

Volume - III
SC21148

Budget

2024-25

CULTURE TOURISM ANTIQUITIES AND ARCHIVES



Finance Department
Government of Sindh

2024-25

SC21148 (148)
Culture Tourism Antiquities and Archives
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Karachi	1,072	5,769,936,000	6,879,833,000	756,558,000	6,042,702,000	6,799,260,000
Hyderabad	468	631,734,000	615,605,000	275,883,000	305,194,000	581,077,000
Larkana	171	183,432,000	150,993,000	100,040,000	83,161,000	183,201,000
Khairpur	142	196,362,000	160,837,000	71,168,000	55,474,000	126,642,000
Sukkur	75	82,379,000	63,248,000	37,012,000	53,167,000	90,179,000
Jamshoro	73	91,265,000	78,267,000	31,180,000	66,238,000	97,418,000
Matiali	52	49,886,000	37,836,000	28,868,000	25,004,000	53,872,000
Thatta	40	37,220,000	28,753,000	15,014,000	24,572,000	39,586,000
Shikarpur	39	35,647,000	28,391,000	18,801,000	18,485,000	37,286,000
Mirpurkhas	34	149,895,000	130,001,000	20,274,000	35,137,000	55,411,000
Dadu	30	47,432,000	39,348,000	15,983,000	28,417,000	44,400,000
Jacobabad	27	31,998,000	21,146,000	10,341,000	21,470,000	31,811,000
Benazirabad	27	39,867,000	32,136,000	19,367,000	23,773,000	43,140,000
Umerkot	27	40,973,000	36,952,000	12,058,000	31,479,000	43,537,000
Sanghar	24	16,373,000	12,190,000	6,014,000	11,559,000	17,573,000
Tharparkar@Mithi	21	11,026,000	6,139,000	6,640,000	5,472,000	12,112,000
Shahdad Kot - Kamber	13	15,741,000	19,857,000	5,806,000	16,800,000	22,606,000
Badin	12	12,742,000	8,292,000	5,634,000	10,702,000	16,336,000
Tando Allahyar	11	9,127,000	9,292,000	2,960,000	10,928,000	13,888,000
Tando Muhammad Khan	11	9,479,000	6,486,000	3,154,000	10,366,000	13,520,000
Nausheroferoze	8	5,382,000	2,400,000	1,629,000	6,974,000	8,603,000
Sujawal	5	7,644,000	6,536,000	2,322,000	8,853,000	11,175,000
TOTAL	2,382	7,475,540,000	8,374,538,000	1,446,706,000	6,895,927,000	8,342,633,000

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	Rs
Charged:	0
Voted:	8,342,633,000
Total:	8,342,633,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY	1,615,533,000	1,753,210,000	1,276,901,000
047202 TOURISM	54,043,000	28,046,000	53,747,000
082104 ADMINISTRATION	1,457,551,000	1,419,074,000	2,505,047,000
082105 PROMOTION OF CULTURAL ACTIVITIES	2,576,213,000	3,509,159,000	2,900,418,000
095101 ARCHIVES LIBRARY AND MUSEUMS	1,772,200,000	1,665,049,000	1,606,520,000
TOTAL	7,475,540,000	8,374,538,000	8,342,633,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
BI0565	LAAR MUSEUM & MOLVI HAJI AHMED MALLAH LIBRARY BADIN	12,742,000	8,292,000	16,336,000
DD0099	ALLAMA I.I KAZI LIBRARY DADU	27,875,000	19,573,000	26,534,000
DD0439	LATE HAFIZ ABDUL RAHIM MEMON LIBRARY DUABO DADU	18,789,000	19,675,000	17,098,000
DD0442	INTERIOR & EXTERIOR CONSERVATION AND SURFACE DECORATION OF KHUDABAD MOSQ MOSQUE DADU	768,000	100,000	768,000
HB0299	MUSEUMS (CULTURE DEPARTMENT)	65,073,000	59,038,000	77,960,000
HB0300	SHAMSUL ULEMA DADUDPOTA LIABRARY HYDERABAD	69,685,000	49,609,000	54,528,000
HB0301	MEHRAN ARTS COUNCIL LATIFABAD-7 HYDERABAD	21,437,000	26,385,000	25,143,000
HB0302	DEPUTY DIRECTOR CULTURE HYDERABAD	7,081,000	7,407,000	8,818,000
HB0304	SINDHI LANGUAGE AUTHORITY	150,000,000	150,000,000	150,000,000
HB0305	Dr. N.A. BALOCH CENTER FOR HERITAGE RESEARCH HYDERABAD	26,776,000	30,630,000	29,615,000
HB0306	DEPARTMENT OF ARCHELOGY & MUSEUMS HYDERABAD	80,841,000	85,846,000	92,578,000
HB0307	HASRAT MOHANI CENTRAL LIBRARY HYDERABAD	20,940,000	16,448,000	21,968,000
HB0308	DIRECTOR SINDH CIRCLE OF ARCHAEOLOGY HYD	30,161,000	37,396,000	34,303,000
HB0760	MAJID BHURGRI INSTITUTE OF LANGUAGE ENGI ENGINEERING HYDERABAD	11,336,000	12,508,000	14,716,000
HB0761	GUEST HOUSE FOR WRITERS AND ARTISTS HYDERABAD	3,946,000	7,214,000	4,867,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HB0772	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL HYDERABAD	21,511,000	19,040,000	23,001,000
HB0773	TOURISM SERVICE REGIONAL OFFICE HYDERABAD	12,561,000	6,412,000	13,094,000
HB0787	MUKHI HOUSE MUSEUM HYDERABADAD	5,089,000	6,452,000	5,310,000
HB0795	ESTABLISHMENT OF DISTRICT ARCHIVES HYDERABAD	90,009,000	86,152,000	4,157,000
HB0796	SHAH ABDUL LATIF PUBLIC LIBRARY LATIFABAD HYDERABAD	7,644,000	7,794,000	10,285,000
HB0797	KHAN BAHADUR AZEEM KHAN SINDH GOVERNMENT LIBRARY HYDERABAD	7,644,000	7,274,000	10,734,000
JK0085	SHAHEED MOHTARMA BENAZIR BHUTTO LIBRARY JACOBABAD	17,557,000	13,085,000	17,522,000
JK0305	SHAHEED MOHTARMA BENAZIR BHUTTO LIBRARY GARHI KHERO JACOBABAD	14,441,000	8,061,000	14,289,000
JO0088	FOLK & CRAFT MUSEUM SEHWAN SHARIF	4,445,000	2,970,000	4,550,000
JO0089	LAL SHAHBAZ GOVERNMENT LIBRARY SEHWAN	28,887,000	22,968,000	28,166,000
JO0266	SITE MUSEUM AT AMRI JAMSHORO	1,842,000	2,181,000	2,080,000
JO0268	RANI KOT COMPLEX JAMSHORO	4,121,000	2,257,000	4,367,000
JO0300	SINDH INSTITUTE OF MUSIC & PERFORMING ART JAMSHOTO	24,887,000	20,631,000	25,546,000
JO0301	M.H PANHWAR CENTRE INSTITUTE JAMSHORO	8,714,000	8,505,000	8,804,000
JO0315	SINDH GOVERNMENT LIBRARY TALTI DISTRICT JAMSHORO	10,725,000	12,269,000	13,072,000
JO0317	SINDH GOVERNMENT LIBRARY KOTRI	7,644,000	6,486,000	10,833,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ0727	DIRECTORATE OF CULTURE	610,826,000	522,953,000	617,872,000
KQ0728	LIAQUAT MEMORIAL LIBRARY KARACHI	104,825,000	71,212,000	89,489,000
KQ0729	CULTURE TOURISM ANTIQUITIES AND ARCHIVES DEPARTMENT SECRETARIAT KARACHI	790,168,000	760,493,000	1,833,473,000
KQ0733	PLANINNING DEVELOPMENT MONITORING & IMPELMANTATION CELL KARACHI	1,369,374,000	2,404,177,000	1,651,242,000
KQ0734	MISCELLANEOUS - II (CULTURE DEPARTMENT)	19,000,000	19,000,000	19,000,000
KQ0736	CUSTODIAN QUAD-E-AZAM BIRTH PALCE KARAC	9,660,000	10,654,000	10,593,000
KQ0737	QUID-I-AZAM HOUSE MUSEUM KARACHI	11,965,000	11,734,000	12,530,000
KQ0739	EXPLORATION AND EXCAVATION BRANCH (CULT	229,254,000	229,570,000	244,225,000
KQ0740	SECRETARY FILM CENSORS BOARDKARACHI	17,228,000	15,426,000	18,882,000
KQ0741	TOURISM SERVICES KARACHI	28,821,000	15,206,000	28,233,000
KQ0743	DIRECTOR HERITAGE ANTIQUITIES DEPARTMENT	62,010,000	65,499,000	73,725,000
KQ0744	DIRECTOR ARCHAEOLOGY ANTIQUITIES DEPARTMENT KARACHI	1,525,121,000	1,671,314,000	1,177,521,000
KQ0745	CONSERVATION OFFICER ANTIQUITIES DEPARTMENT	86,315,000	80,327,000	101,549,000
KQ0746	ANTIQUITIES DEPARTMENT (SECRETARIAT) KARACHI	44,383,000	35,581,000	48,574,000
KQ0747	LIBRARY SACHAL GOTH KARACHI	20,700,000	8,056,000	12,691,000
KQ2126	SINDH TOURISM DEVELOPMENT CORPORATION	150,000,000	150,000,000	150,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ2417	CULTURE COMPLEX & MODEL LIABRARY NEW KARACHI	18,448,000	16,208,000	20,353,000
KQ2418	MODEL LIBRARY ORANGI TOWN KARACHI	17,342,000	9,453,000	17,454,000
KQ2633	DIRECTORATE OF ARCHIEVES SINDH (INFORMATION)	125,507,000	197,435,000	137,053,000
KQ2634	IMPROVEMENT AND STRENGTENING OF SINDH	14,654,000	33,731,000	14,501,000
KQ2635	ESTABLISHMENT OF E-ARCHIEVES KARACHI	12,601,000	39,991,000	12,047,000
KQ2697	DIRECTORATE GENERAL OF PUBLIC LIBRARIES SINDH KARACHI	28,734,000	38,813,000	35,253,000
KQ2909	GRANT-IN-AID FOR ARTS COUNCIL SUKKUR	10,000,000	10,000,000	10,000,000
KX0118	DR. ATTA MOHAMMAD HAMI LIBRARY KHAIRPUR	16,506,000	12,525,000	17,302,000
KX0119	SACHAL SARMAST SINDH GOVERNMENT. LIBRARY KHAIRPUR	40,792,000	35,007,000	42,339,000
KX0120	OPEN AIR THEATER KHAIRPUR MIRS	3,822,000	2,405,000	4,427,000
KX0121	SACHAL SARMAST COMPLEX DARAZA SHARIF	3,831,000	1,459,000	4,077,000
KX0122	LIBRARY PIR JO GOTH KHAIRPUR	7,514,000	4,169,000	10,257,000
KX0123	SHAHEED ABDUL RAMZAN LIBRARY KHUHRA SHARIF DISTRICT KHAIRPUR	7,470,000	3,407,000	10,824,000
KX0124	SACHAL ACADEMY KHAIRPUR (CULTURE)	17,753,000	14,714,000	19,102,000
KX0626	KHAIRPUR MIR'S ESTATE MUSEUM	3,357,000	899,000	3,849,000
KX0685	MAKHDOOM KHURA MUSEUM & LIBRARY AT AT TAULKA GAMBAT KHAIRPUR MIRS	5,308,000	200,000	10,308,000

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		Rs	Rs	Rs
KX0733	ESTABLISHMENT OF DISTRICT ARCHIVES KHAIRPUR MIR'S	90,009,000	86,052,000	4,157,000
LN0152	SHAHEED BENAZIR BHUTTO MUSEUM AT SIR SHA	9,341,000	10,752,000	10,120,000
LN0153	SIR SHAH NAWAZ BHUTTO MEMORIAL LIBRARY LARKANA	64,898,000	45,461,000	50,621,000
LN0154	SHAH ABDUL LATIF LIBRARY RATODERO LARKANA	21,830,000	21,270,000	24,852,000
LN0155	KHAN BAHADUR AHMED KAHA BHUTTO MEMORIAL LIBRARY NAUDERO LARKANA	14,335,000	12,781,000	16,382,000
LN0156	MOEN JO DARO CONSERVATION OFFICE LARKANA	8,407,000	5,434,000	9,745,000
LN0157	WATER & SOIL INVESTIGATION LABORAQTORY M	4,784,000	1,179,000	5,736,000
LN0158	CURATOR ARCHAEOLOGY MUSEUM MOENJODARO	38,326,000	35,220,000	42,769,000
LN0556	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL LARKANA	21,511,000	18,896,000	22,976,000
MP0146	SINDH GOVERNMENT LIBRARY MIRPURKHAS	38,375,000	25,162,000	28,332,000
MP0540	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL MIRPURKHAS	21,511,000	18,787,000	22,922,000
MP0557	ESTABLISHMENT OF DISTRICT ARCHIVES MIRPURKHAS	90,009,000	86,052,000	4,157,000
MX0076	MITHI MUSEUM AT MITHI AT DISTRICT THAR	5,464,000	3,113,000	5,762,000
MX0077	MARVI CULTURE COMPLEX BHALWA DISTRICT THARPARKAR	3,129,000	2,177,000	3,375,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MX0374	SITE MUSEUM NAGARPARKAR DISTT THARPARKAR	2,433,000	849,000	2,975,000
MY0079	ASSISTANT DIRECTOR BHIT SHAH CULTURE CENTRE BHIT SHAH HYDERABAD	23,751,000	20,532,000	25,399,000
MY0080	SHAHEED ZULFIQAR ALI BHUTTO PUBLIC LIBRA	11,574,000	7,386,000	11,375,000
MY0263	SHAH ABDUL LATIF PUBLIC LIBRARY BHIT SHAH	14,561,000	9,918,000	17,098,000
NX0086	ALLAH DITTO BHAMBHRO LIBRARY DISTRICT NAUSHERO FEROZE	5,382,000	2,400,000	8,603,000
QS0316	BHAU DUR MUHAMMAD BURRIRO TRUST PUBLIC LIBRARY QAMBAR SHAHDADKOT	8,097,000	8,071,000	10,111,000
QS0399	SHAHEED ZULFIQAR ALI BHUTTO SINDH GOVERNMENT LIBRARY QAMBAR CITY	7,644,000	11,786,000	12,495,000
SB0127	BILAWAL INSTITUTE OF HISTORICAL RESEARCH NAWABSHAH	24,140,000	23,846,000	27,195,000
SB0497	PUBLIC LIBRARY SINDH QAZI AHMED BENAZIRABAD	15,727,000	8,290,000	15,945,000
SL0168	SINDH GOVERNMENT LIBRARY SUJAWAL	7,644,000	6,536,000	11,175,000
SN0450	SUHNI SINDHI GOVERNMENT LIBRARY SHAHDADPUR	16,373,000	12,190,000	17,573,000
SQ0089	KADIR BAKHSH BEDIL PUBLIC LIBRARY SHIKARPUR	30,426,000	26,520,000	31,715,000
SQ0366	SHIKARPUR CITY MUSEUM	5,221,000	1,871,000	5,571,000
SY0163	DEPUTY DIRECTOR CULTURE SUKKUR	9,198,000	9,063,000	11,463,000
SY0550	ARCHAEOLOGICAL MUSEUM SUKKUR	9,526,000	4,587,000	8,614,000
SY0551	ABDUL AZIZ LIBRARY PANO AQIL SUKKUR	8,470,000	9,918,000	11,854,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SY0561	RAHIMDAD KHAN MOLAI SHAIDAI PUBLIC LIBRARY SUKKUR DIVISIONAL HEADQUARTER	20,474,000	13,298,000	22,201,000
SY0562	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL SUKKUR	22,050,000	19,954,000	23,627,000
SY0563	TOURISM SERVICE REGIONAL OFFICE SUKKUR	12,661,000	6,428,000	12,420,000
TN0251	SUFI SHAH INAYAT SINDH GOVERNMENT LIBRARY BULRI SHAH KARIM T.M KHAN	9,479,000	6,486,000	13,520,000
TQ0255	SINDH GOVERNMENT LIBRARY NASARPUR DISTRICT TANDO ALLAHYAR	9,127,000	9,292,000	13,888,000
TX0386	SITE MUSEUM MAKLI THATTA	3,863,000	3,212,000	3,785,000
TX0414	SHAH JAHAN MOSQUE THATTA	3,912,000	849,000	4,215,000
TX0421	PIR HISAMUDDIN SHAH RASHDI PUBLIC LIBRARY MAKLI THATTA	11,273,000	6,403,000	10,420,000
TX0424	MAKLI NECROPOLIS DISTRICT THATTA	10,956,000	10,231,000	12,783,000
TX0425	ARCHAEOLOGICAL SITE BHAMBHORE THATTA	7,216,000	8,058,000	8,383,000
UT0309	SHAHEED ABDUL RAHIM GIRHORI LIBRARY	19,377,000	11,633,000	13,451,000
UT0366	UMERKOT FORT	6,308,000	7,747,000	7,158,000
UT0371	SINDH GOVERNMENT LIBRARY PITHORO	7,644,000	8,036,000	10,803,000
UT0372	SINDH GOVERNMENT LIBRARY KUNRI DISTRICT UMERKOT	7,644,000	9,536,000	12,125,000
KQ2662	GRANT-IN- AID FOR PAK ARTS COUNCIL KARACHI	450,000,000	450,000,000	450,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ2663	GRANT-IN- AID FOR PAK ARTS COUNCIL KHAIRPUR	3,000,000	3,000,000	3,000,000
KQ2664	GRANT-IN- AID FOR PAK ARTS COUNCIL LARKANA	10,000,000	10,000,000	10,000,000
TOTAL		7,475,540,000	8,374,538,000	8,342,633,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,332,174,000</u>	<u>1,035,559,000</u>	<u>1,446,706,000</u>
A011	PAY	<u>787,204,000</u>	<u>521,928,000</u>	<u>811,138,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>323,456,000</u>	<u>179,488,000</u>	<u>333,798,000</u>
A01101	Basic Pay Of Officer	322,843,000	178,149,000	330,126,000
A01102	Personal pay	547,000	1,179,000	1,503,000
A01103	Special pay	66,000	143,000	152,000
A01105	Qualification Pay		17,000	17,000
A01106	Pay of contract officer			2,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>463,748,000</u>	<u>342,440,000</u>	<u>477,340,000</u>
A01151	Basic Pay Other Staff	461,146,000	340,528,000	474,963,000
A01152	Personal pay	2,599,000	1,912,000	2,374,000
A01153	Special pay	3,000		3,000
A012	ALLOWANCES	<u>544,970,000</u>	<u>513,631,000</u>	<u>635,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>501,564,000</u>	<u>463,370,000</u>	<u>588,497,000</u>
A01201	Senior Post Allowance	90,000	54,000	110,000
A01202	House Rent Allowance	69,542,000	41,213,000	46,474,000
A01203	Conveyance Allowance	65,553,000	37,035,000	43,412,000
A01207	Washing Allowance	1,553,000	564,000	1,248,000
A01208	Dress Allowance	68,000	9,000	64,000
A0120D	Integrated Allowance	1,281,000	932,000	1,297,000
A01216	Qualification Allowance	222,000	55,000	180,000
A01217	Medical Allowance	39,514,000	20,549,000	24,236,000
A0121C	Additional Pay Allowance	10,000		10,000
A0121Q	Audit and Accounts Allowance	41,000	47,000	47,000
A0121Z	Adhoc Relief Allowance - 2014		9,000	9,000
A01224	Entertainment Allowance	207,000	122,000	183,000
A01226	Computer Allowance	707,000	182,000	315,000
A01228	Orderly Allowance	906,000	1,071,000	1,296,000
A0122C	Adhoc Relief Allowance - 2015		6,000	6,000
A0122M	Adhoc Relief Allowance 2016		36,000	36,000
A0122N	Special Conveyance Allowance to Disbalded Employees	541,000	977,000	1,017,000
A0122Y	Ad-hoc Relief Allowance 2017		77,000	77,000
A01233	Unattractive Area Allowance	39,000	21,000	21,000
A01235	Secretariat Allowance	12,736,000	10,402,000	10,922,000
A01236	Deputation Allowance	183,000	502,000	502,000
A01238	Charge Allowance	841,000	383,000	529,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
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SUMMARY				
OBJECT				
A01239	Special Allowance	41,000		41,000
A0123E	Executive Allowance	44,948,000	13,699,000	15,844,000
A0123G	Ad-hoc Relief Allowance-2018		49,000	49,000
A0123P	Ad-hoc Relief A 2019		73,000	73,000
A0123X	Adhoc Relief Allowance-2020		14,000	14,000
A01241	Utility allowance for electricity		7,954,000	7,954,000
A01243	Special Travelling Allowance		287,000	287,000
A0124R	Ad-Hoc Relief Allowance-2022	64,888,000	49,095,000	55,683,000
A0124S	Differential Allowance	127,099,000	108,912,000	112,609,000
A0124X	Adhoc Relief Allowance 2023		168,309,000	178,371,000
A01269	Basic Science Allowance	176,000		176,000
A01270	Others	70,378,000	732,000	85,405,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>43,406,000</u>	<u>50,261,000</u>	<u>47,071,000</u>
A01271	Overtime Allowance	274,000	29,000	238,000
A01273	Honoraria	8,068,000	10,468,000	8,068,000
A01274	Medical Charges	34,925,000	39,558,000	38,551,000
A01289	Teaching Allowance	23,000	15,000	23,000
A01299	Others	116,000	191,000	191,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A02201	Research and surveys & Exploratory operations	60,000,000	60,000,000	60,000,000
A03	TOTAL OPERATING EXPENSES	<u>1,528,680,000</u>	<u>1,703,424,000</u>	<u>2,774,180,000</u>
A032	COMMUNICATIONS	<u>15,490,000</u>	<u>15,505,000</u>	<u>16,287,000</u>
A03201	Postage and Telegraph	2,904,000	2,869,000	3,057,000
A03202	Telephone and Trunk call	8,615,000	8,640,000	9,055,000
A03203	Telex Teleprinter and Fax	389,000	389,000	412,000
A03204	Electronic Communication	2,232,000	2,232,000	2,344,000
A03205	Courier and Pilot Service	1,350,000	1,375,000	1,419,000
A033	UTILITIES	<u>109,091,000</u>	<u>25,036,000</u>	<u>141,505,000</u>
A03301	Gas	3,248,000	3,848,000	3,572,000
A03302	Water	6,739,000	5,277,000	7,413,000
A03303	Electricity	87,983,000		96,780,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03305	POL for Generator	11,121,000	15,911,000	33,740,000
A034	OCCUPANCY COSTS	<u>10,537,000</u>	<u>9,431,000</u>	<u>11,065,000</u>
A03402	Rent for Office Building	8,750,000	8,750,000	9,188,000
A03407	Rates and Taxes	311,000	311,000	327,000
A03412	Swerage Charges/Waste Charges	1,476,000	370,000	1,550,000
A036	MOTOR VEHICLES		<u>576,000</u>	
A03602	Insurance		200,000	
A03603	Registration		376,000	
A038	TRAVEL & TRANSPORTATION	<u>60,278,000</u>	<u>78,146,000</u>	<u>64,150,000</u>
A03805	Travelling Allowance	17,214,000	25,104,000	17,214,000
A03806	Transportation of Goods	3,465,000	5,083,000	3,465,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	38,660,000	46,002,000	42,532,000
A03808	Conveyance Charges	939,000	1,957,000	939,000
A039	GENERAL	<u>1,333,284,000</u>	<u>1,574,730,000</u>	<u>2,541,173,000</u>
A03901	Stationery	22,419,000	55,043,000	45,048,000
A03902	Printing and Publication	89,732,000	138,639,000	89,732,000
A03903	Conference/Seminars/Workshops/	70,143,000	69,079,000	70,143,000
A03905	Newspapers Periodicals and Books	100,152,000	150,240,000	212,669,000
A03906	Uniforms and Protective Clothing	5,055,000	9,188,000	5,320,000
A03907	Advertising & Publicity	5,722,000	5,722,000	5,722,000
A03918	Exhibitions Fairs and other National Celebrations	505,703,000	422,871,000	506,251,000
A03919	Payments to other for Service Rendered	204,073,000	241,013,000	245,980,000
A03942	Cost of Other Stores	54,100,000	170,190,000	59,506,000
A03955	Computer Stationery		700,000	
A03958	Special Expenditure Incurred on Executives Directi	875,000	2,200,000	966,000
A03970	Others	275,310,000	309,845,000	1,299,836,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,068,850,000</u>	<u>2,070,850,000</u>	<u>1,875,049,000</u>
A052	GRANTS-DOMESTIC	<u>2,068,850,000</u>	<u>2,070,850,000</u>	<u>1,875,049,000</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05206	To Non Financial Institutions	10,000,000	10,000,000	10,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	20,350,000	20,350,000	22,385,000
A05270	To Others	2,038,500,000	2,040,500,000	1,842,664,000
A09	TOTAL PHYSICAL ASSETS	<u>343,132,000</u>	<u>343,132,000</u>	<u>57,406,000</u>
A092	COMPUTER EQUIPMENT	<u>20,352,000</u>	<u>20,352,000</u>	<u>20,690,000</u>
A09201	Hardware	20,352,000	20,352,000	20,690,000
A094	OTHER STORES AND STOCKS	<u>105,000,000</u>	<u>105,000,000</u>	
A09470	Others	105,000,000	105,000,000	
A095	PURCHASE OF TRANSPORT	<u>1,976,000</u>	<u>1,976,000</u>	
A09501	Transport	1,976,000	1,976,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>144,674,000</u>	<u>144,674,000</u>	<u>24,816,000</u>
A09601	Plant and Machinery	144,674,000	144,674,000	24,816,000
A097	PURCHASE FURNITURE & FIXTURE	<u>71,130,000</u>	<u>71,130,000</u>	<u>11,900,000</u>
A09701	Furniture and fixtures	71,130,000	71,130,000	11,900,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,142,704,000</u>	<u>3,161,573,000</u>	<u>2,129,292,000</u>
A130	TRANSPORT	<u>7,515,000</u>	<u>11,465,000</u>	<u>7,893,000</u>
A13001	Transport	7,515,000	11,465,000	7,893,000
A131	MACHINERY AND EQUIPMENT	<u>16,645,000</u>	<u>34,725,000</u>	<u>17,489,000</u>
A13101	Machinery and Equipment	16,645,000	34,725,000	17,489,000
A132	FURNITURE AND FIXTURE	<u>13,239,000</u>	<u>29,183,000</u>	<u>35,405,000</u>
A13201	Furniture and Fixture	13,239,000	29,183,000	35,405,000
A133	BUILDINGS AND STRUCTURE	<u>2,099,059,000</u>	<u>3,071,559,000</u>	<u>2,051,192,000</u>
A13301	Office Buildings	1,608,859,000	2,381,359,000	1,689,302,000
A13370	Others	490,200,000	690,200,000	361,890,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A137	COMPUTER EQUIPMENT	<u>6,246,000</u>	<u>14,641,000</u>	<u>17,313,000</u>
A13701	Hardware	1,630,000	3,914,000	12,464,000
A13702	Software	2,091,000	2,952,000	2,198,000
A13703	I.T. Equipment	2,525,000	7,775,000	2,651,000
NET TOTAL		7,475,540,000	8,374,538,000	8,342,633,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	711			711	136,955,000
02	331			331	75,834,000
03	20			20	4,041,000
04	70			70	18,193,000
05	75			75	20,204,000
06	22			22	6,529,000
07	33			33	9,703,000
08	4			4	1,547,000
09	20			20	7,876,000
10	30			30	12,849,000
11	258			258	86,366,000
12	66			66	25,094,000
13	37			37	12,874,000
14	135			135	46,572,000
15	27			27	10,326,000
16	227			227	104,722,000
17	218	4		222	134,397,000
18	46	1		47	37,509,000
19	36			36	40,022,000
20	9			9	13,476,000
(Special)	2			2	2,000,000
TOTAL	2377	5		2382	807,089,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
DD0442	INTERIOR & EXTERIOR CONSERVATION AND SURFACE DECORATION OF KHUDABAD MOSQ MOSQUE DADU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>768,000</u>	<u>100,000</u>	<u>768,000</u>
A011	TOTAL PAY	3	3	<u>527,000</u>	<u>100,000</u>	<u>527,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>527,000</u>	<u>100,000</u>	<u>527,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>527,000</u>	<u>100,000</u>	<u>527,000</u>
S053	SENIOR CLERK (BPS-14)					
P026	PESH IMAM (BPS-09)	1	1	189,000	100,000	189,000
M267	MOAZZIN (BPS-05)	1	1	178,000		178,000
C089	CHOWKIDAR (BPS-01)	1	1	160,000		160,000
A012	TOTAL ALLOWANCES			<u>241,000</u>		<u>241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>241,000</u>		<u>241,000</u>
A01202	House Rent Allowance			113,000		113,000
A01203	Conveyance Allowance			69,000		69,000
A01217	Medical Allowance			59,000		59,000
INTERIOR & EXTERIOR CONSERVATION AND SURFACE DECORATION OF KHUDABAD MOSQ MOSQUE DADU				768,000	100,000	768,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY						
HB0308	DIRECTOR SINDH CIRCLE OF ARCHAEOLOGY HYD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,261,000</u>	<u>26,080,000</u>	<u>27,337,000</u>
A011	TOTAL PAY		66	66	<u>13,757,000</u>	<u>13,007,000</u>	<u>13,653,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,354,000</u>	<u>3,846,000</u>	<u>4,354,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,351,000</u>	<u>3,843,000</u>	<u>4,351,000</u>
D077	DIRECTOR (BPS-19)		1	1	590,000	3,843,000	590,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	592,000		592,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	527,000		527,000
AZ14	ASSISTANT ARCHAEOLOGICAL ENGINEER (BPS-17)		1	1	470,000		470,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	440,000		440,000
A105	ARCHEOLOGICAL CONSERVATOR (BPS-16)		1	1	645,000		645,000
A119	ASSISTANT (BPS-16)						
A172	ASSISTANT CURATOR (BPS-16)		1	1	594,000		594,000
S181	STENOGRAPHER (BPS-16)		1	1	493,000		493,000
A01103	Special pay				3,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>9,403,000</u>	<u>9,161,000</u>	<u>9,299,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>9,283,000</u>	<u>9,145,000</u>	<u>9,283,000</u>
H035	HEAD DRAFTSMAN (BPS-15)		1	1	280,000		280,000
S053	SENIOR CLERK (BPS-14)		1	1	189,000	9,145,000	189,000
S180	STENOTYPIST (BPS-14)		2	2	387,000		387,000
T148	TOURIST GUIDE (BPS-14)		1	1	270,000		270,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	232,000		232,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	224,000		224,000
A017	ACCOUNT CLERK (BPS-11)		1	1	189,000		189,000
A020	ACCOUNTANT (BPS-11)		1	1	368,000		368,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY						
HB0308	DIRECTOR SINDH CIRCLE OF ARCHAEOLOGY HYD						
C154	CONSERVATION (ASSISTANT) (BPS-11)		1	1	189,000		189,000
J053	JUNIOR CLERK (BPS-11)		4	4	751,000		751,000
S062	SENIOR DRAUGHTSMAN (BPS-11)		1	1	219,000		219,000
P032	PHOTOGRAPHER (BPS-10)		1	1	239,000		239,000
C029	CASHIER (BPS-07)		1	1	181,000		181,000
C328	CONERVATION FOREMAN (BPS-06)		1	1	189,000		189,000
D161	DRIVER (BPS-05)		1	1	189,000		189,000
P234	PHOTOSTATE MACHINE OPERATOR (BPS-05)		1	1	189,000		189,000
S246	SUPERVISOR (BPS-05)		1	1	189,000		189,000
D003	DAFTARI (BPS-03)		1	1	189,000		189,000
M154	MUSEUM KEEPER (BPS-03)		2	2	342,000		342,000
B007	BELDAR (BPS-02)		6	6	822,000		822,000
C089	CHOWKIDAR (BPS-02)		16	16	1,706,000		1,706,000
M022	MALHI (BPS-02)		1	1	203,000		203,000
N003	NAIB QASID (BPS-02)		4	4	542,000		542,000
S008	SANITARY WORKER (BPS-02)		2	2	309,000		309,000
S361	SITE ATTENDANT (BPS-02)		5	5	696,000		696,000
A01152	Personal pay				120,000	16,000	16,000
A012	TOTAL ALLOWANCES				<u>10,504,000</u>	<u>13,073,000</u>	<u>13,684,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,665,000</u>	<u>11,267,000</u>	<u>12,784,000</u>
A01202	House Rent Allowance				1,553,000	1,227,000	1,227,000
A01203	Conveyance Allowance				1,246,000	933,000	933,000
A01207	Washing Allowance				8,000	9,000	9,000
A0120D	Integrated Allowance				34,000	23,000	23,000
A01217	Medical Allowance				745,000	541,000	541,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122N	Special Conveyance Allowance to Disbaled Employees				102,000	114,000	114,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
HB0308	DIRECTOR SINDH CIRCLE OF ARCHAEOLOGY HYD					
A01238	Charge Allowance			79,000	86,000	86,000
A0124R	Ad-Hoc Relief Allowance-2022			1,508,000	1,239,000	1,239,000
A0124S	Differential Allowance			3,201,000	2,758,000	2,758,000
A0124X	Adhoc Relief Allowance 2023				4,330,000	4,547,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>839,000</u>	<u>1,806,000</u>	<u>900,000</u>
A01271	Overtime Allowance			33,000		33,000
A01273	Honoraria			200,000	700,000	200,000
A01274	Medical Charges			606,000	1,106,000	667,000
A03	TOTAL OPERATING EXPENSES			<u>4,600,000</u>	<u>8,516,000</u>	<u>4,955,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>76,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			43,000	68,000	45,000
A033	TOTAL UTILITIES			<u>280,000</u>	<u>103,000</u>	<u>308,000</u>
A03301	Gas			69,000	69,000	76,000
A03302	Water			137,000	34,000	151,000
A03303	Electricity			74,000		81,000
A034	TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>28,000</u>	<u>116,000</u>
A03412	Swelage Charges/Waste Charges			110,000	28,000	116,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>952,000</u>	<u>1,902,000</u>	<u>1,020,000</u>
A03805	Travelling Allowance			255,000	655,000	255,000
A03806	Transportation of Goods			11,000	211,000	11,000
A03807	P.O.L Charges A.planes			675,000	975,000	743,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			11,000	61,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
HB0308	DIRECTOR SINDH CIRCLE OF ARCHAEOLOGY HYD					
A039	TOTAL GENERAL			<u>3,207,000</u>	<u>6,407,000</u>	<u>3,458,000</u>
A03901	Stationery			300,000	700,000	315,000
A03902	Printing and Publication			150,000	650,000	150,000
A03905	Newspapers Periodicals and Books			150,000	350,000	158,000
A03906	Uniforms and Protective Clothing			57,000	257,000	60,000
A03919	Payments to other for Service Rendered			<u>1,350,000</u>	<u>1,850,000</u>	<u>1,485,000</u>
1	Payments to other for Service Rendered			1,350,000	1,850,000	1,485,000
A03942	Cost of Other Stores			600,000	1,300,000	660,000
A03970	Others			<u>600,000</u>	<u>1,300,000</u>	<u>630,000</u>
1	Others			600,000	1,300,000	630,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>750,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>500,000</u>
A09201	Hardware					<u>500,000</u>
01S	SOFTWARE					500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
086	One Split A.C 1.5 Ton					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixtures			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,200,000</u>	<u>2,700,000</u>	<u>1,261,000</u>
A130	TOTAL TRANSPORT			<u>300,000</u>	<u>600,000</u>	<u>315,000</u>
A13001	Transport			300,000	600,000	315,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
HB0308	DIRECTOR SINDH CIRCLE OF ARCHAEOLOGY HYD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>700,000</u>	<u>315,000</u>
A13101	Machinery and Equipment			300,000	700,000	315,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>700,000</u>	<u>315,000</u>
A13201	Furniture and Fixture			300,000	700,000	315,000
A137	TOTAL COMPUTER EQUIPMENT			<u>300,000</u>	<u>700,000</u>	<u>316,000</u>
A13701	Hardware			150,000	350,000	158,000
A13703	I.T. Equipment			150,000	350,000	158,000
DIRECTOR SINDH CIRCLE OF ARCHAEOLOGY HYD				30,161,000	37,396,000	34,303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY						
JO0301	M.H PANHWAR CENTRE INSTITUTE JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,663,000</u>	<u>1,963,000</u>	<u>3,716,000</u>
A011	TOTAL PAY		8	8	<u>2,448,000</u>	<u>774,000</u>	<u>2,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,462,000</u>	<u>200,000</u>	<u>1,462,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,462,000</u>	<u>200,000</u>	<u>1,462,000</u>
D077	DIRECTOR (BPS-19)		1	1	950,000		950,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	512,000	200,000	512,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>986,000</u>	<u>574,000</u>	<u>986,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>986,000</u>	<u>574,000</u>	<u>986,000</u>
S053	SENIOR CLERK (BPS-14)						
J053	JUNIOR CLERK (BPS-11)		1	1	218,000	574,000	218,000
C089	CHOWKIDAR (BPS-01)		2	2	309,000		309,000
N003	NAIB QASID (BPS-01)		2	2	319,000		319,000
S008	SANITARY WORKER (BPS-01)		1	1	140,000		140,000
A012	TOTAL ALLOWANCES				<u>2,215,000</u>	<u>1,189,000</u>	<u>1,268,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,575,000</u>	<u>548,000</u>	<u>564,000</u>
A01202	House Rent Allowance				452,000	68,000	68,000
A01203	Conveyance Allowance				301,000	66,000	66,000
A01207	Washing Allowance				6,000		6,000
A0120D	Integrated Allowance				18,000	6,000	6,000
A01217	Medical Allowance				191,000	39,000	39,000
A0124R	Ad-Hoc Relief Allowance-2022				193,000	53,000	53,000
A0124S	Differential Allowance				414,000	118,000	118,000
A0124X	Adhoc Relief Allowance 2023					198,000	208,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>640,000</u>	<u>641,000</u>	<u>704,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
JO0301	M.H PANHWAR CENTRE INSTITUTE JAMSHORO					
A01274	Medical Charges			640,000	641,000	704,000
A03	TOTAL OPERATING EXPENSES			<u>3,885,000</u>	<u>5,476,000</u>	<u>4,153,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>617,000</u>	<u>12,000</u>	<u>679,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			605,000		666,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>	<u>1,207,000</u>	<u>678,000</u>
A03805	Travelling Allowance			100,000	200,000	100,000
A03806	Transportation of Goods			20,000	100,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			507,000	907,000	558,000
A039	TOTAL GENERAL			<u>2,595,000</u>	<u>4,211,000</u>	<u>2,747,000</u>
A03901	Stationery			56,000	156,000	59,000
A03902	Printing and Publication			300,000	500,000	300,000
A03903	Conference/Seminars/Workshops/Sympo			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			221,000	321,000	232,000
A03906	Uniforms and Protective Clothing			34,000	150,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Exhibition Fairs and Others			110,000	110,000	116,000
A03919	Payments to other for Service Rendered			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
1	Payments to other for Service Rendered			660,000	660,000	726,000
A03942	Cost of Other Stores			363,000	963,000	399,000
A03970	Others			<u>551,000</u>	<u>1,051,000</u>	<u>579,000</u>
1	Others			551,000	1,051,000	579,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
JO0301	M.H PANHWAR CENTRE INSTITUTE JAMSHORO					
A09	TOTAL PHYSICAL ASSETS					<u>760,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>560,000</u>
A09201	Hardware					<u>560,000</u>
02C	Two Computers with all Accessories					560,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>1,066,000</u>	<u>175,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>410,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	410,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>256,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	256,000	59,000
A137	TOTAL COMPUTER EQUIPMENT				<u>400,000</u>	
A13703	I.T. Equipment				400,000	
M.H PANHWAR CENTRE INSTITUTE JAMSHORO				8,714,000	8,505,000	8,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY						
KQ0744	DIRECTOR ARCHAEOLOGY ANTIQUITIES DEPARTMENT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,935,000</u>	<u>87,563,000</u>	<u>99,500,000</u>
A011	TOTAL PAY		<u>157</u>	<u>161</u>	<u>44,966,000</u>	<u>42,818,000</u>	<u>50,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>48</u>	<u>14,876,000</u>	<u>9,399,000</u>	<u>17,282,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>48</u>	<u>14,795,000</u>	<u>9,076,000</u>	<u>16,959,000</u>
D076	DIRECTOR GENERAL (BPS-20)		1	1	1,711,000		1,711,000
D238	DIRECTOR RESERACH & STATISTICS (BPS-19)		1	1	338,000		338,000
D326	DIRECTOR ADMN: & FINANCE (BPS-19)		1	1	1,001,000		1,001,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	1,152,000		1,152,000
D329	DEPUTY DIRECTOR EXPLORATION & EXCAVATION (BPS-18)		1	1	437,000		437,000
D330	DEPUTY DIRECTOR EPIGRAPHY (BPS-18)		1	1	437,000		437,000
M184	MEDIA MANAGER (BPS-18)		1	1	732,000		732,000
A105	ARCHEOLOGICAL CONSERVATOR (BPS-17)		1	1	184,000		184,000
A131	ASSISTANT ENGINEER (BPS-17)		1	1	302,000		302,000
A181	ASSISTANT DIRECTOR (BPS-17)		2	2	813,000		813,000
A786	ASSISTANT DIRECTOR (PETROGROPHY) (BPS-17)		1	1	302,000		302,000
A788	ASSISTANT DIRECTOR (EXCAVATION) (BPS-17)			4			2,164,000
F020	FIELD OFFICER (BPS-17)		4	4	1,253,000		1,253,000
M199	MODELER (BPS-17)		2	2	302,000		302,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	281,000		281,000
P103	PRIVATE SECRETARY (BPS-17)		1	1	512,000		512,000
A119	ASSISTANT (BPS-16)		3	3	915,000	9,076,000	915,000
A434	ASSISTANT LIBRARIAN (BPS-16)		1	1	320,000		320,000
A788	ASSISTANT DIRECTOR (EXCAVATION) (BPS-16)		7	7	1,036,000		1,036,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY						
KQ0744	DIRECTOR ARCHAEOLOGY ANTIQUITIES DEPARTMENT KARACHI						
C049	CHEMIST	(BPS-16)	1	1	184,000		184,000
C262	CAMP SUPERVISOR	(BPS-16)	5	5	1,190,000		1,190,000
G069	G.P OPERATOR	(BPS-16)	1	1	222,000		222,000
P032	PHOTOGRAPHER	(BPS-16)	1	1	222,000		222,000
P210	PETOGRAPHY TECHNECIAN	(BPS-16)	2	2	437,000		437,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	2	2	512,000		512,000
A01102	Personal pay				81,000	323,000	323,000
A011-2	TOTAL PAY OF OTHER STAFF		113	113	<u>30,090,000</u>	<u>33,419,000</u>	<u>33,431,000</u>
A01151	Total Basic Pay Other Staff		113	113	<u>30,078,000</u>	<u>33,419,000</u>	<u>33,419,000</u>
D150	DRAUGHTSMAN	(BPS-15)	1	1	428,000		428,000
S259	SURVEYOR	(BPS-15)	5	5	1,869,000		1,869,000
A436	ANTIQUES ASSISTANT	(BPS-14)	3	3	1,311,000		1,311,000
C003	CALLIGRAPHIST	(BPS-14)	1	1	268,000		268,000
C049	CHEMIST	(BPS-14)	1	1	268,000		268,000
D150	DRAUGHTSMAN	(BPS-14)	1	1	753,000		753,000
E079	EXECAVATOR	(BPS-14)	1	1	268,000		268,000
G071	G.I.S TECHNECIAN	(BPS-14)	1	1	239,000		239,000
P209	PETOGRAPHY ASSISTANT	(BPS-14)	3	3	795,000		795,000
S053	SENIOR CLERK	(BPS-14)	1	1	370,000	33,419,000	370,000
S180	STENOTYPIST	(BPS-14)	3	3	1,232,000		1,232,000
D150	DRAUGHTSMAN	(BPS-12)	1	1	753,000		753,000
P206	PLOTTER OPERATOR	(BPS-12)	2	2	753,000		753,000
A123	ASSISTANT / ACCOUNTANT	(BPS-11)	1	1	753,000		753,000
C046	CHEMICAL ASSISTANT	(BPS-11)	1	1	268,000		268,000
G049	GUIDE	(BPS-11)	8	8	2,382,000		2,382,000
G050	GUIDE SCOUTS	(BPS-11)	2	2	428,000		428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY						
KQ0744	DIRECTOR ARCHAEOLOGY ANTIQUITIES DEPARTMENT KARACHI						
J053	JUNIOR CLERK	(BPS-11)	2	2	239,000		239,000
P032	PHOTOGRAPHER	(BPS-11)	1	1	428,000		428,000
R022	RECORD KEEPER	(BPS-11)	1	1	378,000		378,000
D230	DRAFTSMAN	(BPS-10)	1	1	348,000		348,000
S259	SURVEYOR	(BPS-09)	1	1	189,000		189,000
S361	SITE ATTENDANT	(BPS-09)	10	10	309,000		3,650,000
S361	SITE ATTENDANT	(BPS-07)	4	4	411,000		411,000
T022	TELEPHONE OPERATOR	(BPS-07)	1	1	753,000		753,000
A276	ASSISTANT RECORD KEEPER	(BPS-05)	1	1	239,000		239,000
A437	ANTIQUA SORTER	(BPS-05)	1	1	189,000		189,000
M035	MARKER	(BPS-05)	1	1	189,000		189,000
P232	POTTARY RECORDER	(BPS-05)	1	1	189,000		189,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	753,000		753,000
T073	TRESSOR	(BPS-05)	1	1	189,000		189,000
D161	DRIVER	(BPS-04)	5	5	930,000		930,000
B085	BELDAR	(BPS-01)	18	18	5,174,000		5,174,000
H064	HELPER	(BPS-01)	3	3	508,000		508,000
N003	NAIB QASID	(BPS-01)	5	5	587,000		587,000
S008	SANITARY WORKER	(BPS-01)	1	1	163,000		163,000
S362	SITE WARDEN / CHOWKIDAR	(BPS-01)	18	18	4,775,000		4,775,000
A01152	Personal pay				12,000		12,000
A012	TOTAL ALLOWANCES				<u>32,969,000</u>	<u>44,745,000</u>	<u>48,787,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,727,000</u>	<u>37,876,000</u>	<u>41,941,000</u>
A01201	Senior Post Allowance				17,000	18,000	18,000
A01202	House Rent Allowance				4,564,000	4,154,000	4,367,000
A01203	Conveyance Allowance				4,055,000	3,667,000	3,907,000
A01207	Washing Allowance				92,000	47,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
KQ0744	DIRECTOR ARCHAEOLOGY ANTIQUITIES DEPARTMENT KARACHI					
A01208	Dress Allowance			6,000		6,000
A0120D	Integrated Allowance			49,000	51,000	51,000
A01217	Medical Allowance			2,512,000	1,972,000	2,116,000
A01224	Entertainment Allowance			14,000	9,000	9,000
A01228	Orderly Allowance			313,000	357,000	357,000
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000	79,000	79,000
A0124R	Ad-Hoc Relief Allowance-2022			4,310,000	4,065,000	4,751,000
A0124S	Differential Allowance			9,587,000	9,042,000	9,367,000
A0124X	Adhoc Relief Allowance 2023				14,379,000	15,566,000
A01270	Others			<u>1,182,000</u>	<u>36,000</u>	<u>1,300,000</u>
1	Other			1,182,000	36,000	1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,242,000</u>	<u>6,869,000</u>	<u>6,846,000</u>
A01273	Honoraria			205,000	205,000	205,000
A01274	Medical Charges			6,037,000	6,664,000	6,641,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A02201	Research and surveys & Exploratory operations			60,000,000	60,000,000	60,000,000
A03	TOTAL OPERATING EXPENSES			<u>140,773,000</u>	<u>143,438,000</u>	<u>142,876,000</u>
A032	TOTAL COMMUNICATIONS			<u>191,000</u>	<u>191,000</u>	<u>201,000</u>
A03201	Postage and Telegraph			159,000	159,000	167,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A033	TOTAL UTILITIES			<u>1,815,000</u>	<u>80,000</u>	<u>1,997,000</u>
A03301	Gas			23,000	23,000	25,000
A03302	Water			57,000	57,000	63,000
A03303	Electricity			1,735,000		1,909,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
KQ0744	DIRECTOR ARCHAEOLOGY ANTIQUITIES DEPARTMENT KARACHI					
A034	TOTAL OCCUPANCY COSTS			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A03407	Rates and Taxes			13,000	13,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,640,000</u>	<u>5,240,000</u>	<u>5,054,000</u>
A03805	Travelling Allowance			498,000	798,000	498,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,142,000	4,442,000	4,556,000
A039	TOTAL GENERAL			<u>134,114,000</u>	<u>137,914,000</u>	<u>135,610,000</u>
A03901	Stationery			1,231,000	1,631,000	1,293,000
A03902	Printing and Publication			50,000,000	50,000,000	50,000,000
A03903	Conference/Seminars/Workshops/Sympo			60,672,000	60,672,000	60,672,000
A03905	Newspapers Periodicals and Books			678,000	1,178,000	712,000
A03906	Uniforms and Protective Clothing			27,000	527,000	28,000
A03907	Advertising & Publicity			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
1	Advertising & Publicity			5,000,000	5,000,000	5,000,000
A03919	Payments to other for Service Rendered			<u>11,000,000</u>	<u>12,000,000</u>	<u>12,100,000</u>
1	Payments to other for Service Rendered			11,000,000	12,000,000	12,100,000
A03942	Cost of Other Stores			466,000	1,066,000	513,000
A03970	Others			<u>5,040,000</u>	<u>5,840,000</u>	<u>5,292,000</u>
1	Others			5,040,000	5,840,000	5,292,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>620,000,000</u>	<u>620,000,000</u>	<u>370,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>620,000,000</u>	<u>620,000,000</u>	<u>370,000,000</u>
A05270	To Others			<u>620,000,000</u>	<u>620,000,000</u>	<u>370,000,000</u>
646	Quaid-e-Azam House Museum, Karachi			6,000,000	6,000,000	6,000,000
649	Conservation, Preservation and Rehabilitation of Moenjo Daro			36,000,000	36,000,000	36,000,000
650	Conservation, Preservation and Rehabilitation of Makli			72,000,000	72,000,000	72,000,000
838	Wazir Mansion			6,000,000	6,000,000	6,000,000
839	Endowment Fund For Quaid e Azam House Museum			200,000,000	200,000,000	

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
KQ0744	DIRECTOR ARCHAEOLOGY ANTIQUITIES DEPARTMENT KARACHI					
841	Endowment Fund for Preservation & Conservation of Archeaological & Heritage Buildings (Four Years)			250,000,000	250,000,000	250,000,000
866	Information Desks at Archaeological Sites (One Time)			50,000,000	50,000,000	
A09	TOTAL PHYSICAL ASSETS			<u>648,000</u>	<u>648,000</u>	<u>912,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>648,000</u>	<u>648,000</u>	<u>280,000</u>
A09201	Hardware			<u>648,000</u>	<u>648,000</u>	<u>280,000</u>
024	One Computer with all accessories					280,000
231	Two Computers with all Accessories			448,000	448,000	
285	One Scanner A3 size			200,000	200,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>432,000</u>
A09601	Plant and Machinery					<u>432,000</u>
075	One Water Dispenser					32,000
081	One CCTV Camera & DVR System					32,000
264	One Fire Extinguisher					18,000
DL1	One Digital Camera (DSLR)					350,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>625,765,000</u>	<u>759,665,000</u>	<u>504,233,000</u>
A130	TOTAL TRANSPORT			<u>630,000</u>	<u>1,130,000</u>	<u>662,000</u>
A13001	Transport			630,000	1,130,000	662,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>69,000</u>	<u>269,000</u>	<u>72,000</u>
A13101	Machinery and Equipment			69,000	269,000	72,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
KQ0744	DIRECTOR ARCHAEOLOGY ANTIQUITIES DEPARTMENT KARACHI					
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>266,000</u>	<u>69,000</u>
A13201	Furniture and Fixture			66,000	266,000	69,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>625,000,000</u>	<u>757,500,000</u>	<u>503,430,000</u>
A13301	Office Buildings			<u>135,000,000</u>	<u>67,500,000</u>	<u>141,750,000</u>
50	Renovation & Maintenance of Various Museums of Culture Department			135,000,000	67,500,000	141,750,000
A13370	Others			<u>490,000,000</u>	<u>690,000,000</u>	<u>361,680,000</u>
24	Renovation , Repair and Upgradation of Archeological Muesum Sukkur			50,000,000	100,000,000	
25	Conservation, Preservation & Protection of Odho Haveli, Jacobabad (One Time)			100,000,000	100,000,000	
26	Conservation and Preservation of Satyan jo Aastan (One Time)			50,000,000	50,000,000	
27	Conservation and Preservation of Lands down Bridge (One Time)			50,000,000	50,000,000	
28	Restoration and Preservation of Hindu Gymkhana Karachi					109,680,000
AB	Provision for Repair & Maintenance of Antiquity Buildings			60,000,000	110,000,000	63,000,000
HS	Provision for Repair & Maintenance of Heritage Sites			180,000,000	280,000,000	189,000,000
A137	TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A13703	I.T. Equipment				500,000	
DIRECTOR ARCHAEOLOGY ANTIQUITIES DEPARTMENT KARACHI				1,525,121,000	1,671,314,000	1,177,521,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY						
LN0156	MOEN JO DARO CONSERVATION OFFICE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,596,000</u>	<u>4,827,000</u>	<u>8,097,000</u>
A011	TOTAL PAY		12	12	<u>4,615,000</u>	<u>2,591,000</u>	<u>4,615,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,059,000</u>	<u>1,974,000</u>	<u>3,059,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,059,000</u>	<u>1,974,000</u>	<u>3,059,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,624,000		1,624,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	1,435,000	1,974,000	1,435,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,556,000</u>	<u>617,000</u>	<u>1,556,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,556,000</u>	<u>617,000</u>	<u>1,556,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	224,000	617,000	224,000
T148	TOURIST GUIDE (BPS-14)		1	1	270,000		270,000
F054	FOREMEN (BPS-06)		1	1	192,000		192,000
C334	CONSERVATION MASON (BPS-02)		2	2	174,000		174,000
S447	SITE QOOLY (BPS-02)		2	2	174,000		174,000
C089	CHOWKIDAR (BPS-01)		1	1	174,000		174,000
M022	MALHI (BPS-01)		1	1	174,000		174,000
S008	SANITARY WORKER (BPS-01)		1	1	174,000		174,000
A012	TOTAL ALLOWANCES				<u>2,981,000</u>	<u>2,236,000</u>	<u>3,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,855,000</u>	<u>2,114,000</u>	<u>3,344,000</u>
A01202	House Rent Allowance				372,000	215,000	215,000
A01203	Conveyance Allowance				209,000	99,000	99,000
A01217	Medical Allowance				126,000	64,000	64,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01239	Special Allowance				27,000		27,000
A0124R	Ad-Hoc Relief Allowance-2022				344,000	251,000	251,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
LN0156	MOEN JO DARO CONSERVATION OFFICE LARKANA					
A0124S	Differential Allowance			588,000	541,000	541,000
A0124X	Adhoc Relief Allowance 2023				800,000	840,000
A01270	Others			<u>1,182,000</u>	<u>137,000</u>	<u>1,300,000</u>
1	Other			1,182,000	137,000	1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>126,000</u>	<u>122,000</u>	<u>138,000</u>
A01271	Overtime Allowance			5,000		5,000
A01274	Medical Charges			121,000	122,000	133,000
A03	TOTAL OPERATING EXPENSES			<u>624,000</u>	<u>420,000</u>	<u>672,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			18,000	18,000	19,000
A033	TOTAL UTILITIES			<u>271,000</u>	<u>67,000</u>	<u>298,000</u>
A03301	Gas			67,000	67,000	74,000
A03303	Electricity			204,000		224,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000</u>	<u>157,000</u>	<u>170,000</u>
A03805	Travelling Allowance			32,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			125,000	125,000	138,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>181,000</u>
A03901	Stationery			37,000	37,000	39,000
A03902	Printing and Publication			28,000	28,000	28,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			45,000	45,000	47,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
1	Others			44,000	44,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
LN0156	MOEN JO DARO CONSERVATION OFFICE LARKANA					
A09	TOTAL PHYSICAL ASSETS					<u>780,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
119	One Laminating Machine					500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>187,000</u>	<u>187,000</u>	<u>196,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>98,000</u>	<u>98,000</u>	<u>103,000</u>
A13101	Machinery and Equipment			98,000	98,000	103,000
A132	TOTAL FURNITURE AND FIXTURE			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A13201	Furniture and Fixture			89,000	89,000	93,000
MOEN JO DARO CONSERVATION OFFICE LARKANA				8,407,000	5,434,000	9,745,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
LN0157	WATER & SOIL INVESTIGATION LABORAQTORY M					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,759,000</u>	<u>729,000</u>	<u>3,890,000</u>
A011	TOTAL PAY	6	6	<u>2,240,000</u>	<u>389,000</u>	<u>2,240,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>646,000</u>	<u>50,000</u>	<u>646,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>646,000</u>	<u>50,000</u>	<u>646,000</u>
A119	ASSISTANT (BPS-16)					
C046	CHEMICAL ASSISTANT (BPS-16)	1	1	646,000	50,000	646,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,594,000</u>	<u>339,000</u>	<u>1,594,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,580,000</u>	<u>339,000</u>	<u>1,580,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	531,000	339,000	531,000
L003	LABORATORY ASSISTANT (BPS-05)	1	1	334,000		334,000
C089	CHOWKIDAR (BPS-02)	1	1	243,000		243,000
L004	LABORATORY ATTENDANT (BPS-02)	1	1	235,000		235,000
S008	SANITARY WORKER (BPS-02)	1	1	237,000		237,000
A01152	Personal pay			14,000		14,000
A012	TOTAL ALLOWANCES			<u>1,519,000</u>	<u>340,000</u>	<u>1,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,474,000</u>	<u>294,000</u>	<u>1,600,000</u>
A01202	House Rent Allowance			59,000	21,000	21,000
A01203	Conveyance Allowance			71,000	28,000	28,000
A01217	Medical Allowance			48,000	20,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022			35,000	33,000	33,000
A0124S	Differential Allowance			79,000	75,000	75,000
A0124X	Adhoc Relief Allowance 2023				117,000	123,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2023-2024	2024-2025

04	ECONOMIC AFFAIRS
041	GEN.ECON.COMMER.& LABOUR AFFAIRS
0411	GENERAL ECONOMIC AFFAIRS
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

A09201	Hardware	<u>280,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY						
LN0157	WATER & SOIL INVESTIGATION LABORAQTORY M						
024	One Computer with all accessories						280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY						<u>462,000</u>
A09601	Plant and Machinery						<u>462,000</u>
075	One Water Dispenser						32,000
086	One Split A.C 1.5 Ton						150,000
12D	Water Distellation Plant for Lab						200,000
369	Electric Micro Oven						80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>	
A13101	Machinery and Equipment			34,000	34,000	36,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>	
A13201	Furniture and Fixture			20,000	20,000	21,000	
WATER & SOIL INVESTIGATION LABORAQTORY M					4,784,000	1,179,000	5,736,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY						
SB0127	BILAWAL INSTITUTE OF HISTORICAL RESEARCH NAWABSHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,445,000</u>	<u>10,817,000</u>	<u>16,025,000</u>
A011	TOTAL PAY		15	15	<u>9,951,000</u>	<u>5,919,000</u>	<u>9,951,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,212,000</u>	<u>2,807,000</u>	<u>4,212,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,212,000</u>	<u>2,807,000</u>	<u>4,212,000</u>
L058	LIBRARIAN (BPS-17)		1	1	931,000		931,000
P158	PUBLICATION OFFICER (BPS-17)		1	1	869,000		869,000
A020	ACCOUNTANT (BPS-16)		1	1	804,000		804,000
A119	ASSISTANT (BPS-16)		1	1	804,000	2,807,000	804,000
P103	PRIVATE SECRETARY (BPS-16)		1	1	804,000		804,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>5,739,000</u>	<u>3,112,000</u>	<u>5,739,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>5,739,000</u>	<u>3,112,000</u>	<u>5,739,000</u>
S053	SENIOR CLERK (BPS-14)						
C146	COMPUTER OPERATOR (BPS-12)		1	1	1,024,000	3,112,000	1,024,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,049,000		1,049,000
M246	MUSEUM CLERK (BPS-07)		1	1	639,000		639,000
D161	DRIVER (BPS-04)		1	1	439,000		439,000
C089	CHOWKIDAR (BPS-02)		1	1	600,000		600,000
M022	MALHI (BPS-02)		1	1	600,000		600,000
N003	NAIB QASID (BPS-02)		2	2	800,000		800,000
S008	SANITARY WORKER (BPS-02)		1	1	588,000		588,000
A012	TOTAL ALLOWANCES				<u>4,494,000</u>	<u>4,898,000</u>	<u>6,074,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,494,000</u>	<u>4,678,000</u>	<u>6,074,000</u>
A01202	House Rent Allowance				552,000	362,000	362,000
A01203	Conveyance Allowance				748,000	478,000	478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
SB0127	BILAWAL INSTITUTE OF HISTORICAL RESEARCH NAWABSHAH					
A01207	Washing Allowance			24,000	9,000	9,000
A0120D	Integrated Allowance			11,000	6,000	6,000
A01217	Medical Allowance			411,000	260,000	260,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	4,000
A0124R	Ad-Hoc Relief Allowance-2022			491,000	512,000	512,000
A0124S	Differential Allowance			1,075,000	1,128,000	1,128,000
A0124X	Adhoc Relief Allowance 2023				1,919,000	2,015,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>220,000</u>	
A01274	Medical Charges				220,000	
A03	TOTAL OPERATING EXPENSES			<u>9,057,000</u>	<u>10,729,000</u>	<u>9,689,000</u>
A032	TOTAL COMMUNICATIONS			<u>407,000</u>	<u>407,000</u>	<u>428,000</u>
A03201	Postage and Telegraph			59,000	59,000	62,000
A03202	Telephone and Trunk call			232,000	232,000	244,000
A03205	Courier and Pilot Service			116,000	116,000	122,000
A033	TOTAL UTILITIES			<u>666,000</u>		<u>733,000</u>
A03303	Electricity			666,000		733,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>1,665,000</u>	<u>812,000</u>
A03805	Travelling Allowance			200,000	600,000	200,000
A03806	Transportation of Goods			100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			465,000	865,000	512,000
A039	TOTAL GENERAL			<u>7,219,000</u>	<u>8,657,000</u>	<u>7,716,000</u>
A03901	Stationery			232,000	232,000	244,000
A03902	Printing and Publication			500,000	1,000,000	500,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
SB0127	BILAWAL INSTITUTE OF HISTORICAL RESEARCH NAWABSHAH					
A03903	Conference/Seminars/Workshops/Sympo			500,000	500,000	500,000
A03905	Newspapers Periodicals and Books			1,158,000	1,158,000	1,216,000
A03906	Uniforms and Protective Clothing			116,000	216,000	122,000
A03918	Exhibitions Fairs and other National Celebrations			<u>551,000</u>	<u>551,000</u>	<u>579,000</u>
1	Exhibition Fairs and Others			551,000	551,000	579,000
A03919	Payments to other for Service Rendered			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,630,000</u>
1	Payments to other for Service Rendered			3,300,000	3,300,000	3,630,000
A03942	Cost of Other Stores			399,000	600,000	439,000
A03970	Others			<u>463,000</u>	<u>1,100,000</u>	<u>486,000</u>
1	Others			463,000	1,100,000	486,000
A09	TOTAL PHYSICAL ASSETS					<u>810,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>330,000</u>
A09201	Hardware					<u>330,000</u>
379	Two UPS.					60,000
530	One Scanner					120,000
94	One Colour Printer					150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>330,000</u>
A09601	Plant and Machinery					<u>330,000</u>
086	One Split A.C 1.5 Ton					150,000
147	Ten Fire Extinguisher					180,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>638,000</u>	<u>2,300,000</u>	<u>671,000</u>

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
SB0127	BILAWAL INSTITUTE OF HISTORICAL RESEARCH NAWABSHAH					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>232,000</u>	<u>900,000</u>	<u>244,000</u>
A13101	Machinery and Equipment			232,000	900,000	244,000
A132	TOTAL FURNITURE AND FIXTURE			<u>290,000</u>	<u>900,000</u>	<u>305,000</u>
A13201	Furniture and Fixture			290,000	900,000	305,000
A137	TOTAL COMPUTER EQUIPMENT			<u>116,000</u>	<u>500,000</u>	<u>122,000</u>
A13701	Hardware			116,000	500,000	122,000
BILAWAL INSTITUTE OF HISTORICAL RESEARCH NAWABSHAH				24,140,000	23,846,000	27,195,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN.ECON.COMMER.& LABOUR AFFAIRS						
0411	GENERAL ECONOMIC AFFAIRS						
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY						
SY0550	ARCHAEOLOGICAL MUSEUM SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,313,000</u>	<u>3,616,000</u>	<u>7,109,000</u>
A011	TOTAL PAY		19	19	<u>5,487,000</u>	<u>2,069,000</u>	<u>5,487,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,797,000</u>	<u>1,870,000</u>	<u>2,797,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,797,000</u>	<u>1,870,000</u>	<u>2,797,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,000,000		1,000,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	647,000		647,000
C199	CURATOR (BPS-17)		1	1	512,000	1,870,000	512,000
A119	ASSISTANT (BPS-16)						
AZ11	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	319,000		319,000
M199	MODELER (BPS-16)		1	1	319,000		319,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,690,000</u>	<u>199,000</u>	<u>2,690,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,690,000</u>	<u>199,000</u>	<u>2,690,000</u>
S053	SENIOR CLERK (BPS-14)						
T148	TOURIST GUIDE (BPS-14)		1	1	270,000	199,000	270,000
GRD2	GALLERY ASSISTANT (BPS-11)		1	1	218,000		218,000
B113	BOOKING CLERK (BPS-05)		1	1	178,000		178,000
S206	STORE KEEPER (BPS-05)		1	1	178,000		178,000
T022	TELEPHONE OPERATOR (BPS-05)		1	1	178,000		178,000
D161	DRIVER (BPS-04)		1	1	384,000		384,000
G048	GUARD (BPS-02)		3	3	486,000		486,000
M022	MALHI (BPS-01)		1	1	160,000		160,000
N003	NAIB QASID (BPS-01)		2	2	319,000		319,000
S008	SANITARY WORKER (BPS-01)		2	2	319,000		319,000
A012	TOTAL ALLOWANCES				<u>2,826,000</u>	<u>1,547,000</u>	<u>1,622,000</u>

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
SY0550	ARCHAEOLOGICAL MUSEUM SUKKUR					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,826,000</u>	<u>1,547,000</u>	<u>1,622,000</u>
A01202	House Rent Allowance			921,000	149,000	149,000
A01203	Conveyance Allowance			721,000	92,000	92,000
A01207	Washing Allowance			11,000		11,000
A0120D	Integrated Allowance			33,000		33,000
A01217	Medical Allowance			415,000	61,000	61,000
A0124R	Ad-Hoc Relief Allowance-2022			283,000	199,000	199,000
A0124S	Differential Allowance			442,000	423,000	423,000
A0124X	Adhoc Relief Allowance 2023				623,000	654,000
A03	TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>479,000</u>	<u>771,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>12,000</u>	<u>279,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			242,000		266,000
A039	TOTAL GENERAL			<u>421,000</u>	<u>421,000</u>	<u>443,000</u>
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Exhibition Fairs and Others			110,000	110,000	116,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000	221,000	232,000
A09	TOTAL PHYSICAL ASSETS			<u>272,000</u>	<u>272,000</u>	<u>502,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>120,000</u>
A09201	Hardware					<u>120,000</u>
94	One Colour Printer					120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
SY0550	ARCHAEOLOGICAL MUSEUM SUKKUR					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>72,000</u>	<u>72,000</u>	<u>282,000</u>
A09601	Plant and Machinery			<u>72,000</u>	<u>72,000</u>	<u>282,000</u>
001	Plant & Machinery				72,000	
075	One Water Dispenser			72,000		32,000
1EG	One Electric Grass Cutter					120,000
TCC	Two CCTV cmeras					130,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures			200,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>232,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
ARCHAEOLOGICAL MUSEUM SUKKUR				9,526,000	4,587,000	8,614,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
TX0414	SHAH JAHAN MOSQUE THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,971,000</u>	<u>150,000</u>	<u>2,997,000</u>
A011	TOTAL PAY	2	2	<u>1,856,000</u>	<u>150,000</u>	<u>1,856,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,024,000</u>	<u>100,000</u>	<u>1,024,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,024,000</u>	<u>100,000</u>	<u>1,024,000</u>
AZ14	ASSISTANT ARCHAEOLOGICAL ENGINEER (BPS-17)	1	1	512,000		512,000
C199	CURATOR (BPS-17)	1	1	512,000	100,000	512,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>832,000</u>	<u>50,000</u>	<u>832,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>832,000</u>	<u>50,000</u>	<u>832,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	218,000	50,000	218,000
C089	CHOWKIDAR (BPS-01)	2	2	319,000		319,000
N003	NAIB QASID (BPS-01)	1	1	135,000		135,000
S008	SANITARY WORKER (BPS-01)	1	1	160,000		160,000
A012	TOTAL ALLOWANCES			<u>1,115,000</u>		<u>1,141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,115,000</u>		<u>1,141,000</u>
A01202	House Rent Allowance			317,000		317,000
A01203	Conveyance Allowance			345,000		345,000
A01207	Washing Allowance			5,000		5,000
A0120D	Integrated Allowance			15,000		15,000
A01217	Medical Allowance			173,000		173,000
A01270	Others			<u>260,000</u>		<u>286,000</u>
1	Other			260,000		286,000
A03	TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>479,000</u>	<u>771,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
TX0414	SHAH JAHAN MOSQUE THATTA					
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>12,000</u>	<u>279,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			242,000		266,000
A039	TOTAL GENERAL			<u>421,000</u>	<u>421,000</u>	<u>443,000</u>
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Exhibition Fairs and Others			110,000	110,000	116,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000	221,000	232,000
A09	TOTAL PHYSICAL ASSETS					<u>215,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>90,000</u>
A09201	Hardware					<u>90,000</u>
063	One Laser Printer					90,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>125,000</u>
A09601	Plant and Machinery					<u>125,000</u>
1EG	One Electric Grass Cutter					125,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>232,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000

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041102 ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN.ECON.COMMER.& LABOUR AFFAIRS					
0411	GENERAL ECONOMIC AFFAIRS					
041102	ANTHROPOLOGICAL, ARCHAEOLOGICAL AND OTHER SOCIOLOGICAL SURVEY					
TX0414	SHAH JAHAN MOSQUE THATTA					
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
SHAH JAHAN MOSQUE THATTA				3,912,000	849,000	4,215,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
HB0773	TOURISM SERVICE REGIONAL OFFICE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,874,000</u>	<u>401,000</u>	<u>5,884,000</u>
A011	TOTAL PAY		16	16	<u>4,106,000</u>	<u>300,000</u>	<u>4,106,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,747,000</u>	<u>200,000</u>	<u>2,747,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,747,000</u>	<u>200,000</u>	<u>2,747,000</u>
A166	ASSISTANT CONTROLLER	(BPS-17)	1	1	513,000	200,000	513,000
A119	ASSISTANT	(BPS-16)					
I022	INSPECTOR	(BPS-16)	6	6	1,916,000		1,916,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	1	1	318,000		318,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,359,000</u>	<u>100,000</u>	<u>1,359,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,359,000</u>	<u>100,000</u>	<u>1,359,000</u>
S053	SENIOR CLERK	(BPS-14)					
J053	JUNIOR CLERK	(BPS-11)	2	2	407,000	100,000	407,000
D161	DRIVER	(BPS-04)	1	1	173,000		173,000
C089	CHOWKIDAR	(BPS-01)	2	2	306,000		306,000
N003	NAIB QASID	(BPS-01)	2	2	316,000		316,000
S008	SANITARY WORKER	(BPS-01)	1	1	157,000		157,000
A012	TOTAL ALLOWANCES				<u>1,768,000</u>	<u>101,000</u>	<u>1,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,668,000</u>		<u>1,668,000</u>
A01202	House Rent Allowance				489,000		489,000
A01203	Conveyance Allowance				779,000		779,000
A01207	Washing Allowance				25,000		25,000
A01217	Medical Allowance				375,000		375,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>101,000</u>	<u>110,000</u>

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
HB0773	TOURISM SERVICE REGIONAL OFFICE HYDERABAD					
A01274	Medical Charges			100,000	101,000	110,000
A03	TOTAL OPERATING EXPENSES			<u>5,398,000</u>	<u>4,722,000</u>	<u>5,796,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			84,000	84,000	88,000
A03205	Courier and Pilot Service			105,000	105,000	110,000
A033	TOTAL UTILITIES			<u>693,000</u>	<u>17,000</u>	<u>762,000</u>
A03301	Gas			11,000	11,000	12,000
A03302	Water			22,000	6,000	24,000
A03303	Electricity			660,000		726,000
A034	TOTAL OCCUPANCY COSTS			<u>1,341,000</u>	<u>1,341,000</u>	<u>1,408,000</u>
A03402	Rent for Office Building			1,320,000	1,320,000	1,386,000
A03407	Rates and Taxes			21,000	21,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>795,000</u>	<u>795,000</u>	<u>834,000</u>
A03805	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			390,000	390,000	429,000
A03808	Conveyance Charges			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>2,369,000</u>	<u>2,369,000</u>	<u>2,582,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03919	Payments to other for Service Rendered			<u>1,980,000</u>	<u>1,980,000</u>	<u>2,178,000</u>
1	Payments to other for Service Rendered			1,980,000	1,980,000	2,178,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
HB0773	TOURISM SERVICE REGIONAL OFFICE HYDERABAD					
A03970	Others			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
1	Others			210,000	210,000	221,000
A09	TOTAL PHYSICAL ASSETS			<u>1,289,000</u>	<u>1,289,000</u>	<u>1,414,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	<u>560,000</u>
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	<u>560,000</u>
02C	Two Computers with all Accessories					560,000
1	Hardware				448,000	
231	Two Computers with all Accessories			448,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>641,000</u>	<u>641,000</u>	<u>654,000</u>
A09601	Plant and Machinery			<u>641,000</u>	<u>641,000</u>	<u>654,000</u>
03P	One Photocopier					400,000
075	One Water Dispenser			72,000	72,000	32,000
086	One Split A.C 1.5 Ton			130,000	130,000	150,000
124	Six Ceiling Fans					72,000
P22	One Photostate Machine			400,000	400,000	
WWF	Six Bracket Fans			39,000	39,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures			200,000	200,000	200,000
TOURISM SERVICE REGIONAL OFFICE HYDERABAD				12,561,000	6,412,000	13,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
KQ0741	TOURISM SERVICES KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,283,000</u>	<u>10,128,000</u>	<u>22,239,000</u>
A011	TOTAL PAY		30	30	<u>15,749,000</u>	<u>5,071,000</u>	<u>15,749,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,850,000</u>	<u>2,236,000</u>	<u>10,850,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>10,836,000</u>	<u>2,236,000</u>	<u>10,836,000</u>
D076	DIRECTOR GENERAL	(BPS-20)	1	1	1,166,000		1,166,000
C165	CONTROLLER	(BPS-19)	1	1	855,000		855,000
D044	DEPUTY CONTROLLER	(BPS-18)	1	1	764,000		764,000
L048	LAW OFFICER	(BPS-18)	1	1	801,000		801,000
A166	ASSISTANT CONTROLLER	(BPS-17)	1	1	1,422,000		1,422,000
S236	SUPERINTENDENT	(BPS-17)	1	1	1,174,000		1,174,000
A119	ASSISTANT	(BPS-16)	2	2	780,000	2,236,000	780,000
I022	INSPECTOR	(BPS-16)	5	5	2,350,000		2,350,000
L202	Legal Assistant	(BPS-16)	1	1	1,269,000		1,269,000
S181	STENOGRAPHER	(BPS-16)	1	1	255,000		255,000
A01102	Personal pay				12,000		12,000
A01103	Special pay				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,899,000</u>	<u>2,835,000</u>	<u>4,899,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,862,000</u>	<u>2,835,000</u>	<u>4,862,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	475,000	2,835,000	475,000
S180	STENOTYPIST	(BPS-14)	2	2	803,000		803,000
C134	COMP OPERATOR	(BPS-12)	1	1	334,000		334,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	322,000		322,000
J053	JUNIOR CLERK	(BPS-11)	2	2	607,000		607,000
D111	DESPATCH RIDER	(BPS-05)	1	1	300,000		300,000
D161	DRIVER	(BPS-04)	1	1	247,000		247,000
C089	CHOWKIDAR	(BPS-02)	2	2	443,000		443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
KQ0741	TOURISM SERVICES KARACHI						
F002	FARASH	(BPS-02)	1	1	380,000		380,000
N003	NAIB QASID	(BPS-02)	2	2	400,000		400,000
S008	SANITARY WORKER	(BPS-02)	1	1	551,000		551,000
A01152	Personal pay				37,000		37,000
A012	TOTAL ALLOWANCES				<u>7,534,000</u>	<u>5,057,000</u>	<u>6,490,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,445,000</u>	<u>3,967,000</u>	<u>5,375,000</u>
A01201	Senior Post Allowance				12,000		12,000
A01202	House Rent Allowance				1,037,000	349,000	349,000
A01203	Conveyance Allowance				812,000	300,000	300,000
A01208	Dress Allowance				7,000		7,000
A0120D	Integrated Allowance				16,000	13,000	13,000
A01217	Medical Allowance				434,000	123,000	123,000
A01224	Entertainment Allowance				7,000		7,000
A0124R	Ad-Hoc Relief Allowance-2022				922,000	483,000	483,000
A0124S	Differential Allowance				2,016,000	1,050,000	1,050,000
A0124X	Adhoc Relief Allowance 2023					1,649,000	1,731,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,089,000</u>	<u>1,090,000</u>	<u>1,115,000</u>
A01273	Honoraria				826,000	826,000	826,000
A01274	Medical Charges				263,000	264,000	289,000
A03	TOTAL OPERATING EXPENSES				<u>4,649,000</u>	<u>4,189,000</u>	<u>4,984,000</u>
A032	TOTAL COMMUNICATIONS				<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
A03201	Postage and Telegraph				36,000	36,000	38,000
A03202	Telephone and Trunk call				166,000	166,000	174,000
A03205	Courier and Pilot Service				8,000	8,000	8,000
A033	TOTAL UTILITIES				<u>521,000</u>	<u>61,000</u>	<u>573,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
KQ0741	TOURISM SERVICES KARACHI					
A03301	Gas			13,000	13,000	14,000
A03302	Water			48,000	48,000	53,000
A03303	Electricity			460,000		506,000
A034	TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,260,000</u>
A03402	Rent for Office Building			1,192,000	1,192,000	1,252,000
A03407	Rates and Taxes			8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>532,000</u>	<u>532,000</u>	<u>558,000</u>
A03805	Travelling Allowance			250,000	250,000	250,000
A03807	P.O.L Charges A.planes			260,000	260,000	286,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			22,000	22,000	22,000
A039	TOTAL GENERAL			<u>2,186,000</u>	<u>2,186,000</u>	<u>2,373,000</u>
A03901	Stationery			263,000	263,000	276,000
A03902	Printing and Publication			95,000	95,000	95,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03919	Payments to other for Service Rendered			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,815,000</u>
1	Payments to other for Service Rendered			1,650,000	1,650,000	1,815,000
A03970	Others			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
1	Others			158,000	158,000	166,000
A09	TOTAL PHYSICAL ASSETS			<u>574,000</u>	<u>574,000</u>	<u>680,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>280,000</u>
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	<u>280,000</u>
024	One Computer with all accessories			224,000		280,000
24	Seven Laser Printers				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
KQ0741	TOURISM SERVICES KARACHI					
A09601	Plant and Machinery			<u>150,000</u>	<u>150,000</u>	
449	One Electric Typewriter			150,000	150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Furniture and Fixtures			200,000	200,000	400,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>315,000</u>	<u>315,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13001	Transport			105,000	105,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			105,000	105,000	110,000
TOURISM SERVICES KARACHI				28,821,000	15,206,000	28,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	SUBSIDIES						
047202	TOURISM						
SY0563	TOURISM SERVICE REGIONAL OFFICE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,974,000</u>	<u>401,000</u>	<u>5,994,000</u>
A011	TOTAL PAY		16	16	<u>4,106,000</u>	<u>200,000</u>	<u>4,106,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,747,000</u>	<u>100,000</u>	<u>2,747,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,747,000</u>	<u>100,000</u>	<u>2,747,000</u>
A166	ASSISTANT CONTROLLER (BPS-17)		1	1	513,000	100,000	513,000
A119	ASSISTANT (BPS-16)						
I022	INSPECTOR (BPS-16)		6	6	1,916,000		1,916,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1	1	318,000		318,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,359,000</u>	<u>100,000</u>	<u>1,359,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,359,000</u>	<u>100,000</u>	<u>1,359,000</u>
S053	SENIOR CLERK (BPS-14)						
J053	JUNIOR CLERK (BPS-11)		2	2	397,000	100,000	397,000
D161	DRIVER (BPS-04)		1	1	173,000		173,000
C089	CHOWKIDAR (BPS-01)		2	2	316,000		316,000
N003	NAIB QASID (BPS-01)		2	2	316,000		316,000
S008	SANITARY WORKER (BPS-01)		1	1	157,000		157,000
A012	TOTAL ALLOWANCES				<u>1,868,000</u>	<u>201,000</u>	<u>1,888,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,668,000</u>		<u>1,668,000</u>
A01202	House Rent Allowance				489,000		489,000
A01203	Conveyance Allowance				779,000		779,000
A01207	Washing Allowance				25,000		25,000
A01217	Medical Allowance				375,000		375,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>	<u>201,000</u>	<u>220,000</u>
A01274	Medical Charges				200,000	201,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
SY0563	TOURISM SERVICE REGIONAL OFFICE SUKKUR					
A03	TOTAL OPERATING EXPENSES			<u>5,398,000</u>	<u>4,738,000</u>	<u>5,796,000</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			84,000	84,000	88,000
A03205	Courier and Pilot Service			105,000	105,000	110,000
A033	TOTAL UTILITIES			<u>693,000</u>	<u>33,000</u>	<u>762,000</u>
A03301	Gas			11,000	11,000	12,000
A03302	Water			22,000	22,000	24,000
A03303	Electricity			660,000		726,000
A034	TOTAL OCCUPANCY COSTS			<u>1,341,000</u>	<u>1,341,000</u>	<u>1,408,000</u>
A03402	Rent for Office Building			1,320,000	1,320,000	1,386,000
A03407	Rates and Taxes			21,000	21,000	22,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>795,000</u>	<u>795,000</u>	<u>834,000</u>
A03805	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			390,000	390,000	429,000
A03808	Conveyance Charges			25,000	25,000	25,000
A039	TOTAL GENERAL			<u>2,369,000</u>	<u>2,369,000</u>	<u>2,582,000</u>
A03901	Stationery			53,000	53,000	56,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03919	Payments to other for Service Rendered			<u>1,980,000</u>	<u>1,980,000</u>	<u>2,178,000</u>
1	Payments to other for Service Rendered			1,980,000	1,980,000	2,178,000
A03970	Others			<u>210,000</u>	<u>210,000</u>	<u>221,000</u>
1	Others			210,000	210,000	221,000

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047202 TOURISM

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	SUBSIDIES					
047202	TOURISM					
SY0563	TOURISM SERVICE REGIONAL OFFICE SUKKUR					
A09	TOTAL PHYSICAL ASSETS			<u>1,289,000</u>	<u>1,289,000</u>	<u>630,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	<u>280,000</u>
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	<u>280,000</u>
024	One Computer with all accessories					280,000
231	Two Computers with all Accessories			448,000	448,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>641,000</u>	<u>641,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>641,000</u>	<u>641,000</u>	<u>150,000</u>
001	Plant & Machinery				72,000	
075	One Water Dispenser			72,000		
086	One Split A.C 1.5 Ton			130,000		150,000
86	One Hundred Fifty Spray Pumps				130,000	
P22	One Photostate Machine			400,000	400,000	
WWF	Six Bracket Fans			39,000	39,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures			200,000	200,000	200,000
TOURISM SERVICE REGIONAL OFFICE SUKKUR				12,661,000	6,428,000	12,420,000

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082104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082104	ADMINISTRATION						
KQ0729	CULTURE TOURISM ANTIQUITIES AND ARCHIVES						
	DEPARTMENT SECRETARIAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>108,028,000</u>	<u>79,778,000</u>	<u>94,442,000</u>
A011	TOTAL PAY		<u>75</u>	<u>76</u>	<u>30,203,000</u>	<u>24,329,000</u>	<u>33,389,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>30</u>	<u>31</u>	<u>15,981,000</u>	<u>19,167,000</u>	<u>19,167,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>15,927,000</u>	<u>18,781,000</u>	<u>17,781,000</u>
C159	CONSULTANT	(BPS-20)	1	1	1,664,000		1,664,000
S018	SECRETARY	(BPS-20)	1	1	1,002,000		1,502,000
S269	SPECIAL SECRETARY	(BPS-20)	1	1	1,221,000		1,221,000
A055	ADDITIONAL SECRETARY	(BPS-19)	2	2	1,536,000		1,536,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,393,000		1,393,000
P103	PRIVATE SECRETARY	(BPS-17)	6	6	2,300,000		2,354,000
S033	SECTION OFFICER	(BPS-17)	8	8	2,176,000		3,176,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,470,000		1,470,000
A119	ASSISTANT	(BPS-16)	4	4	1,911,000	18,781,000	2,211,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	1	1	658,000		658,000
P024	PERSONAL ASSISTANT	(BPS-16)	2	2	596,000		596,000
A01102	Personal pay					246,000	246,000
A01103	Special pay				54,000	140,000	140,000
A01106	Total Pay of contract officer			<u>1</u>			<u>1,000,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>45</u>	<u>45</u>	<u>14,222,000</u>	<u>5,162,000</u>	<u>14,222,000</u>
A01151	Total Basic Pay Other Staff		<u>45</u>	<u>45</u>	<u>14,208,000</u>	<u>5,162,000</u>	<u>14,208,000</u>
S053	SENIOR CLERK	(BPS-14)	2	2	378,000	5,162,000	378,000
S181	STENOGRAPHER	(BPS-14)	5	5	2,516,000		2,516,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	571,000		571,000
D024	DATA INPUT OPERATOR	(BPS-12)	5	5	2,531,000		2,531,000

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					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082104	ADMINISTRATION						
KQ0729	CULTURE TOURISM ANTIQUITIES AND ARCHIVES						
	DEPARTMENT SECRETARIAT KARACHI						
J019	JR CLERK CUM TYPIST	(BPS-11)	5	5	2,957,000		2,957,000
J053	JUNIOR CLERK	(BPS-11)	6	6	1,123,000		1,123,000
D003	DAFTARI	(BPS-04)	1	1	466,000		466,000
D111	DESPATCH RIDER	(BPS-04)	2	2	806,000		806,000
D161	DRIVER	(BPS-04)	6	6	1,432,000		1,432,000
D003	DAFTARI	(BPS-02)	1	1	268,000		268,000
C089	CHOWKIDAR	(BPS-01)	1	1	189,000		189,000
N003	NAIB QASID	(BPS-01)	7	7	782,000		782,000
S008	SANITARY WORKER	(BPS-01)	1	1	189,000		189,000
A01152	Personal pay				14,000		14,000
A012	TOTAL ALLOWANCES				<u>77,825,000</u>	<u>55,449,000</u>	<u>61,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,484,000</u>	<u>44,762,000</u>	<u>49,925,000</u>
A01201	Senior Post Allowance				17,000	36,000	36,000
A01202	House Rent Allowance				2,217,000	1,722,000	1,722,000
A01203	Conveyance Allowance				1,650,000	951,000	951,000
A01207	Washing Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				39,000	39,000	39,000
A01216	Qualification Allowance				65,000	19,000	19,000
A01217	Medical Allowance				1,014,000	684,000	684,000
A01224	Entertainment Allowance				16,000	28,000	28,000
A01228	Orderly Allowance				368,000	714,000	714,000
A01235	Secretariat Allowance				8,488,000	7,627,000	8,008,000
A0123E	Executive Allowance				42,000,000	12,210,000	12,821,000
A01241	Utility allowance for electricity					5,890,000	5,890,000
A0124R	Ad-Hoc Relief Allowance-2022				2,537,000	2,293,000	2,293,000
A0124S	Differential Allowance				5,486,000	4,921,000	4,921,000
A0124X	Adhoc Relief Allowance 2023					7,481,000	7,855,000
A01270	Others				<u>3,582,000</u>	<u>143,000</u>	<u>3,940,000</u>
1	Other				3,582,000	143,000	3,940,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>10,341,000</u>	<u>10,687,000</u>	<u>11,128,000</u>

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				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082104	ADMINISTRATION					
KQ0729	CULTURE TOURISM ANTIQUITIES AND ARCHIVES DEPARTMENT SECRETARIAT KARACHI					
A01271	Overtime Allowance			65,000	29,000	29,000
A01273	Honoraria			2,500,000	2,500,000	2,500,000
A01274	Medical Charges			7,674,000	8,000,000	8,441,000
A01299	Others			<u>102,000</u>	<u>158,000</u>	<u>158,000</u>
1	Others			102,000	158,000	158,000
A03	TOTAL OPERATING EXPENSES			<u>41,380,000</u>	<u>38,855,000</u>	<u>1,042,930,000</u>
A032	TOTAL COMMUNICATIONS			<u>845,000</u>	<u>845,000</u>	<u>886,000</u>
A03201	Postage and Telegraph			109,000	109,000	114,000
A03202	Telephone and Trunk call			687,000	687,000	721,000
A03205	Courier and Pilot Service			49,000	49,000	51,000
A033	TOTAL UTILITIES			<u>2,963,000</u>	<u>438,000</u>	<u>3,260,000</u>
A03301	Gas			117,000	117,000	129,000
A03302	Water			321,000	321,000	353,000
A03303	Electricity			2,525,000		2,778,000
A034	TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03407	Rates and Taxes			36,000	36,000	38,000
A036	TOTAL MOTOR VEHICLES				<u>176,000</u>	
A03603	Registration				176,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,255,000</u>	<u>6,255,000</u>	<u>6,756,000</u>
A03805	Travelling Allowance			1,126,000	1,126,000	1,126,000
A03806	Transportation of Goods			43,000	43,000	43,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,006,000	5,006,000	5,507,000
A03808	Conveyance Charges			80,000	80,000	80,000

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				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082104	ADMINISTRATION					
KQ0729	CULTURE TOURISM ANTIQUITIES AND ARCHIVES DEPARTMENT SECRETARIAT KARACHI					
A039	TOTAL GENERAL			<u>31,281,000</u>	<u>31,105,000</u>	<u>1,031,990,000</u>
A03901	Stationery			622,000	622,000	653,000
A03902	Printing and Publication			20,744,000	20,744,000	20,744,000
A03903	Conference/Seminars/Workshops/Sympo			1,194,000	1,194,000	1,194,000
A03905	Newspapers Periodicals and Books			287,000	287,000	301,000
A03906	Uniforms and Protective Clothing			229,000	229,000	240,000
A03907	Advertising & Publicity			<u>702,000</u>	<u>702,000</u>	<u>702,000</u>
1	Advertising & Publicity			702,000	702,000	702,000
A03918	Exhibitions Fairs and other National Celebrations			<u>360,000</u>	<u>184,000</u>	<u>378,000</u>
1	Exhibition Fairs and Others			360,000	184,000	378,000
A03919	Payments to other for Service Rendered			<u>3,630,000</u>	<u>3,630,000</u>	<u>3,993,000</u>
1	Payments to other for Service Rendered			3,630,000	3,630,000	3,993,000
A03942	Cost of Other Stores			1,918,000	1,918,000	2,110,000
A03970	Others			<u>1,595,000</u>	<u>1,595,000</u>	<u>1,001,675,000</u>
1	Others			1,595,000	1,595,000	1,675,000
268	LSP for Drama and Documentary					1,000,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>637,500,000</u>	<u>638,600,000</u>	<u>692,764,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>637,500,000</u>	<u>638,600,000</u>	<u>692,764,000</u>
A05206	To Non Financial Institutions			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
1						10,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			11,000,000	10,100,000	12,100,000
A05270	To Others			<u>616,500,000</u>	<u>618,500,000</u>	<u>670,664,000</u>
235	Gorakh Hills Development Authority			250,000,000	250,000,000	250,000,000
520	Pakistan Institute of Tourism & Hotel Management (PITHM)			50,000,000	50,000,000	50,000,000
652	Shaikh Ayaz Chair in Shah Abdul Latif University Khairpur			2,000,000	2,000,000	2,000,000
816	Lahoti Festoival			14,000,000	14,000,000	14,000,000
819	Makhdoom Abdul Rehman Shaheed Cultural,Educational and Dev. Trust Khuhra Shareef			10,000,000	10,000,000	10,000,000
829	Pakistan International Film Festival			10,000,000	10,000,000	10,000,000
830	Hasrat Mohani Library & Hall Trust Karachi			500,000	500,000	500,000
840	Sindh Indigenous and Traditional Crafts Company (SITCO)			100,000,000	100,000,000	100,000,000
848	National Academy of Performing Arts NAPA			50,000,000	50,000,000	50,000,000

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				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082104	ADMINISTRATION					
KQ0729	CULTURE TOURISM ANTIQUITIES AND ARCHIVES DEPARTMENT SECRETARIAT KARACHI					
867	Endowment Fund for Dr.Jameel Jalibi Library Khi Uni (for two years 2023-24 & 2024-25)			100,000,000	100,000,000	100,000,000
871	Children Puppet Show Pakkay Dost					52,164,000
936	Idara-e-Yadgar-e-Ghalib at Karachi				2,000,000	2,000,000
S63	Sindh Graduate Association, Karachi			30,000,000	30,000,000	30,000,000
A09	TOTAL PHYSICAL ASSETS			<u>1,195,000</u>	<u>1,195,000</u>	<u>1,170,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>560,000</u>
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	<u>560,000</u>
024	One Computer with all accessories			224,000		
02C	Two Computers with all Accessories					560,000
24	Seven Laser Printers				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>771,000</u>	<u>771,000</u>	<u>410,000</u>
A09601	Plant and Machinery			<u>771,000</u>	<u>771,000</u>	<u>410,000</u>
001	Plant & Machinery				72,000	
075	One Water Dispenser			72,000		32,000
086	One Split A.C 1.5 Ton					150,000
193	Six Bracket Fans					60,000
1IT	One Inverters 1.5 Ton					150,000
2AC	Two Split Air Conditoner (Inverter) 1.5 Ton			260,000	260,000	
815	One Stablizer					18,000
P22	One Photostate Machine			400,000	400,000	
WWF	Six Bracket Fans			39,000	39,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,065,000</u>	<u>2,065,000</u>	<u>2,167,000</u>

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				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082104	ADMINISTRATION					
KQ0729	CULTURE TOURISM ANTIQUITIES AND ARCHIVES DEPARTMENT SECRETARIAT KARACHI					
A130	TOTAL TRANSPORT			<u>526,000</u>	<u>526,000</u>	<u>552,000</u>
A13001	Transport			526,000	526,000	552,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>824,000</u>	<u>824,000</u>	<u>865,000</u>
A13101	Machinery and Equipment			824,000	824,000	865,000
A132	TOTAL FURNITURE AND FIXTURE			<u>529,000</u>	<u>529,000</u>	<u>555,000</u>
A13201	Furniture and Fixture			529,000	529,000	555,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A13301	Office Buildings			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
1	Office Buildings			102,000	102,000	107,000
A137	TOTAL COMPUTER EQUIPMENT			<u>84,000</u>	<u>84,000</u>	<u>88,000</u>
A13701	Hardware			84,000	84,000	88,000
CULTURE TOURISM ANTIQUITIES AND ARCHIVES DEPARTMENT SECRETARIAT KARACHI				790,168,000	760,493,000	1,833,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082104	ADMINISTRATION						
KQ0746	ANTIQUITIES DEPARTMENT (SECRETARIAT) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,788,000</u>	<u>23,385,000</u>	<u>32,332,000</u>
A011	TOTAL PAY		64	65	<u>15,941,000</u>	<u>8,838,000</u>	<u>15,941,000</u>
A011-1	TOTAL PAY OF OFFICERS		21	22	<u>9,536,000</u>	<u>4,448,000</u>	<u>9,536,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>9,533,000</u>	<u>4,448,000</u>	<u>8,533,000</u>
S018	SECRETARY	(BPS-20)	1	1	1,436,000		1,436,000
A055	ADDITIONAL SECRETARY	(BPS-19)	2	2	2,842,000		1,842,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,154,000		1,154,000
P103	PRIVATE SECRETARY	(BPS-17)	5	5	591,000		591,000
S033	SECTION OFFICER	(BPS-17)	2	2	1,294,000		1,294,000
S236	SUPERINTENDENT	(BPS-17)	1	1	591,000		591,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	4	4	591,000		591,000
A119	ASSISTANT	(BPS-16)	4	4	1,034,000	4,448,000	1,034,000
A01102	Personal pay				3,000		3,000
A01106	Total Pay of contract officer			1			<u>1,000,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)		1			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>6,405,000</u>	<u>4,390,000</u>	<u>6,405,000</u>
A01151	Total Basic Pay Other Staff		43	43	<u>6,405,000</u>	<u>4,390,000</u>	<u>6,405,000</u>
S053	SENIOR CLERK	(BPS-14)	5	5	773,000	4,390,000	773,000
S181	STENOGRAPHER	(BPS-14)	2	2	404,000		404,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	464,000		464,000
S181	STENOGRAPHER	(BPS-12)	2	2	464,000		464,000
J053	JUNIOR CLERK	(BPS-11)	10	10	1,546,000		1,546,000
D111	DESPATCH RIDER	(BPS-04)	1	1	464,000		464,000
D161	DRIVER	(BPS-04)	6	6	464,000		464,000

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					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082104	ADMINISTRATION						
KQ0746	ANTIQUITIES DEPARTMENT (SECRETARIAT) KARACHI						
C089	CHOWKIDAR	(BPS-01)	1	1	174,000		174,000
N003	NAIB QASID	(BPS-01)	13	13	1,478,000		1,478,000
S008	SANITARY WORKER	(BPS-01)	1	1	174,000		174,000
A012	TOTAL ALLOWANCES				<u>14,847,000</u>	<u>14,547,000</u>	<u>16,391,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,708,000</u>	<u>13,468,000</u>	<u>15,181,000</u>
A01202	House Rent Allowance				1,129,000	703,000	703,000
A01203	Conveyance Allowance				794,000	629,000	629,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				41,000	39,000	39,000
A01217	Medical Allowance				557,000	288,000	288,000
A01224	Entertainment Allowance				8,000		8,000
A01228	Orderly Allowance				50,000		50,000
A0122N	Special Conveyance Allowance to Disbale Employees				26,000	57,000	57,000
A01235	Secretariat Allowance				4,248,000	2,775,000	2,914,000
A0123E	Executive Allowance				1,488,000	1,489,000	1,563,000
A01241	Utility allowance for electricity					2,064,000	2,064,000
A0124R	Ad-Hoc Relief Allowance-2022				1,312,000	832,000	832,000
A0124S	Differential Allowance				2,869,000	1,826,000	1,826,000
A0124X	Adhoc Relief Allowance 2023					2,766,000	2,904,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,139,000</u>	<u>1,079,000</u>	<u>1,210,000</u>
A01271	Overtime Allowance				79,000		79,000
A01273	Honoraria				527,000	527,000	527,000
A01274	Medical Charges				533,000	534,000	586,000
A01299	Others					<u>18,000</u>	<u>18,000</u>
1	Others					18,000	18,000
A03	TOTAL OPERATING EXPENSES				<u>7,437,000</u>	<u>6,038,000</u>	<u>7,936,000</u>

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				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082104	ADMINISTRATION					
KQ0746	ANTIQUITIES DEPARTMENT (SECRETARIAT) KARACHI					
A032	TOTAL COMMUNICATIONS			<u>564,000</u>	<u>564,000</u>	<u>592,000</u>
A03201	Postage and Telegraph			237,000	237,000	249,000
A03202	Telephone and Trunk call			327,000	327,000	343,000
A033	TOTAL UTILITIES			<u>1,972,000</u>	<u>573,000</u>	<u>2,169,000</u>
A03301	Gas			343,000	343,000	377,000
A03302	Water			230,000	230,000	253,000
A03303	Electricity			1,399,000		1,539,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,528,000</u>	<u>1,528,000</u>	<u>1,635,000</u>
A03805	Travelling Allowance			463,000	463,000	463,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,065,000	1,065,000	1,172,000
A039	TOTAL GENERAL			<u>3,373,000</u>	<u>3,373,000</u>	<u>3,540,000</u>
A03901	Stationery			370,000	370,000	389,000
A03902	Printing and Publication			228,000	228,000	228,000
A03903	Conference/Seminars/Workshops/Sympo			178,000	178,000	178,000
A03905	Newspapers Periodicals and Books			215,000	215,000	226,000
A03906	Uniforms and Protective Clothing			160,000	160,000	168,000
A03942	Cost of Other Stores			350,000	350,000	385,000
A03970	Others			<u>1,872,000</u>	<u>1,872,000</u>	<u>1,966,000</u>
1	Others			1,872,000	1,872,000	1,966,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,840,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			4,400,000	4,400,000	4,840,000
A09	TOTAL PHYSICAL ASSETS					<u>1,620,000</u>

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082104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082104	ADMINISTRATION					
KQ0746	ANTIQUITIES DEPARTMENT (SECRETARIAT) KARACHI					
A092	TOTAL COMPUTER EQUIPMENT					<u>560,000</u>
A09201	Hardware					<u>560,000</u>
02C	Two Computers with all Accessories					560,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>860,000</u>
A09601	Plant and Machinery					<u>860,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					150,000
193	Six Bracket Fans					60,000
11T	One Inverters 1.5 Ton					150,000
41	One Photo State Machine					450,000
815	One Stablizer					18,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,758,000</u>	<u>1,758,000</u>	<u>1,846,000</u>
A130	TOTAL TRANSPORT			<u>837,000</u>	<u>837,000</u>	<u>879,000</u>
A13001	Transport			837,000	837,000	879,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>480,000</u>	<u>480,000</u>	<u>504,000</u>
A13101	Machinery and Equipment			480,000	480,000	504,000
A132	TOTAL FURNITURE AND FIXTURE			<u>441,000</u>	<u>441,000</u>	<u>463,000</u>
A13201	Furniture and Fixture			441,000	441,000	463,000

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082104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082104	ADMINISTRATION					
KQ0746	ANTIQUITIES DEPARTMENT (SECRETARIAT) KARACHI					
ANTIQUITIES DEPARTMENT (SECRETARIAT) KARACHI				44,383,000	35,581,000	48,574,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082104	ADMINISTRATION					
KQ2126	SINDH TOURISM DEVELOPMENT CORPORATION					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A05270	To Others			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
801	Sindh Tourism Development Corporation			80,000,000	80,000,000	80,000,000
813	Tourism Activities			70,000,000	70,000,000	70,000,000
SINDH TOURISM DEVELOPMENT CORPORATION				150,000,000	150,000,000	150,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082104	ADMINISTRATION					
KQ2909	GRANT-IN-AID FOR ARTS COUNCIL SUKKUR					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05270	To Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
1	Others			10,000,000		10,000,000
	GRANT-IN-AID FOR ARTS COUNCIL SUKKUR			10,000,000	10,000,000	10,000,000

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082104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082104	ADMINISTRATION					
KQ2664	GRANT-IN- AID FOR PAK ARTS COUNCIL LARKANA					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05270	To Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
1	Others			10,000,000		10,000,000
	GRANT-IN- AID FOR PAK ARTS COUNCIL LARKANA			10,000,000	10,000,000	10,000,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
HB0301	MEHRAN ARTS COUNCIL LATIFABAD-7 HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,891,000</u>	<u>18,598,000</u>	<u>21,732,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>10,987,000</u>	<u>9,959,000</u>	<u>11,448,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,456,000</u>	<u>2,967,000</u>	<u>4,456,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4,456,000</u>	<u>2,967,000</u>	<u>4,456,000</u>
S018	SECRETARY (BPS-17)		1	1	476,000		476,000
S236	SUPERINTENDENT (BPS-17)		1	1	1,647,000		1,647,000
A119	ASSISTANT (BPS-16)		1	1	741,000	2,967,000	741,000
P119	PROGRAMMER (BPS-16)		1	1	1,592,000		1,592,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>6,531,000</u>	<u>6,992,000</u>	<u>6,992,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>6,507,000</u>	<u>6,990,000</u>	<u>6,990,000</u>
S053	SENIOR CLERK (BPS-14)						
J053	JUNIOR CLERK (BPS-11)		4	4	1,837,000	6,990,000	1,837,000
P124	PROJECT OPERATOR (BPS-11)		1	1	348,000		348,000
J102	JUNIOR ELECTRICIAN (BPS-06)		1	1	348,000		348,000
D161	DRIVER (BPS-04)		1	1	348,000		348,000
L057	LIB ATTENDANT (BPS-02)		1	1	348,000		348,000
C089	CHOWKIDAR (BPS-01)		3	3	1,112,000		1,112,000
M022	MALHI (BPS-01)		3	3	1,177,000		1,177,000
N003	NAIB QASID (BPS-01)		5	5	760,000		1,243,000
S008	SANITARY WORKER (BPS-01)		1	1	229,000		229,000
A01152	Personal pay				24,000	2,000	2,000
A012	TOTAL ALLOWANCES				<u>6,904,000</u>	<u>8,639,000</u>	<u>10,284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,663,000</u>	<u>8,397,000</u>	<u>10,019,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
HB0301	MEHRAN ARTS COUNCIL LATIFABAD-7 HYDERABAD					
A01202	House Rent Allowance			876,000	760,000	760,000
A01203	Conveyance Allowance			776,000	695,000	695,000
A01207	Washing Allowance			14,000	11,000	11,000
A0120D	Integrated Allowance			34,000	39,000	39,000
A01217	Medical Allowance			442,000	401,000	401,000
A01226	Computer Allowance			70,000		70,000
A0124R	Ad-Hoc Relief Allowance-2022			983,000	965,000	965,000
A0124S	Differential Allowance			2,210,000	2,170,000	2,170,000
A0124X	Adhoc Relief Allowance 2023				3,356,000	3,524,000
A01270	Others			<u>1,258,000</u>		<u>1,384,000</u>
1	Other			1,258,000		1,384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>241,000</u>	<u>242,000</u>	<u>265,000</u>
A01274	Medical Charges			241,000	242,000	265,000
A03	TOTAL OPERATING EXPENSES			<u>2,453,000</u>	<u>5,244,000</u>	<u>2,650,000</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>76,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A033	TOTAL UTILITIES			<u>569,000</u>	<u>57,000</u>	<u>626,000</u>
A03302	Water			227,000	57,000	250,000
A03303	Electricity			342,000		376,000
A034	TOTAL OCCUPANCY COSTS			<u>182,000</u>	<u>46,000</u>	<u>191,000</u>
A03412	Swelage Charges/Waste Charges			182,000	46,000	191,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>886,000</u>	<u>1,400,000</u>	<u>968,000</u>
A03805	Travelling Allowance			47,000	150,000	47,000
A03806	Transportation of Goods			17,000	150,000	17,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
HB0301	MEHRAN ARTS COUNCIL LATIFABAD-7 HYDERABAD					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			820,000	1,020,000	902,000
A03808	Conveyance Charges			2,000	80,000	2,000
A039	TOTAL GENERAL			<u>743,000</u>	<u>3,668,000</u>	<u>789,000</u>
A03901	Stationery			134,000	334,000	141,000
A03902	Printing and Publication			38,000	338,000	38,000
A03905	Newspapers Periodicals and Books			86,000	200,000	90,000
A03906	Uniforms and Protective Clothing			19,000	200,000	20,000
A03907	Advertising & Publicity			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
1	Advertising & Publicity			14,000	14,000	14,000
A03918	Exhibitions Fairs and other National Celebrations			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
1	Exhibition Fairs and Others			40,000	40,000	42,000
A03942	Cost of Other Stores			231,000	1,031,000	254,000
A03970	Others			<u>181,000</u>	<u>1,511,000</u>	<u>190,000</u>
1	Others			181,000	1,511,000	190,000
A09	TOTAL PHYSICAL ASSETS			<u>368,000</u>	<u>368,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
24	Seven Laser Printers				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>144,000</u>	<u>144,000</u>	
A09601	Plant and Machinery			<u>144,000</u>	<u>144,000</u>	
111	Two Water Dispensers			144,000	144,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>725,000</u>	<u>2,175,000</u>	<u>761,000</u>
A130	TOTAL TRANSPORT			<u>238,000</u>	<u>438,000</u>	<u>250,000</u>
A13001	Transport			238,000	438,000	250,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
HB0301	MEHRAN ARTS COUNCIL LATIFABAD-7 HYDERABAD					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>249,000</u>	<u>849,000</u>	<u>261,000</u>
A13101	Machinery and Equipment			249,000	849,000	261,000
A132	TOTAL FURNITURE AND FIXTURE			<u>202,000</u>	<u>402,000</u>	<u>212,000</u>
A13201	Furniture and Fixture			202,000	402,000	212,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A13301	Office Buildings			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
1	Office Buildings			36,000	36,000	38,000
A137	TOTAL COMPUTER EQUIPMENT				<u>450,000</u>	
A13701	Hardware				150,000	
A13702	Software				150,000	
A13703	I.T. Equipment				150,000	
MEHRAN ARTS COUNCIL LATIFABAD-7 HYDERABAD				21,437,000	26,385,000	25,143,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
HB0302	DEPUTY DIRECTOR CULTURE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,722,000</u>	<u>7,048,000</u>	<u>8,435,000</u>
A011	TOTAL PAY		2	2	<u>3,524,000</u>	<u>3,879,000</u>	<u>3,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,512,000</u>	<u>1,687,000</u>	<u>1,705,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,494,000</u>	<u>1,687,000</u>	<u>1,687,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	894,000		894,000
A119	ASSISTANT (BPS-16)		1	1	600,000	1,687,000	793,000
A01102	Personal pay				18,000		18,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,012,000</u>	<u>2,192,000</u>	<u>2,192,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>2,012,000</u>	<u>2,192,000</u>	<u>2,192,000</u>
S053	SENIOR CLERK (BPS-14)						
C146	COMPUTER OPERATOR (BPS-11)		1	1	602,000	2,192,000	782,000
J053	JUNIOR CLERK (BPS-11)		1	1	475,000		475,000
D161	DRIVER (BPS-04)		1	1	301,000		301,000
N003	NAIB QASID (BPS-01)		1	1	471,000		471,000
S008	SANITARY WORKER (BPS-01)		1	1	163,000		163,000
A012	TOTAL ALLOWANCES				<u>3,198,000</u>	<u>3,169,000</u>	<u>4,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,198,000</u>	<u>3,169,000</u>	<u>4,538,000</u>
A01202	House Rent Allowance				322,000	310,000	310,000
A01203	Conveyance Allowance				271,000	281,000	281,000
A01207	Washing Allowance				6,000		6,000
A0120D	Integrated Allowance				11,000	13,000	13,000
A01217	Medical Allowance				146,000	121,000	121,000
A01226	Computer Allowance					21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022				398,000	371,000	371,000
A0124S	Differential Allowance				862,000	797,000	797,000
A0124X	Adhoc Relief Allowance 2023					1,255,000	1,318,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
HB0302	DEPUTY DIRECTOR CULTURE HYDERABAD					
1	Other			1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>320,000</u>	<u>342,000</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>32,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			23,000	23,000	24,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>178,000</u>	<u>178,000</u>	<u>193,000</u>
A03805	Travelling Allowance			17,000	17,000	17,000
A03806	Transportation of Goods			15,000	15,000	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			146,000	146,000	161,000
A039	TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>117,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
1	Others			20,000	20,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>39,000</u>	<u>41,000</u>
A130	TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13001	Transport			20,000	20,000	21,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			19,000	19,000	20,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
HB0302	DEPUTY DIRECTOR CULTURE HYDERABAD					
DEPUTY DIRECTOR CULTURE HYDERABAD				7,081,000	7,407,000	8,818,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES				
082	CULTURAL SERVICES				
0821	CULTURAL SERVICES				
082105	PROMOTION OF CULTURAL ACTIVITIES				
HB0304	SINDHI LANGUAGE AUTHORITY				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A05270	To Others		<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
1	Others		150,000,000	150,000,000	150,000,000
SINDHI LANGUAGE AUTHORITY			150,000,000	150,000,000	150,000,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
HB0761	GUEST HOUSE FOR WRITERS AND ARTISTS HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,709,000</u>	<u>2,128,000</u>	<u>1,854,000</u>
A011	TOTAL PAY		3	3	<u>1,001,000</u>	<u>1,006,000</u>	<u>1,119,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>788,000</u>	<u>906,000</u>	<u>906,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>788,000</u>	<u>906,000</u>	<u>906,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	469,000	906,000	506,000
A119	ASSISTANT (BPS-16)		1	1	319,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>213,000</u>	<u>100,000</u>	<u>213,000</u>
A01151	Total Basic Pay Other Staff		1	1	<u>213,000</u>	<u>100,000</u>	<u>213,000</u>
S053	SENIOR CLERK (BPS-14)						
J053	JUNIOR CLERK (BPS-11)		1	1	213,000	100,000	213,000
A012	TOTAL ALLOWANCES				<u>708,000</u>	<u>1,122,000</u>	<u>735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>708,000</u>	<u>722,000</u>	<u>735,000</u>
A01202	House Rent Allowance				187,000	95,000	95,000
A01203	Conveyance Allowance				178,000	71,000	71,000
A01217	Medical Allowance				66,000	26,000	26,000
A0124R	Ad-Hoc Relief Allowance-2022				89,000	85,000	85,000
A0124S	Differential Allowance				188,000	179,000	179,000
A0124X	Adhoc Relief Allowance 2023					266,000	279,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>400,000</u>	
A01274	Medical Charges					400,000	
A03	TOTAL OPERATING EXPENSES				<u>1,551,000</u>	<u>3,900,000</u>	<u>1,684,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
HB0761	GUEST HOUSE FOR WRITERS AND ARTISTS HYDERABAD					
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>754,000</u>	<u>1,403,000</u>	<u>829,000</u>
A03301	Gas				600,000	
A03302	Water			12,000	3,000	13,000
A03303	Electricity			242,000		266,000
A03305	POL for Generator			500,000	800,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>350,000</u>	
A03805	Travelling Allowance				100,000	
A03806	Transportation of Goods				50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				200,000	
A039	TOTAL GENERAL			<u>751,000</u>	<u>2,101,000</u>	<u>806,000</u>
A03901	Stationery				50,000	
A03902	Printing and Publication				100,000	
A03905	Newspapers Periodicals and Books			56,000	106,000	59,000
A03906	Uniforms and Protective Clothing			34,000	84,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Exhibition Fairs and Others			110,000	110,000	116,000
A03919	Payments to other for Service Rendered			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
1	Payments to other for Service Rendered			330,000	330,000	363,000
A03942	Cost of Other Stores				500,000	
A03970	Others			<u>221,000</u>	<u>821,000</u>	<u>232,000</u>
1	Others			221,000	821,000	232,000
A09	TOTAL PHYSICAL ASSETS			<u>520,000</u>	<u>520,000</u>	<u>1,154,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
HB0761	GUEST HOUSE FOR WRITERS AND ARTISTS HYDERABAD					
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>320,000</u>	<u>320,000</u>	<u>674,000</u>
A09601	Plant and Machinery			<u>320,000</u>	<u>320,000</u>	<u>674,000</u>
086	One Split A.C 1.5 Ton					150,000
1EG	One Electric Grass Cutter					125,000
AW1	One Generator 5.KVA			320,000	320,000	
DF1	One Deep Freezer					180,000
L43	Two LED 43"					184,000
TVI	One Vaccum Cleaner					35,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>666,000</u>	<u>175,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>356,000</u>	<u>59,000</u>
A13101	Machinery and Equipment			56,000	356,000	59,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>310,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	310,000	116,000
GUEST HOUSE FOR WRITERS AND ARTISTS HYDERABAD				3,946,000	7,214,000	4,867,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
HB0772	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,582,000</u>	<u>1,380,000</u>	<u>2,801,000</u>
A011	TOTAL PAY		9	9	<u>2,235,000</u>	<u>848,000</u>	<u>2,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,024,000</u>	<u>200,000</u>	<u>1,024,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,024,000</u>	<u>200,000</u>	<u>1,024,000</u>
A131	ASSISTANT ENGINEER (BPS-17)		1	1	512,000	200,000	512,000
S236	SUPERINTENDENT (BPS-17)		1	1	512,000		512,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,211,000</u>	<u>648,000</u>	<u>1,211,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,211,000</u>	<u>648,000</u>	<u>1,211,000</u>
S053	SENIOR CLERK (BPS-14)						
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		1	1	232,000	648,000	232,000
J053	JUNIOR CLERK (BPS-11)		1	1	218,000		218,000
C089	CHOWKIDAR (BPS-01)		3	3	442,000		442,000
N003	NAIB QASID (BPS-01)		2	2	319,000		319,000
A012	TOTAL ALLOWANCES				<u>1,347,000</u>	<u>532,000</u>	<u>566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,347,000</u>	<u>532,000</u>	<u>566,000</u>
A01202	House Rent Allowance				268,000	40,000	40,000
A01203	Conveyance Allowance				340,000	41,000	41,000
A01207	Washing Allowance				23,000		23,000
A01217	Medical Allowance				216,000	20,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022				300,000	63,000	63,000
A0124S	Differential Allowance				200,000	144,000	144,000
A0124X	Adhoc Relief Allowance 2023					224,000	235,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
HB0772	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL HYDERABAD					
A03	TOTAL OPERATING EXPENSES			<u>16,354,000</u>	<u>16,085,000</u>	<u>17,598,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>31,000</u>	<u>331,000</u>
A03301	Gas			25,000	25,000	28,000
A03302	Water			25,000	6,000	28,000
A03303	Electricity			250,000		275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>588,000</u>	<u>588,000</u>	<u>607,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03806	Transportation of Goods			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			188,000	188,000	207,000
A039	TOTAL GENERAL			<u>15,400,000</u>	<u>15,400,000</u>	<u>16,590,000</u>
A03901	Stationery			1,250,000	1,250,000	1,313,000
A03902	Printing and Publication			375,000	375,000	375,000
A03905	Newspapers Periodicals and Books			375,000	375,000	394,000
A03906	Uniforms and Protective Clothing			150,000	150,000	158,000
A03919	Payments to other for Service Rendered			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
1	Payments to other for Service Rendered			5,000,000	5,000,000	5,500,000
A03942	Cost of Other Stores			3,750,000	3,750,000	4,125,000
A03970	Others			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,725,000</u>
1	Others			4,500,000	4,500,000	4,725,000
A09	TOTAL PHYSICAL ASSETS					<u>947,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES				
082	CULTURAL SERVICES				
0821	CULTURAL SERVICES				
082105	PROMOTION OF CULTURAL ACTIVITIES				
HB0772	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL HYDERABAD				
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>947,000</u>
A09601	Plant and Machinery				<u>947,000</u>
075	One Water Dispenser				32,000
1BM	One Biometric Attendance Machine				500,000
58	One Air Conditioners Split 01 Ton				115,000
DL1	One Digital Camera (DSLR)				300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,575,000</u>	<u>1,575,000</u>	<u>1,655,000</u>
A130	TOTAL TRANSPORT		<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13001	Transport		75,000	75,000	79,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13101	Machinery and Equipment		150,000	150,000	158,000
A132	TOTAL FURNITURE AND FIXTURE		<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A13201	Furniture and Fixture		225,000	225,000	236,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,125,000</u>	<u>1,125,000</u>	<u>1,182,000</u>
A13701	Hardware		250,000	250,000	263,000
A13702	Software		500,000	500,000	525,000
A13703	I.T. Equipment		375,000	375,000	394,000
OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL HYDERABAD			21,511,000	19,040,000	23,001,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
KQ0727	DIRECTORATE OF CULTURE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,346,000</u>	<u>81,142,000</u>	<u>92,342,000</u>
A011	TOTAL PAY		<u>101</u>	<u>100</u>	<u>48,965,000</u>	<u>42,325,000</u>	<u>49,713,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>38</u>	<u>27,962,000</u>	<u>20,013,000</u>	<u>27,401,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>38</u>	<u>27,962,000</u>	<u>19,927,000</u>	<u>27,315,000</u>
D094	DIRECTOR GENERAL (BPS-20)		1	1	1,207,000		1,207,000
D077	DIRECTOR (BPS-19)		1	1	3,627,000		3,627,000
D482	DIRECTOR (ARCHEOLOGY & MUSEUM) (BPS-19)		1	1	978,000		978,000
DX58	DIRECTOR PERFORMING ARTS (BPS-19)		1	1	996,000		996,000
DX59	DIRECTOR RESEARCH PUBLICATION & WELFARE (BPS-19)		1	1	996,000		996,000
DX60	DIRECTOR MEDIA PRODUCTION & ARCHIVES (BPS-19)		1	1	996,000		996,000
D045	DEPUTY DIRECTOR (BPS-18)		3	3	2,019,000		2,019,000
D483	DEPUTY DIRECTOR (ARCHEOLOGY & MUSEUM) (BPS-18)		1	1	659,000		659,000
SU34	SR. ACCOUNTS OFFICER (BPS-18)		1		647,000		
A031	ACCOUNTS OFFICER (BPS-17)		1	1	1,199,000		1,199,000
A181	ASSISTANT DIRECTOR (BPS-17)		5	5	2,475,000		2,475,000
C199	CURATOR (BPS-17)		1	1	304,000		304,000
P103	PRIVATE SECRETARY (BPS-17)		1	1	996,000		996,000
S236	SUPERINTENDENT (BPS-17)		2	2	1,106,000		1,106,000
A020	ACCOUNTANT (BPS-16)		1	1	659,000		659,000
A119	ASSISTANT (BPS-16)		6	6	4,454,000	19,927,000	4,454,000
A352	A.V. OFFICER (BPS-16)		6	6	1,604,000		1,604,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)		3	3	1,331,000		1,331,000
T013	TECHNICIAN (BPS-16)		1	1	796,000		796,000
T102	TECHNICIAN (BPS-16)		1	1	913,000		913,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
KQ0727	DIRECTORATE OF CULTURE						
A01102	Personal pay					86,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>21,003,000</u>	<u>22,312,000</u>	<u>22,312,000</u>
A01151	Total Basic Pay Other Staff		62	62	<u>20,929,000</u>	<u>22,160,000</u>	<u>22,160,000</u>
C008	CAMERA MAN	(BPS-15)	3	3	1,383,000		1,383,000
V016	VIDEO TECHNICIAN	(BPS-15)	1	1	822,000		822,000
V019	VIDEO SYSTEM OPERATOR	(BPS-15)	1	1	519,000		519,000
S053	SENIOR CLERK	(BPS-14)	1	1	251,000	22,160,000	251,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	1,398,000		1,398,000
J053	JUNIOR CLERK	(BPS-11)	5	5	2,109,000		2,109,000
T012	TECHNICAL PER ASSISTANT	(BPS-11)	3	3	1,384,000		1,384,000
P127	PROOF READER	(BPS-07)	1	1	519,000		519,000
J102	JUNIOR ELECTRICIAN	(BPS-06)	1	1	184,000		184,000
D161	DRIVER	(BPS-04)	9	9	3,324,000		3,324,000
P026	PESH IMAM	(BPS-02)	1	1	388,000		388,000
A313	ATTENDANT	(BPS-01)	1	1	370,000		370,000
C089	CHOWKIDAR	(BPS-01)	7	7	1,806,000		1,806,000
M022	MALHI	(BPS-01)	1	1	468,000		468,000
M116	MOAZEN	(BPS-01)	1	1	468,000		468,000
N003	NAIB QASID	(BPS-01)	20	20	3,427,000		4,658,000
S008	SANITARY WORKER	(BPS-01)	5	5	2,109,000		2,109,000
A01152	Personal pay				74,000	152,000	152,000
A012	TOTAL ALLOWANCES				<u>32,381,000</u>	<u>38,817,000</u>	<u>42,629,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,080,000</u>	<u>34,548,000</u>	<u>38,001,000</u>
A01202	House Rent Allowance				4,622,000	3,504,000	3,504,000
A01203	Conveyance Allowance				3,426,000	2,389,000	2,389,000
A01207	Washing Allowance				45,000	41,000	41,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KQ0727	DIRECTORATE OF CULTURE					
A0120D	Integrated Allowance			185,000	219,000	219,000
A01217	Medical Allowance			1,990,000	1,463,000	1,463,000
A01224	Entertainment Allowance			28,000	28,000	28,000
A0122N	Special Conveyance Allowance to Disbalded Employees			26,000	57,000	57,000
A01238	Charge Allowance			420,000	64,000	64,000
A0123E	Executive Allowance			1,460,000		1,460,000
A01243	Special Travelling Allowance				251,000	251,000
A0124R	Ad-Hoc Relief Allowance-2022			4,625,000	4,083,000	4,083,000
A0124S	Differential Allowance			10,056,000	8,881,000	8,881,000
A0124X	Adhoc Relief Allowance 2023				13,568,000	14,246,000
A01269	Basic Science Allowance			15,000		15,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,301,000</u>	<u>4,269,000</u>	<u>4,628,000</u>
A01271	Overtime Allowance			33,000		33,000
A01273	Honoraria			1,000,000	1,000,000	1,000,000
A01274	Medical Charges			3,268,000	3,269,000	3,595,000
A03	TOTAL OPERATING EXPENSES			<u>516,419,000</u>	<u>429,350,000</u>	<u>517,685,000</u>
A032	TOTAL COMMUNICATIONS			<u>419,000</u>	<u>384,000</u>	<u>440,000</u>
A03201	Postage and Telegraph			40,000	5,000	42,000
A03202	Telephone and Trunk call			379,000	379,000	398,000
A033	TOTAL UTILITIES			<u>5,581,000</u>	<u>1,047,000</u>	<u>6,139,000</u>
A03302	Water			547,000	547,000	602,000
A03303	Electricity			4,534,000		4,987,000
A03305	POL for Generator			500,000	500,000	550,000
A036	TOTAL MOTOR VEHICLES				<u>400,000</u>	
A03602	Insurance				200,000	
A03603	Registration				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KQ0727	DIRECTORATE OF CULTURE					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,523,000</u>	<u>4,523,000</u>	<u>4,826,000</u>
A03805	Travelling Allowance			1,181,000	1,181,000	1,181,000
A03806	Transportation of Goods			179,000	179,000	179,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,032,000	3,032,000	3,335,000
A03808	Conveyance Charges			131,000	131,000	131,000
A039	TOTAL GENERAL			<u>505,896,000</u>	<u>422,996,000</u>	<u>506,280,000</u>
A03901	Stationery			626,000	626,000	657,000
A03902	Printing and Publication			3,386,000	3,186,000	3,386,000
A03903	Conference/Seminars/Workshops/Sympo			2,298,000	2,298,000	2,298,000
A03905	Newspapers Periodicals and Books			500,000	500,000	525,000
A03906	Uniforms and Protective Clothing			226,000	226,000	237,000
A03918	Exhibitions Fairs and other National Celebrations			<u>495,000,000</u>	<u>412,500,000</u>	<u>495,000,000</u>
10	Production by Folk Studio			20,000,000	20,000,000	20,000,000
11	Art Festival			15,000,000	15,000,000	15,000,000
17	Lok Virsa participations			20,000,000	20,000,000	20,000,000
18	Urs of Shah Abdul Latif Bhittai			35,000,000	35,000,000	35,000,000
19	Pakistan Day Prade 23 March			15,000,000	15,000,000	15,000,000
20	Theater Festival			30,000,000	30,000,000	30,000,000
3	Urs of Hazrat Sachal Sarmast (RA)			10,000,000	10,000,000	10,000,000
5	Promotoin of Cultural Activities			300,000,000	225,000,000	300,000,000
8	Urs of Hazrat Lal Shahbaz Qalandar (RA)			20,000,000	20,000,000	20,000,000
9	Promotion of Sindh Craft and Design			30,000,000	22,500,000	30,000,000
A03919	Payments to other for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,200,000</u>
1	Payments to other for Service Rendered			2,000,000	2,000,000	2,200,000
A03942	Cost of Other Stores			470,000	470,000	517,000
A03970	Others			<u>1,390,000</u>	<u>1,190,000</u>	<u>1,460,000</u>
1	Others			1,390,000	1,190,000	1,460,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,950,000</u>	<u>4,350,000</u>	<u>5,445,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,950,000</u>	<u>4,350,000</u>	<u>5,445,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KQ0727	DIRECTORATE OF CULTURE					
A05216	Fin. Assis. to the families of G. Serv. who expire			4,950,000	4,350,000	5,445,000
A09	TOTAL PHYSICAL ASSETS			<u>6,425,000</u>	<u>6,425,000</u>	<u>630,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>572,000</u>	<u>572,000</u>	<u>280,000</u>
A09201	Hardware			<u>572,000</u>	<u>572,000</u>	<u>280,000</u>
024	One Computer with all accessories					280,000
17	Two Laser Printers			124,000	124,000	
231	Two Computers with all Accessories			448,000	448,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,976,000</u>	<u>1,976,000</u>	
A09501	Transport			<u>1,976,000</u>	<u>1,976,000</u>	
1	Purchase of Transport				1,976,000	
45X	One Car 660cc			1,976,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,877,000</u>	<u>2,877,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>2,877,000</u>	<u>2,877,000</u>	<u>150,000</u>
001	Plant & Machinery				72,000	
075	One Water Dispenser			72,000		
086	One Split A.C 1.5 Ton			130,000		150,000
257	Five Split A.C 2.0 Ton			850,000	850,000	
5CC	Five CCTV Cameras			325,000	325,000	
86	One Hundred Fifty Spray Pumps				130,000	
K20	One Generator 20 KVA			1,500,000	1,500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Furniture and Fixtures			1,000,000	1,000,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,686,000</u>	<u>1,686,000</u>	<u>1,770,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KQ0727	DIRECTORATE OF CULTURE					
A130	TOTAL TRANSPORT			<u>676,000</u>	<u>676,000</u>	<u>710,000</u>
A13001	Transport			676,000	676,000	710,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>681,000</u>	<u>681,000</u>	<u>715,000</u>
A13101	Machinery and Equipment			681,000	681,000	715,000
A132	TOTAL FURNITURE AND FIXTURE			<u>329,000</u>	<u>329,000</u>	<u>345,000</u>
A13201	Furniture and Fixture			329,000	329,000	345,000
DIRECTORATE OF CULTURE				610,826,000	522,953,000	617,872,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
KQ0733	PLANINNING DEVELOPMENT MONITORING & IMPLEMANTATION CELL KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,137,000</u>	<u>11,556,000</u>	<u>24,886,000</u>
A011	TOTAL PAY		<u>36</u>	<u>37</u>	<u>17,040,000</u>	<u>5,836,000</u>	<u>17,704,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>18</u>	<u>12,252,000</u>	<u>4,261,000</u>	<u>12,916,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>18</u>	<u>12,206,000</u>	<u>4,244,000</u>	<u>12,853,000</u>
R118	RESIDENT DIRECTOR	(BPS-20)	1	1	1,111,000		1,111,000
D077	DIRECTOR	(BPS-19)	1	1	1,348,000		1,348,000
D448	DIRECTOR (FINANCE)	(BPS-19)	1	1	949,000		949,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	1,628,000		1,628,000
E060	EXECUTIVE ENGINEER	(BPS-18)	1	1	876,000		876,000
SU34	SR. ACCOUNTS OFFICER	(BPS-18)		1			647,000
W059	WORKS MANAGER	(BPS-18)	1	1	760,000		760,000
A131	ASSISTANT ENGINEER	(BPS-17)	1	1	1,186,000		1,186,000
A181	ASSISTANT DIRECTOR	(BPS-17)	3	3	1,375,000		1,375,000
D129	DIVISIONAL ACCOUNTS OFFICER	(BPS-17)	1	1	415,000		415,000
A020	ACCOUNTANT	(BPS-16)	1	1	505,000		505,000
A119	ASSISTANT	(BPS-16)	1	1	229,000	4,244,000	229,000
A172	ASSISTANT CURATOR	(BPS-16)	1	1	310,000		310,000
J090	JUNIOR ARCHITECT	(BPS-16)	1	1	319,000		319,000
P215	PLANNING OFFICER	(BPS-16)	1	1	876,000		876,000
S228	SUB-ENGINEER	(BPS-16)	1	1	319,000		319,000
A01102	Personal pay				46,000		46,000
A01105	Qualification Pay					17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>4,788,000</u>	<u>1,575,000</u>	<u>4,788,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>4,788,000</u>	<u>1,575,000</u>	<u>4,788,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
KQ0733	PLANINNING DEVELOPMENT MONITORING & IMPLEMANTATION CELL KARACHI						
S053	SENIOR CLERK	(BPS-14)					
S180	STENOYPIST	(BPS-14)	1	1	468,000	1,575,000	468,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	603,000		603,000
C146	COMPUTER OPERATOR	(BPS-11)	2	2	587,000		587,000
D221	DRAUGHTS MAN	(BPS-11)	1	1	453,000		453,000
J053	JUNIOR CLERK	(BPS-11)	3	3	518,000		518,000
Q011	QUANTITY SURVEYOR	(BPS-11)	1	1	396,000		396,000
D161	DRIVER	(BPS-04)	4	4	604,000		604,000
N003	NAIB QASID	(BPS-01)	5	5	850,000		850,000
S008	SANITARY WORKER	(BPS-01)	1	1	309,000		309,000
A012	TOTAL ALLOWANCES				<u>8,097,000</u>	<u>5,720,000</u>	<u>7,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,829,000</u>	<u>4,462,000</u>	<u>5,870,000</u>
A01201	Senior Post Allowance				12,000		12,000
A01202	House Rent Allowance				1,365,000	457,000	457,000
A01203	Conveyance Allowance				904,000	265,000	265,000
A01207	Washing Allowance				3,000	1,000	1,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				621,000	148,000	148,000
A0121Q	Audit and Accounts Allowance				41,000	47,000	47,000
A01224	Entertainment Allowance				19,000	1,000	1,000
A0124R	Ad-Hoc Relief Allowance-2022				848,000	557,000	557,000
A0124S	Differential Allowance				1,828,000	1,188,000	1,188,000
A0124X	Adhoc Relief Allowance 2023					1,798,000	1,888,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,268,000</u>	<u>1,258,000</u>	<u>1,312,000</u>
A01271	Overtime Allowance				11,000		11,000
A01273	Honoraria				800,000	800,000	800,000
A01274	Medical Charges				443,000	444,000	487,000
A01299	Others				<u>14,000</u>	<u>14,000</u>	<u>14,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KQ0733	PLANINNING DEVELOPMENT MONITORING & IMPLEMANTATION CELL KARACHI					
1	Others			14,000	14,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>66,878,000</u>	<u>77,262,000</u>	<u>72,967,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,217,000</u>	<u>1,217,000</u>	<u>1,278,000</u>
A03201	Postage and Telegraph			32,000	32,000	34,000
A03202	Telephone and Trunk call			1,124,000	1,124,000	1,180,000
A03205	Courier and Pilot Service			61,000	61,000	64,000
A033	TOTAL UTILITIES			<u>2,667,000</u>	<u>51,000</u>	<u>2,934,000</u>
A03301	Gas			3,000	3,000	3,000
A03302	Water			48,000	48,000	53,000
A03303	Electricity			2,616,000		2,878,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,513,000</u>	<u>1,513,000</u>	<u>1,620,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03806	Transportation of Goods			133,000	133,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,065,000	1,065,000	1,172,000
A039	TOTAL GENERAL			<u>61,481,000</u>	<u>74,481,000</u>	<u>67,135,000</u>
A03901	Stationery			1,383,000	1,383,000	1,452,000
A03902	Printing and Publication			1,134,000	2,134,000	1,134,000
A03905	Newspapers Periodicals and Books			1,383,000	1,383,000	1,452,000
A03906	Uniforms and Protective Clothing			139,000	139,000	146,000
A03919	Payments to other for Service Rendered			<u>50,000,000</u>	<u>52,000,000</u>	<u>55,000,000</u>
1	Payments to other for Service Rendered			50,000,000	52,000,000	55,000,000
A03942	Cost of Other Stores			2,739,000	4,739,000	3,013,000
A03970	Others			<u>4,703,000</u>	<u>12,703,000</u>	<u>4,938,000</u>
1	Others			4,703,000	12,703,000	4,938,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KQ0733	PLANINNING DEVELOPMENT MONITORING & IMPLEMANTATION CELL KARACHI					
A09	TOTAL PHYSICAL ASSETS					<u>4,262,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,000,000</u>
A09201	Hardware					<u>1,000,000</u>
02C	Two Computers with all Accessories					560,000
HLJ	Two HP Laser Jet Printer					180,000
SC1	Two Scanners					260,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>3,262,000</u>
A09601	Plant and Machinery					<u>3,262,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					150,000
119	One Laminating Machine					500,000
1BM	One Biometric Attendance Machine					500,000
918	One Photo Copier (Heavy Duty)					2,000,000
98	One Paper Schrader					80,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,277,359,000</u>	<u>2,315,359,000</u>	<u>1,549,127,000</u>
A130	TOTAL TRANSPORT			<u>939,000</u>	<u>939,000</u>	<u>986,000</u>
A13001	Transport			939,000	939,000	986,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>492,000</u>	<u>492,000</u>	<u>517,000</u>
A13101	Machinery and Equipment			492,000	492,000	517,000
A132	TOTAL FURNITURE AND FIXTURE			<u>207,000</u>	<u>207,000</u>	<u>217,000</u>
A13201	Furniture and Fixture			207,000	207,000	217,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KQ0733	PLANINNING DEVELOPMENT MONITORING & IMPLEMANTATION CELL KARACHI					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,275,721,000</u>	<u>2,313,721,000</u>	<u>1,547,407,000</u>
A13301	Office Buildings			<u>1,275,721,000</u>	<u>2,313,721,000</u>	<u>1,547,407,000</u>
130	Office Building Lal Shahbaz Qalandar Govt. Library			11,804,000	11,804,000	12,394,000
135	Office Building Bhitshah Cultural Complex			78,751,000	78,751,000	82,689,000
136	Office Building Mehran Arts Council Latifabad Hyd			49,220,000	49,220,000	51,680,000
137	Office Building Sindh Provincial Museum Hyd			39,376,000	39,376,000	41,345,000
141	Office Building Lal Shahbaz Qalandar Museum			32,190,000	32,190,000	33,800,000
142	Office Building Lal Shahbaz Qalandar Oper Air Theatre			42,920,000	42,920,000	45,066,000
143	Office Building Sachal Acedemy Khairpur			21,460,000	21,460,000	22,533,000
51	M&R of Sindh Archives Building Karachi				100,000,000	
52	Renovation & Maintenance of Various Public Libraries in Sindh				198,000,000	207,900,000
53	Renovation & Maintenance of all Buildings of CTA&AD Department			1,000,000,000	1,660,000,000	1,050,000,000
54	Renovation & Repair work for Ibrahim Joyo Auditorium Karachi				80,000,000	
	PLANINNING DEVELOPMENT MONITORING & IMPLEMANTATION CELL KARACHI			1,369,374,000	2,404,177,000	1,651,242,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KQ0734	MISCELLANEOUS - II (CULTURE DEPARTMENT)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>19,000,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>19,000,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
A05270	To Others			<u>19,000,000</u>	<u>19,000,000</u>	<u>19,000,000</u>
181	Mirza Qaleech Baig Chair at Sindh University			2,000,000	2,000,000	2,000,000
231	Dr.Nabi Bux Khan Baloch Chair, Sindh University			2,000,000	2,000,000	2,000,000
233	Mohatta Palace Museum, Karachi			15,000,000	15,000,000	15,000,000
MISCELLANEOUS - II (CULTURE DEPARTMENT)				19,000,000	19,000,000	19,000,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
KQ0739	EXPLORATION AND EXCAVATION BRANCH (CULT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,808,000</u>	<u>27,699,000</u>	<u>31,636,000</u>
A011	TOTAL PAY		37	37	<u>16,380,000</u>	<u>14,943,000</u>	<u>17,269,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,512,000</u>	<u>7,443,000</u>	<u>7,448,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,507,000</u>	<u>7,443,000</u>	<u>7,443,000</u>
D077	DIRECTOR (BPS-19)		1	1	682,000	7,443,000	682,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	549,000		549,000
A181	ASSISTANT DIRECTOR (BPS-17)		2	2	1,728,000		1,728,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	310,000		310,000
A119	ASSISTANT (BPS-16)						
A172	ASSISTANT CURATOR (BPS-16)		1	1	682,000		682,000
F020	FIELD OFFICER (BPS-16)		3	3	1,883,000		2,819,000
S181	STENOGRAPHER (BPS-16)		1	1	673,000		673,000
A01102	Personal pay				5,000		5,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>9,868,000</u>	<u>7,500,000</u>	<u>9,821,000</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>9,580,000</u>	<u>7,262,000</u>	<u>9,580,000</u>
D228	DRAUGHTSMAN (BPS-15)		1	1	280,000		280,000
S053	SENIOR CLERK (BPS-14)		1	1	309,000	7,262,000	309,000
S180	STENOTYPIST (BPS-14)		1	1	504,000		504,000
A017	ACCOUNT CLERK (BPS-11)		1	1	239,000		239,000
A020	ACCOUNTANT (BPS-11)		1	1	661,000		661,000
J053	JUNIOR CLERK (BPS-11)		1	1	377,000		377,000
S062	SENIOR DRAUGHTSMAN (BPS-11)		1	1	431,000		431,000
P032	PHOTOGRAPHER (BPS-10)		1	1	668,000		668,000
A903	ASSISTANT MODLER (BPS-09)		1	1	471,000		471,000
D230	DRAFTSMAN (BPS-09)		1	1	468,000		468,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
KQ0739	EXPLORATION AND EXCAVATION BRANCH (CULT						
E097	EXPLORATION FORMAN	(BPS-09)	1	1	613,000		613,000
CS06	CONSERVATION FOREMAN	(BPS-06)	1	1	239,000		239,000
P179	POTTERY RECORDER	(BPS-05)	1	1	239,000		239,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	1	1	239,000		239,000
S206	STORE KEEPER	(BPS-05)	1	1	239,000		239,000
S246	SUPERVISOR	(BPS-05)	1	1	239,000		239,000
D161	DRIVER	(BPS-04)	1	1	239,000		239,000
M036	MARKSMAN	(BPS-04)	1	1	239,000		239,000
D003	DAFTARI	(BPS-03)	1	1	239,000		239,000
A904	ANTIQUITY KHALSI	(BPS-02)	2	2	447,000		447,000
C089	CHOWKIDAR	(BPS-02)	3	3	1,187,000		1,187,000
N004	NAIB QASID (PMP)	(BPS-02)	2	2	737,000		737,000
S008	SANITARY WORKER	(BPS-02)	1	1	276,000		276,000
A01152	Personal pay				285,000	238,000	238,000
A01153	Special pay				3,000		3,000
A012	TOTAL ALLOWANCES				<u>10,428,000</u>	<u>12,756,000</u>	<u>14,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,718,000</u>	<u>12,061,000</u>	<u>13,613,000</u>
A01202	House Rent Allowance				1,536,000	1,127,000	1,127,000
A01203	Conveyance Allowance				1,244,000	794,000	794,000
A01207	Washing Allowance				9,000	7,000	7,000
A01208	Dress Allowance				8,000	5,000	5,000
A0120D	Integrated Allowance				23,000	26,000	26,000
A01217	Medical Allowance				716,000	503,000	503,000
A0121C	Additional Pay Allowance				10,000		10,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122N	Special Conveyance Allowance to Disbaled Employees				53,000	114,000	114,000
A0124R	Ad-Hoc Relief Allowance-2022				1,538,000	1,446,000	1,446,000
A0124S	Differential Allowance				3,392,000	3,185,000	3,185,000
A0124X	Adhoc Relief Allowance 2023					4,847,000	5,089,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KQ0739	EXPLORATION AND EXCAVATION BRANCH (CULT					
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>710,000</u>	<u>695,000</u>	<u>754,000</u>
A01271	Overtime Allowance			16,000		16,000
A01273	Honoraria			250,000	250,000	250,000
A01274	Medical Charges			444,000	445,000	488,000
A03	TOTAL OPERATING EXPENSES			<u>202,035,000</u>	<u>201,460,000</u>	<u>212,193,000</u>
A032	TOTAL COMMUNICATIONS			<u>282,000</u>	<u>282,000</u>	<u>296,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			248,000	248,000	260,000
A03205	Courier and Pilot Service			16,000	16,000	17,000
A033	TOTAL UTILITIES			<u>740,000</u>	<u>165,000</u>	<u>815,000</u>
A03301	Gas			48,000	48,000	53,000
A03302	Water			117,000	117,000	129,000
A03303	Electricity			575,000		633,000
A034	TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>38,000</u>
A03407	Rates and Taxes			36,000	36,000	38,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>703,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A03806	Transportation of Goods			29,000	29,000	29,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			528,000	528,000	581,000
A03808	Conveyance Charges			43,000	43,000	43,000
A039	TOTAL GENERAL			<u>200,327,000</u>	<u>200,327,000</u>	<u>210,341,000</u>
A03901	Stationery			59,000	59,000	62,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KQ0739	EXPLORATION AND EXCAVATION BRANCH (CULT					
A03902	Printing and Publication			23,000	23,000	23,000
A03905	Newspapers Periodicals and Books			29,000	29,000	30,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03907	Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
1	Advertising & Publicity			6,000	6,000	6,000
A03970	Others			<u>200,181,000</u>	<u>200,181,000</u>	<u>210,190,000</u>
1	Others			200,181,000	200,181,000	210,190,000
A09	TOTAL PHYSICAL ASSETS			<u>224,000</u>	<u>224,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
24	Seven Laser Printers				224,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>187,000</u>	<u>187,000</u>	<u>196,000</u>
A130	TOTAL TRANSPORT			<u>103,000</u>	<u>103,000</u>	<u>108,000</u>
A13001	Transport			103,000	103,000	108,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
A13101	Machinery and Equipment			43,000	43,000	45,000
A132	TOTAL FURNITURE AND FIXTURE			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13201	Furniture and Fixture			41,000	41,000	43,000

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082105 PROMOTION OF CULTURAL ACTIVITIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KQ0739	EXPLORATION AND EXCAVATION BRANCH (CULT					
EXPLORATION AND EXCAVATION BRANCH (CULT				229,254,000	229,570,000	244,225,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
KQ0740	SECRETARY FILM CENSORS BOARDKARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,933,000</u>	<u>4,205,000</u>	<u>6,946,000</u>
A011	TOTAL PAY		11	11	<u>3,491,000</u>	<u>2,263,000</u>	<u>3,665,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,211,000</u>	<u>809,000</u>	<u>2,211,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,211,000</u>	<u>809,000</u>	<u>2,211,000</u>
S018	SECRETARY (BPS-17)		1	1	1,132,000		1,132,000
A119	ASSISTANT (BPS-16)		1	1	370,000	809,000	370,000
F083	FILM INSPECTOR (BPS-16)		2	2	709,000		709,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,280,000</u>	<u>1,454,000</u>	<u>1,454,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,253,000</u>	<u>1,395,000</u>	<u>1,395,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	201,000	1,395,000	201,000
D803	DATA PROCESSING ASSISTANT (BPS-12) / COMPUTER OPERATOR		1	1	231,000		231,000
P125	PROJECTIONIST (BPS-07)		1	1	189,000		189,000
D111	DESPATCH RIDER (BPS-05)		1	1	189,000		189,000
N003	NAIB QASID (BPS-02)		2	2	230,000		372,000
S008	SANITARY WORKER (BPS-02)		1	1	213,000		213,000
A01152	Personal pay				27,000	59,000	59,000
A012	TOTAL ALLOWANCES				<u>2,442,000</u>	<u>1,942,000</u>	<u>3,281,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,415,000</u>	<u>1,914,000</u>	<u>3,251,000</u>
A01202	House Rent Allowance				213,000	201,000	201,000
A01203	Conveyance Allowance				173,000	163,000	163,000
A0120D	Integrated Allowance				23,000	26,000	26,000
A01217	Medical Allowance				91,000	85,000	85,000
A0124R	Ad-Hoc Relief Allowance-2022				227,000	216,000	216,000
A0124S	Differential Allowance				506,000	482,000	482,000
A0124X	Adhoc Relief Allowance 2023					741,000	778,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KQ0740	SECRETARY FILM CENSORS BOARDKARACHI					
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>27,000</u>	<u>28,000</u>	<u>30,000</u>
A01274	Medical Charges			27,000	28,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>1,255,000</u>	<u>1,181,000</u>	<u>1,314,000</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			46,000	46,000	48,000
A033	TOTAL UTILITIES			<u>87,000</u>	<u>13,000</u>	<u>95,000</u>
A03302	Water			13,000	13,000	14,000
A03303	Electricity			74,000		81,000
A034	TOTAL OCCUPANCY COSTS			<u>958,000</u>	<u>958,000</u>	<u>1,006,000</u>
A03402	Rent for Office Building			958,000	958,000	1,006,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03805	Travelling Allowance			86,000	86,000	86,000
A03808	Conveyance Charges			37,000	37,000	37,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			2,000	2,000	2,000
A03903	Conference/Seminars/Workshops/Sympo			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KQ0740	SECRETARY FILM CENSORS BOARDKARACHI					
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05270	To Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
831	Sindh Films Censors Board(Remuneration)			10,000,000	10,000,000	10,000,000
A09	TOTAL PHYSICAL ASSETS					<u>580,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>580,000</u>
A09601	Plant and Machinery					<u>580,000</u>
195	One Digital Camera					130,000
PVS	One Projector with Sound System					450,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	20,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201	Furniture and Fixture			20,000	20,000	21,000
SECRETARY FILM CENSORS BOARDKARACHI				17,228,000	15,426,000	18,882,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
KX0120	OPEN AIR THEATER KHAIRPUR MIRS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,989,000</u>	<u>1,814,000</u>	<u>3,538,000</u>
A011	TOTAL PAY		9	9	<u>1,357,000</u>	<u>1,062,000</u>	<u>1,465,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>503,000</u>	<u>100,000</u>	<u>503,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>503,000</u>	<u>100,000</u>	<u>503,000</u>
A119	ASSISTANT (BPS-16)		1	1	503,000	100,000	503,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>854,000</u>	<u>962,000</u>	<u>962,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>854,000</u>	<u>962,000</u>	<u>962,000</u>
S053	SENIOR CLERK (BPS-14)						
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	261,000	962,000	261,000
J053	JUNIOR CLERK (BPS-11)		1	1	138,000		246,000
C089	CHOWKIDAR (BPS-01)		3	3	179,000		179,000
N003	NAIB QASID (BPS-01)		2	2	138,000		138,000
S008	SANITARY WORKER (BPS-01)		1	1	138,000		138,000
A012	TOTAL ALLOWANCES				<u>1,632,000</u>	<u>752,000</u>	<u>2,073,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,632,000</u>	<u>752,000</u>	<u>2,073,000</u>
A01202	House Rent Allowance				44,000	39,000	39,000
A01203	Conveyance Allowance				74,000	71,000	71,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				26,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022				97,000	93,000	93,000
A0124S	Differential Allowance				205,000	196,000	196,000
A0124X	Adhoc Relief Allowance 2023					332,000	349,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES				<u>721,000</u>	<u>479,000</u>	<u>771,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KX0120	OPEN AIR THEATER KHAIRPUR MIRS					
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>12,000</u>	<u>279,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			242,000		266,000
A039	TOTAL GENERAL			<u>421,000</u>	<u>421,000</u>	<u>443,000</u>
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Exhibition Fairs and Others			110,000	110,000	116,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000	221,000	232,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13101	Machinery and Equipment			56,000	56,000	59,000
A132	TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13201	Furniture and Fixture			56,000	56,000	59,000
OPEN AIR THEATER KHAIRPUR MIRS				3,822,000	2,405,000	4,427,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
KX0121	SACHAL SARMAST COMPLEX DARAZA SHARIF						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,230,000</u>	<u>100,000</u>	<u>2,348,000</u>
A011	TOTAL PAY		8	8	<u>453,000</u>	<u>100,000</u>	<u>453,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>453,000</u>	<u>100,000</u>	<u>453,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>453,000</u>	<u>100,000</u>	<u>453,000</u>
S053	SENIOR CLERK (BPS-14)						
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	83,000	100,000	83,000
J053	JUNIOR CLERK (BPS-11)		1	1	55,000		55,000
C089	CHOWKIDAR (BPS-01)		3	3	177,000		177,000
N003	NAIB QASID (BPS-01)		2	2	69,000		69,000
S008	SANITARY WORKER (BPS-01)		1	1	69,000		69,000
A012	TOTAL ALLOWANCES				<u>1,777,000</u>		<u>1,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,777,000</u>		<u>1,895,000</u>
A01202	House Rent Allowance				28,000		28,000
A01203	Conveyance Allowance				44,000		44,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				21,000		21,000
A0124R	Ad-Hoc Relief Allowance-2022				200,000		200,000
A0124S	Differential Allowance				300,000		300,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES				<u>1,381,000</u>	<u>1,139,000</u>	<u>1,497,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				34,000	34,000	36,000
A033	TOTAL UTILITIES				<u>254,000</u>	<u>12,000</u>	<u>279,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KX0121	SACHAL SARMAST COMPLEX DARAZA SHARIF					
A03302	Water			12,000	12,000	13,000
A03303	Electricity			242,000		266,000
A039	TOTAL GENERAL			<u>1,081,000</u>	<u>1,081,000</u>	<u>1,169,000</u>
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Exhibition Fairs and Others			110,000	110,000	116,000
A03919	Payments to other for Service Rendered			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
1	Payments to other for Service Rendered			660,000	660,000	726,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000	221,000	232,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>232,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
SACHAL SARMAST COMPLEX DARAZA SHARIF				3,831,000	1,459,000	4,077,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
KX0124	SACHAL ACADEMY KHAIRPUR (CULTURE)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,481,000</u>	<u>10,453,000</u>	<u>15,745,000</u>
A011	TOTAL PAY		27	27	<u>9,617,000</u>	<u>5,826,000</u>	<u>9,719,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,367,000</u>	<u>200,000</u>	<u>1,367,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,367,000</u>	<u>200,000</u>	<u>1,367,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	713,000	200,000	713,000
A119	ASSISTANT (BPS-16)						
P117	PROGRAM MANAGER (BPS-16)		1	1	654,000		654,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>8,250,000</u>	<u>5,626,000</u>	<u>8,352,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>8,138,000</u>	<u>5,412,000</u>	<u>8,138,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	312,000	5,412,000	312,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	447,000		447,000
C038	CHAIRMAN (SPECIAL GRADE) (BPS-11)		1	1	588,000		588,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,140,000		1,140,000
P124	PROJECT OPERATOR (BPS-11)		1	1	422,000		422,000
C001	CALLIGRAPHER ARABIC (BPS-07)		1	1	295,000		295,000
B061	BOOK BINDER (BPS-05)		1	1	239,000		239,000
C024	CARE TAKER (BPS-05)		1	1	239,000		239,000
E021	ELECTRICIAN (BPS-05)		1	1	240,000		240,000
P061	PLUMBER (BPS-05)		1	1	189,000		189,000
T096	TYPIST (ENGLISH) (BPS-05)		1	1	239,000		239,000
T097	TYPIST (SINDHI) (BPS-05)		1	1	239,000		239,000
D161	DRIVER (BPS-04)		1	1	239,000		239,000
A110	ARMED GUARDS (BPS-02)		1	1	239,000		239,000
S008	SANITARY WORKER (BPS-02)		1	1	208,000		208,000
C089	CHOWKIDAR (BPS-01)		2	2	814,000		814,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
KX0124	SACHAL ACADEMY KHAIRPUR (CULTURE)						
C173	COOK	(BPS-01)	1	1	239,000		239,000
M022	MALHI	(BPS-01)	2	2	457,000		457,000
N003	NAIB QASID	(BPS-01)	3	3	1,114,000		1,114,000
S008	SANITARY WORKER	(BPS-01)	1	1	239,000		239,000
A01152	Personal pay				112,000	214,000	214,000
A012	TOTAL ALLOWANCES				<u>4,864,000</u>	<u>4,627,000</u>	<u>6,026,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,835,000</u>	<u>4,597,000</u>	<u>5,994,000</u>
A01202	House Rent Allowance				461,000	251,000	251,000
A01203	Conveyance Allowance				704,000	358,000	358,000
A01207	Washing Allowance				9,000	6,000	6,000
A01217	Medical Allowance				405,000	238,000	238,000
A01226	Computer Allowance				20,000	8,000	8,000
A0124R	Ad-Hoc Relief Allowance-2022				624,000	546,000	546,000
A0124S	Differential Allowance				1,430,000	1,245,000	1,245,000
A0124X	Adhoc Relief Allowance 2023					1,945,000	2,042,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>29,000</u>	<u>30,000</u>	<u>32,000</u>
A01274	Medical Charges				29,000	30,000	32,000
A03	TOTAL OPERATING EXPENSES				<u>2,389,000</u>	<u>2,728,000</u>	<u>2,607,000</u>
A032	TOTAL COMMUNICATIONS				<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and Trunk call				24,000	24,000	25,000
A033	TOTAL UTILITIES				<u>890,000</u>	<u>29,000</u>	<u>979,000</u>
A03301	Gas				29,000	29,000	32,000
A03303	Electricity				861,000		947,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KX0124	SACHAL ACADEMY KHAIRPUR (CULTURE)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>547,000</u>	<u>747,000</u>	<u>595,000</u>
A03805	Travelling Allowance			69,000	69,000	69,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			478,000	678,000	526,000
A039	TOTAL GENERAL			<u>919,000</u>	<u>1,919,000</u>	<u>999,000</u>
A03901	Stationery			63,000	363,000	66,000
A03902	Printing and Publication			29,000	329,000	29,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			25,000	25,000	26,000
A03918	Exhibitions Fairs and other National Celebrations			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
1	Exhibition Fairs and Others			13,000	13,000	14,000
A03919	Payments to other for Service Rendered			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
1	Payments to other for Service Rendered			660,000	660,000	726,000
A03942	Cost of Other Stores			62,000	262,000	68,000
A03970	Others			<u>61,000</u>	<u>261,000</u>	<u>64,000</u>
1	Others			61,000	261,000	64,000
A09	TOTAL PHYSICAL ASSETS			<u>626,000</u>	<u>626,000</u>	<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>280,000</u>
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	<u>280,000</u>
024	One Computer with all accessories			224,000		280,000
24	Seven Laser Printers				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>202,000</u>	<u>202,000</u>	
A09601	Plant and Machinery			<u>202,000</u>	<u>202,000</u>	
001	Plant & Machinery				72,000	
075	One Water Dispenser			72,000		
086	One Split A.C 1.5 Ton			130,000		
86	One Hundreded Fifty Spray Pumps				130,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
KX0124	SACHAL ACADEMY KHAIRPUR (CULTURE)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>257,000</u>	<u>907,000</u>	<u>270,000</u>
A130	TOTAL TRANSPORT			<u>43,000</u>	<u>93,000</u>	<u>45,000</u>
A13001	Transport			43,000	93,000	45,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>154,000</u>	<u>454,000</u>	<u>162,000</u>
A13101	Machinery and Equipment			154,000	454,000	162,000
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>360,000</u>	<u>63,000</u>
A13201	Furniture and Fixture			60,000	360,000	63,000
SACHAL ACADEMY KHAIRPUR (CULTURE)				17,753,000	14,714,000	19,102,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
LN0556	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,582,000</u>	<u>1,217,000</u>	<u>2,776,000</u>
A011	TOTAL PAY		9	9	<u>2,235,000</u>	<u>710,000</u>	<u>2,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,024,000</u>	<u>100,000</u>	<u>1,024,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,024,000</u>	<u>100,000</u>	<u>1,024,000</u>
A131	ASSISTANT ENGINEER (BPS-17)		1	1	512,000		512,000
S236	SUPERINTENDENT (BPS-17)		1	1	512,000	100,000	512,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,211,000</u>	<u>610,000</u>	<u>1,211,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,211,000</u>	<u>610,000</u>	<u>1,211,000</u>
S053	SENIOR CLERK (BPS-14)						
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		1	1	230,000	610,000	230,000
J053	JUNIOR CLERK (BPS-11)		1	1	219,000		219,000
C089	CHOWKIDAR (BPS-01)		3	3	443,000		443,000
N003	NAIB QASID (BPS-01)		2	2	319,000		319,000
A012	TOTAL ALLOWANCES				<u>1,347,000</u>	<u>507,000</u>	<u>541,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,347,000</u>	<u>506,000</u>	<u>540,000</u>
A01202	House Rent Allowance				268,000	40,000	40,000
A01203	Conveyance Allowance				340,000	41,000	41,000
A01207	Washing Allowance				23,000		23,000
A01217	Medical Allowance				216,000	20,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022				200,000	59,000	59,000
A0124S	Differential Allowance				300,000	135,000	135,000
A0124X	Adhoc Relief Allowance 2023					211,000	222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,000</u>	<u>1,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LN0556	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL LARKANA					
A01299	Others				1,000	1,000
1	Others				1,000	1,000
A03	TOTAL OPERATING EXPENSES			16,354,000	16,104,000	17,598,000
A032	TOTAL COMMUNICATIONS			66,000	66,000	70,000
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			15,000	15,000	16,000
A033	TOTAL UTILITIES			300,000	50,000	331,000
A03301	Gas			25,000	25,000	28,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			250,000		275,000
A038	TOTAL TRAVEL & TRANSPORTATION			588,000	588,000	607,000
A03805	Travelling Allowance			150,000	150,000	150,000
A03806	Transportation of Goods			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			188,000	188,000	207,000
A039	TOTAL GENERAL			15,400,000	15,400,000	16,590,000
A03901	Stationery			1,250,000	1,250,000	1,313,000
A03902	Printing and Publication			375,000	375,000	375,000
A03905	Newspapers Periodicals and Books			375,000	375,000	394,000
A03906	Uniforms and Protective Clothing			150,000	150,000	158,000
A03919	Payments to other for Service Rendered			5,000,000	5,000,000	5,500,000
1	Payments to other for Service Rendered			5,000,000	5,000,000	5,500,000
A03942	Cost of Other Stores			3,750,000	3,750,000	4,125,000
A03970	Others			4,500,000	4,500,000	4,725,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LN0556	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL LARKANA					
1	Others			4,500,000	4,500,000	4,725,000
A09	TOTAL PHYSICAL ASSETS					<u>947,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>947,000</u>
A09601	Plant and Machinery					<u>947,000</u>
075	One Water Dispenser					32,000
1BM	One Biometric Attendance Machine					500,000
58	One Air Conditioners Split 01 Ton					115,000
DL1	One Digital Camera (DSLR)					300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,575,000</u>	<u>1,575,000</u>	<u>1,655,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13001	Transport			75,000	75,000	79,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13101	Machinery and Equipment			150,000	150,000	158,000
A132	TOTAL FURNITURE AND FIXTURE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A13201	Furniture and Fixture			225,000	225,000	236,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,125,000</u>	<u>1,125,000</u>	<u>1,182,000</u>
A13701	Hardware			250,000	250,000	263,000
A13702	Software			500,000	500,000	525,000
A13703	I.T. Equipment			375,000	375,000	394,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
LN0556	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL LARKANA					
OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL LARKANA				21,511,000	18,896,000	22,976,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
MP0540	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,582,000</u>	<u>1,108,000</u>	<u>2,722,000</u>
A011	TOTAL PAY		9	9	<u>2,235,000</u>	<u>654,000</u>	<u>2,235,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,024,000</u>	<u>100,000</u>	<u>1,024,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,024,000</u>	<u>100,000</u>	<u>1,024,000</u>
A131	ASSISTANT ENGINEER (BPS-17)		1	1	512,000		512,000
S236	SUPERINTENDENT (BPS-17)		1	1	512,000	100,000	512,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,211,000</u>	<u>554,000</u>	<u>1,211,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,211,000</u>	<u>554,000</u>	<u>1,211,000</u>
S053	SENIOR CLERK (BPS-14)						
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		1	1	230,000	554,000	230,000
J053	JUNIOR CLERK (BPS-11)		1	1	219,000		219,000
C089	CHOWKIDAR (BPS-01)		3	3	443,000		443,000
N003	NAIB QASID (BPS-01)		2	2	319,000		319,000
A012	TOTAL ALLOWANCES				<u>1,347,000</u>	<u>454,000</u>	<u>487,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,347,000</u>	<u>454,000</u>	<u>487,000</u>
A01202	House Rent Allowance				268,000	26,000	26,000
A01203	Conveyance Allowance				340,000	41,000	41,000
A01207	Washing Allowance				23,000		23,000
A01217	Medical Allowance				216,000	20,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022				200,000	53,000	53,000
A0124S	Differential Allowance				300,000	122,000	122,000
A0124X	Adhoc Relief Allowance 2023					192,000	202,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
MP0540	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL MIRPURKHAS					
A03	TOTAL OPERATING EXPENSES			<u>16,354,000</u>	<u>16,104,000</u>	<u>17,598,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>50,000</u>	<u>331,000</u>
A03301	Gas			25,000	25,000	28,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			250,000		275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>588,000</u>	<u>588,000</u>	<u>607,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03806	Transportation of Goods			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			188,000	188,000	207,000
A039	TOTAL GENERAL			<u>15,400,000</u>	<u>15,400,000</u>	<u>16,590,000</u>
A03901	Stationery			1,250,000	1,250,000	1,313,000
A03902	Printing and Publication			375,000	375,000	375,000
A03905	Newspapers Periodicals and Books			375,000	375,000	394,000
A03906	Uniforms and Protective Clothing			150,000	150,000	158,000
A03919	Payments to other for Service Rendered			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
1	Payments to other for Service Rendered			5,000,000	5,000,000	5,500,000
A03942	Cost of Other Stores			3,750,000	3,750,000	4,125,000
A03970	Others			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,725,000</u>
1	Others			4,500,000	4,500,000	4,725,000
A09	TOTAL PHYSICAL ASSETS					<u>947,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
MP0540	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL MIRPURKHAS					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					947,000
A09601	Plant and Machinery					947,000
075	One Water Dispenser					32,000
1BM	One Biometric Attendance Machine					500,000
58	One Air Conditioners Split 01 Ton					115,000
DL1	One Digital Camera (DSLR)					300,000
A13	TOTAL REPAIRS AND MAINTENANCE			1,575,000	1,575,000	1,655,000
A130	TOTAL TRANSPORT			75,000	75,000	79,000
A13001	Transport			75,000	75,000	79,000
A131	TOTAL MACHINERY AND EQUIPMENT			150,000	150,000	158,000
A13101	Machinery and Equipment			150,000	150,000	158,000
A132	TOTAL FURNITURE AND FIXTURE			225,000	225,000	236,000
A13201	Furniture and Fixture			225,000	225,000	236,000
A137	TOTAL COMPUTER EQUIPMENT			1,125,000	1,125,000	1,182,000
A13701	Hardware			250,000	250,000	263,000
A13702	Software			500,000	500,000	525,000
A13703	I.T. Equipment			375,000	375,000	394,000
OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL MIRPURKHAS				21,511,000	18,787,000	22,922,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
MX0077	MARVI CULTURE COMPLEX BHALWA DISTRICT THARPARKAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,528,000</u>	<u>50,000</u>	<u>1,646,000</u>
A011	TOTAL PAY		Z	Z	<u>269,000</u>	<u>50,000</u>	<u>269,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		Z	Z	<u>269,000</u>	<u>50,000</u>	<u>269,000</u>
A01151	Total Basic Pay Other Staff		Z	Z	<u>269,000</u>	<u>50,000</u>	<u>269,000</u>
S053	SENIOR CLERK (BPS-14)						
A015	ACCOUNT ASSISTANT (BPS-11)	1	1		52,000	50,000	52,000
J053	JUNIOR CLERK (BPS-11)	1	1		51,000		51,000
C089	CHOWKIDAR (BPS-01)	2	2		61,000		61,000
N003	NAIB QASID (BPS-01)	2	2		54,000		54,000
S008	SANITARY WORKER (BPS-01)	1	1		51,000		51,000
A012	TOTAL ALLOWANCES				<u>1,259,000</u>		<u>1,377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,259,000</u>		<u>1,377,000</u>
A01202	House Rent Allowance				25,000		25,000
A01203	Conveyance Allowance				35,000		35,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				15,000		15,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES				<u>1,381,000</u>	<u>1,907,000</u>	<u>1,497,000</u>
A032	TOTAL COMMUNICATIONS				<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph				12,000	12,000	13,000
A03202	Telephone and Trunk call				34,000	34,000	36,000
A033	TOTAL UTILITIES				<u>254,000</u>	<u>12,000</u>	<u>279,000</u>
A03302	Water				12,000	12,000	13,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
MX0077	MARVI CULTURE COMPLEX BHALWA DISTRICT THARPARKAR					
A03303	Electricity			242,000		266,000
A039	TOTAL GENERAL			<u>1,081,000</u>	<u>1,849,000</u>	<u>1,169,000</u>
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Exhibition Fairs and Others			110,000	110,000	116,000
A03919	Payments to other for Service Rendered			<u>660,000</u>	<u>1,428,000</u>	<u>726,000</u>
1	Payments to other for Service Rendered			660,000	1,428,000	726,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000	221,000	232,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>232,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
MARVI CULTURE COMPLEX BHALWA DISTRICT THARPARKAR				3,129,000	2,177,000	3,375,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
MY0079	ASSISTANT DIRECTOR BHIT SHAH CULTURE CENTRE BHIT SHAH HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,893,000</u>	<u>13,489,000</u>	<u>18,636,000</u>
A011	TOTAL PAY		29	29	<u>11,036,000</u>	<u>7,310,000</u>	<u>11,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,543,000</u>	<u>1,924,000</u>	<u>2,543,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,543,000</u>	<u>1,924,000</u>	<u>2,543,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	702,000		702,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	1,337,000		1,337,000
A119	ASSISTANT (BPS-16)		1	1	504,000	1,924,000	504,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>8,493,000</u>	<u>5,386,000</u>	<u>8,493,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>8,480,000</u>	<u>5,386,000</u>	<u>8,480,000</u>
M156	MUSIC TEACHER (BPS-14)		2	2	469,000	5,386,000	469,000
S053	SENIOR CLERK (BPS-14)						
J053	JUNIOR CLERK (BPS-11)		1	1	384,000		384,000
E021	ELECTRICIAN (BPS-07)		1	1	268,000		268,000
J021	JR COMPUTER (BPS-07)		3	3	733,000		733,000
C167	COOK (BPS-04)		1	1	189,000		189,000
D161	DRIVER (BPS-04)		1	1	189,000		189,000
B007	BELDAR (BPS-02)		4	4	2,105,000		2,105,000
B063	BOOK SORTER (BPS-02)		2	2	523,000		523,000
T084	TUBE WELL OPERATOR (BPS-02)		1	1	189,000		189,000
A313	ATTENDANT (BPS-01)		2	2	633,000		633,000
C089	CHOWKIDAR (BPS-01)		4	4	1,953,000		1,953,000
M022	MALHI (BPS-01)		1	1	309,000		309,000
N003	NAIB QASID (BPS-01)		1	1	268,000		268,000
S008	SANITARY WORKER (BPS-01)		2	2	268,000		268,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
MY0079	ASSISTANT DIRECTOR BHIT SHAH CULTURE CENTRE BHIT SHAH HYDERABAD					
A01152	Personal pay			13,000		13,000
A012	TOTAL ALLOWANCES			<u>5,857,000</u>	<u>6,179,000</u>	<u>7,600,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,857,000</u>	<u>6,179,000</u>	<u>7,600,000</u>
A01202	House Rent Allowance			764,000	490,000	490,000
A01203	Conveyance Allowance			1,035,000	635,000	635,000
A01207	Washing Allowance			23,000	14,000	14,000
A0120D	Integrated Allowance			11,000	13,000	13,000
A01217	Medical Allowance			573,000	349,000	349,000
A01226	Computer Allowance			10,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022			697,000	691,000	691,000
A0124S	Differential Allowance			1,562,000	1,540,000	1,540,000
A0124X	Adhoc Relief Allowance 2023				2,426,000	2,547,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES			<u>6,153,000</u>	<u>5,588,000</u>	<u>6,680,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>3,094,000</u>	<u>107,000</u>	<u>3,404,000</u>
A03301	Gas			107,000	107,000	118,000
A03303	Electricity			2,987,000		3,286,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>112,000</u>	<u>472,000</u>	<u>115,000</u>
A03805	Travelling Allowance			61,000	200,000	61,000
A03806	Transportation of Goods			8,000	38,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			29,000	200,000	32,000
A03808	Conveyance Charges			14,000	34,000	14,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
MY0079	ASSISTANT DIRECTOR BHIT SHAH CULTURE CENTRE BHIT SHAH HYDERABAD					
A039	TOTAL GENERAL			<u>2,883,000</u>	<u>4,945,000</u>	<u>3,094,000</u>
A03901	Stationery			19,000	100,000	20,000
A03902	Printing and Publication			19,000	100,000	19,000
A03905	Newspapers Periodicals and Books			625,000	625,000	656,000
A03906	Uniforms and Protective Clothing			17,000	117,000	18,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Exhibition Fairs and Others			110,000	110,000	116,000
A03919	Payments to other for Service Rendered			<u>1,320,000</u>	<u>2,420,000</u>	<u>1,452,000</u>
1	Payments to other for Service Rendered			1,320,000	2,420,000	1,452,000
A03942	Cost of Other Stores			22,000	322,000	24,000
A03970	Others			<u>751,000</u>	<u>1,151,000</u>	<u>789,000</u>
1	Others			751,000	1,151,000	789,000
A09	TOTAL PHYSICAL ASSETS			<u>626,000</u>	<u>626,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	
024	One Computer with all accessories			224,000		
24	Seven Laser Printers				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>202,000</u>	<u>202,000</u>	
A09601	Plant and Machinery			<u>202,000</u>	<u>202,000</u>	
001	Plant & Machinery				72,000	
075	One Water Dispenser			72,000		
086	One Split A.C 1.5 Ton			130,000		
86	One Hundreded Fifty Spray Pumps				130,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
MY0079	ASSISTANT DIRECTOR BHIT SHAH CULTURE CENTRE BHIT SHAH HYDERABAD					
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>79,000</u>	<u>829,000</u>	<u>83,000</u>
A130	TOTAL TRANSPORT			<u>34,000</u>	<u>184,000</u>	<u>36,000</u>
A13001	Transport			34,000	184,000	36,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>418,000</u>	<u>19,000</u>
A13101	Machinery and Equipment			18,000	418,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>227,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			27,000	227,000	28,000
ASSISTANT DIRECTOR BHIT SHAH CULTURE CENTRE BHIT SHAH HYDERABAD				23,751,000	20,532,000	25,399,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
SY0163	DEPUTY DIRECTOR CULTURE SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,635,000</u>	<u>7,023,000</u>	<u>8,421,000</u>
A011	TOTAL PAY		2	2	<u>3,427,000</u>	<u>3,837,000</u>	<u>3,855,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,512,000</u>	<u>1,687,000</u>	<u>1,705,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,494,000</u>	<u>1,687,000</u>	<u>1,687,000</u>
D045	DEPUTY DIRECTOR (BPS-18)		1	1	894,000		900,000
A119	ASSISTANT (BPS-16)		1	1	600,000	1,687,000	787,000
A01102	Personal pay				18,000		18,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,915,000</u>	<u>2,150,000</u>	<u>2,150,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,915,000</u>	<u>2,150,000</u>	<u>2,150,000</u>
S053	SENIOR CLERK (BPS-14)						
C146	COMPUTER OPERATOR (BPS-11)		1	1	670,000	2,150,000	670,000
J053	JUNIOR CLERK (BPS-11)		1	1	373,000		608,000
D161	DRIVER (BPS-04)		1	1	372,000		372,000
C089	CHOWKIDAR (BPS-01)		1	1	261,000		261,000
N003	NAIB QASID (BPS-01)		1	1	239,000		239,000
A012	TOTAL ALLOWANCES				<u>3,208,000</u>	<u>3,186,000</u>	<u>4,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,076,000</u>	<u>3,059,000</u>	<u>4,421,000</u>
A01202	House Rent Allowance				284,000	281,000	281,000
A01203	Conveyance Allowance				237,000	235,000	235,000
A01207	Washing Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				130,000	117,000	117,000
A0124R	Ad-Hoc Relief Allowance-2022				389,000	370,000	370,000
A0124S	Differential Allowance				844,000	803,000	803,000
A0124X	Adhoc Relief Allowance 2023					1,243,000	1,305,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
SY0163	DEPUTY DIRECTOR CULTURE SUKKUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>132,000</u>	<u>127,000</u>	<u>145,000</u>
A01271	Overtime Allowance			6,000		6,000
A01274	Medical Charges			126,000	127,000	139,000
A03	TOTAL OPERATING EXPENSES			<u>1,729,000</u>	<u>1,206,000</u>	<u>1,884,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			36,000	36,000	38,000
A033	TOTAL UTILITIES			<u>523,000</u>		<u>575,000</u>
A03303	Electricity			523,000		575,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>680,000</u>	<u>741,000</u>
A03805	Travelling Allowance			56,000	56,000	56,000
A03806	Transportation of Goods			16,000	16,000	16,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			608,000	608,000	669,000
A039	TOTAL GENERAL			<u>482,000</u>	<u>482,000</u>	<u>522,000</u>
A03901	Stationery			20,000	20,000	21,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03906	Uniforms and Protective Clothing			9,000	9,000	9,000
A03918	Exhibitions Fairs and other National Celebrations			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
1	Exhibition Fairs and Others			38,000	38,000	40,000
A03919	Payments to other for Service Rendered			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
1	Payments to other for Service Rendered			330,000	330,000	363,000
A03942	Cost of Other Stores			23,000	23,000	25,000
A03970	Others			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
SY0163	DEPUTY DIRECTOR CULTURE SUKKUR					
1	Others			38,000	38,000	40,000
A09	TOTAL PHYSICAL ASSETS			<u>763,000</u>	<u>763,000</u>	<u>1,084,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>280,000</u>
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	<u>280,000</u>
024	One Computer with all accessories			224,000		280,000
24	Seven Laser Printers				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>339,000</u>	<u>339,000</u>	<u>604,000</u>
A09601	Plant and Machinery			<u>339,000</u>	<u>339,000</u>	<u>604,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton			130,000		
10W	Ten Bracket Fans			65,000	65,000	
111	Two Water Dispensers			144,000	144,000	
124	Six Ceiling Fans					72,000
2G	One Generator 5KVA					200,000
86	One Hundredred Fifty Spray Pumps				130,000	
957	Two Split AC 1.5 Ton					300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>71,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13001	Transport			24,000	24,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	24,000	25,000

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082105 PROMOTION OF CULTURAL ACTIVITIES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
SY0163	DEPUTY DIRECTOR CULTURE SUKKUR					
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	23,000	24,000
DEPUTY DIRECTOR CULTURE SUKKUR				9,198,000	9,063,000	11,463,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
SY0562	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,121,000</u>	<u>2,275,000</u>	<u>3,427,000</u>
A011	TOTAL PAY		9	9	<u>2,235,000</u>	<u>1,348,000</u>	<u>2,459,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,024,000</u>	<u>1,248,000</u>	<u>1,248,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,024,000</u>	<u>1,248,000</u>	<u>1,248,000</u>
A131	ASSISTANT ENGINEER (BPS-17)		1	1	512,000		624,000
S236	SUPERINTENDENT (BPS-17)		1	1	512,000	1,248,000	624,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,211,000</u>	<u>100,000</u>	<u>1,211,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,211,000</u>	<u>100,000</u>	<u>1,211,000</u>
S053	SENIOR CLERK (BPS-14)						
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		1	1	230,000	100,000	230,000
J053	JUNIOR CLERK (BPS-11)		1	1	219,000		219,000
C089	CHOWKIDAR (BPS-01)		3	3	443,000		443,000
N003	NAIB QASID (BPS-01)		2	2	319,000		319,000
A012	TOTAL ALLOWANCES				<u>1,886,000</u>	<u>927,000</u>	<u>968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,886,000</u>	<u>927,000</u>	<u>968,000</u>
A01202	House Rent Allowance				268,000	95,000	95,000
A01203	Conveyance Allowance				340,000	71,000	71,000
A01207	Washing Allowance				23,000		23,000
A01217	Medical Allowance				216,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022				500,000	119,000	119,000
A0124S	Differential Allowance				539,000	252,000	252,000
A0124X	Adhoc Relief Allowance 2023					369,000	387,000

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
SY0562	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL SUKKUR					
A03	TOTAL OPERATING EXPENSES			<u>16,354,000</u>	<u>16,104,000</u>	<u>17,598,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			38,000	38,000	40,000
A03205	Courier and Pilot Service			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>300,000</u>	<u>50,000</u>	<u>331,000</u>
A03301	Gas			25,000	25,000	28,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			250,000		275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>588,000</u>	<u>588,000</u>	<u>607,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03806	Transportation of Goods			250,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			188,000	188,000	207,000
A039	TOTAL GENERAL			<u>15,400,000</u>	<u>15,400,000</u>	<u>16,590,000</u>
A03901	Stationery			1,250,000	1,250,000	1,313,000
A03902	Printing and Publication			375,000	375,000	375,000
A03905	Newspapers Periodicals and Books			375,000	375,000	394,000
A03906	Uniforms and Protective Clothing			150,000	150,000	158,000
A03919	Payments to other for Service Rendered			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,500,000</u>
1	Payments to other for Service Rendered			5,000,000	5,000,000	5,500,000
A03942	Cost of Other Stores			3,750,000	3,750,000	4,125,000
A03970	Others			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,725,000</u>
1	Others			4,500,000	4,500,000	4,725,000
A09	TOTAL PHYSICAL ASSETS					<u>947,000</u>

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082105 PROMOTION OF CULTURAL ACTIVITIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
08	RECREATIONAL & CULTURAL SERVICES					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
SY0562	OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL SUKKUR					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>947,000</u>
A09601	Plant and Machinery					<u>947,000</u>
075	One Water Dispenser					32,000
1BM	One Biometric Attendance Machine					500,000
58	One Air Conditioners Split 01 Ton					115,000
DL1	One Digital Camera (DSLR)					300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,575,000</u>	<u>1,575,000</u>	<u>1,655,000</u>
A130	TOTAL TRANSPORT			<u>75,000</u>	<u>75,000</u>	<u>79,000</u>
A13001	Transport			75,000	75,000	79,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
A13101	Machinery and Equipment			150,000	150,000	158,000
A132	TOTAL FURNITURE AND FIXTURE			<u>225,000</u>	<u>225,000</u>	<u>236,000</u>
A13201	Furniture and Fixture			225,000	225,000	236,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,125,000</u>	<u>1,125,000</u>	<u>1,182,000</u>
A13701	Hardware			250,000	250,000	263,000
A13702	Software			500,000	500,000	525,000
A13703	I.T. Equipment			375,000	375,000	394,000
OFFICE OF ASSISTANT ENGINEERING PLANNING DEVELOPMENT MONITORING & IMPLEMENTATION CELL SUKKUR				22,050,000	19,954,000	23,627,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
BI0565	LAAR MUSEUM & MOLVI HAJI AHMED MALLAH LIBRARY BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,130,000</u>	<u>2,650,000</u>	<u>5,634,000</u>
A011	TOTAL PAY		12	12	<u>3,054,000</u>	<u>1,486,000</u>	<u>3,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,252,000</u>		<u>1,252,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,252,000</u>		<u>1,252,000</u>
L058	LIBRARIAN (BPS-17)		1	1	1,252,000		1,252,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,802,000</u>	<u>1,486,000</u>	<u>1,802,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,802,000</u>	<u>1,486,000</u>	<u>1,802,000</u>
L059	LIBRARY ASSISTANT (BPS-14)		1	1	209,000		209,000
S053	SENIOR CLERK (BPS-14)						
J053	JUNIOR CLERK (BPS-11)		1	1	219,000	580,000	219,000
G050	GUIDE SCOUTS (BPS-07)		1	1	173,000	906,000	173,000
G048	GUARD (BPS-05)		1	1	163,000		163,000
C089	CHOWKIDAR (BPS-02)		1	1	149,000		149,000
L004	LABORATORY ATTENDANT (BPS-02)		1	1	149,000		149,000
N003	NAIB QASID (BPS-02)		2	2	268,000		268,000
M022	MALHI (BPS-01)		2	2	266,000		266,000
S008	SANITARY WORKER (BPS-01)		1	1	206,000		206,000
A012	TOTAL ALLOWANCES				<u>2,076,000</u>	<u>1,164,000</u>	<u>2,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,076,000</u>	<u>1,164,000</u>	<u>2,580,000</u>
A01202	House Rent Allowance				190,000	95,000	95,000
A01203	Conveyance Allowance				173,000	112,000	112,000
A01207	Washing Allowance				2,000		2,000
A0120D	Integrated Allowance				7,000		7,000
A01217	Medical Allowance				93,000	46,000	46,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
BI0565	LAAR MUSEUM & MOLVI HAJI AHMED MALLAH LIBRARY BADIN					
A0124R	Ad-Hoc Relief Allowance-2022			108,000	140,000	140,000
A0124S	Differential Allowance			245,000	305,000	305,000
A0124X	Adhoc Relief Allowance 2023				466,000	489,000
A01270	Others			<u>1,258,000</u>		<u>1,384,000</u>
1	Other			1,258,000		1,384,000
A03	TOTAL OPERATING EXPENSES			<u>4,332,000</u>	<u>4,362,000</u>	<u>8,982,000</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>66,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>290,000</u>		<u>819,000</u>
A03303	Electricity			290,000		319,000
A03305	POL for Generator					500,000
A039	TOTAL GENERAL			<u>3,979,000</u>	<u>4,299,000</u>	<u>8,097,000</u>
A03901	Stationery			32,000	32,000	534,000
A03902	Printing and Publication			150,000	150,000	150,000
A03905	Newspapers Periodicals and Books			252,000	252,000	2,765,000
A03919	Payments to other for Service Rendered			<u>3,520,000</u>	<u>3,840,000</u>	<u>4,372,000</u>
1	Payments to other for Service Rendered			3,520,000	3,840,000	4,372,000
A03970	Others			<u>25,000</u>	<u>25,000</u>	<u>276,000</u>
1	Others			25,000	25,000	276,000
A09	TOTAL PHYSICAL ASSETS			<u>1,080,000</u>	<u>1,080,000</u>	<u>760,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>560,000</u>
A09201	Hardware					<u>560,000</u>
02C	Two Computers with all Accessories					560,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
BI0565	LAAR MUSEUM & MOLVI HAJI AHMED MALLAH LIBRARY BADIN					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	
A09601	Plant and Machinery			<u>80,000</u>	<u>80,000</u>	
179	Five Ceiling Fans			45,000	45,000	
187	Five Bracket Fans			35,000	35,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Furniture and Fixtures			1,000,000	1,000,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,200,000</u>	<u>200,000</u>	<u>960,000</u>
A132	TOTAL FURNITURE AND FIXTURE					<u>500,000</u>
A13201	Furniture and Fixture					500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,200,000</u>	<u>200,000</u>	<u>210,000</u>
A13301	Office Buildings			<u>2,000,000</u>		
1	Office Buildings			2,000,000		
A13370	Others			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
1	Others			200,000	200,000	210,000
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000
LAAR MUSEUM & MOLVI HAJI AHMED MALLAH LIBRARY BADIN				12,742,000	8,292,000	16,336,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
DD0099	ALLAMA I.I KAZI LIBRARY DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,936,000</u>	<u>9,536,000</u>	<u>11,860,000</u>
A011	TOTAL PAY		16	16	<u>6,139,000</u>	<u>4,905,000</u>	<u>6,309,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,672,000</u>	<u>1,836,000</u>	<u>1,842,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,666,000</u>	<u>1,836,000</u>	<u>1,836,000</u>
L058	LIBRARIAN (BPS-17)		1	1	874,000		1,044,000
A119	ASSISTANT (BPS-16)		1	1	457,000	1,836,000	457,000
A249	ASSISTANT LIBRARIAN (BPS-16)		1	1	335,000		335,000
A01102	Personal pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,467,000</u>	<u>3,069,000</u>	<u>4,467,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,430,000</u>	<u>3,069,000</u>	<u>4,430,000</u>
S053	SENIOR CLERK (BPS-14)						
C146	COMPUTER OPERATOR (BPS-12)		1	1	240,000	3,069,000	240,000
J053	JUNIOR CLERK (BPS-11)		1	1	2,319,000		2,319,000
J089	JUNIOR CATALOGUER (BPS-10)		1	1	326,000		326,000
B033	BINDER (BPS-02)		1	1	277,000		277,000
B063	BOOK SORTER (BPS-02)		2	2	166,000		166,000
L057	LIB ATTENDANT (BPS-02)		1	1	166,000		166,000
C089	CHOWKIDAR (BPS-01)		2	2	273,000		273,000
M022	MALHI (BPS-01)		1	1	181,000		181,000
N003	NAIB QASID (BPS-01)		1	1	181,000		181,000
S008	SANITARY WORKER (BPS-01)		2	2	301,000		301,000
A01152	Personal pay				37,000		37,000
A012	TOTAL ALLOWANCES				<u>4,797,000</u>	<u>4,631,000</u>	<u>5,551,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,797,000</u>	<u>4,085,000</u>	<u>5,551,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
DD0099	ALLAMA I.I KAZI LIBRARY DADU					
A01202	House Rent Allowance			737,000	285,000	285,000
A01203	Conveyance Allowance			800,000	399,000	399,000
A01207	Washing Allowance			21,000	9,000	9,000
A0120D	Integrated Allowance			35,000	13,000	13,000
A01217	Medical Allowance			488,000	207,000	207,000
A01226	Computer Allowance			20,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022			448,000	469,000	469,000
A0124S	Differential Allowance			990,000	1,033,000	1,033,000
A0124X	Adhoc Relief Allowance 2023				1,649,000	1,731,000
A01270	Others			<u>1,258,000</u>		<u>1,384,000</u>
1	Other			1,258,000		1,384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>546,000</u>	
A01274	Medical Charges				546,000	
A03	TOTAL OPERATING EXPENSES			<u>8,536,000</u>	<u>6,634,000</u>	<u>13,385,000</u>
A032	TOTAL COMMUNICATIONS			<u>186,000</u>	<u>186,000</u>	<u>195,000</u>
A03201	Postage and Telegraph			21,000	21,000	22,000
A03202	Telephone and Trunk call			105,000	105,000	110,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>2,110,000</u>	<u>100,000</u>	<u>2,821,000</u>
A03303	Electricity			2,010,000		2,211,000
A03305	POL for Generator			100,000	100,000	610,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>768,000</u>	<u>768,000</u>	<u>821,000</u>
A03805	Travelling Allowance			234,000	234,000	234,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			534,000	534,000	587,000
A039	TOTAL GENERAL			<u>5,472,000</u>	<u>5,580,000</u>	<u>9,548,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
DD0099	ALLAMA I.I KAZI LIBRARY DADU					
A03901	Stationery			232,000	232,000	744,000
A03902	Printing and Publication			120,000	120,000	120,000
A03905	Newspapers Periodicals and Books			3,342,000	3,342,000	6,009,000
A03906	Uniforms and Protective Clothing			221,000	221,000	232,000
A03918	Exhibitions Fairs and other National Celebrations			<u>54,000</u>		<u>57,000</u>
1	Exhibition Fairs and Others			54,000		57,000
A03919	Payments to other for Service Rendered			<u>990,000</u>	<u>1,152,000</u>	<u>1,589,000</u>
1	Payments to other for Service Rendered			990,000	1,152,000	1,589,000
A03942	Cost of Other Stores			160,000	160,000	176,000
A03970	Others			<u>353,000</u>	<u>353,000</u>	<u>621,000</u>
1	Others			353,000	353,000	621,000
A09	TOTAL PHYSICAL ASSETS			<u>2,890,000</u>	<u>2,890,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	
A09201	Hardware			<u>1,120,000</u>	<u>1,120,000</u>	
015	Five Computers with all Accessories			1,120,000		
15	Fifteen Computers Pentium IV				1,120,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>270,000</u>	<u>270,000</u>	
A09601	Plant and Machinery			<u>270,000</u>	<u>270,000</u>	
05C	Thirty Ceiling Fans			270,000	270,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and fixtures			<u>1,500,000</u>	<u>1,500,000</u>	
001	Furniture and Fixtures			1,500,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,513,000</u>	<u>513,000</u>	<u>1,289,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>254,000</u>	<u>254,000</u>	<u>267,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

09	EDU. AFFAIRS & SERV.
095	SUBSIDIARY SERV. TO EDU.
0951	SUBSIDIARY SERVICES TO EDUCATION
095101	ARCHIVES LIBRARY AND MUSEUMS

A13101	Machinery and Equipment	254,000	254,000	267,000

A132	TOTAL FURNITURE AND FIXTURE	<u>259,000</u>	<u>259,000</u>	<u>772,000</u>

A13201	Office Furniture	259,000	259,000	772,000
A13202	Office Equipment	259,000	259,000	772,000
A13203	Office Supplies	259,000	259,000	772,000
A13204	Office Maintenance	259,000	259,000	772,000
A13205	Office Repairs	259,000	259,000	772,000
A13206	Office Cleaning	259,000	259,000	772,000
A13207	Office Security	259,000	259,000	772,000
A13208	Office Insurance	259,000	259,000	772,000
A13209	Office Utilities	259,000	259,000	772,000
A13210	Office Travel	259,000	259,000	772,000
A13211	Office Entertainment	259,000	259,000	772,000
A13212	Office Gifts	259,000	259,000	772,000
A13213	Office Donations	259,000	259,000	772,000
A13214	Office Charitable Contributions	259,000	259,000	772,000
A13215	Office Political Contributions	259,000	259,000	772,000
A13216	Office Religious Contributions	259,000	259,000	772,000
A13217	Office Educational Contributions	259,000	259,000	772,000
A13218	Office Cultural Contributions	259,000	259,000	772,000
A13219	Office Artistic Contributions	259,000	259,000	772,000
A13220	Office Scientific Contributions	259,000	259,000	772,000
A13221	Office Historical Contributions	259,000	259,000	772,000
A13222	Office Literary Contributions	259,000	259,000	772,000
A13223	Office Musical Contributions	259,000	259,000	772,000
A13224	Office Dramatic Contributions	259,000	259,000	772,000
A13225	Office Cinematic Contributions	259,000	259,000	772,000
A13226	Office Televisual Contributions	259,000	259,000	772,000
A13227	Office Radio Contributions	259,000	259,000	772,000
A13228	Office Print Contributions	259,000	259,000	772,000
A13229	Office Electronic Contributions	259,000	259,000	772,000
A13230	Office Other Contributions	259,000	259,000	772,000
A13231	Office Miscellaneous Contributions	259,000	259,000	772,000
A13232	Office Unspecified Contributions	259,000	259,000	772,000
A13233	Office Other Unspecified Contributions	259,000	259,000	772,000
A13234	Office Other Unspecified Contributions	259,000	259,000	772,000
A13235	Office Other Unspecified Contributions	259,000	259,000	772,000
A13236	Office Other Unspecified Contributions	259,000	259,000	772,000
A13237	Office Other Unspecified Contributions	259,000	259,000	772,000
A13238	Office Other Unspecified Contributions	259,000	259,000	772,000
A13239	Office Other Unspecified Contributions	259,000	259,000	772,000
A13240	Office Other Unspecified Contributions	259,000	259,000	772,000
A13241	Office Other Unspecified Contributions	259,000	259,000	772,000
A13242	Office Other Unspecified Contributions	259,000	259,000	772,000
A13243	Office Other Unspecified Contributions	259,000	259,000	772,000
A13244	Office Other Unspecified Contributions	259,000	259,000	772,000
A13245	Office Other Unspecified Contributions	259,000	259,000	772,000
A13246	Office Other Unspecified Contributions	259,000	259,000	772,000
A13247	Office Other Unspecified Contributions	259,000	259,000	772,000
A13248	Office Other Unspecified Contributions	259,000	259,000	772,000
A13249	Office Other Unspecified Contributions	259,000	259,000	772,000
A13250	Office Other Unspecified Contributions	259,000	259,000	772,000
A13251	Office Other Unspecified Contributions	259,000	259,000	772,000
A13252	Office Other Unspecified Contributions	259,000	259,000	772,000
A13253	Office Other Unspecified Contributions	259,000	259,000	772,000
A13254	Office Other Unspecified Contributions	259,000	259,000	772,000
A13255	Office Other Unspecified Contributions	259,000	259,000	772,000
A13256	Office Other Unspecified Contributions	259,000	259,000	772,000
A13257	Office Other Unspecified Contributions	259,000	259,000	772,000
A13258	Office Other Unspecified Contributions	259,000	259,000	772,000
A13259	Office Other Unspecified Contributions	259,000	259,000	772,000
A13260	Office Other Unspecified Contributions	259,000	259,000	772,000
A13261	Office Other Unspecified Contributions	259,000	259,000	772,000
A13262</				

A133	TOTAL BUILDINGS AND STRUCTURE	<u>5,000,000</u>

A13301	Office Buildings	<u>5,000,000</u>
1	Office Buildings	5,000,000

A137	TOTAL COMPUTER EQUIPMENT	<u>250,000</u>

A13701	Hardware	250,000

ALLAMA I.I KAZI LIBRARY DADU	27,875,000	19,573,000	26,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
DD0439	LATE HAFIZ ABDUL RAHIM MEMON LIBRARY DUABO DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,291,000</u>	<u>300,000</u>	<u>3,355,000</u>
A011	TOTAL PAY		11	11	<u>2,172,000</u>	<u>300,000</u>	<u>2,172,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>512,000</u>	<u>100,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>512,000</u>	<u>100,000</u>	<u>512,000</u>
L058	LIBRARIAN (BPS-17)		1	1	512,000	100,000	512,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,660,000</u>	<u>200,000</u>	<u>1,660,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,660,000</u>	<u>200,000</u>	<u>1,660,000</u>
S053	SENIOR CLERK (BPS-14)						
J053	JUNIOR CLERK (BPS-11)		1	1	170,000	200,000	170,000
C032	CATALOGUER (BPS-10)		1	1	211,000		211,000
B063	BOOK SORTER (BPS-02)		2	2	320,000		320,000
C089	CHOWKIDAR (BPS-01)		1	1	160,000		160,000
L060	LIBRARY ATTENDANT (BPS-01)		2	2	319,000		319,000
M022	MALHI (BPS-01)		1	1	160,000		160,000
N003	NAIB QASID (BPS-01)		1	1	160,000		160,000
S008	SANITARY WORKER (BPS-01)		1	1	160,000		160,000
A012	TOTAL ALLOWANCES				<u>1,119,000</u>		<u>1,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,119,000</u>		<u>1,183,000</u>
A01202	House Rent Allowance				115,000		115,000
A01203	Conveyance Allowance				138,000		138,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				10,000		10,000
A01217	Medical Allowance				207,000		207,000
A01270	Others				<u>644,000</u>		<u>708,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
DD0439	LATE HAFIZ ABDUL RAHIM MEMON LIBRARY DUABO DADU					
1	Other			644,000		708,000
A03	TOTAL OPERATING EXPENSES			<u>6,936,000</u>	<u>14,213,000</u>	<u>11,765,000</u>
A032	TOTAL COMMUNICATIONS			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A03201	Postage and Telegraph			44,000	44,000	46,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A03204	Electronic Communication			60,000	60,000	63,000
A03205	Courier and Pilot Service			12,000	12,000	13,000
A033	TOTAL UTILITIES			<u>964,000</u>	<u>573,000</u>	<u>1,561,000</u>
A03301	Gas			61,000	61,000	67,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			605,000		666,000
A03305	POL for Generator			286,000	500,000	815,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
A03805	Travelling Allowance			30,000	200,000	30,000
A039	TOTAL GENERAL			<u>5,760,000</u>	<u>13,258,000</u>	<u>9,983,000</u>
A03901	Stationery			110,000	400,000	616,000
A03902	Printing and Publication			100,000	300,000	100,000
A03903	Conference/Seminars/Workshops/Sympo			100,000		100,000
A03905	Newspapers Periodicals and Books			1,103,000	6,103,000	3,658,000
A03906	Uniforms and Protective Clothing			34,000	200,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>		<u>116,000</u>
1	Exhibition Fairs and Others			110,000		116,000
A03919	Payments to other for Service Rendered			<u>3,630,000</u>	<u>4,224,000</u>	<u>4,493,000</u>
1	Payments to other for Service Rendered			3,630,000	4,224,000	4,493,000
A03942	Cost of Other Stores			242,000	800,000	266,000
A03970	Others			<u>331,000</u>	<u>1,231,000</u>	<u>598,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
DD0439	LATE HAFIZ ABDUL RAHIM MEMON LIBRARY DUABO DADU					
1	Others			331,000	1,231,000	598,000
A09	TOTAL PHYSICAL ASSETS			<u>3,120,000</u>	<u>3,120,000</u>	<u>764,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	
A09201	Hardware			<u>1,120,000</u>	<u>1,120,000</u>	
015	Five Computers with all Accessories			1,120,000		
15	Fifteen Computers Pentium IV				1,120,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>764,000</u>
A09601	Plant and Machinery					<u>764,000</u>
01D	Two Water Dispensors					64,000
03P	One Photocopier					400,000
450	Two Split Air Conditioner 1.5 Ton					300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	
001	Furniture and Fixtures			2,000,000	2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,442,000</u>	<u>2,042,000</u>	<u>1,214,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>1,021,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	1,021,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>1,021,000</u>	<u>732,000</u>
A13201	Furniture and Fixture			221,000	1,021,000	732,000

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095101 ARCHIVES LIBRARY AND MUSEUMS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
DD0439	LATE HAFIZ ABDUL RAHIM MEMON LIBRARY DUABO DADU					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>		
A13301	Office Buildings			<u>5,000,000</u>		
1	Office Buildings			5,000,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000
LATE HAFIZ ABDUL RAHIM MEMON LIBRARY DUABO DADU				18,789,000	19,675,000	17,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
HB0299	MUSEUMS (CULTURE DEPARTMENT)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,022,000</u>	<u>55,808,000</u>	<u>64,803,000</u>
A011	TOTAL PAY		88	88	<u>34,935,000</u>	<u>30,112,000</u>	<u>37,282,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>12,017,000</u>	<u>4,847,000</u>	<u>12,017,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>12,017,000</u>	<u>4,847,000</u>	<u>12,017,000</u>
D077	DIRECTOR (BPS-19)		1	1	2,150,000		2,150,000
D052	DEPUTY DIRECTOR CURATIVE (BPS-18)		1	1	1,182,000		1,182,000
D119	DISPLAY OFFICER (BPS-17)		1	1	913,000		913,000
R045	RESEARCH OFFICER (BPS-17)		2	2	2,072,000		2,072,000
S236	SUPERINTENDENT (BPS-17)		1	1	611,000		611,000
T011	TECHNICAL OFFICER (BPS-17)		1	1	647,000		647,000
A066	ADMINISTRATIVE OFFICER (BPS-16)		1	1	505,000		505,000
A119	ASSISTANT (BPS-16)		4	4	1,627,000	4,847,000	1,627,000
C049	CHEMIST (BPS-16)		1	1	505,000		505,000
F020	FIELD OFFICER (BPS-16)		1	1	563,000		563,000
M119	MODULAR CUM ARTIST (BPS-16)		1	1	399,000		399,000
S181	STENOGRAPHER (BPS-16)		1	1	843,000		843,000
A011-2	TOTAL PAY OF OTHER STAFF		72	72	<u>22,918,000</u>	<u>25,265,000</u>	<u>25,265,000</u>
A01151	Total Basic Pay Other Staff		72	72	<u>22,843,000</u>	<u>24,974,000</u>	<u>24,974,000</u>
A014	AC TEACH (BPS-15)		1	1	868,000		868,000
P032	PHOTOGRAPHER (BPS-15)		1	1	904,000		904,000
S053	SENIOR CLERK (BPS-14)		2	2	660,000	24,974,000	660,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	587,000		587,000
C027	CARPENTER (BPS-11)		1	1	587,000		587,000
E049	EQUIPMENT TECHNICIAN (BPS-11)		1	1	587,000		587,000
J053	JUNIOR CLERK (BPS-11)		5	5	1,424,000		1,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
HB0299	MUSEUMS (CULTURE DEPARTMENT)						
L003	LABORATORY ASSISTANT	(BPS-11)	1	1	587,000		587,000
S604	SENIOR ELECTRICIAN	(BPS-11)	1	1	587,000		587,000
T009	TECHNICAL ASSISTANT	(BPS-11)	2	2	708,000		708,000
G021	GATE SERGEANT	(BPS-05)	1	1	607,000		607,000
H040	HEAD MALI	(BPS-05)	1	1	538,000		538,000
D161	DRIVER	(BPS-04)	4	4	1,357,000		1,357,000
A001	A - C SUPERVISOR	(BPS-01)	6	6	1,646,000		1,646,000
A313	ATTENDANT	(BPS-01)	11	11	1,587,000		3,718,000
B046	BLEDAR	(BPS-01)	11	11	1,587,000		1,587,000
C089	CHOWKIDAR	(BPS-01)	9	9	1,432,000		1,432,000
H073	HELPER WELDING	(BPS-01)	1	1	548,000		548,000
M022	MALHI	(BPS-01)	1	1	548,000		548,000
N003	NAIB QASID	(BPS-01)	6	6	1,438,000		1,438,000
S008	SANITARY WORKER	(BPS-01)	5	5	4,056,000		4,056,000
A01152	Personal pay				75,000	291,000	291,000
A012	TOTAL ALLOWANCES				<u>18,087,000</u>	<u>25,696,000</u>	<u>27,521,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,438,000</u>	<u>24,913,000</u>	<u>26,807,000</u>
A01202	House Rent Allowance				2,053,000	1,718,000	1,718,000
A01203	Conveyance Allowance				2,245,000	1,988,000	1,988,000
A01207	Washing Allowance				77,000	70,000	70,000
A0120D	Integrated Allowance				68,000	64,000	64,000
A01217	Medical Allowance				1,410,000	1,214,000	1,214,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122N	Special Conveyance Allowance to Disbalded Employees				38,000	107,000	107,000
A01243	Special Travelling Allowance					36,000	36,000
A0124R	Ad-Hoc Relief Allowance-2022				3,161,000	2,931,000	2,931,000
A0124S	Differential Allowance				7,121,000	6,576,000	6,576,000
A0124X	Adhoc Relief Allowance 2023					10,202,000	10,712,000
A01270	Others				<u>1,258,000</u>		<u>1,384,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0299	MUSEUMS (CULTURE DEPARTMENT)					
1	Other			1,258,000		1,384,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>649,000</u>	<u>783,000</u>	<u>714,000</u>
A01274	Medical Charges			649,000	783,000	714,000
A03	TOTAL OPERATING EXPENSES			<u>11,726,000</u>	<u>2,905,000</u>	<u>12,816,000</u>
A032	TOTAL COMMUNICATIONS			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A03201	Postage and Telegraph			36,000	36,000	38,000
A03202	Telephone and Trunk call			146,000	146,000	153,000
A033	TOTAL UTILITIES			<u>8,662,000</u>	<u>114,000</u>	<u>9,528,000</u>
A03302	Water			454,000	114,000	499,000
A03303	Electricity			8,208,000		9,029,000
A034	TOTAL OCCUPANCY COSTS			<u>364,000</u>	<u>91,000</u>	<u>382,000</u>
A03412	Swelage Charges/Waste Charges			364,000	91,000	382,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>754,000</u>	<u>754,000</u>	<u>817,000</u>
A03805	Travelling Allowance			104,000	104,000	104,000
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			629,000	629,000	692,000
A039	TOTAL GENERAL			<u>1,764,000</u>	<u>1,764,000</u>	<u>1,898,000</u>
A03901	Stationery			59,000	59,000	62,000
A03902	Printing and Publication			67,000	67,000	67,000
A03905	Newspapers Periodicals and Books			139,000	139,000	146,000
A03906	Uniforms and Protective Clothing			71,000	71,000	75,000
A03919	Payments to other for Service Rendered			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
1	Payments to other for Service Rendered			660,000	660,000	726,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0299	MUSEUMS (CULTURE DEPARTMENT)					
A03942	Cost of Other Stores			306,000	306,000	337,000
A03970	Others			<u>462,000</u>	<u>462,000</u>	<u>485,000</u>
1	Others			462,000	462,000	485,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>325,000</u>	<u>325,000</u>	<u>341,000</u>
A130	TOTAL TRANSPORT			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
A13001	Transport			57,000	57,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>139,000</u>	<u>139,000</u>	<u>146,000</u>
A13101	Machinery and Equipment			139,000	139,000	146,000
A132	TOTAL FURNITURE AND FIXTURE			<u>129,000</u>	<u>129,000</u>	<u>135,000</u>
A13201	Furniture and Fixture			129,000	129,000	135,000
MUSEUMS (CULTURE DEPARTMENT)				65,073,000	59,038,000	77,960,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
HB0300	SHAMSUL ULEMA DADUDPOTA LIABRARY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,042,000</u>	<u>35,730,000</u>	<u>40,196,000</u>
A011	TOTAL PAY		<u>54</u>	<u>54</u>	<u>20,742,000</u>	<u>19,503,000</u>	<u>22,254,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>7,871,000</u>	<u>5,187,000</u>	<u>7,938,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>7,871,000</u>	<u>5,120,000</u>	<u>7,871,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,000,000		1,000,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	674,000		674,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	570,000		570,000
L058	LIBRARIAN (BPS-17)		1	1	3,116,000		3,116,000
A119	ASSISTANT (BPS-16)		1	1	1,183,000	5,120,000	1,183,000
A249	ASSISTANT LIBRARIAN (BPS-16)		2	2	835,000		835,000
P119	PROGRAMMER (BPS-16)		1	1	493,000		493,000
A01102	Personal pay					67,000	67,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>46</u>	<u>46</u>	<u>12,871,000</u>	<u>14,316,000</u>	<u>14,316,000</u>
A01151	Total Basic Pay Other Staff		<u>46</u>	<u>46</u>	<u>12,784,000</u>	<u>14,301,000</u>	<u>14,301,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	428,000	14,301,000	428,000
A099	AOL'S (BPS-11)		1	1	428,000		428,000
A199	ASSISTANT DIRECTOR FISHERIES (BPS-11)		1	1	428,000		428,000
C032	CATALOGUER (BPS-11)		2	2	856,000		856,000
C230	COUNTER ASSISTANT (BPS-11)		1	1	428,000		428,000
J053	JUNIOR CLERK (BPS-11)		2	2	309,000		309,000
A172	ASSISTANT CURATOR (BPS-10)		1	1	1,007,000		1,007,000
J089	JUNIOR CATALOGUER (BPS-10)		3	3	730,000		730,000
C146	COMPUTER OPERATOR (BPS-08)		1	1	422,000		422,000
C002	CALLIGRAPHER ARCHIE RED (BPS-07)		1	1	428,000		428,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
HB0300	SHAMSUL ULEMA DADUDPOTA LIABRARY HYDERABAD						
J102	JUNIOR ELECTRICIAN	(BPS-06)	1	1	428,000		428,000
C186	COUNTER CLERK	(BPS-05)	1	1	428,000		428,000
T095	TYPIST	(BPS-05)	2	2	421,000		421,000
D161	DRIVER	(BPS-04)	1	1	164,000		164,000
B033	BINDER	(BPS-02)	1	1	428,000		428,000
B063	BOOK SORTER	(BPS-02)	4	4	447,000		447,000
L057	LIB ATTENDANT	(BPS-02)	5	5	669,000		2,186,000
L116	LIGHT MAN	(BPS-02)	1	1	239,000		239,000
A313	ATTENDANT	(BPS-01)	1	1	239,000		239,000
B091	BINDER-CUM-DAFTRI	(BPS-01)	1	1	1,726,000		1,726,000
C089	CHOWKIDAR	(BPS-01)	5	5	519,000		519,000
F002	FARASH	(BPS-01)	1	1	264,000		264,000
M022	MALHI	(BPS-01)	2	2	428,000		428,000
N003	NAIB QASID	(BPS-01)	3	3	309,000		309,000
S008	SANITARY WORKER	(BPS-01)	3	3	611,000		611,000
A01152	Personal pay				87,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>12,300,000</u>	<u>16,227,000</u>	<u>17,942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,300,000</u>	<u>16,227,000</u>	<u>17,942,000</u>
A01202	House Rent Allowance				1,689,000	1,324,000	1,324,000
A01203	Conveyance Allowance				1,702,000	1,303,000	1,303,000
A01207	Washing Allowance				45,000	33,000	33,000
A01208	Dress Allowance				6,000		6,000
A0120D	Integrated Allowance				45,000	83,000	83,000
A01217	Medical Allowance				1,056,000	765,000	765,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A01226	Computer Allowance				64,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disbaled Employees				76,000	107,000	107,000
A0124R	Ad-Hoc Relief Allowance-2022				1,966,000	1,880,000	1,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0300	SHAMSUL ULEMA DADUDPOTA LIABRARY HYDERABAD					
A0124S	Differential Allowance			4,387,000	4,200,000	4,200,000
A0124X	Adhoc Relief Allowance 2023				6,504,000	6,829,000
A01270	Others			<u>1,258,000</u>		<u>1,384,000</u>
1	Other			1,258,000		1,384,000
A03	TOTAL OPERATING EXPENSES			<u>8,532,000</u>	<u>9,968,000</u>	<u>13,465,000</u>
A032	TOTAL COMMUNICATIONS			<u>197,000</u>	<u>197,000</u>	<u>207,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			124,000	124,000	130,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>4,379,000</u>		<u>5,317,000</u>
A03303	Electricity			4,379,000		4,817,000
A03305	POL for Generator					500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
A03805	Travelling Allowance			20,000	220,000	20,000
A039	TOTAL GENERAL			<u>3,936,000</u>	<u>9,551,000</u>	<u>7,921,000</u>
A03901	Stationery			22,000	422,000	523,000
A03902	Printing and Publication			16,000	316,000	16,000
A03905	Newspapers Periodicals and Books			3,039,000	5,244,000	5,691,000
A03906	Uniforms and Protective Clothing			22,000	122,000	23,000
A03919	Payments to other for Service Rendered			<u>660,000</u>	<u>1,920,000</u>	<u>1,226,000</u>
1	Payments to other for Service Rendered			660,000	1,920,000	1,226,000
A03942	Cost of Other Stores			123,000	973,000	135,000
A03970	Others			<u>54,000</u>	<u>554,000</u>	<u>307,000</u>
1	Others			54,000	554,000	307,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000,000</u>	<u>3,000,000</u>	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0300	SHAMSUL ULEMA DADUDPOTA LIABRARY HYDERABAD					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	
A09701	Furniture and fixtures			<u>3,000,000</u>	<u>3,000,000</u>	
001	Furniture and Fixtures			3,000,000	3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>25,111,000</u>	<u>911,000</u>	<u>867,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>674,000</u>	<u>78,000</u>
A13101	Machinery and Equipment			74,000	674,000	78,000
A132	TOTAL FURNITURE AND FIXTURE			<u>37,000</u>	<u>237,000</u>	<u>539,000</u>
A13201	Furniture and Fixture			37,000	237,000	539,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>25,000,000</u>		
A13301	Office Buildings			<u>25,000,000</u>		
1	Office Buildings			25,000,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000
SHAMSUL ULEMA DADUDPOTA LIABRARY HYDERABAD				69,685,000	49,609,000	54,528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
HB0305	Dr. N.A. BALOCH CENTER FOR HERITAGE RESEARCH HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,052,000</u>	<u>12,342,000</u>	<u>15,243,000</u>
A011	TOTAL PAY		19	19	<u>7,549,000</u>	<u>6,273,000</u>	<u>7,592,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,828,000</u>	<u>2,509,000</u>	<u>3,828,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,669,000</u>	<u>2,509,000</u>	<u>3,669,000</u>
A450	ASSOCIATE DIRECTOR (BPS-19)	RESEARCH	1	1	527,000		527,000
D077	DIRECTOR (BPS-19)		1	1	505,000		505,000
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	624,000		624,000
A434	ASSISTANT LIBRARIAN (BPS-17)		1	1	508,000		508,000
P119	PROGRAMMER (BPS-17)		1	1	508,000		508,000
A119	ASSISTANT (BPS-16)		2	2	427,000	2,509,000	427,000
O057	ORIENTAL ASSISTANT (BPS-16)		2	2	570,000		570,000
A01102	Personal pay				159,000		159,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,721,000</u>	<u>3,764,000</u>	<u>3,764,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,721,000</u>	<u>3,764,000</u>	<u>3,764,000</u>
S053	SENIOR CLERK (BPS-14)						
C146	COMPUTER OPERATOR (BPS-12)		2	2	1,323,000	3,764,000	1,366,000
D111	DESPATCH RIDER (BPS-04)		1	1	168,000		168,000
D161	DRIVER (BPS-04)		1	1	226,000		226,000
A313	ATTENDANT (BPS-02)		2	2	1,328,000		1,328,000
C089	CHOWKIDAR (BPS-01)		2	2	317,000		317,000
M022	MALHI (BPS-01)		1	1	163,000		163,000
N003	NAIB QASID (BPS-01)		1	1	196,000		196,000
A012	TOTAL ALLOWANCES				<u>5,503,000</u>	<u>6,069,000</u>	<u>7,651,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0305	Dr. N.A. BALOCH CENTER FOR HERITAGE RESEARCH HYDERABAD					
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,318,000</u>	<u>5,883,000</u>	<u>7,447,000</u>
A01202	House Rent Allowance			665,000	556,000	556,000
A01203	Conveyance Allowance			477,000	434,000	434,000
A01207	Washing Allowance			6,000	4,000	4,000
A0120D	Integrated Allowance			5,000		5,000
A01216	Qualification Allowance			125,000		125,000
A01217	Medical Allowance			306,000	264,000	264,000
A01224	Entertainment Allowance			8,000	7,000	7,000
A01228	Orderly Allowance			175,000		175,000
A01236	Deputation Allowance			183,000	502,000	502,000
A0124R	Ad-Hoc Relief Allowance-2022			685,000	606,000	606,000
A0124S	Differential Allowance			1,501,000	1,322,000	1,322,000
A0124X	Adhoc Relief Allowance 2023				2,045,000	2,147,000
A01270	Others			<u>1,182,000</u>	<u>143,000</u>	<u>1,300,000</u>
1	Other			1,182,000	143,000	1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>	<u>186,000</u>	<u>204,000</u>
A01274	Medical Charges			185,000	186,000	204,000
A03	TOTAL OPERATING EXPENSES			<u>13,390,000</u>	<u>16,238,000</u>	<u>14,022,000</u>
A032	TOTAL COMMUNICATIONS			<u>224,000</u>	<u>224,000</u>	<u>235,000</u>
A03201	Postage and Telegraph			84,000	84,000	88,000
A03202	Telephone and Trunk call			140,000	140,000	147,000
A033	TOTAL UTILITIES			<u>850,000</u>	<u>145,000</u>	<u>935,000</u>
A03301	Gas			117,000	117,000	129,000
A03302	Water			113,000	28,000	124,000
A03303	Electricity			620,000		682,000
A034	TOTAL OCCUPANCY COSTS			<u>91,000</u>	<u>23,000</u>	<u>96,000</u>
A03412	Swerage Charges/Waste Charges			91,000	23,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0305	Dr. N.A. BALOCH CENTER FOR HERITAGE RESEARCH HYDERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>804,000</u>	<u>1,504,000</u>	<u>868,000</u>
A03805	Travelling Allowance			166,000	366,000	166,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			638,000	1,138,000	702,000
A039	TOTAL GENERAL			<u>11,421,000</u>	<u>14,342,000</u>	<u>11,888,000</u>
A03901	Stationery			153,000	553,000	161,000
A03902	Printing and Publication			2,000,000	2,400,000	2,000,000
A03903	Conference/Seminars/Workshops/Sympo			2,000,000	2,000,000	2,000,000
A03905	Newspapers Periodicals and Books			229,000	350,000	240,000
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03918	Exhibitions Fairs and other National Celebrations			<u>3,308,000</u>	<u>3,308,000</u>	<u>3,473,000</u>
1	Exhibition Fairs and Others			3,308,000	3,308,000	3,473,000
A03919	Payments to other for Service Rendered			<u>712,000</u>	<u>712,000</u>	<u>783,000</u>
1	Payments to other for Service Rendered			712,000	712,000	783,000
A03942	Cost of Other Stores			1,210,000	2,010,000	1,331,000
A03955	Computer Stationery				400,000	
A03970	Others			<u>1,792,000</u>	<u>2,592,000</u>	<u>1,882,000</u>
1	Others			1,792,000	2,592,000	1,882,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>334,000</u>	<u>2,050,000</u>	<u>350,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>167,000</u>	<u>700,000</u>	<u>175,000</u>
A13101	Machinery and Equipment			167,000	700,000	175,000
A132	TOTAL FURNITURE AND FIXTURE			<u>167,000</u>	<u>600,000</u>	<u>175,000</u>
A13201	Furniture and Fixture			167,000	600,000	175,000

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
HB0305	Dr. N.A. BALOCH CENTER FOR HERITAGE RESEARCH HYDERABAD			
A137	TOTAL COMPUTER EQUIPMENT			750,000
A13701	Hardware			250,000
A13702	Software			250,000
A13703	I.T. Equipment			250,000
Dr. N.A. BALOCH CENTER FOR HERITAGE RESEARCH HYDERABAD		26,776,000		30,630,000
				29,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
HB0306	DEPARTMENT OF ARCHELOGY & MUSEUMS						
	HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,253,000</u>	<u>63,487,000</u>	<u>69,068,000</u>
A011	TOTAL PAY		<u>142</u>	<u>142</u>	<u>36,950,000</u>	<u>32,490,000</u>	<u>37,625,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>8,742,000</u>	<u>3,607,000</u>	<u>8,742,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>8,739,000</u>	<u>3,607,000</u>	<u>8,739,000</u>
AZ14	ASSISTANT ARCHAEOLOGICAL ENGINEER (BPS-17)	1	1		513,000		513,000
C199	CURATOR (BPS-17)	3	3		1,749,000		1,749,000
A105	ARCHEOLOGICAL CONSERVATOR (BPS-16)	2	2		3,091,000		3,091,000
A119	ASSISTANT (BPS-16)						
A172	ASSISTANT CURATOR (BPS-16)	3	3		3,386,000	3,607,000	3,386,000
A01103	Special pay				3,000		3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>133</u>	<u>133</u>	<u>28,208,000</u>	<u>28,883,000</u>	<u>28,883,000</u>
A01151	Total Basic Pay Other Staff		<u>133</u>	<u>133</u>	<u>27,936,000</u>	<u>28,431,000</u>	<u>28,431,000</u>
S053	SENIOR CLERK (BPS-14)						
T148	TOURIST GUIDE (BPS-14)	3	3		810,000	28,431,000	1,305,000
C154	CONSERVATION (ASSISTANT) (BPS-11)	3	3		678,000		678,000
L049	LDC / JR CLERK (BPS-11)	4	4		1,987,000		1,987,000
K002	KASHIKAR (BPS-08)	1	1		342,000		342,000
CS06	CONSERVATION FOREMAN (BPS-06)	4	4		1,089,000		1,089,000
B113	BOOKING CLERK (BPS-05)	1	1		486,000		486,000
D161	DRIVER (BPS-05)	2	2		798,000		798,000
S246	SUPERVISOR (BPS-05)	1	1		399,000		399,000
C167	COOK (BPS-03)	2	2		620,000		620,000
M154	MUSEUM KEEPER (BPS-03)	7	7		1,368,000		1,368,000
O015	OIL MAN (BPS-03)	1	1		189,000		189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
HB0306	DEPARTMENT OF ARCHELOGY & MUSEUMS						
	HYDERABAD						
B007	BELDAR	(BPS-02)	14	14	4,584,000		4,584,000
C089	CHOWKIDAR	(BPS-02)	15	15	5,280,000		5,280,000
C221	COOLY	(BPS-02)	6	6	1,406,000		1,406,000
M022	MALHI	(BPS-02)	1	1	673,000		673,000
N003	NAIB QASID	(BPS-02)	3	3	766,000		766,000
S008	SANITARY WORKER	(BPS-02)	6	6	1,078,000		1,078,000
S361	SITE ATTENDANT	(BPS-02)	59	59	5,383,000		5,383,000
A01152	Personal pay				272,000	452,000	452,000
A012	TOTAL ALLOWANCES				<u>22,303,000</u>	<u>30,997,000</u>	<u>31,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,294,000</u>	<u>28,497,000</u>	<u>30,355,000</u>
A01202	House Rent Allowance				3,160,000	2,753,000	2,753,000
A01203	Conveyance Allowance				2,991,000	2,528,000	2,528,000
A01207	Washing Allowance				53,000	49,000	49,000
A0120D	Integrated Allowance				11,000	13,000	13,000
A01217	Medical Allowance				2,060,000	1,687,000	1,687,000
A0124R	Ad-Hoc Relief Allowance-2022				3,777,000	3,157,000	3,157,000
A0124S	Differential Allowance				8,060,000	7,159,000	7,159,000
A0124X	Adhoc Relief Allowance 2023					11,151,000	11,709,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,009,000</u>	<u>2,500,000</u>	<u>1,088,000</u>
A01271	Overtime Allowance				9,000		9,000
A01273	Honoraria				200,000	1,200,000	200,000
A01274	Medical Charges				785,000	1,285,000	864,000
A01289	Teaching Allowance				15,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES				<u>19,784,000</u>	<u>18,155,000</u>	<u>21,012,000</u>
A032	TOTAL COMMUNICATIONS				<u>379,000</u>	<u>404,000</u>	<u>398,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0306	DEPARTMENT OF ARCHELOGY & MUSEUMS HYDERABAD					
A03202	Telephone and Trunk call			295,000	295,000	310,000
A03205	Courier and Pilot Service			84,000	109,000	88,000
A033	TOTAL UTILITIES			<u>5,470,000</u>	<u>683,000</u>	<u>6,017,000</u>
A03301	Gas			455,000	455,000	501,000
A03302	Water			911,000	228,000	1,002,000
A03303	Electricity			4,104,000		4,514,000
A034	TOTAL OCCUPANCY COSTS			<u>845,000</u>	<u>298,000</u>	<u>887,000</u>
A03407	Rates and Taxes			116,000	116,000	122,000
A03412	Swelage Charges/Waste Charges			729,000	182,000	765,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,077,000</u>	<u>5,877,000</u>	<u>5,272,000</u>
A03805	Travelling Allowance			2,913,000	3,213,000	2,913,000
A03806	Transportation of Goods			107,000	107,000	107,000
A03807	P.O.L Charges A.planes			1,950,000	2,350,000	2,145,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			107,000	207,000	107,000
A039	TOTAL GENERAL			<u>8,013,000</u>	<u>10,893,000</u>	<u>8,438,000</u>
A03901	Stationery			1,350,000	1,750,000	1,418,000
A03902	Printing and Publication			750,000	1,150,000	750,000
A03905	Newspapers Periodicals and Books			1,050,000	1,250,000	1,103,000
A03906	Uniforms and Protective Clothing			813,000	1,193,000	854,000
A03919	Payments to other for Service Rendered			<u>750,000</u>	<u>750,000</u>	<u>825,000</u>
1	Payments to other for Service Rendered			750,000	750,000	825,000
A03942	Cost of Other Stores			450,000	950,000	495,000
A03970	Others			<u>2,850,000</u>	<u>3,850,000</u>	<u>2,993,000</u>
1	Others			2,850,000	3,850,000	2,993,000
A09	TOTAL PHYSICAL ASSETS			<u>454,000</u>	<u>454,000</u>	<u>1,080,000</u>

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0306	DEPARTMENT OF ARCHELOGY & MUSEUMS HYDERABAD					
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>780,000</u>
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	<u>780,000</u>
01S	SOFTWARE					500,000
024	One Computer with all accessories			224,000		280,000
24	Seven Laser Printers				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
A09601	Plant and Machinery			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
086	One Split A.C 1.5 Ton			130,000	130,000	
2G	One Generator 5KVA					200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture and Fixtures			100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,350,000</u>	<u>3,750,000</u>	<u>1,418,000</u>
A130	TOTAL TRANSPORT			<u>750,000</u>	<u>1,250,000</u>	<u>788,000</u>
A13001	Transport			750,000	1,250,000	788,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>1,000,000</u>	<u>315,000</u>
A13101	Machinery and Equipment			300,000	1,000,000	315,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>1,000,000</u>	<u>315,000</u>
A13201	Furniture and Fixture			300,000	1,000,000	315,000
A137	TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
HB0306	DEPARTMENT OF ARCHELOGY & MUSEUMS HYDERABAD			
A13703	I.T. Equipment			500,000
DEPARTMENT OF ARCHELOGY & MUSEUMS HYDERABAD				80,841,000
				85,846,000
				92,578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
HB0307	HASRAT MOHANI CENTRAL LIBRARY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,938,000</u>	<u>2,818,000</u>	<u>5,576,000</u>
A011	TOTAL PAY		11	11	<u>2,757,000</u>	<u>1,581,000</u>	<u>2,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,286,000</u>	<u>1,481,000</u>	<u>1,481,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,286,000</u>	<u>1,481,000</u>	<u>1,481,000</u>
L058	LIBRARIAN (BPS-17)		1	1	1,286,000	1,481,000	1,481,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,471,000</u>	<u>100,000</u>	<u>1,471,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,471,000</u>	<u>100,000</u>	<u>1,471,000</u>
S053	SENIOR CLERK (BPS-14)						
C146	COMPUTER OPERATOR (BPS-12)		1	1	237,000		237,000
J053	JUNIOR CLERK (BPS-11)		1	1	171,000		171,000
B063	BOOK SORTER (BPS-02)		2	2	225,000		225,000
L057	LIB ATTENDANT (BPS-02)		1	1	128,000	100,000	128,000
C089	CHOWKIDAR (BPS-01)		2	2	283,000		283,000
M022	MALHI (BPS-01)		1	1	155,000		155,000
N003	NAIB QASID (BPS-01)		1	1	155,000		155,000
S008	SANITARY WORKER (BPS-01)		1	1	117,000		117,000
A012	TOTAL ALLOWANCES				<u>2,181,000</u>	<u>1,237,000</u>	<u>2,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,181,000</u>	<u>1,237,000</u>	<u>2,624,000</u>
A01202	House Rent Allowance				194,000	153,000	153,000
A01203	Conveyance Allowance				185,000	143,000	143,000
A0120D	Integrated Allowance				52,000		52,000
A01217	Medical Allowance				68,000	48,000	48,000
A01226	Computer Allowance				12,000		12,000
A0124R	Ad-Hoc Relief Allowance-2022				156,000	138,000	138,000
A0124S	Differential Allowance				332,000	292,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0307	HASRAT MOHANI CENTRAL LIBRARY HYDERABAD					
A0124X	Adhoc Relief Allowance 2023				463,000	486,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES			<u>9,204,000</u>	<u>11,332,000</u>	<u>14,229,000</u>
A032	TOTAL COMMUNICATIONS			<u>401,000</u>	<u>401,000</u>	<u>421,000</u>
A03201	Postage and Telegraph			59,000	59,000	62,000
A03202	Telephone and Trunk call			166,000	166,000	174,000
A03204	Electronic Communication			60,000	60,000	63,000
A03205	Courier and Pilot Service			116,000	116,000	122,000
A033	TOTAL UTILITIES			<u>666,000</u>		<u>1,233,000</u>
A03303	Electricity			666,000		733,000
A03305	POL for Generator					500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>472,000</u>	<u>672,000</u>	<u>509,000</u>
A03805	Travelling Allowance				100,000	
A03806	Transportation of Goods			100,000	200,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			372,000	372,000	409,000
A039	TOTAL GENERAL			<u>7,665,000</u>	<u>10,259,000</u>	<u>12,066,000</u>
A03901	Stationery			232,000	432,000	744,000
A03902	Printing and Publication				100,000	
A03905	Newspapers Periodicals and Books			1,505,000	2,005,000	4,080,000
A03906	Uniforms and Protective Clothing			116,000	116,000	122,000
A03919	Payments to other for Service Rendered			<u>4,950,000</u>	<u>6,144,000</u>	<u>5,945,000</u>
1	Payments to other for Service Rendered			4,950,000	6,144,000	5,945,000
A03942	Cost of Other Stores			399,000	599,000	439,000
A03958	Special Expenditure Incurred on Executives Directi				200,000	
A03970	Others			<u>463,000</u>	<u>663,000</u>	<u>736,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0307	HASRAT MOHANI CENTRAL LIBRARY HYDERABAD					
1	Others			463,000	663,000	736,000
A09	TOTAL PHYSICAL ASSETS			<u>1,160,000</u>	<u>1,160,000</u>	<u>742,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>560,000</u>
A09201	Hardware					<u>560,000</u>
02C	Two Computers with all Accessories					560,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>160,000</u>	<u>160,000</u>	<u>182,000</u>
A09601	Plant and Machinery			<u>160,000</u>	<u>160,000</u>	<u>182,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					150,000
10B	Ten Bracket Fans			70,000	70,000	
116	Ten Ceiling Fans			90,000	90,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,638,000</u>	<u>1,138,000</u>	<u>1,421,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>232,000</u>	<u>432,000</u>	<u>244,000</u>
A13101	Machinery and Equipment			232,000	432,000	244,000
A132	TOTAL FURNITURE AND FIXTURE			<u>290,000</u>	<u>490,000</u>	<u>805,000</u>
A13201	Furniture and Fixture			290,000	490,000	805,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>		

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
HB0307 HASRAT MOHANI CENTRAL LIBRARY HYDERABAD				
A13301	Office Buildings			5,000,000
1	Office Buildings			5,000,000
A137	TOTAL COMPUTER EQUIPMENT			116,000
A13701	Hardware			116,000
HASRAT MOHANI CENTRAL LIBRARY HYDERABAD				20,940,000
				16,448,000
				21,968,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
HB0760	MAJID BHURGRI INSTITUTE OF LANGUAGE ENGI						
	ENGINEERING HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,437,000</u>	<u>3,228,000</u>	<u>4,037,000</u>
A011	TOTAL PAY		8	8	<u>2,855,000</u>	<u>1,690,000</u>	<u>2,855,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,023,000</u>	<u>1,590,000</u>	<u>2,023,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,023,000</u>	<u>1,590,000</u>	<u>2,023,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,000,000	1,590,000	1,000,000
A181	ASSISTANT DIRECTOR (BPS-17)		2	2	1,023,000		1,023,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>832,000</u>	<u>100,000</u>	<u>832,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>832,000</u>	<u>100,000</u>	<u>832,000</u>
S053	SENIOR CLERK (BPS-14)						
J053	JUNIOR CLERK (BPS-11)		1	1	218,000	100,000	218,000
C089	CHOWKIDAR (BPS-01)		2	2	319,000		319,000
N003	NAIB QASID (BPS-01)		1	1	135,000		135,000
S008	SANITARY WORKER (BPS-01)		1	1	160,000		160,000
A012	TOTAL ALLOWANCES				<u>1,582,000</u>	<u>1,538,000</u>	<u>1,182,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,582,000</u>	<u>1,138,000</u>	<u>1,182,000</u>
A01202	House Rent Allowance				516,000	95,000	95,000
A01203	Conveyance Allowance				345,000	71,000	71,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				15,000		15,000
A01217	Medical Allowance				198,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022				162,000	154,000	154,000
A0124S	Differential Allowance				341,000	325,000	325,000
A0124X	Adhoc Relief Allowance 2023					472,000	496,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0760	MAJID BHURGRI INSTITUTE OF LANGUAGE ENGI ENGINEERING HYDERABAD					
A01274	Medical Charges				400,000	
A03	TOTAL OPERATING EXPENSES			<u>6,568,000</u>	<u>7,780,000</u>	<u>7,051,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>617,000</u>	<u>3,000</u>	<u>679,000</u>
A03302	Water			12,000	3,000	13,000
A03303	Electricity			605,000		666,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>657,000</u>	<u>1,150,000</u>	<u>708,000</u>
A03805	Travelling Allowance			100,000	250,000	100,000
A03806	Transportation of Goods			50,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			507,000	800,000	558,000
A039	TOTAL GENERAL			<u>5,248,000</u>	<u>6,581,000</u>	<u>5,615,000</u>
A03901	Stationery			110,000	200,000	116,000
A03902	Printing and Publication			1,000,000	1,000,000	1,000,000
A03903	Conference/Seminars/Workshops/Sympo			300,000	300,000	300,000
A03905	Newspapers Periodicals and Books			110,000	150,000	116,000
A03906	Uniforms and Protective Clothing			34,000	100,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
1	Exhibition Fairs and Others			331,000	331,000	348,000
A03919	Payments to other for Service Rendered			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
1	Payments to other for Service Rendered			3,000,000	3,000,000	3,300,000
A03942	Cost of Other Stores			363,000	1,000,000	399,000
A03970	Others				<u>500,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0760	MAJID BHURGRI INSTITUTE OF LANGUAGE ENGI ENGINEERING HYDERABAD					
1	Others				500,000	
A09	TOTAL PHYSICAL ASSETS					<u>3,280,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,280,000</u>
A09201	Hardware					<u>1,280,000</u>
024	One Computer with all accessories					280,000
423	One Multimedia/Projector with all accesories					1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,000,000</u>
A09701	Furniture and fixtures					<u>2,000,000</u>
001	Furniture and Fixtures					2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>331,000</u>	<u>1,500,000</u>	<u>348,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>600,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	600,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>400,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	400,000	116,000
A137	TOTAL COMPUTER EQUIPMENT				<u>500,000</u>	
A13703	I.T. Equipment				500,000	
MAJID BHURGRI INSTITUTE OF LANGUAGE ENGI ENGINEERING HYDERABAD				11,336,000	12,508,000	14,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0787	MUKHI HOUSE MUSEUM HYDERABADAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,231,000</u>	<u>262,000</u>	<u>713,000</u>
A011	TOTAL PAY	4	4	<u>641,000</u>	<u>203,000</u>	<u>641,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>641,000</u>	<u>203,000</u>	<u>641,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>641,000</u>	<u>203,000</u>	<u>641,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	1	1	191,000	203,000	191,000
C089	CHOWKIDAR (BPS-01)	1	1	150,000		150,000
N003	NAIB QASID (BPS-01)	1	1	150,000		150,000
S008	SANITARY WORKER (BPS-01)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES			<u>590,000</u>	<u>59,000</u>	<u>72,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>590,000</u>	<u>59,000</u>	<u>72,000</u>
A01202	House Rent Allowance			181,000	23,000	23,000
A01203	Conveyance Allowance			252,000	24,000	24,000
A01207	Washing Allowance			13,000		13,000
A01217	Medical Allowance			144,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES			<u>3,858,000</u>	<u>5,190,000</u>	<u>4,217,000</u>
A033	TOTAL UTILITIES			<u>132,000</u>	<u>14,000</u>	<u>145,000</u>
A03301	Gas			11,000	11,000	12,000
A03302	Water			11,000	3,000	12,000
A03303	Electricity			110,000		121,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>415,000</u>	<u>65,000</u>
A03805	Travelling Allowance			50,000	250,000	50,000
A03806	Transportation of Goods			15,000	115,000	15,000
A03808	Conveyance Charges				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0787	MUKHI HOUSE MUSEUM HYDERABADAD					
A039	TOTAL GENERAL			<u>3,661,000</u>	<u>4,761,000</u>	<u>4,007,000</u>
A03901	Stationery			105,000	205,000	110,000
A03902	Printing and Publication			40,000	240,000	40,000
A03905	Newspapers Periodicals and Books			53,000	53,000	56,000
A03906	Uniforms and Protective Clothing			5,000	105,000	5,000
A03919	Payments to other for Service Rendered			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,630,000</u>
1	Payments to other for Service Rendered			3,300,000	3,300,000	3,630,000
A03970	Others			<u>158,000</u>	<u>858,000</u>	<u>166,000</u>
1	Others			158,000	858,000	166,000
A09	TOTAL PHYSICAL ASSETS					<u>380,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>1,000,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>400,000</u>	
A13101	Machinery and Equipment				400,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>400,000</u>	
A13201	Furniture and Fixture				400,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
HB0787	MUKHI HOUSE MUSEUM HYDERABADAD			
A137	TOTAL COMPUTER EQUIPMENT			200,000
A13703	I.T. Equipment			200,000
MUKHI HOUSE MUSEUM HYDERABADAD				5,089,000
				6,452,000
				5,310,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
HB0795	ESTABLISHMENT OF DISTRICT ARCHIVES HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,157,000</u>	<u>300,000</u>	<u>4,157,000</u>
A011	TOTAL PAY		2	2	<u>2,343,000</u>	<u>300,000</u>	<u>2,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,419,000</u>	<u>300,000</u>	<u>1,419,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,419,000</u>	<u>300,000</u>	<u>1,419,000</u>
A442	ARCHIVIST (BPS-17)		1	1	541,000	200,000	541,000
C049	CHEMIST (BPS-17)		1	1	541,000		541,000
F020	FIELD OFFICER (BPS-16)		1	1	337,000	100,000	337,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>924,000</u>		<u>924,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>924,000</u>		<u>924,000</u>
C032	CATALOGUER (BPS-14)		1	1	270,000		270,000
L010	LABORATORY ASSISTANT (BPS-13)		1	1	254,000		254,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		1	1	237,000		237,000
L011	LABORATORY ATTENDANT (BPS-01)		1	1	163,000		163,000
A012	TOTAL ALLOWANCES				<u>1,814,000</u>		<u>1,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,814,000</u>		<u>1,814,000</u>
A01202	House Rent Allowance				231,000		231,000
A01203	Conveyance Allowance				304,000		304,000
A01217	Medical Allowance				161,000		161,000
A0124R	Ad-Hoc Relief Allowance-2022				767,000		767,000
A0124S	Differential Allowance				351,000		351,000
A09	TOTAL PHYSICAL ASSETS				<u>85,852,000</u>	<u>85,852,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>852,000</u>	<u>852,000</u>	
A09201	Hardware				<u>852,000</u>	<u>852,000</u>	
03C	Three Computers with all Accessories				672,000	672,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0795	ESTABLISHMENT OF DISTRICT ARCHIVES HYDERABAD					
DB3	Three UPS			180,000	180,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>35,000,000</u>	<u>35,000,000</u>	
A09470	Others			<u>35,000,000</u>	<u>35,000,000</u>	
1	Others				35,000,000	
839	Chemicals, Acid free Boxes & Paper Preservation Materials			35,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>42,390,000</u>	<u>42,390,000</u>	
A09601	Plant and Machinery			<u>42,390,000</u>	<u>42,390,000</u>	
001	Plant & Machinery			40,000,000	40,000,000	
4	Three Split A.C 1.5 tons			390,000	390,000	
589	Thirty Store Way Racking System			1,350,000	1,350,000	
P22	One Photostate Machine			400,000	400,000	
VFE	Five Fire Extinguisher			250,000	250,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>7,610,000</u>	<u>7,610,000</u>	
A09701	Furniture and fixtures			<u>7,610,000</u>	<u>7,610,000</u>	
001	Furniture and Fixtures			7,610,000	7,610,000	
ESTABLISHMENT OF DISTRICT ARCHIVES HYDERABAD				90,009,000	86,152,000	4,157,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0796	SHAH ABDUL LATIF PUBLIC LIBRARY LATIFABAD HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,322,000</u>	<u>1,418,000</u>	<u>2,124,000</u>
A011	TOTAL PAY	5	5	<u>1,301,000</u>	<u>920,000</u>	<u>1,301,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>541,000</u>	<u>501,000</u>	<u>541,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>541,000</u>	<u>501,000</u>	<u>541,000</u>
L058	LIBRARIAN (BPS-17)	1	1	541,000	501,000	541,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>760,000</u>	<u>419,000</u>	<u>760,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>760,000</u>	<u>419,000</u>	<u>760,000</u>
L059	LIBRARY ASSISTANT (BPS-14)	1	1	271,000	419,000	271,000
C089	CHOWKIDAR (BPS-01)	1	1	163,000		163,000
L060	LIBRARY ATTENDANT (BPS-01)	1	1	163,000		163,000
S008	SANITARY WORKER (BPS-01)	1	1	163,000		163,000
A012	TOTAL ALLOWANCES			<u>1,021,000</u>	<u>498,000</u>	<u>823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,021,000</u>	<u>498,000</u>	<u>823,000</u>
A01202	House Rent Allowance			128,000	107,000	107,000
A01203	Conveyance Allowance			159,000	84,000	84,000
A01207	Washing Allowance			5,000		5,000
A01217	Medical Allowance			102,000	35,000	35,000
A0124R	Ad-Hoc Relief Allowance-2022			432,000	85,000	85,000
A0124S	Differential Allowance			195,000	187,000	187,000
A01270	Others					<u>320,000</u>
1	Other					320,000
A03	TOTAL OPERATING EXPENSES			<u>2,607,000</u>	<u>3,661,000</u>	<u>7,004,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0796	SHAH ABDUL LATIF PUBLIC LIBRARY LATIFABAD HYDERABAD					
A03202	Telephone and Trunk call			50,000	50,000	53,000
A03203	Telex Teleprinter and Fax			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>164,000</u>	<u>141,000</u>	<u>680,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			13,000	3,000	14,000
A03303	Electricity			13,000		14,000
A03305	POL for Generator			125,000	125,000	638,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03805	Travelling Allowance			125,000	125,000	125,000
A039	TOTAL GENERAL			<u>2,213,000</u>	<u>3,290,000</u>	<u>6,088,000</u>
A03901	Stationery			125,000	125,000	631,000
A03902	Printing and Publication			125,000	125,000	125,000
A03905	Newspapers Periodicals and Books			1,250,000	1,250,000	3,813,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03918	Exhibitions Fairs and other National Celebrations			<u>75,000</u>		<u>79,000</u>
1	Exhibition Fairs and Others			75,000		79,000
A03919	Payments to other for Service Rendered				<u>1,152,000</u>	<u>500,000</u>
1	Payments to other for Service Rendered				1,152,000	500,000
A03942	Cost of Other Stores			250,000	250,000	275,000
A03958	Special Expenditure Incurred on Executives Directi			125,000	125,000	138,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>513,000</u>
1	Others			250,000	250,000	513,000
A09	TOTAL PHYSICAL ASSETS			<u>2,327,000</u>	<u>2,327,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	
A09201	Hardware			<u>1,120,000</u>	<u>1,120,000</u>	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0796	SHAH ABDUL LATIF PUBLIC LIBRARY LATIFABAD HYDERABAD					
5CM	Five Computers with all accessories			1,120,000	1,120,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>707,000</u>	<u>707,000</u>	
A09601	Plant and Machinery			<u>707,000</u>	<u>707,000</u>	
001	Plant & Machinery				72,000	
075	One Water Dispenser			72,000		
5	Two Split A C 1.5 Ton			260,000	260,000	
P22	One Photostate Machine			375,000	375,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>388,000</u>	<u>388,000</u>	<u>1,157,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13101	Machinery and Equipment			125,000	125,000	131,000
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>631,000</u>
A13201	Furniture and Fixture			125,000	125,000	631,000
A137	TOTAL COMPUTER EQUIPMENT			<u>138,000</u>	<u>138,000</u>	<u>395,000</u>
A13701	Hardware					250,000
A13702	Software			13,000	13,000	14,000
A13703	I.T. Equipment			125,000	125,000	131,000

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095101 ARCHIVES LIBRARY AND MUSEUMS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0796	SHAH ABDUL LATIF PUBLIC LIBRARY LATIFABAD HYDERABAD					
SHAH ABDUL LATIF PUBLIC LIBRARY LATIFABAD HYDERABAD				7,644,000	7,794,000	10,285,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0797	KHAN BAHADUR AZEEM KHAN SINDH GOVERNMENT LIBRARY HYDERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,322,000</u>	<u>898,000</u>	<u>1,923,000</u>
A011	TOTAL PAY	5	5	<u>1,301,000</u>	<u>601,000</u>	<u>1,301,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>541,000</u>	<u>501,000</u>	<u>541,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>541,000</u>	<u>501,000</u>	<u>541,000</u>
L058	LIBRARIAN (BPS-17)	1	1	541,000	501,000	541,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>760,000</u>	<u>100,000</u>	<u>760,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>760,000</u>	<u>100,000</u>	<u>760,000</u>
L059	LIBRARY ASSISTANT (BPS-14)	1	1	271,000	100,000	271,000
C089	CHOWKIDAR (BPS-01)	1	1	163,000		163,000
L060	LIBRARY ATTENDANT (BPS-01)	1	1	163,000		163,000
S008	SANITARY WORKER (BPS-01)	1	1	163,000		163,000
A012	TOTAL ALLOWANCES			<u>1,021,000</u>	<u>297,000</u>	<u>622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,021,000</u>	<u>297,000</u>	<u>622,000</u>
A01202	House Rent Allowance			128,000	71,000	71,000
A01203	Conveyance Allowance			159,000	54,000	54,000
A01207	Washing Allowance			5,000		5,000
A01217	Medical Allowance			102,000	20,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022			432,000	49,000	49,000
A0124S	Differential Allowance			195,000	103,000	103,000
A01270	Others					<u>320,000</u>
1	Other					320,000
A03	TOTAL OPERATING EXPENSES			<u>2,607,000</u>	<u>3,661,000</u>	<u>7,004,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0797	KHAN BAHADUR AZEEM KHAN SINDH GOVERNMENT LIBRARY HYDERABAD					
A03202	Telephone and Trunk call			50,000	50,000	53,000
A03203	Telex Teleprinter and Fax			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>164,000</u>	<u>141,000</u>	<u>680,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			13,000	3,000	14,000
A03303	Electricity			13,000		14,000
A03305	POL for Generator			125,000	125,000	638,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03805	Travelling Allowance			125,000	125,000	125,000
A039	TOTAL GENERAL			<u>2,213,000</u>	<u>3,290,000</u>	<u>6,088,000</u>
A03901	Stationery			125,000	125,000	631,000
A03902	Printing and Publication			125,000	125,000	125,000
A03905	Newspapers Periodicals and Books			1,250,000	1,250,000	3,813,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03918	Exhibitions Fairs and other National Celebrations			<u>75,000</u>		<u>79,000</u>
1	Exhibition Fairs and Others			75,000		79,000
A03919	Payments to other for Service Rendered				<u>1,152,000</u>	<u>500,000</u>
1	Payments to other for Service Rendered				1,152,000	500,000
A03942	Cost of Other Stores			250,000	250,000	275,000
A03958	Special Expenditure Incurred on Executives Directi			125,000	125,000	138,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>513,000</u>
1	Others			250,000	250,000	513,000
A09	TOTAL PHYSICAL ASSETS			<u>2,327,000</u>	<u>2,327,000</u>	<u>650,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	
A09201	Hardware			<u>1,120,000</u>	<u>1,120,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0797	KHAN BAHADUR AZEEM KHAN SINDH GOVERNMENT LIBRARY HYDERABAD					
5CM	Five Computers with all accessories			1,120,000	1,120,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>707,000</u>	<u>707,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>707,000</u>	<u>707,000</u>	<u>150,000</u>
001	Plant & Machinery				72,000	
075	One Water Dispenser			72,000		
086	One Split A.C 1.5 Ton					150,000
5	Two Split A C 1.5 Ton			260,000	260,000	
P22	One Photostate Machine			375,000	375,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures			500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>388,000</u>	<u>388,000</u>	<u>1,157,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13101	Machinery and Equipment			125,000	125,000	131,000
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>631,000</u>
A13201	Furniture and Fixture			125,000	125,000	631,000
A137	TOTAL COMPUTER EQUIPMENT			<u>138,000</u>	<u>138,000</u>	<u>395,000</u>
A13701	Hardware					250,000
A13702	Software			13,000	13,000	14,000
A13703	I.T. Equipment			125,000	125,000	131,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
HB0797	KHAN BAHADUR AZEEM KHAN SINDH GOVERNMENT LIBRARY HYDERABAD					
KHAN BAHADUR AZEEM KHAN SINDH GOVERNMENT LIBRARY HYDERABAD				7,644,000	7,274,000	10,734,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
JK0085	SHAHEED MOHTARMA BENAZIR BHUTTO LIBRARY JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,410,000</u>	<u>3,119,000</u>	<u>5,628,000</u>
A011	TOTAL PAY		15	15	<u>2,940,000</u>	<u>1,772,000</u>	<u>2,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,057,000</u>	<u>1,046,000</u>	<u>1,057,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,057,000</u>	<u>1,046,000</u>	<u>1,057,000</u>
L058	LIBRARIAN (BPS-17)		1	1	588,000		588,000
A119	ASSISTANT (BPS-16)		1	1	469,000	1,046,000	469,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,883,000</u>	<u>726,000</u>	<u>1,883,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,883,000</u>	<u>726,000</u>	<u>1,883,000</u>
L059	LIBRARY ASSISTANT (BPS-14)		1	1	146,000	726,000	146,000
S053	SENIOR CLERK (BPS-14)						
C146	COMPUTER OPERATOR (BPS-12)		1	1	163,000		163,000
C032	CATALOGUER (BPS-11)		1	1	164,000		164,000
J053	JUNIOR CLERK (BPS-11)		1	1	164,000		164,000
B063	BOOK SORTER (BPS-02)		1	1	139,000		139,000
M022	MALHI (BPS-02)		1	1	149,000		149,000
A313	ATTENDANT (BPS-01)		1	1	155,000		155,000
C089	CHOWKIDAR (BPS-01)		2	2	163,000		163,000
L060	LIBRARY ATTENDANT (BPS-01)		1	1	160,000		160,000
M022	MALHI (BPS-01)		1	1	152,000		152,000
N003	NAIB QASID (BPS-01)		1	1	160,000		160,000
S008	SANITARY WORKER (BPS-01)		1	1	168,000		168,000
A012	TOTAL ALLOWANCES				<u>2,470,000</u>	<u>1,347,000</u>	<u>2,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,470,000</u>	<u>1,347,000</u>	<u>2,688,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JK0085	SHAHEED MOHTARMA BENAZIR BHUTTO LIBRARY JACOBABAD					
A01202	House Rent Allowance			267,000	90,000	90,000
A01203	Conveyance Allowance			266,000	125,000	125,000
A01207	Washing Allowance			10,000		10,000
A0120D	Integrated Allowance			3,000		3,000
A01217	Medical Allowance			107,000	42,000	42,000
A0124R	Ad-Hoc Relief Allowance-2022			204,000	170,000	170,000
A0124S	Differential Allowance			431,000	359,000	359,000
A0124X	Adhoc Relief Allowance 2023				561,000	589,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES			<u>5,516,000</u>	<u>7,966,000</u>	<u>10,134,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>639,000</u>	<u>800,000</u>	<u>1,203,000</u>
A03303	Electricity			67,000		74,000
A03305	POL for Generator			572,000	800,000	1,129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A03805	Travelling Allowance			50,000	100,000	50,000
A039	TOTAL GENERAL			<u>4,741,000</u>	<u>6,980,000</u>	<u>8,790,000</u>
A03901	Stationery			221,000	400,000	732,000
A03902	Printing and Publication			100,000	300,000	100,000
A03905	Newspapers Periodicals and Books			2,756,000	3,356,000	5,394,000
A03906	Uniforms and Protective Clothing			13,000	20,000	14,000
A03919	Payments to other for Service Rendered			<u>1,320,000</u>	<u>2,304,000</u>	<u>1,952,000</u>
1	Payments to other for Service Rendered			1,320,000	2,304,000	1,952,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JK0085	SHAHEED MOHTARMA BENAZIR BHUTTO LIBRARY JACOBABAD					
A03970	Others			<u>331,000</u>	<u>600,000</u>	<u>598,000</u>
1	Others			331,000	600,000	598,000
A09	TOTAL PHYSICAL ASSETS			<u>1,300,000</u>	<u>1,300,000</u>	<u>662,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>182,000</u>
A09601	Plant and Machinery					<u>182,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,300,000</u>	<u>1,300,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>1,300,000</u>	<u>1,300,000</u>	<u>200,000</u>
001	Furniture and Fixtures			1,300,000	1,300,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,331,000</u>	<u>700,000</u>	<u>1,098,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>400,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	400,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>300,000</u>	<u>616,000</u>
A13201	Furniture and Fixture			110,000	300,000	616,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			
095	SUBSIDIARY SERV. TO EDU.			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
JK0085	SHAHEED MOHTARMA BENAZIR BHUTTO LIBRARY JACOBABAD			
A13301	Office Buildings			5,000,000
1	Office Buildings			5,000,000
A137	TOTAL COMPUTER EQUIPMENT			250,000
A13701	Hardware			250,000
SHAHEED MOHTARMA BENAZIR BHUTTO LIBRARY JACOBABAD				17,557,000
				13,085,000
				17,522,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
JK0305	SHAHEED MOHTARMA BENAZIR BHUTTO LIBRARY GARHI KHERO JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,155,000</u>	<u>2,680,000</u>	<u>4,713,000</u>
A011	TOTAL PAY		12	12	<u>2,708,000</u>	<u>1,478,000</u>	<u>2,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>807,000</u>	<u>531,000</u>	<u>807,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>807,000</u>	<u>531,000</u>	<u>807,000</u>
L058	LIBRARIAN (BPS-17)		1	1	488,000	531,000	488,000
A119	ASSISTANT (BPS-16)						
A249	ASSISTANT LIBRARIAN (BPS-16)		1	1	319,000		319,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,901,000</u>	<u>947,000</u>	<u>1,901,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,901,000</u>	<u>947,000</u>	<u>1,901,000</u>
L059	LIBRARY ASSISTANT (BPS-14)		1	1	207,000	947,000	207,000
S053	SENIOR CLERK (BPS-14)						
C032	CATALOGUER (BPS-11)		1	1	219,000		219,000
J053	JUNIOR CLERK (BPS-11)		1	1	219,000		219,000
B063	BOOK SORTER (BPS-02)		1	1	160,000		160,000
A313	ATTENDANT (BPS-01)		1	1	155,000		155,000
C089	CHOWKIDAR (BPS-01)		2	2	319,000		319,000
M022	MALHI (BPS-01)		1	1	302,000		302,000
N003	NAIB QASID (BPS-01)		1	1	160,000		160,000
S008	SANITARY WORKER (BPS-01)		1	1	160,000		160,000
A012	TOTAL ALLOWANCES				<u>1,447,000</u>	<u>1,202,000</u>	<u>2,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,447,000</u>	<u>1,202,000</u>	<u>2,005,000</u>
A01202	House Rent Allowance				419,000	73,000	73,000
A01203	Conveyance Allowance				430,000	112,000	112,000
A01207	Washing Allowance				13,000		13,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JK0305	SHAHEED MOHTARMA BENAZIR BHUTTO LIBRARY GARHI KHERO JACOBABAD					
A0120D	Integrated Allowance			19,000		19,000
A01217	Medical Allowance			252,000	48,000	48,000
A0124R	Ad-Hoc Relief Allowance-2022			96,000	142,000	142,000
A0124S	Differential Allowance			218,000	325,000	325,000
A0124X	Adhoc Relief Allowance 2023				502,000	527,000
A01270	Others					<u>746,000</u>
1	Other					746,000
A03	TOTAL OPERATING EXPENSES			<u>3,334,000</u>	<u>3,429,000</u>	<u>7,815,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>353,000</u>	<u>286,000</u>	<u>889,000</u>
A03303	Electricity			67,000		74,000
A03305	POL for Generator			286,000	286,000	815,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>2,845,000</u>	<u>3,007,000</u>	<u>6,785,000</u>
A03901	Stationery			221,000	221,000	732,000
A03902	Printing and Publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			992,000	992,000	3,542,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03919	Payments to other for Service Rendered			<u>990,000</u>	<u>1,152,000</u>	<u>1,589,000</u>
1	Payments to other for Service Rendered			990,000	1,152,000	1,589,000
A03970	Others			<u>579,000</u>	<u>579,000</u>	<u>858,000</u>
1	Others			579,000	579,000	858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JK0305	SHAHEED MOHTARMA BENAZIR BHUTTO LIBRARY GARHI KHERO JACOBABAD					
A09	TOTAL PHYSICAL ASSETS			<u>1,620,000</u>	<u>1,620,000</u>	<u>662,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	<u>280,000</u>
A09201	Hardware			<u>1,120,000</u>	<u>1,120,000</u>	<u>280,000</u>
015	Five Computers with all Accessories			1,120,000		
024	One Computer with all accessories					280,000
15	Fifteen Computers Pentium IV				1,120,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>182,000</u>
A09601	Plant and Machinery					<u>182,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Furniture and Fixtures			500,000	500,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,332,000</u>	<u>332,000</u>	<u>1,099,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>56,000</u>	<u>59,000</u>
A13101	Machinery and Equipment			56,000	56,000	59,000
A132	TOTAL FURNITURE AND FIXTURE			<u>276,000</u>	<u>276,000</u>	<u>790,000</u>
A13201	Furniture and Fixture			276,000	276,000	790,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>		
A13301	Office Buildings			<u>5,000,000</u>		

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
JK0305	SHAHEED MOHTARMA BENAZIR BHUTTO LIBRARY GARHI KHERO JACOBABAD			
1	Office Buildings			5,000,000
A137	TOTAL COMPUTER EQUIPMENT			250,000
A13701	Hardware			250,000
SHAHEED MOHTARMA BENAZIR BHUTTO LIBRARY GARHI KHERO JACOBABAD				14,441,000
				8,061,000
				14,289,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JO0088	FOLK & CRAFT MUSEUM SEHWAN SHARIF					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,595,000</u>	<u>1,362,000</u>	<u>3,053,000</u>
A011	TOTAL PAY	9	9	<u>1,144,000</u>	<u>765,000</u>	<u>1,144,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>430,000</u>	<u>80,000</u>	<u>430,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>430,000</u>	<u>80,000</u>	<u>430,000</u>
A119	ASSISTANT (BPS-16)					
C199	CURATOR (BPS-16)	1	1	430,000	80,000	430,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>714,000</u>	<u>685,000</u>	<u>714,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>714,000</u>	<u>685,000</u>	<u>714,000</u>
S053	SENIOR CLERK (BPS-14)					
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	163,000	685,000	163,000
J053	JUNIOR CLERK (BPS-11)	1	1	173,000		173,000
C089	CHOWKIDAR (BPS-01)	3	3	178,000		178,000
N003	NAIB QASID (BPS-01)	2	2	149,000		149,000
S008	SANITARY WORKER (BPS-01)	1	1	51,000		51,000
A012	TOTAL ALLOWANCES			<u>1,451,000</u>	<u>597,000</u>	<u>1,909,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,451,000</u>	<u>597,000</u>	<u>1,909,000</u>
A01202	House Rent Allowance			28,000	26,000	26,000
A01203	Conveyance Allowance			44,000	41,000	41,000
A01217	Medical Allowance			21,000	20,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022			56,000	83,000	83,000
A0124S	Differential Allowance			120,000	190,000	190,000
A0124X	Adhoc Relief Allowance 2023				237,000	249,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES			<u>1,222,000</u>	<u>980,000</u>	<u>1,322,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JO0088	FOLK & CRAFT MUSEUM SEHWAN SHARIF					
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>12,000</u>	<u>279,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			242,000		266,000
A039	TOTAL GENERAL			<u>922,000</u>	<u>922,000</u>	<u>994,000</u>
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Exhibition Fairs and Others			110,000	110,000	116,000
A03919	Payments to other for Service Rendered			<u>501,000</u>	<u>501,000</u>	<u>551,000</u>
1	Payments to other for Service Rendered			501,000	501,000	551,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000	221,000	232,000
A09	TOTAL PHYSICAL ASSETS			<u>462,000</u>	<u>462,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>262,000</u>	<u>262,000</u>	
A09601	Plant and Machinery			<u>262,000</u>	<u>262,000</u>	
016	One Electric Water Cooler			72,000	72,000	
799	One Split AC 1.5 ton			130,000	130,000	
EGR	ELECTRIC GRASS REMOVER			60,000	60,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2023-2024	2024-2025

Rs

09	EDU. AFFAIRS & SERV.
095	SUBSIDIARY SERV. TO EDU.
0951	SUBSIDIARY SERVICES TO EDUCATION
095101	ARCHIVES LIBRARY AND MUSEUMS

JO0088 FOLK & CRAFT MUSEUM SEHWAN SHARIF

175.000

59.000

59,000

116.000

116,000

4,550,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
JO0089	LAL SHAHBAZ GOVERNMENT LIBRARY SEHWAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,842,000</u>	<u>7,877,000</u>	<u>12,542,000</u>
A011	TOTAL PAY		19	19	<u>7,594,000</u>	<u>4,303,000</u>	<u>7,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,838,000</u>	<u>962,000</u>	<u>1,838,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,813,000</u>	<u>962,000</u>	<u>1,813,000</u>
L058	LIBRARIAN (BPS-17)		1	1	1,155,000		1,155,000
A119	ASSISTANT (BPS-16)		1	1	658,000	962,000	658,000
A01102	Personal pay				25,000		25,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,756,000</u>	<u>3,341,000</u>	<u>5,756,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,754,000</u>	<u>3,341,000</u>	<u>5,754,000</u>
S053	SENIOR CLERK (BPS-14)						
C146	COMPUTER OPERATOR (BPS-12)		1	1	516,000	3,341,000	516,000
C032	CATALOGUER (BPS-11)		1	1	748,000		748,000
J053	JUNIOR CLERK (BPS-11)		2	2	1,587,000		1,587,000
J089	JUNIOR CATALOGUER (BPS-10)		1	1	603,000		603,000
B063	BOOK SORTER (BPS-02)		1	1	305,000		305,000
A313	ATTENDANT (BPS-01)		2	2	305,000		305,000
C089	CHOWKIDAR (BPS-01)		3	3	461,000		461,000
L057	LIB ATTENDANT (BPS-01)		2	2	360,000		360,000
M022	MALHI (BPS-01)		1	1	247,000		247,000
N003	NAIB QASID (BPS-01)		1	1	244,000		244,000
Q004	QASID/BOOK BINDER (BPS-01)		1	1	189,000		189,000
S008	SANITARY WORKER (BPS-01)		1	1	189,000		189,000
A01152	Personal pay				2,000		2,000
A012	TOTAL ALLOWANCES				<u>4,248,000</u>	<u>3,574,000</u>	<u>4,948,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JO0089	LAL SHAHBAZ GOVERNMENT LIBRARY SEHWAN					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,248,000</u>	<u>3,574,000</u>	<u>4,948,000</u>
A01202	House Rent Allowance			368,000	225,000	225,000
A01203	Conveyance Allowance			499,000	334,000	334,000
A01207	Washing Allowance			18,000	7,000	7,000
A01217	Medical Allowance			274,000	163,000	163,000
A01226	Computer Allowance			131,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022			551,000	414,000	414,000
A0124S	Differential Allowance			1,225,000	922,000	922,000
A0124X	Adhoc Relief Allowance 2023				1,488,000	1,562,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES			<u>9,806,000</u>	<u>11,852,000</u>	<u>14,791,000</u>
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>2,457,000</u>		<u>3,203,000</u>
A03303	Electricity			2,457,000		2,703,000
A03305	POL for Generator					500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>173,000</u>	<u>460,000</u>	<u>173,000</u>
A03805	Travelling Allowance			158,000	400,000	158,000
A03806	Transportation of Goods			15,000	60,000	15,000
A039	TOTAL GENERAL			<u>7,052,000</u>	<u>11,268,000</u>	<u>11,285,000</u>
A03901	Stationery			352,000	652,000	870,000
A03902	Printing and Publication			8,000	208,000	8,000
A03905	Newspapers Periodicals and Books			3,798,000	6,098,000	6,488,000
A03906	Uniforms and Protective Clothing			20,000	80,000	21,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JO0089	LAL SHAHBAZ GOVERNMENT LIBRARY SEHWAN					
A03918	Exhibitions Fairs and other National Celebrations			<u>22,000</u>		<u>23,000</u>
1	Exhibition Fairs and Others			22,000		23,000
A03919	Payments to other for Service Rendered			<u>2,310,000</u>	<u>2,688,000</u>	<u>3,041,000</u>
1	Payments to other for Service Rendered			2,310,000	2,688,000	3,041,000
A03942	Cost of Other Stores			290,000	790,000	319,000
A03970	Others			<u>252,000</u>	<u>752,000</u>	<u>515,000</u>
1	Others			252,000	752,000	515,000
A09	TOTAL PHYSICAL ASSETS			<u>2,160,000</u>	<u>2,160,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>160,000</u>	<u>160,000</u>	
A09601	Plant and Machinery			<u>160,000</u>	<u>160,000</u>	
10B	Ten Bracket Fans			70,000	70,000	
116	Ten Ceiling Fans			90,000	90,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	
001	Furniture and Fixtures			2,000,000	2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,079,000</u>	<u>1,079,000</u>	<u>833,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>541,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			41,000	541,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>538,000</u>	<u>540,000</u>
A13201	Furniture and Fixture			38,000	538,000	540,000

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			
095	SUBSIDIARY SERV. TO EDU.			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
JO0089	LAL SHAHBAZ GOVERNMENT LIBRARY SEHWAN			
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>
A13301	Office Buildings			<u>5,000,000</u>
1	Office Buildings			5,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>
A13701	Hardware			250,000
LAL SHAHBAZ GOVERNMENT LIBRARY SEHWAN				28,887,000
				22,968,000
				28,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JO0266	SITE MUSEUM AT AMRI JAMSHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,009,000</u>	<u>100,000</u>	<u>1,009,000</u>
A011	TOTAL PAY	4	4	<u>681,000</u>	<u>100,000</u>	<u>681,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>681,000</u>	<u>100,000</u>	<u>681,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>681,000</u>	<u>100,000</u>	<u>681,000</u>
S053	SENIOR CLERK (BPS-14)					
GRD2	GALLERY ASSISTANT (BPS-11)	1	1	219,000		219,000
S361	SITE ATTENDANT (BPS-02)	2	2	302,000	100,000	302,000
S008	SANITARY WORKER (BPS-01)	1	1	160,000		160,000
A012	TOTAL ALLOWANCES			<u>328,000</u>		<u>328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>328,000</u>		<u>328,000</u>
A01202	House Rent Allowance			123,000		123,000
A01203	Conveyance Allowance			114,000		114,000
A01207	Washing Allowance			4,000		4,000
A0120D	Integrated Allowance			11,000		11,000
A01217	Medical Allowance			76,000		76,000
A03	TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>1,269,000</u>	<u>771,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>12,000</u>	<u>279,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			242,000		266,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JO0266	SITE MUSEUM AT AMRI JAMSHORO					
A038	TOTAL TRAVEL & TRANSPORTATION				<u>220,000</u>	
A03805	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				50,000	
A03808	Conveyance Charges				20,000	
A039	TOTAL GENERAL			<u>421,000</u>	<u>991,000</u>	<u>443,000</u>
A03901	Stationery				150,000	
A03905	Newspapers Periodicals and Books			56,000	70,000	59,000
A03906	Uniforms and Protective Clothing			34,000	50,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>		<u>116,000</u>
1	Exhibition Fairs and Others			110,000		116,000
A03970	Others			<u>221,000</u>	<u>721,000</u>	<u>232,000</u>
1	Others			221,000	721,000	232,000
A09	TOTAL PHYSICAL ASSETS					<u>182,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>182,000</u>
A09601	Plant and Machinery					<u>182,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>812,000</u>	<u>118,000</u>
A130	TOTAL TRANSPORT				<u>300,000</u>	
A13001	Transport				300,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>56,000</u>	<u>256,000</u>	<u>59,000</u>
A13101	Machinery and Equipment			56,000	256,000	59,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

59,000

59,000

2,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
JO0268	RANI KOT COMPLEX JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,234,000</u>	<u>1,612,000</u>	<u>2,729,000</u>
A011	TOTAL PAY		8	8	<u>1,934,000</u>	<u>860,000</u>	<u>1,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>832,000</u>	<u>760,000</u>	<u>832,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>832,000</u>	<u>760,000</u>	<u>832,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	513,000		513,000
A119	ASSISTANT	(BPS-16)	1	1	319,000	760,000	319,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,102,000</u>	<u>100,000</u>	<u>1,102,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,102,000</u>	<u>100,000</u>	<u>1,102,000</u>
S053	SENIOR CLERK	(BPS-14)					
T148	TOURIST GUIDE	(BPS-14)	1	1	270,000	100,000	270,000
J053	JUNIOR CLERK	(BPS-11)	1	1	218,000		218,000
C089	CHOWKIDAR	(BPS-01)	2	2	319,000		319,000
N003	NAIB QASID	(BPS-01)	1	1	135,000		135,000
S008	SANITARY WORKER	(BPS-01)	1	1	160,000		160,000
A012	TOTAL ALLOWANCES				<u>1,300,000</u>	<u>752,000</u>	<u>795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,175,000</u>	<u>626,000</u>	<u>657,000</u>
A01202	House Rent Allowance				325,000	95,000	95,000
A01203	Conveyance Allowance				310,000	71,000	71,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				15,000		15,000
A01217	Medical Allowance				158,000	20,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022				166,000	70,000	70,000
A0124S	Differential Allowance				196,000	148,000	148,000
A0124X	Adhoc Relief Allowance 2023					222,000	233,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>125,000</u>	<u>126,000</u>	<u>138,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JO0268	RANI KOT COMPLEX JAMSHORO					
A01274	Medical Charges			125,000	126,000	138,000
A03	TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>479,000</u>	<u>771,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>12,000</u>	<u>279,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			242,000		266,000
A039	TOTAL GENERAL			<u>421,000</u>	<u>421,000</u>	<u>443,000</u>
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Exhibition Fairs and Others			110,000	110,000	116,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000	221,000	232,000
A09	TOTAL PHYSICAL ASSETS					<u>692,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>262,000</u>
A09601	Plant and Machinery					<u>262,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					150,000
LSL	Search Light 1000W					80,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

JO0268 RANI KOT COMPLEX JAMSHORO

A09701	Furniture and fixtures	<u>150,000</u>
001	Furniture and Fixtures	150,000

A131	TOTAL MACHINERY AND EQUIPMENT	<u>56,000</u>	<u>56,000</u>	<u>59,000</u>

A132	TOTAL FURNITURE AND FIXTURE	<u>110,000</u>	<u>110,000</u>	<u>116,000</u>

A13201	Furniture and Fixture	110,000	110,000	116,000

RANI KOT COMPLEX JAMSHORO	4,121,000	2,257,000	4,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
JO0300	SINDH INSTITUTE OF MUSIC & PERFORMING ART JAMSHOTO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,450,000</u>	<u>1,646,000</u>	<u>3,463,000</u>
A011	TOTAL PAY		9	9	<u>2,738,000</u>	<u>958,000</u>	<u>2,738,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,752,000</u>	<u>858,000</u>	<u>1,752,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,752,000</u>	<u>858,000</u>	<u>1,752,000</u>
D077	DIRECTOR (BPS-19)		1	1	800,000		800,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	500,000		500,000
S236	SUPERINTENDENT (BPS-17)		1	1	452,000	858,000	452,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>986,000</u>	<u>100,000</u>	<u>986,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>986,000</u>	<u>100,000</u>	<u>986,000</u>
S053	SENIOR CLERK (BPS-14)						
J053	JUNIOR CLERK (BPS-11)		1	1	198,000	100,000	198,000
C089	CHOWKIDAR (BPS-01)		2	2	309,000		309,000
N003	NAIB QASID (BPS-01)		2	2	319,000		319,000
S008	SANITARY WORKER (BPS-01)		1	1	160,000		160,000
A012	TOTAL ALLOWANCES				<u>1,712,000</u>	<u>688,000</u>	<u>725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,712,000</u>	<u>688,000</u>	<u>725,000</u>
A01202	House Rent Allowance				544,000	95,000	95,000
A01203	Conveyance Allowance				370,000	71,000	71,000
A01207	Washing Allowance				6,000		6,000
A0120D	Integrated Allowance				18,000		18,000
A01217	Medical Allowance				216,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022				163,000	80,000	80,000
A0124S	Differential Allowance				395,000	169,000	169,000
A0124X	Adhoc Relief Allowance 2023					252,000	265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JO0300	SINDH INSTITUTE OF MUSIC & PERFORMING ART JAMSHOTO					
A03	TOTAL OPERATING EXPENSES			<u>20,217,000</u>	<u>18,765,000</u>	<u>21,851,000</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>1,464,000</u>	<u>12,000</u>	<u>1,610,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			1,452,000		1,597,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>688,000</u>	<u>688,000</u>	<u>722,000</u>
A03805	Travelling Allowance			300,000	300,000	300,000
A03806	Transportation of Goods			50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			338,000	338,000	372,000
A039	TOTAL GENERAL			<u>17,997,000</u>	<u>17,997,000</u>	<u>19,447,000</u>
A03901	Stationery			110,000	110,000	116,000
A03902	Printing and Publication			100,000	100,000	100,000
A03903	Conference/Seminars/Workshops/Sympo			1,000,000	1,000,000	1,000,000
A03905	Newspapers Periodicals and Books			221,000	221,000	232,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03918	Exhibitions Fairs and other National Celebrations			<u>2,205,000</u>	<u>2,205,000</u>	<u>2,315,000</u>
1	Exhibition Fairs and Others			2,205,000	2,205,000	2,315,000
A03919	Payments to other for Service Rendered			<u>9,680,000</u>	<u>9,680,000</u>	<u>10,648,000</u>
1	Payments to other for Service Rendered			9,680,000	9,680,000	10,648,000
A03942	Cost of Other Stores			2,420,000	2,420,000	2,662,000
A03970	Others			<u>2,205,000</u>	<u>2,205,000</u>	<u>2,315,000</u>
1	Others			2,205,000	2,205,000	2,315,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
			Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.				
095	SUBSIDIARY SERV. TO EDU.				
0951	SUBSIDIARY SERVICES TO EDUCATION				
095101	ARCHIVES LIBRARY AND MUSEUMS				
JO0300	SINDH INSTITUTE OF MUSIC & PERFORMING ART JAMSHOTO				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>220,000</u>	<u>220,000</u>	<u>232,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment		110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE		<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture		110,000	110,000	116,000
SINDH INSTITUTE OF MUSIC & PERFORMING ART JAMSHOTO			24,887,000	20,631,000	25,546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
JO0315	SINDH GOVERNMENT LIBRARY TALTI DISTRICT JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,201,000</u>	<u>504,000</u>	<u>2,346,000</u>
A011	TOTAL PAY		11	11	<u>2,260,000</u>	<u>447,000</u>	<u>2,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>795,000</u>	<u>200,000</u>	<u>795,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>795,000</u>	<u>200,000</u>	<u>795,000</u>
L058	LIBRARIAN (BPS-17)		1	1	488,000	100,000	488,000
A119	ASSISTANT (BPS-16)						
A249	ASSISTANT LIBRARIAN (BPS-16)		1	1	307,000	100,000	307,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,465,000</u>	<u>247,000</u>	<u>1,465,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,465,000</u>	<u>247,000</u>	<u>1,465,000</u>
S053	SENIOR CLERK (BPS-14)						
C032	CATALOGUER (BPS-11)		1	1	208,000		208,000
J053	JUNIOR CLERK (BPS-11)		1	1	208,000		208,000
R016	RECEPTIONIST (BPS-07)		1	1	182,000	247,000	182,000
C089	CHOWKIDAR (BPS-01)		2	2	262,000		262,000
L060	LIBRARY ATTENDANT (BPS-01)		1	1	155,000		155,000
M022	MALHI (BPS-01)		1	1	150,000		150,000
N003	NAIB QASID (BPS-01)		1	1	150,000		150,000
S008	SANITARY WORKER (BPS-01)		1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>941,000</u>	<u>57,000</u>	<u>86,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>941,000</u>	<u>57,000</u>	<u>86,000</u>
A01202	House Rent Allowance				283,000	22,000	22,000
A01203	Conveyance Allowance				391,000	27,000	27,000
A01207	Washing Allowance				29,000		29,000
A01217	Medical Allowance				238,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JO0315	SINDH GOVERNMENT LIBRARY TALTI DISTRICT JAMSHORO					
A03	TOTAL OPERATING EXPENSES			<u>4,468,000</u>	<u>8,309,000</u>	<u>9,046,000</u>
A032	TOTAL COMMUNICATIONS			<u>156,000</u>	<u>156,000</u>	<u>165,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			60,000	60,000	63,000
A03205	Courier and Pilot Service			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>284,000</u>	<u>388,000</u>	<u>813,000</u>
A03301	Gas			33,000	33,000	36,000
A03302	Water			55,000	55,000	61,000
A03303	Electricity			66,000		73,000
A03305	POL for Generator			130,000	300,000	643,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
A03805	Travelling Allowance			100,000	150,000	100,000
A03808	Conveyance Charges				30,000	
A039	TOTAL GENERAL			<u>3,928,000</u>	<u>7,585,000</u>	<u>7,968,000</u>
A03901	Stationery			105,000	205,000	610,000
A03902	Printing and Publication			100,000	200,000	100,000
A03905	Newspapers Periodicals and Books			1,575,000	4,075,000	4,154,000
A03906	Uniforms and Protective Clothing			63,000	120,000	66,000
A03919	Payments to other for Service Rendered			<u>1,980,000</u>	<u>1,980,000</u>	<u>2,678,000</u>
1	Payments to other for Service Rendered			1,980,000	1,980,000	2,678,000
A03942	Cost of Other Stores				600,000	
A03970	Others			<u>105,000</u>	<u>405,000</u>	<u>360,000</u>
1	Others			105,000	405,000	360,000
A09	TOTAL PHYSICAL ASSETS			<u>2,846,000</u>	<u>2,846,000</u>	<u>710,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JO0315	SINDH GOVERNMENT LIBRARY TALTI DISTRICT JAMSHORO					
A092	TOTAL COMPUTER EQUIPMENT			<u>672,000</u>	<u>672,000</u>	
A09201	Hardware			<u>672,000</u>	<u>672,000</u>	
03C	Three Computers with all Accessories			672,000	672,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,174,000</u>	<u>1,174,000</u>	<u>210,000</u>
A09601	Plant and Machinery			<u>1,174,000</u>	<u>1,174,000</u>	<u>210,000</u>
01D	Two Water Dispensors			64,000	64,000	
03P	One Photocopier			400,000	400,000	
086	One Split A.C 1.5 Ton					150,000
179	Five Ceiling Fans					60,000
384	Three Split A/C 1.5 ton			390,000	390,000	
408	One Generator 5 KV			320,000	320,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Furniture and Fixtures			1,000,000	1,000,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>610,000</u>	<u>970,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>305,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			105,000	305,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>305,000</u>	<u>610,000</u>
A13201	Furniture and Fixture			105,000	305,000	610,000
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JO0315	SINDH GOVERNMENT LIBRARY TALTI DISTRICT JAMSHORO					
SINDH GOVERNMENT LIBRARY TALTI DISTRICT JAMSHORO				10,725,000	12,269,000	13,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JO0317	SINDH GOVERNMENT LIBRARY KOTRI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,322,000</u>	<u>100,000</u>	<u>2,322,000</u>
A011	TOTAL PAY	5	5	<u>1,301,000</u>	<u>100,000</u>	<u>1,301,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>541,000</u>		<u>541,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>541,000</u>		<u>541,000</u>
L058	LIBRARIAN (BPS-17)	1	1	541,000		541,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>760,000</u>	<u>100,000</u>	<u>760,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>760,000</u>	<u>100,000</u>	<u>760,000</u>
L059	LIBRARY ASSISTANT (BPS-14)	1	1	271,000	100,000	271,000
C089	CHOWKIDAR (BPS-01)	1	1	163,000		163,000
L060	LIBRARY ATTENDANT (BPS-01)	1	1	163,000		163,000
S008	SANITARY WORKER (BPS-01)	1	1	163,000		163,000
A012	TOTAL ALLOWANCES			<u>1,021,000</u>		<u>1,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,021,000</u>		<u>1,021,000</u>
A01202	House Rent Allowance			128,000		128,000
A01203	Conveyance Allowance			159,000		159,000
A01207	Washing Allowance			5,000		5,000
A01217	Medical Allowance			102,000		102,000
A0124R	Ad-Hoc Relief Allowance-2022			432,000		432,000
A0124S	Differential Allowance			195,000		195,000
A03	TOTAL OPERATING EXPENSES			<u>2,607,000</u>	<u>3,671,000</u>	<u>7,004,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A03203	Telex Teleprinter and Fax			50,000	50,000	53,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JO0317	SINDH GOVERNMENT LIBRARY KOTRI					
A033	TOTAL UTILITIES			<u>164,000</u>	<u>151,000</u>	<u>680,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			13,000		14,000
A03305	POL for Generator			125,000	125,000	638,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03805	Travelling Allowance			125,000	125,000	125,000
A039	TOTAL GENERAL			<u>2,213,000</u>	<u>3,290,000</u>	<u>6,088,000</u>
A03901	Stationery			125,000	125,000	631,000
A03902	Printing and Publication			125,000	125,000	125,000
A03905	Newspapers Periodicals and Books			1,250,000	1,250,000	3,813,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03918	Exhibitions Fairs and other National Celebrations			<u>75,000</u>		<u>79,000</u>
1	Exhibition Fairs and Others			75,000		79,000
A03919	Payments to other for Service Rendered				<u>1,152,000</u>	<u>500,000</u>
1	Payments to other for Service Rendered				1,152,000	500,000
A03942	Cost of Other Stores			250,000	250,000	275,000
A03958	Special Expenditure Incurred on Executives Directi			125,000	125,000	138,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>513,000</u>
1	Others			250,000	250,000	513,000
A09	TOTAL PHYSICAL ASSETS			<u>2,327,000</u>	<u>2,327,000</u>	<u>350,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	
A09201	Hardware			<u>1,120,000</u>	<u>1,120,000</u>	
1	Hardware				1,120,000	
5CM	Five Computers with all accessories			1,120,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
JO0317	SINDH GOVERNMENT LIBRARY KOTRI					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>707,000</u>	<u>707,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>707,000</u>	<u>707,000</u>	<u>150,000</u>
001	Plant & Machinery				72,000	
075	One Water Dispenser			72,000		
086	One Split A.C 1.5 Ton					150,000
5	Two Split A C 1.5 Ton			260,000	260,000	
P22	One Photostate Machine			375,000	375,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Furniture and Fixtures			500,000	500,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>388,000</u>	<u>388,000</u>	<u>1,157,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13101	Machinery and Equipment			125,000	125,000	131,000
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>631,000</u>
A13201	Furniture and Fixture			125,000	125,000	631,000
A137	TOTAL COMPUTER EQUIPMENT			<u>138,000</u>	<u>138,000</u>	<u>395,000</u>
A13701	Hardware					250,000
A13702	Software			13,000	13,000	14,000
A13703	I.T. Equipment			125,000	125,000	131,000
SINDH GOVERNMENT LIBRARY KOTRI				7,644,000	6,486,000	10,833,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ0728	LIAQUAT MEMORIAL LIBRARY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,283,000</u>	<u>36,797,000</u>	<u>58,076,000</u>
A011	TOTAL PAY		<u>76</u>	<u>76</u>	<u>38,202,000</u>	<u>18,694,000</u>	<u>38,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>14,599,000</u>	<u>2,266,000</u>	<u>14,599,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>14,581,000</u>	<u>2,266,000</u>	<u>14,581,000</u>
D077	DIRECTOR (BPS-19)		1	1	3,676,000		3,676,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	2,089,000		2,089,000
L058	LIBRARIAN (BPS-17)		3	3	6,617,000	2,266,000	6,617,000
A119	ASSISTANT (BPS-16)						
A249	ASSISTANT LIBRARIAN (BPS-16)		1	1	304,000		304,000
P119	PROGRAMMER (BPS-16)		1	1	1,576,000		1,576,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)		1	1	319,000		319,000
A01102	Personal pay				18,000		18,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>23,603,000</u>	<u>16,428,000</u>	<u>23,426,000</u>
A01151	Total Basic Pay Other Staff		<u>68</u>	<u>68</u>	<u>23,406,000</u>	<u>16,408,000</u>	<u>23,406,000</u>
JH2	JUNIOR LIBRARIAN (BPS-15)		1	1	266,000		266,000
A249	ASSISTANT LIBRARIAN (BPS-14)		2	2	527,000		527,000
S053	SENIOR CLERK (BPS-14)		2	2	851,000	16,408,000	851,000
S180	STENOTYPIST (BPS-14)		1	1	447,000		447,000
C108	CLASSIFIER (BPS-13)		12	12	4,079,000		4,079,000
C230	COUNTER ASSISTANT (BPS-11)		1	1	208,000		208,000
J053	JUNIOR CLERK (BPS-11)		3	3	2,243,000		2,243,000
S604	SENIOR ELECTRICIAN (BPS-11)		1	1	378,000		378,000
C002	CALLIGRAPHER ARCHIE RED (BPS-07)		1	1	533,000		533,000
D169	DUSTING BEARER (BPS-07)		3	3	1,021,000		1,021,000
M034	MANUSCRIPT ASSISTANT (BPS-07)		2	2	660,000		660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ0728	LIAQUAT MEMORIAL LIBRARY KARACHI						
R016	RECEPTIONIST	(BPS-07)	1	1	378,000		378,000
J102	JUNIOR ELECTRICIAN	(BPS-06)	1	1	538,000		538,000
S127	SINDHI TYPIST	(BPS-06)	1	1	538,000		538,000
U009	URDU TYPIST	(BPS-06)	1	1	538,000		538,000
H022	HEAD BINDER	(BPS-05)	1	1	538,000		538,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	538,000		538,000
D161	DRIVER	(BPS-04)	1	1	538,000		538,000
B033	BINDER	(BPS-02)	1	1	309,000		309,000
B063	BOOK SORTER	(BPS-02)	6	6	2,512,000		2,512,000
D003	DAFTARI	(BPS-02)	2	2	378,000		378,000
H040	HEAD MALI	(BPS-02)	1	1	618,000		618,000
L057	LIB ATTENDANT	(BPS-02)	2	2	538,000		538,000
A110	ARMED GUARDS	(BPS-01)	2	2	378,000		378,000
C089	CHOWKIDAR	(BPS-01)	4	4	676,000		676,000
F002	FARASH	(BPS-01)	3	3	813,000		813,000
M022	MALHI	(BPS-01)	2	2	523,000		523,000
N003	NAIB QASID	(BPS-01)	5	5	519,000		519,000
R025	RECORD SORTER	(BPS-01)	1	1	523,000		523,000
S008	SANITARY WORKER	(BPS-01)	3	3	800,000		800,000
A01152	Personal pay				197,000	20,000	20,000
A012	TOTAL ALLOWANCES				<u>19,081,000</u>	<u>18,103,000</u>	<u>20,051,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,136,000</u>	<u>16,157,000</u>	<u>17,921,000</u>
A01201	Senior Post Allowance				12,000		12,000
A01202	House Rent Allowance				2,942,000	1,564,000	1,564,000
A01203	Conveyance Allowance				2,504,000	1,411,000	1,411,000
A01207	Washing Allowance				54,000	35,000	35,000
A01208	Dress Allowance				12,000		12,000
A0120D	Integrated Allowance				66,000	77,000	77,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ0728	LIAQUAT MEMORIAL LIBRARY KARACHI					
A01217	Medical Allowance			1,631,000	844,000	844,000
A01224	Entertainment Allowance			19,000		19,000
A01226	Computer Allowance			300,000	26,000	26,000
A01238	Charge Allowance			104,000		104,000
A0124R	Ad-Hoc Relief Allowance-2022			3,380,000	1,789,000	1,789,000
A0124S	Differential Allowance			4,930,000	4,063,000	4,063,000
A0124X	Adhoc Relief Allowance 2023				6,348,000	6,665,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,945,000</u>	<u>1,946,000</u>	<u>2,130,000</u>
A01273	Honoraria			100,000	100,000	100,000
A01274	Medical Charges			1,845,000	1,846,000	2,030,000
A03	TOTAL OPERATING EXPENSES			<u>22,857,000</u>	<u>25,719,000</u>	<u>28,826,000</u>
A032	TOTAL COMMUNICATIONS			<u>192,000</u>	<u>192,000</u>	<u>202,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			110,000	110,000	116,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>8,304,000</u>	<u>1,136,000</u>	<u>9,635,000</u>
A03302	Water			1,136,000	1,136,000	1,250,000
A03303	Electricity			7,168,000		7,885,000
A03305	POL for Generator					500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>642,000</u>	<u>1,631,000</u>	<u>698,000</u>
A03805	Travelling Allowance			51,000	251,000	51,000
A03806	Transportation of Goods			20,000	100,000	20,000
A03807	P.O.L Charges A.planes			556,000	1,200,000	612,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			15,000	80,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ0728	LIAQUAT MEMORIAL LIBRARY KARACHI					
A039	TOTAL GENERAL			<u>13,719,000</u>	<u>22,760,000</u>	<u>18,291,000</u>
A03901	Stationery			331,000	631,000	848,000
A03902	Printing and Publication			50,000	350,000	50,000
A03905	Newspapers Periodicals and Books			9,873,000	12,873,000	12,867,000
A03906	Uniforms and Protective Clothing			34,000	200,000	36,000
A03919	Payments to other for Service Rendered			<u>2,640,000</u>	<u>4,240,000</u>	<u>3,404,000</u>
1	Payments to other for Service Rendered			2,640,000	4,240,000	3,404,000
A03942	Cost of Other Stores			123,000	1,273,000	135,000
A03955	Computer Stationery				300,000	
A03958	Special Expenditure Incurred on Executives Directi				725,000	
A03970	Others			<u>668,000</u>	<u>2,168,000</u>	<u>951,000</u>
1	Others			668,000	2,168,000	951,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,910,000</u>	<u>3,910,000</u>	<u>1,024,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>560,000</u>
A09201	Hardware					<u>560,000</u>
02C	Two Computers with all Accessories					560,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>410,000</u>	<u>410,000</u>	<u>464,000</u>
A09601	Plant and Machinery			<u>410,000</u>	<u>410,000</u>	<u>464,000</u>
01D	Two Water Dispensors					64,000
03P	One Photocopier					400,000
05C	Thirty Ceiling Fans			270,000	270,000	
2BF	Twenty Bracket Fans			140,000	140,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ0728	LIAQUAT MEMORIAL LIBRARY KARACHI					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,500,000</u>	<u>3,500,000</u>	
A09701	Furniture and fixtures			<u>3,500,000</u>	<u>3,500,000</u>	
001	Furniture and Fixtures			3,500,000	3,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,775,000</u>	<u>3,886,000</u>	<u>1,563,000</u>
A130	TOTAL TRANSPORT			<u>49,000</u>	<u>449,000</u>	<u>51,000</u>
A13001	Transport			49,000	449,000	51,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>161,000</u>	<u>861,000</u>	<u>169,000</u>
A13101	Machinery and Equipment			161,000	861,000	169,000
A132	TOTAL FURNITURE AND FIXTURE			<u>565,000</u>	<u>1,065,000</u>	<u>1,093,000</u>
A13201	Furniture and Fixture			565,000	1,065,000	1,093,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>20,000,000</u>		
A13301	Office Buildings			<u>20,000,000</u>		
1	Office Buildings			20,000,000		
A137	TOTAL COMPUTER EQUIPMENT				<u>1,511,000</u>	<u>250,000</u>
A13701	Hardware				300,000	250,000
A13702	Software				461,000	
A13703	I.T. Equipment				750,000	
LIAQUAT MEMORIAL LIBRARY KARACHI				104,825,000	71,212,000	89,489,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ0736	CUSTODIAN QUAD-E-AZAM BIRTH PALCE KARAC						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,368,000</u>	<u>6,766,000</u>	<u>9,200,000</u>
A011	TOTAL PAY		19	19	<u>4,899,000</u>	<u>3,131,000</u>	<u>4,899,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>816,000</u>	<u>478,000</u>	<u>816,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>816,000</u>	<u>478,000</u>	<u>816,000</u>
P264	PRODUCTION OFFICER	(BPS-17)	1	1	488,000	478,000	488,000
A119	ASSISTANT	(BPS-16)					
A172	ASSISTANT CURATOR	(BPS-16)	1	1	328,000		328,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,083,000</u>	<u>2,653,000</u>	<u>4,083,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,060,000</u>	<u>2,653,000</u>	<u>4,060,000</u>
L059	LIBRARY ASSISTANT	(BPS-14)	1	1	493,000	2,653,000	493,000
S053	SENIOR CLERK	(BPS-14)					
A020	ACCOUNTANT	(BPS-11)	1	1	211,000		211,000
C032	CATALOGUER	(BPS-11)	1	1	219,000		219,000
J053	JUNIOR CLERK	(BPS-11)	1	1	211,000		211,000
S604	SENIOR ELECTRICIAN	(BPS-09)	1	1	374,000		374,000
B061	BOOK BINDER	(BPS-07)	1	1	190,000		190,000
M229	MUSEUM ATTENDENT	(BPS-05)	1	1	309,000		309,000
T009	TECHNICAL ASSISTANT	(BPS-05)	1	1	349,000		349,000
D003	DAFTARI	(BPS-03)	1	1	236,000		236,000
M154	MUSEUM KEEPER	(BPS-03)	3	3	383,000		383,000
C089	CHOWKIDAR	(BPS-02)	3	3	588,000		588,000
S008	SANITARY WORKER	(BPS-02)	2	2	497,000		497,000
A01152	Personal pay				23,000		23,000
A012	TOTAL ALLOWANCES				<u>3,469,000</u>	<u>3,635,000</u>	<u>4,301,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ0736	CUSTODIAN QUAD-E-AZAM BIRTH PALCE KARAC					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,248,000</u>	<u>2,719,000</u>	<u>4,073,000</u>
A01202	House Rent Allowance			446,000	259,000	259,000
A01203	Conveyance Allowance			445,000	249,000	249,000
A01207	Washing Allowance			5,000	4,000	4,000
A01208	Dress Allowance			4,000	3,000	3,000
A0120D	Integrated Allowance			2,000	10,000	10,000
A01217	Medical Allowance			232,000	134,000	134,000
A0124R	Ad-Hoc Relief Allowance-2022			286,000	300,000	300,000
A0124S	Differential Allowance			646,000	679,000	679,000
A0124X	Adhoc Relief Allowance 2023				1,081,000	1,135,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>916,000</u>	<u>228,000</u>
A01271	Overtime Allowance			5,000		5,000
A01273	Honoraria			150,000	550,000	150,000
A01274	Medical Charges			66,000	366,000	73,000
A03	TOTAL OPERATING EXPENSES			<u>1,133,000</u>	<u>2,279,000</u>	<u>1,225,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>55,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			40,000	40,000	42,000
A03205	Courier and Pilot Service			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>732,000</u>	<u>48,000</u>	<u>805,000</u>
A03302	Water			48,000	48,000	53,000
A03303	Electricity			684,000		752,000
A034	TOTAL OCCUPANCY COSTS			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03407	Rates and Taxes			18,000	18,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ0736	CUSTODIAN QUAD-E-AZAM BIRTH PALCE KARAC					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>177,000</u>	<u>27,000</u>
A03805	Travelling Allowance			17,000	117,000	17,000
A03806	Transportation of Goods			3,000	3,000	3,000
A03808	Conveyance Charges			7,000	57,000	7,000
A039	TOTAL GENERAL			<u>303,000</u>	<u>1,983,000</u>	<u>319,000</u>
A03901	Stationery			53,000	153,000	56,000
A03906	Uniforms and Protective Clothing			40,000	120,000	42,000
A03942	Cost of Other Stores				1,000,000	
A03970	Others			<u>210,000</u>	<u>710,000</u>	<u>221,000</u>
1	Others			210,000	710,000	221,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>1,609,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>53,000</u>	<u>253,000</u>	<u>56,000</u>
A13001	Transport			53,000	253,000	56,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>553,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			53,000	553,000	56,000
A132	TOTAL FURNITURE AND FIXTURE			<u>53,000</u>	<u>553,000</u>	<u>56,000</u>
A13201	Furniture and Fixture			53,000	553,000	56,000
A137	TOTAL COMPUTER EQUIPMENT				<u>250,000</u>	
A13703	I.T. Equipment				250,000	
CUSTODIAN QUAD-E-AZAM BIRTH PALCE KARAC				9,660,000	10,654,000	10,593,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ0737	QUID-I-AZAM HOUSE MUSEUM KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,071,000</u>	<u>7,034,000</u>	<u>10,484,000</u>
A011	TOTAL PAY		17	17	<u>6,207,000</u>	<u>3,237,000</u>	<u>5,995,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,409,000</u>	<u>809,000</u>	<u>1,409,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,395,000</u>	<u>809,000</u>	<u>1,395,000</u>
AX01	Archaeological Engineer	(BPS-18)	1	1	311,000		311,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	572,000		572,000
AZ13	ASSISTANT ARCHEALOGIST CHEMIST	(BPS-17)	1	1	512,000	809,000	512,000
A119	ASSISTANT	(BPS-16)					
A01102	Personal pay				14,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,798,000</u>	<u>2,428,000</u>	<u>4,586,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,548,000</u>	<u>2,390,000</u>	<u>4,548,000</u>
E123	EPIGRAPHY ASSISTANT	(BPS-14)	1	1	251,000		251,000
S053	SENIOR CLERK	(BPS-14)	2	2	1,121,000	2,390,000	1,121,000
S180	STENOTYPIST	(BPS-14)	1	1	720,000		720,000
E094	EPIGRAPHICAL FOREMAN	(BPS-05)	1	1	235,000		235,000
M154	MUSEUM KEEPER	(BPS-03)	1	1	236,000		236,000
C089	CHOWKIDAR	(BPS-02)	3	3	816,000		816,000
M022	MALHI	(BPS-02)	1	1	268,000		268,000
S008	SANITARY WORKER	(BPS-02)	2	2	575,000		575,000
C089	CHOWKIDAR	(BPS-01)	1	1	163,000		163,000
S008	SANITARY WORKER	(BPS-01)	1	1	163,000		163,000
A01152	Personal pay				250,000	38,000	38,000
A012	TOTAL ALLOWANCES				<u>3,864,000</u>	<u>3,797,000</u>	<u>4,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,439,000</u>	<u>2,678,000</u>	<u>4,032,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ0737	QUID-I-AZAM HOUSE MUSEUM KARACHI					
A01202	House Rent Allowance			507,000	263,000	263,000
A01203	Conveyance Allowance			367,000	217,000	217,000
A01207	Washing Allowance			4,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120D	Integrated Allowance			11,000	1,000	1,000
A01217	Medical Allowance			275,000	110,000	110,000
A0124R	Ad-Hoc Relief Allowance-2022			336,000	310,000	310,000
A0124S	Differential Allowance			756,000	697,000	697,000
A0124X	Adhoc Relief Allowance 2023				1,078,000	1,132,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>425,000</u>	<u>1,119,000</u>	<u>457,000</u>
A01271	Overtime Allowance			6,000		6,000
A01273	Honoraria			100,000	600,000	100,000
A01274	Medical Charges			319,000	519,000	351,000
A03	TOTAL OPERATING EXPENSES			<u>1,454,000</u>	<u>3,010,000</u>	<u>1,576,000</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A03205	Courier and Pilot Service			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>1,017,000</u>	<u>103,000</u>	<u>1,118,000</u>
A03302	Water			103,000	103,000	113,000
A03303	Electricity			914,000		1,005,000
A034	TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03407	Rates and Taxes			42,000	42,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>37,000</u>	<u>557,000</u>	<u>37,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ0737	QUID-I-AZAM HOUSE MUSEUM KARACHI					
A03805	Travelling Allowance			27,000	277,000	27,000
A03806	Transportation of Goods			3,000	253,000	3,000
A03808	Conveyance Charges			7,000	27,000	7,000
A039	TOTAL GENERAL			<u>294,000</u>	<u>2,244,000</u>	<u>310,000</u>
A03901	Stationery			53,000	303,000	56,000
A03905	Newspapers Periodicals and Books			11,000	261,000	12,000
A03906	Uniforms and Protective Clothing			20,000	170,000	21,000
A03942	Cost of Other Stores				800,000	
A03970	Others			<u>210,000</u>	<u>710,000</u>	<u>221,000</u>
1	Others			210,000	710,000	221,000
A09	TOTAL PHYSICAL ASSETS			<u>230,000</u>	<u>230,000</u>	<u>250,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
A09601	Plant and Machinery			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
086	One Split A.C 1.5 Ton					150,000
LSR	Large Scissor			30,000	30,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Furniture and Fixtures			200,000	200,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>1,460,000</u>	<u>220,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>605,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			105,000	605,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>605,000</u>	<u>110,000</u>
A13201	Furniture and Fixture			105,000	605,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
KQ0737	QUID-I-AZAM HOUSE MUSEUM KARACHI			
A137	TOTAL COMPUTER EQUIPMENT			250,000
A13703	I.T. Equipment			250,000
QUID-I-AZAM HOUSE MUSEUM KARACHI				11,965,000
				11,734,000
				12,530,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ0743	DIRECTOR HERITAGE ANTIQUITIES DEPARTMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,249,000</u>	<u>46,098,000</u>	<u>54,734,000</u>
A011	TOTAL PAY		<u>70</u>	<u>70</u>	<u>27,686,000</u>	<u>22,450,000</u>	<u>29,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>14,043,000</u>	<u>6,872,000</u>	<u>14,043,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>14,043,000</u>	<u>6,872,000</u>	<u>14,043,000</u>
D077	DIRECTOR (BPS-19)		1	1	2,103,000		2,103,000
D327	DEPUTY DIRECTOR HERITAGE (BPS-18)		1	1	2,167,000		2,167,000
A425	ASSISTANT DIRECTOR HERITAGE (BPS-17)		1	1	884,000		884,000
D337	DBMS OFFICER (BPS-17)		1	1	1,154,000		1,154,000
F076	FIELD RESEARCH OFFICER (BPS-17)		1	1	402,000		402,000
H120	HISTORICAL OFFICER (BPS-17)		1	1	402,000		402,000
L048	LAW OFFICER (BPS-17)		1	1	391,000		391,000
P117	PROGRAM MANAGER (BPS-17)		1	1	302,000		302,000
R045	RESEARCH OFFICER (BPS-17)		1	1	1,154,000		1,154,000
R093	RESEARCH ASSOCIATE (BPS-17)		1	1	642,000		642,000
S236	SUPERINTENDENT (BPS-17)		1	1	460,000		460,000
A119	ASSISTANT (BPS-16)		2	2	1,205,000	6,872,000	1,205,000
A435	ASSISTANT WARDEN (BPS-16)		1	1	198,000		198,000
A448	ASSISTANT CHIEF WARDEN (BPS-16)		3	3	821,000		821,000
C146	COMPUTER OPERATOR (BPS-16)		1	1	184,000		184,000
C234	CARTOGRAPHER (BPS-16)		1	1	214,000		214,000
F015	FIELD ASSISTANT (BPS-16)		1	1	214,000		214,000
O057	ORIENTAL ASSISTANT (BPS-16)		1	1	222,000		222,000
O060	ORIENTAL OFFICER (BPS-16)		1	1	222,000		222,000
R040	RESEARCH ASSISTANT (BPS-16)		1	1	214,000		214,000
S097	SENIOR SCALE STENOGRAPHER (BPS-16)		1	1	256,000		256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ0743	DIRECTOR HERITAGE ANTIQUITIES DEPARTMENT						
T102	TECHNICIAN	(BPS-16)	1	1	232,000		232,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	13,643,000	15,578,000	15,578,000
A01151	Total Basic Pay Other Staff		45	45	13,643,000	15,578,000	15,578,000
C008	CAMERA MAN	(BPS-14)	3	3	758,000		758,000
C271	CARTOGRAPHY ASSISTANT	(BPS-14)	1	1	963,000		963,000
F077	FIELD TECHNITION	(BPS-14)	1	1	963,000		963,000
O057	ORIENTAL ASSISTANT	(BPS-14)	1	1	189,000		189,000
O065	ORIENTAL ASSISTANT	(BPS-14)	1	1	239,000		239,000
S053	SENIOR CLERK	(BPS-14)	1	1	253,000	15,578,000	253,000
M095	MICRO FILMING ASSISTANT	(BPS-13)	1	1	519,000		519,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	1,818,000		1,818,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	239,000		239,000
P026	PESH IMAM	(BPS-12)	1	1	1,188,000		1,188,000
S181	STENOGRAPHER	(BPS-12)	2	2	288,000		288,000
J053	JUNIOR CLERK	(BPS-11)	2	2	992,000		992,000
O059	ORIENTAL CATALOGER	(BPS-11)	1	1	963,000		963,000
W077	WARDEN	(BPS-10)	10	10	1,758,000		3,693,000
B033	BINDER	(BPS-05)	2	2	189,000		189,000
L116	LIGHT MAN	(BPS-05)	1	1	189,000		189,000
D111	DESPATCH RIDER	(BPS-04)	1	1	189,000		189,000
D161	DRIVER	(BPS-04)	2	2	309,000		309,000
P061	PLUMBER	(BPS-04)	1	1	195,000		195,000
R025	RECORD SORTER	(BPS-02)	1	1	189,000		189,000
C089	CHOWKIDAR	(BPS-01)	2	2	239,000		239,000
H064	HELPER	(BPS-01)	1	1	268,000		268,000
M022	MALHI	(BPS-01)	1	1	268,000		268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ0743	DIRECTOR HERITAGE ANTIQUITIES DEPARTMENT						
N003	NAIB QASID	(BPS-01)	2	2	239,000		239,000
S008	SANITARY WORKER	(BPS-01)	2	2	239,000		239,000
A012	TOTAL ALLOWANCES				<u>17,563,000</u>	<u>23,648,000</u>	<u>25,113,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,737,000</u>	<u>19,463,000</u>	<u>20,925,000</u>
A01202	House Rent Allowance				3,165,000	2,152,000	2,152,000
A01203	Conveyance Allowance				1,812,000	1,939,000	1,939,000
A01207	Washing Allowance				47,000	13,000	13,000
A0120D	Integrated Allowance				15,000	13,000	13,000
A01217	Medical Allowance				1,082,000	876,000	876,000
A01226	Computer Allowance				16,000		16,000
A0122N	Special Conveyance Allowance to Disbalded Employees				53,000	114,000	114,000
A01239	Special Allowance				14,000		14,000
A0124R	Ad-Hoc Relief Allowance-2022				1,985,000	2,111,000	2,111,000
A0124S	Differential Allowance				4,366,000	4,624,000	4,624,000
A0124X	Adhoc Relief Allowance 2023					7,384,000	7,753,000
A01270	Others				<u>1,182,000</u>	<u>237,000</u>	<u>1,300,000</u>
1	Other				1,182,000	237,000	1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,826,000</u>	<u>4,185,000</u>	<u>4,188,000</u>
A01273	Honoraria				205,000	205,000	205,000
A01274	Medical Charges				3,621,000	3,980,000	3,983,000
A03	TOTAL OPERATING EXPENSES				<u>16,127,000</u>	<u>17,567,000</u>	<u>17,315,000</u>
A032	TOTAL COMMUNICATIONS				<u>842,000</u>	<u>842,000</u>	<u>885,000</u>
A03201	Postage and Telegraph				810,000	810,000	851,000
A03202	Telephone and Trunk call				32,000	32,000	34,000
A033	TOTAL UTILITIES				<u>2,372,000</u>	<u>512,000</u>	<u>2,610,000</u>
A03301	Gas				57,000	57,000	63,000
A03302	Water				455,000	455,000	501,000

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ0743	DIRECTOR HERITAGE ANTIQUITIES DEPARTMENT					
A03303	Electricity			1,860,000		2,046,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,217,000</u>	<u>4,017,000</u>	<u>3,477,000</u>
A03805	Travelling Allowance			599,000	899,000	599,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,601,000	3,101,000	2,861,000
A03808	Conveyance Charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>9,696,000</u>	<u>12,196,000</u>	<u>10,343,000</u>
A03901	Stationery			857,000	1,157,000	900,000
A03902	Printing and Publication			879,000	1,179,000	879,000
A03905	Newspapers Periodicals and Books			794,000	1,044,000	834,000
A03906	Uniforms and Protective Clothing			24,000	274,000	25,000
A03918	Exhibitions Fairs and other National Celebrations			<u>397,000</u>	<u>397,000</u>	<u>417,000</u>
1	Exhibition Fairs and Others			397,000	397,000	417,000
A03919	Payments to other for Service Rendered			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
1	Payments to other for Service Rendered			3,000,000	3,000,000	3,300,000
A03942	Cost of Other Stores			1,120,000	1,620,000	1,232,000
A03970	Others			<u>2,625,000</u>	<u>3,525,000</u>	<u>2,756,000</u>
1	Others			2,625,000	3,525,000	2,756,000
A09	TOTAL PHYSICAL ASSETS			<u>382,000</u>	<u>382,000</u>	<u>1,412,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>430,000</u>
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	<u>430,000</u>
024	One Computer with all accessories			224,000		280,000
24	Seven Laser Printers				224,000	
285	One Scanner A3 size					150,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>158,000</u>	<u>158,000</u>	<u>782,000</u>

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ0743	DIRECTOR HERITAGE ANTIQUITIES DEPARTMENT					
A09601	Plant and Machinery			<u>158,000</u>	<u>158,000</u>	<u>782,000</u>
01D	Two Water Dispensors			144,000	144,000	
075	One Water Dispenser					32,000
41	One Photo State Machine					400,000
684	Two Bracket Fan			14,000	14,000	
DL1	One Digital Camera (DSLR)					350,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>252,000</u>	<u>1,452,000</u>	<u>264,000</u>
A130	TOTAL TRANSPORT			<u>205,000</u>	<u>405,000</u>	<u>215,000</u>
A13001	Transport			205,000	405,000	215,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>424,000</u>	<u>25,000</u>
A13101	Machinery and Equipment			24,000	424,000	25,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>223,000</u>	<u>24,000</u>
A13201	Furniture and Fixture			23,000	223,000	24,000
A137	TOTAL COMPUTER EQUIPMENT				<u>400,000</u>	
A13703	I.T. Equipment				400,000	
DIRECTOR HERITAGE ANTIQUITIES DEPARTMENT				62,010,000	65,499,000	73,725,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ0745	CONSERVATION OFFICER ANTIQUITIES DEPARTMENT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,656,000</u>	<u>62,202,000</u>	<u>82,423,000</u>
A011	TOTAL PAY		<u>138</u>	<u>139</u>	<u>45,792,000</u>	<u>30,902,000</u>	<u>48,351,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>45</u>	<u>24,765,000</u>	<u>8,029,000</u>	<u>25,448,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>45</u>	<u>24,765,000</u>	<u>8,029,000</u>	<u>25,448,000</u>
S336	SENIOR CONSERVATION OFFICER	(BPS-19)	1	1	1,435,000		1,435,000
C246	CONSERVATION OFFICER	(BPS-18)	1	2	1,435,000		2,118,000
D045	DEPUTY DIRECTOR	(BPS-18)	2	2	1,435,000		1,435,000
D455	DEPUTY DIRECTOR PLANING /MONETRING	(BPS-18)	1	1	1,435,000		1,435,000
A131	ASSISTANT ENGINEER	(BPS-17)	1	1	169,000		169,000
A218	ASSISTANT ENGINEER	(BPS-17)	1	1	169,000		169,000
A286	ASSISTANT SECURITY OFFICER	(BPS-17)	1	1	1,294,000		1,294,000
A386	ASSISTANT WORK MANAGER	(BPS-17)	1	1	169,000		169,000
A426	ASSISTANT CONSERVATION OFFICER (MAINTENANCE)	(BPS-17)	1	1	169,000		169,000
A427	ASSISTANT CONSERVATION OFFICER ARCHITECT	(BPS-17)	3	3	450,000		450,000
A428	ASSISTANT CONSERVATION OFFICER	(BPS-17)	3	3	450,000		450,000
A431	ARCHITECT CONSERVATOR	(BPS-17)	3	3	442,000		442,000
A449	ADDITIONAL CONVERSATION OFFICER	(BPS-17)	1	1	169,000		169,000
A465	ASSISTANT DIRECTOR PLANING	(BPS-17)	1	1	1,241,000		1,241,000
N046	NET WORK ENGINEER	(BPS-17)	1	1	1,294,000		1,294,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	169,000		169,000
P117	PROGRAM MANAGER	(BPS-17)	1	1	1,294,000		1,294,000
Q006	QC ANALYST	(BPS-17)	1	1	1,294,000		1,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ0745	CONSERVATION OFFICER ANTIQUITIES DEPARTMENT						
S236	SUPERINTENDENT	(BPS-17)	1	1	512,000		512,000
S286	SR. REGISTRAR	(BPS-17)	1	1	1,294,000		1,294,000
A119	ASSISTANT	(BPS-16)	3	3	1,084,000	8,029,000	1,084,000
A428	ASSISTANT CONSERVATION OFFICER	(BPS-16)	1	1	302,000		302,000
A432	ASSOCIATE CONSERVATION	(BPS-16)	2	2	531,000		531,000
C272	CERAMIC TECHNECIAN	(BPS-16)	2	2	1,435,000		1,435,000
I021	INSPECTION OFFICER	(BPS-16)	2	2	169,000		169,000
I051	I.T. OFFICER	(BPS-16)	1	1	169,000		169,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	1,154,000		1,154,000
S222	SUB ENGINEER	(BPS-16)	1	1	1,154,000		1,154,000
S338	SUB-ENGINEER (CIVIL)	(BPS-16)	2	2	169,000		169,000
S360	SITE SUPERVISOR	(BPS-16)	2	2	2,279,000		2,279,000
A011-2	TOTAL PAY OF OTHER STAFF		94	94	21,027,000	22,873,000	22,903,000
A01151	Total Basic Pay Other Staff		94	94	20,997,000	22,873,000	22,873,000
C273	CRAFT ASSISTANT	(BPS-14)	3	3	1,517,000		1,517,000
C274	CERAMIC ASSISTANT	(BPS-14)	1	1	1,188,000		1,188,000
D338	DATA BASE ASSISTANT	(BPS-14)	2	2	174,000		174,000
F015	FIELD ASSISTANT	(BPS-14)	1	1	753,000		753,000
I069	IT ASSISTANT	(BPS-14)	1	1	174,000		174,000
N051	NETWORK ASSISTANT	(BPS-14)	1	1	174,000		174,000
Q007	QC TECHNECIAN	(BPS-14)	1	1	174,000		174,000
S053	SENIOR CLERK	(BPS-14)	1	1	264,000	22,873,000	264,000
C154	CONSERVATION (ASSISTANT)	(BPS-11)	3	3	2,412,000		2,412,000
F015	FIELD ASSISTANT	(BPS-11)	1	1	753,000		753,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,768,000		1,768,000

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					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ0745	CONSERVATION OFFICER ANTIQUITIES DEPARTMENT						
S222	SUB ENGINEER	(BPS-11)	1	1	1,188,000		1,188,000
S360	SITE SUPERVISOR	(BPS-11)	1	1	753,000		753,000
S360	SITE SUPERVISOR	(BPS-10)	1	1	1,221,000		1,221,000
D161	DRIVER	(BPS-04)	3	3	753,000		753,000
C155	CONSERVATION ATTENDANT	(BPS-02)	1	1	268,000		268,000
B085	BELDAR	(BPS-01)	28	28	3,783,000		3,783,000
C089	CHOWKIDAR	(BPS-01)	22	22	2,202,000		4,078,000
S361	SITE ATTENDANT	(BPS-01)	18	18	1,478,000		1,478,000
A01152	Personal pay				30,000		30,000
A012	TOTAL ALLOWANCES				<u>23,864,000</u>	<u>31,300,000</u>	<u>34,072,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,810,000</u>	<u>28,245,000</u>	<u>30,733,000</u>
A01202	House Rent Allowance				3,604,000	3,345,000	3,415,000
A01203	Conveyance Allowance				3,273,000	2,976,000	3,036,000
A01207	Washing Allowance				80,000	84,000	84,000
A0120D	Integrated Allowance				11,000	13,000	13,000
A01216	Qualification Allowance				32,000	36,000	36,000
A01217	Medical Allowance				1,983,000	1,734,000	1,779,000
A0122N	Special Conveyance Allowance to Disbalded Employees				75,000	171,000	171,000
A0124R	Ad-Hoc Relief Allowance-2022				3,276,000	2,963,000	3,179,000
A0124S	Differential Allowance				7,294,000	6,615,000	6,717,000
A0124X	Adhoc Relief Allowance 2023					10,308,000	11,003,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,054,000</u>	<u>3,055,000</u>	<u>3,339,000</u>
A01273	Honoraria				205,000	205,000	205,000
A01274	Medical Charges				2,849,000	2,850,000	3,134,000
A03	TOTAL OPERATING EXPENSES				<u>16,250,000</u>	<u>16,616,000</u>	<u>17,265,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ0745	CONSERVATION OFFICER ANTIQUITIES DEPARTMENT					
A032	TOTAL COMMUNICATIONS			<u>203,000</u>	<u>203,000</u>	<u>213,000</u>
A03201	Postage and Telegraph			139,000	139,000	146,000
A03202	Telephone and Trunk call			64,000	64,000	67,000
A033	TOTAL UTILITIES			<u>2,918,000</u>	<u>184,000</u>	<u>3,209,000</u>
A03301	Gas			161,000	161,000	177,000
A03302	Water			23,000	23,000	25,000
A03303	Electricity			2,734,000		3,007,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,617,000</u>	<u>5,517,000</u>	<u>4,955,000</u>
A03805	Travelling Allowance			600,000	900,000	600,000
A03806	Transportation of Goods			642,000	742,000	642,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,375,000	3,875,000	3,713,000
A039	TOTAL GENERAL			<u>8,512,000</u>	<u>10,712,000</u>	<u>8,888,000</u>
A03901	Stationery			1,329,000	1,629,000	1,395,000
A03902	Printing and Publication			1,118,000	1,418,000	1,118,000
A03903	Conference/Seminars/Workshops/Sympo			574,000	574,000	574,000
A03905	Newspapers Periodicals and Books			608,000	608,000	638,000
A03906	Uniforms and Protective Clothing			75,000	275,000	79,000
A03942	Cost of Other Stores			711,000	1,111,000	782,000
A03970	Others			<u>4,097,000</u>	<u>5,097,000</u>	<u>4,302,000</u>
1	Others			4,097,000	5,097,000	4,302,000
A09	TOTAL PHYSICAL ASSETS					<u>1,432,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>400,000</u>
A09201	Hardware					<u>400,000</u>
024	One Computer with all accessories					280,000
285	One Scanner A3 size					120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ0745	CONSERVATION OFFICER ANTIQUITIES DEPARTMENT					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>832,000</u>
A09601	Plant and Machinery					<u>832,000</u>
075	One Water Dispenser					32,000
395	One Multimedia					450,000
DL1	One Digital Camera (DSLR)					350,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>409,000</u>	<u>1,509,000</u>	<u>429,000</u>
A130	TOTAL TRANSPORT			<u>263,000</u>	<u>663,000</u>	<u>276,000</u>
A13001	Transport			263,000	663,000	276,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>103,000</u>	<u>403,000</u>	<u>108,000</u>
A13101	Machinery and Equipment			103,000	403,000	108,000
A132	TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>243,000</u>	<u>45,000</u>
A13201	Furniture and Fixture			43,000	243,000	45,000
A137	TOTAL COMPUTER EQUIPMENT				<u>200,000</u>	
A13703	I.T. Equipment				200,000	
CONSERVATION OFFICER ANTIQUITIES DEPARTMENT				86,315,000	80,327,000	101,549,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ0747	LIBRARY SACHAL GOTH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,063,000</u>	<u>2,162,000</u>	<u>4,079,000</u>
A011	TOTAL PAY		15	15	<u>1,805,000</u>	<u>1,221,000</u>	<u>1,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>512,000</u>	<u>100,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>512,000</u>	<u>100,000</u>	<u>512,000</u>
L058	LIBRARIAN (BPS-17)		1	1	512,000	100,000	512,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,293,000</u>	<u>1,121,000</u>	<u>1,293,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>1,293,000</u>	<u>1,121,000</u>	<u>1,293,000</u>
JH2	JUNIOR LIBRARIAN (BPS-15)		1	1	242,000	1,121,000	242,000
S053	SENIOR CLERK (BPS-14)						
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	139,000		139,000
J053	JUNIOR CLERK (BPS-11)		1	1	54,000		54,000
B063	BOOK SORTER (BPS-02)		2	2	228,000		228,000
C089	CHOWKIDAR (BPS-01)		3	3	68,000		68,000
M022	MALHI (BPS-01)		1	1	150,000		150,000
N003	NAIB QASID (BPS-01)		3	3	208,000		208,000
S008	SANITARY WORKER (BPS-01)		2	2	204,000		204,000
A012	TOTAL ALLOWANCES				<u>2,258,000</u>	<u>941,000</u>	<u>2,274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,258,000</u>	<u>941,000</u>	<u>2,274,000</u>
A01202	House Rent Allowance				293,000	89,000	89,000
A01203	Conveyance Allowance				288,000	82,000	82,000
A01207	Washing Allowance				12,000		12,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				161,000	39,000	39,000
A0124R	Ad-Hoc Relief Allowance-2022				97,000	106,000	106,000
A0124S	Differential Allowance				223,000	242,000	242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ0747	LIBRARY SACHAL GOTH KARACHI					
A0124X	Adhoc Relief Allowance 2023				383,000	402,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES			<u>2,493,000</u>	<u>4,150,000</u>	<u>6,985,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>693,000</u>	<u>680,000</u>	<u>1,262,000</u>
A03303	Electricity			<u>13,000</u>		<u>14,000</u>
A33	Electricity			13,000		
A03305	POL for Generator			680,000	680,000	1,248,000
A039	TOTAL GENERAL			<u>1,714,000</u>	<u>3,384,000</u>	<u>5,632,000</u>
A03901	Stationery			5,000	205,000	505,000
A03902	Printing and Publication			15,000	215,000	15,000
A03905	Newspapers Periodicals and Books			18,000	418,000	2,519,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03919	Payments to other for Service Rendered			<u>1,650,000</u>	<u>1,920,000</u>	<u>2,315,000</u>
1	Payments to other for Service Rendered			1,650,000	1,920,000	2,315,000
A03942	Cost of Other Stores				300,000	
A03970	Others			<u>13,000</u>	<u>313,000</u>	<u>264,000</u>
1	Others			13,000	313,000	264,000
A09	TOTAL PHYSICAL ASSETS			<u>560,000</u>	<u>560,000</u>	<u>264,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>560,000</u>	<u>560,000</u>	<u>64,000</u>
A09601	Plant and Machinery			<u>560,000</u>	<u>560,000</u>	<u>64,000</u>
01D	Two Water Dispensors					64,000
03P	One Photocopier			400,000	400,000	

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				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ0747	LIBRARY SACHAL GOTH KARACHI					
10B	Ten Bracket Fans			70,000	70,000	
116	Ten Ceiling Fans			90,000	90,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>13,584,000</u>	<u>1,184,000</u>	<u>1,363,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>579,000</u>	<u>879,000</u>	<u>608,000</u>
A13101	Machinery and Equipment			<u>579,000</u>	<u>879,000</u>	<u>608,000</u>
1	MACHINERY AND EQUIPMENT			579,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>305,000</u>	<u>505,000</u>
A13201	Furniture and Fixture			5,000	305,000	505,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>13,000,000</u>		
A13301	Office Buildings			<u>13,000,000</u>		
1	Office Buildings			13,000,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000
LIBRARY SACHAL GOTH KARACHI				20,700,000	8,056,000	12,691,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ2417	CULTURE COMPLEX & MODEL LIABRARY NEW KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,412,000</u>	<u>6,915,000</u>	<u>9,274,000</u>
A011	TOTAL PAY		16	16	<u>5,454,000</u>	<u>3,772,000</u>	<u>5,454,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,479,000</u>	<u>200,000</u>	<u>1,479,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,479,000</u>	<u>200,000</u>	<u>1,479,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	648,000		648,000
L058	LIBRARIAN	(BPS-17)	1	1	512,000		512,000
A119	ASSISTANT	(BPS-16)	1	1	319,000	200,000	319,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,975,000</u>	<u>3,572,000</u>	<u>3,975,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,943,000</u>	<u>3,572,000</u>	<u>3,943,000</u>
L059	LIBRARY ASSISTANT	(BPS-14)	1	1	672,000	3,572,000	672,000
S053	SENIOR CLERK	(BPS-14)					
A002	A - C TECHNICIAN	(BPS-13)	1	1	348,000		348,000
C108	CLASSIFIER	(BPS-13)	1	1	348,000		348,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	332,000		332,000
C032	CATALOGUER	(BPS-11)	1	1	219,000		219,000
J053	JUNIOR CLERK	(BPS-11)	2	2	875,000		875,000
S015	SEARCHER	(BPS-05)	1	1	351,000		351,000
A313	ATTENDANT	(BPS-01)	2	2	319,000		319,000
N003	NAIB QASID	(BPS-01)	2	2	319,000		319,000
S008	SANITARY WORKER	(BPS-01)	1	1	160,000		160,000
A01152	Personal pay				32,000		32,000
A012	TOTAL ALLOWANCES				<u>3,958,000</u>	<u>3,143,000</u>	<u>3,820,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,958,000</u>	<u>3,143,000</u>	<u>3,820,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ2417	CULTURE COMPLEX & MODEL LIABRARY NEW KARACHI					
A01202	House Rent Allowance			892,000	305,000	305,000
A01203	Conveyance Allowance			925,000	320,000	320,000
A01207	Washing Allowance			46,000	6,000	6,000
A0120D	Integrated Allowance			22,000	13,000	13,000
A01217	Medical Allowance			534,000	148,000	148,000
A01226	Computer Allowance			19,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022			448,000	351,000	351,000
A0124S	Differential Allowance			997,000	778,000	778,000
A0124X	Adhoc Relief Allowance 2023				1,201,000	1,261,000
A01269	Basic Science Allowance			75,000		75,000
A01270	Others					<u>542,000</u>
1	Other					542,000
A03	TOTAL OPERATING EXPENSES			<u>5,054,000</u>	<u>6,773,000</u>	<u>9,633,000</u>
A032	TOTAL COMMUNICATIONS			<u>148,000</u>	<u>148,000</u>	<u>155,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES					<u>500,000</u>
A03305	POL for Generator					500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>368,000</u>	<u>600,000</u>	<u>402,000</u>
A03805	Travelling Allowance			30,000	100,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			338,000	500,000	372,000
A039	TOTAL GENERAL			<u>4,538,000</u>	<u>6,025,000</u>	<u>8,576,000</u>
A03901	Stationery			56,000	150,000	559,000
A03902	Printing and Publication			50,000	150,000	50,000
A03903	Conference/Seminars/Workshops/Sympo			300,000		300,000
A03905	Newspapers Periodicals and Books			2,205,000	2,705,000	4,815,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ2417	CULTURE COMPLEX & MODEL LIABRARY NEW KARACHI					
A03906	Uniforms and Protective Clothing			34,000	100,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>		<u>116,000</u>
1	Exhibition Fairs and Others			110,000		116,000
A03919	Payments to other for Service Rendered			<u>1,320,000</u>	<u>1,920,000</u>	<u>1,952,000</u>
1	Payments to other for Service Rendered			1,320,000	1,920,000	1,952,000
A03942	Cost of Other Stores			242,000	500,000	266,000
A03970	Others			<u>221,000</u>	<u>500,000</u>	<u>482,000</u>
1	Others			221,000	500,000	482,000
A09	TOTAL PHYSICAL ASSETS			<u>1,320,000</u>	<u>1,320,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>320,000</u>	<u>320,000</u>	
A09601	Plant and Machinery			<u>320,000</u>	<u>320,000</u>	
03C	Twenty Ceiling Fans			180,000	180,000	
2BF	Twenty Bracket Fans			140,000	140,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,662,000</u>	<u>1,200,000</u>	<u>1,446,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>331,000</u>	<u>600,000</u>	<u>348,000</u>
A13101	Machinery and Equipment			331,000	600,000	348,000
A132	TOTAL FURNITURE AND FIXTURE			<u>331,000</u>	<u>600,000</u>	<u>848,000</u>
A13201	Furniture and Fixture			331,000	600,000	848,000

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			
095	SUBSIDIARY SERV. TO EDU.			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
KQ2417	CULTURE COMPLEX & MODEL LIABRARY NEW KARACHI			
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>
A13301	Office Buildings			<u>2,000,000</u>
1	Office Buildings			2,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>
A13701	Hardware			250,000
CULTURE COMPLEX & MODEL LIABRARY NEW KARACHI				18,448,000
				16,208,000
				20,353,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ2418 MODEL LIBRARY ORANGI TOWN KARACHI							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				7,847,000	2,880,000	7,282,000
A011	TOTAL PAY		16	16	5,338,000	1,516,000	5,338,000
A011-1	TOTAL PAY OF OFFICERS		1	1	1,160,000	161,000	1,160,000
A01101	Total Basic Pay Of Officer		1	1	1,160,000	161,000	1,160,000
L058	LIBRARIAN	(BPS-17)	1	1	1,160,000	161,000	1,160,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		15	15	4,178,000	1,355,000	4,178,000
A01151	Total Basic Pay Other Staff		15	15	4,178,000	1,355,000	4,178,000
A249	ASSISTANT LIBRARIAN	(BPS-14)	1	1	493,000		493,000
L059	LIBRARY ASSISTANT	(BPS-14)	1	1	264,000	1,355,000	264,000
S053	SENIOR CLERK	(BPS-14)					
J053	JUNIOR CLERK	(BPS-11)	1	1	219,000		219,000
B063	BOOK SORTER	(BPS-02)	2	2	315,000		315,000
A313	ATTENDANT	(BPS-01)	3	3	479,000		479,000
C089	CHOWKIDAR	(BPS-01)	2	2	319,000		319,000
M022	MALHI	(BPS-01)	1	1	160,000		160,000
N003	NAIB QASID	(BPS-01)	2	2	310,000		310,000
S008	SANITARY WORKER	(BPS-01)	2	2	1,619,000		1,619,000
A012	TOTAL ALLOWANCES				2,509,000	1,364,000	1,944,000
A012-1	TOTAL REGULAR ALLOWANCES				2,509,000	1,364,000	1,944,000
A01202	House Rent Allowance				547,000	151,000	151,000
A01203	Conveyance Allowance				592,000	130,000	130,000
A01207	Washing Allowance				35,000	6,000	6,000
A0120D	Integrated Allowance				11,000		11,000
A01217	Medical Allowance				398,000	83,000	83,000
A01226	Computer Allowance				9,000		9,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ2418	MODEL LIBRARY ORANGI TOWN KARACHI					
A0124R	Ad-Hoc Relief Allowance-2022			283,000	145,000	145,000
A0124S	Differential Allowance			634,000	329,000	329,000
A0124X	Adhoc Relief Allowance 2023				520,000	546,000
A01270	Others					534,000
1	Other					534,000
A03	TOTAL OPERATING EXPENSES			3,333,000	5,073,000	7,814,000
A032	TOTAL COMMUNICATIONS			148,000	148,000	155,000
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES					500,000
A03305	POL for Generator					500,000
A038	TOTAL TRAVEL & TRANSPORTATION			368,000	700,000	402,000
A03805	Travelling Allowance			30,000	200,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			338,000	500,000	372,000
A039	TOTAL GENERAL			2,817,000	4,225,000	6,757,000
A03901	Stationery			56,000	100,000	559,000
A03902	Printing and Publication			50,000	100,000	50,000
A03905	Newspapers Periodicals and Books			1,323,000	1,823,000	3,889,000
A03906	Uniforms and Protective Clothing			34,000	50,000	36,000
A03919	Payments to other for Service Rendered			660,000	1,152,000	1,226,000
1	Payments to other for Service Rendered			660,000	1,152,000	1,226,000
A03942	Cost of Other Stores			363,000	500,000	399,000
A03970	Others			331,000	500,000	598,000
1	Others			331,000	500,000	598,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ2418	MODEL LIBRARY ORANGI TOWN KARACHI					
A09	TOTAL PHYSICAL ASSETS			500,000	500,000	912,000
A092	TOTAL COMPUTER EQUIPMENT					280,000
A09201	Hardware					280,000
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					432,000
A09601	Plant and Machinery					432,000
03P	One Photocopier					400,000
075	One Water Dispenser					32,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			500,000	500,000	200,000
A09701	Furniture and fixtures			500,000	500,000	200,000
001	Furniture and Fixtures			500,000	500,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			5,662,000	1,000,000	1,446,000
A131	TOTAL MACHINERY AND EQUIPMENT			331,000	500,000	348,000
A13101	Machinery and Equipment			331,000	500,000	348,000
A132	TOTAL FURNITURE AND FIXTURE			331,000	500,000	848,000
A13201	Furniture and Fixture			331,000	500,000	848,000
A133	TOTAL BUILDINGS AND STRUCTURE			5,000,000		
A13301	Office Buildings			5,000,000		
1	Office Buildings			5,000,000		

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095101 ARCHIVES LIBRARY AND MUSEUMS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ2418 MODEL LIBRARY ORANGI TOWN KARACHI						
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000
MODEL LIBRARY ORANGI TOWN KARACHI				17,342,000	9,453,000	17,454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ2633	DIRECTORATE OF ARCHIEVES SINDH (INFORMATION)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,004,000</u>	<u>65,953,000</u>	<u>90,617,000</u>
A011	TOTAL PAY		<u>129</u>	<u>129</u>	<u>53,424,000</u>	<u>34,545,000</u>	<u>53,618,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>46</u>	<u>46</u>	<u>23,805,000</u>	<u>19,252,000</u>	<u>23,990,000</u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>46</u>	<u>23,661,000</u>	<u>18,925,000</u>	<u>23,661,000</u>
D090	DIRECTOR ARCHIVES (BPS-19)		1	1	510,000		510,000
D045	DEPUTY DIRECTOR (BPS-18)		2	2	1,020,000		1,020,000
S095	SENIOR RESEARCH OFFICER (BPS-18)		1	1	509,000		509,000
S443	SENIOR LIBRARIAN (BPS-18)		1	1	647,000		647,000
SN1	SENIOR MICRO FILMING OFFICER (BPS-18)		1	1	679,000		679,000
A181	ASSISTANT DIRECTOR (BPS-17)		4	4	2,041,000		2,041,000
A442	ARCHIVIST (BPS-17)		9	9	4,602,000		4,602,000
AZ001	ARCHIVAL CONSERVATOR (BPS-17)		1	1	512,000		512,000
AZ22	ASSISTANT DIRECTOR ACCOUNTS (BPS-17)		1	1	541,000		541,000
C199	CURATOR (BPS-17)		1	1	509,000		509,000
I051	I.T. OFFICER (BPS-17)		1	1	509,000		509,000
L058	LIBRARIAN (BPS-17)		1	1	509,000		509,000
M096	MICRO FILMING OFFICER (BPS-17)		2	2	1,020,000		1,020,000
N044	NETWORK ADMINISTRATOR (BPS-17)		1	1	509,000		509,000
R045	RESEARCH OFFICER (BPS-17)		2	2	1,047,000		1,047,000
S236	SUPERINTENDENT (BPS-17)		2	2	1,020,000		1,020,000
W064	WEB DESIGNER (BPS-17)		1	1	509,000		509,000
A019	ACCOUNTS OFFICER (BPS-16)		1	1	509,000		509,000
A119	ASSISTANT (BPS-16)		3	3	1,355,000	18,925,000	1,355,000
C049	CHEMIST (BPS-16)		1	1	511,000		511,000
C150	COMPUTER PROGRAMMER (BPS-16)		1	1	511,000		511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ2633	DIRECTORATE OF ARCHIEVES SINDH (INFORMATION)						
F020	FIELD OFFICER	(BPS-16)	5	5	2,551,000		2,551,000
L119	LABORATORY INCHARGE	(BPS-16)	1	1	511,000		511,000
S181	STENOGRAPHER	(BPS-16)	2	2	1,020,000		1,020,000
A01102	Personal pay				142,000	327,000	327,000
A01103	Special pay				2,000		2,000
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>29,619,000</u>	<u>15,293,000</u>	<u>29,628,000</u>
A01151	Total Basic Pay Other Staff		83	83	<u>29,569,000</u>	<u>15,234,000</u>	<u>29,569,000</u>
NA01	NETWORK ADMINISTRATOR	(BPS-15)	1	1	277,000	15,234,000	277,000
A019	ACCOUNTS OFFICER	(BPS-14)	1	1	375,000		375,000
A249	ASSISTANT LIBRARIAN	(BPS-14)	2	2	753,000		753,000
M095	MICRO FILMING ASSISTANT	(BPS-14)	1	1	375,000		375,000
S053	SENIOR CLERK	(BPS-14)					
S180	STENOTYPIST	(BPS-14)	1	1	375,000		375,000
A002	A - C TECHNICIAN	(BPS-13)	1	1	375,000		375,000
A157	ASSISTANT CHEMIST	(BPS-13)	1	1	375,000		375,000
A391	ASSISTANT ARCHIVIST	(BPS-13)	4	4	1,504,000		1,504,000
A456	ASSISTANT NETWORKING ADMINISTRATOR	(BPS-13)	1	1	375,000		375,000
L003	LABORATORY ASSISTANT	(BPS-13)	5	5	1,893,000		1,893,000
D023	DATA ENTRY OPERATOR	(BPS-12)	1	1	375,000		375,000
D024	DATA INPUT OPERATOR	(BPS-12)	1	1	375,000		375,000
J101	JUNIOR COMPUTER OPERATOR	(BPS-12)	1	1	232,000		232,000
J018	JUNIOR CLERK	(BPS-11)	3		1,129,000		
J053	JUNIOR CLERK	(BPS-11)		3			1,129,000
L059	LIBRARY ASSISTANT	(BPS-11)	2	2	753,000		753,000
T009	TECHNICAL ASSISTANT	(BPS-11)	2	2	595,000		595,000
T059	TRADE TECHNICAL ASSISTANT	(BPS-11)	1	1	375,000		375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ2633	DIRECTORATE OF ARCHIEVES SINDH (INFORMATION)						
A020	ACCOUNTANT	(BPS-10)	1	1	375,000		375,000
C032	CATALOGUER	(BPS-10)	2	2	753,000		753,000
C108	CLASSIFIER	(BPS-10)	1	1	375,000		375,000
F088	FIRE FIGHTING TECHNICIAN	(BPS-09)	1	1	375,000		375,000
G083	GENERATOR TECHNICIAN	(BPS-09)	1	1	375,000		375,000
T082	TUBE WELL BELDAR / CHOWKIDAR	(BPS-08)	1	1	375,000		375,000
E021	ELECTRICIAN	(BPS-07)	1	1	375,000		375,000
H022	HEAD BINDER	(BPS-07)	2	2	753,000		753,000
B033	BINDER	(BPS-05)	3	3	1,129,000		1,129,000
C145	COMPUTER GRADE-II	(BPS-05)	1	1	375,000		375,000
R022	RECORD KEEPER	(BPS-05)	1	1	375,000		375,000
S206	STORE KEEPER	(BPS-05)	1	1	375,000		375,000
S466	SHELVING	(BPS-05)	2	2	361,000		361,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	375,000		375,000
D161	DRIVER	(BPS-04)	3	3	1,129,000		1,129,000
P061	PLUMBER	(BPS-04)	1	1	375,000		375,000
Q002	QASID / DAFTRI	(BPS-02)	1	1	375,000		375,000
R025	RECORD SORTER	(BPS-02)	2	2	753,000		753,000
C089	CHOWKIDAR	(BPS-01)	5	5	1,884,000		1,884,000
C155	CONSERVATION ATTENDANT	(BPS-01)	1	1	377,000		377,000
H064	HELPER	(BPS-01)	1	1	377,000		377,000
L004	LABORATORY ATTENDANT	(BPS-01)	3	3	1,130,000		1,130,000
L060	LIBRARY ATTENDANT	(BPS-01)	2	2	755,000		755,000
M022	MALHI	(BPS-01)	2	2	755,000		755,000
N003	NAIB QASID	(BPS-01)	7	7	1,767,000		1,767,000
R025	RECORD SORTER	(BPS-01)	1	1	377,000		377,000
S008	SANITARY WORKER	(BPS-01)	6	6	2,258,000		2,258,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ2633	DIRECTORATE OF ARCHIEVES SINDH (INFORMATION)					
A01152	Personal pay			50,000	59,000	59,000
A012	TOTAL ALLOWANCES			<u>28,580,000</u>	<u>31,408,000</u>	<u>36,999,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>26,280,000</u>	<u>29,008,000</u>	<u>34,549,000</u>
A01201	Senior Post Allowance			20,000		20,000
A01202	House Rent Allowance			4,147,000	3,207,000	3,207,000
A01203	Conveyance Allowance			3,580,000	2,720,000	2,720,000
A01207	Washing Allowance			34,000	15,000	15,000
A0120D	Integrated Allowance			46,000	51,000	51,000
A01217	Medical Allowance			1,961,000	1,221,000	1,221,000
A01224	Entertainment Allowance			3,000		3,000
A0124R	Ad-Hoc Relief Allowance-2022			3,875,000	3,319,000	3,319,000
A0124S	Differential Allowance			8,069,000	7,261,000	7,261,000
A0124X	Adhoc Relief Allowance 2023				11,178,000	11,737,000
A01269	Basic Science Allowance			45,000		45,000
A01270	Others			<u>4,500,000</u>	<u>36,000</u>	<u>4,950,000</u>
1	Other			4,500,000	36,000	4,950,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,300,000</u>	<u>2,400,000</u>	<u>2,450,000</u>
A01273	Honoraria			800,000	800,000	800,000
A01274	Medical Charges			1,500,000	1,600,000	1,650,000
A03	TOTAL OPERATING EXPENSES			<u>41,063,000</u>	<u>129,042,000</u>	<u>44,754,000</u>
A032	TOTAL COMMUNICATIONS			<u>633,000</u>	<u>633,000</u>	<u>664,000</u>
A03201	Postage and Telegraph			25,000	25,000	26,000
A03202	Telephone and Trunk call			608,000	608,000	638,000
A033	TOTAL UTILITIES			<u>8,844,000</u>	<u>103,000</u>	<u>9,729,000</u>
A03301	Gas			47,000	47,000	52,000
A03302	Water			56,000	56,000	62,000
A03303	Electricity			8,741,000		9,615,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ2633	DIRECTORATE OF ARCHIEVES SINDH (INFORMATION)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,192,000</u>	<u>2,192,000</u>	<u>2,333,000</u>
A03805	Travelling Allowance			476,000	476,000	476,000
A03806	Transportation of Goods			267,000	267,000	267,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,412,000	1,412,000	1,553,000
A03808	Conveyance Charges			37,000	37,000	37,000
A039	TOTAL GENERAL			<u>29,394,000</u>	<u>126,114,000</u>	<u>32,028,000</u>
A03901	Stationery			274,000	8,724,000	288,000
A03902	Printing and Publication			498,000	34,548,000	498,000
A03905	Newspapers Periodicals and Books			3,900,000	3,900,000	4,095,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03918	Exhibitions Fairs and other National Celebrations			<u>167,000</u>	<u>167,000</u>	<u>175,000</u>
1	Exhibition Fairs and Others			167,000	167,000	175,000
A03919	Payments to other for Service Rendered			<u>8,800,000</u>	<u>8,800,000</u>	<u>9,680,000</u>
1	Payments to other for Service Rendered			8,800,000	8,800,000	9,680,000
A03942	Cost of Other Stores			14,993,000	69,213,000	16,492,000
A03970	Others			<u>735,000</u>	<u>735,000</u>	<u>772,000</u>
1	Others			735,000	735,000	772,000
A09	TOTAL PHYSICAL ASSETS			<u>838,000</u>	<u>838,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>448,000</u>	<u>448,000</u>	
A09201	Hardware			<u>448,000</u>	<u>448,000</u>	
231	Two Computers with all Accessories			448,000	448,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>390,000</u>	<u>390,000</u>	
A09601	Plant and Machinery			<u>390,000</u>	<u>390,000</u>	
384	Three Split A/C 1.5 ton			390,000	390,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ2633	DIRECTORATE OF ARCHIEVES SINDH (INFORMATION)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,602,000</u>	<u>1,602,000</u>	<u>1,682,000</u>
A130	TOTAL TRANSPORT			<u>683,000</u>	<u>683,000</u>	<u>717,000</u>
A13001	Transport			683,000	683,000	717,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>581,000</u>	<u>581,000</u>	<u>610,000</u>
A13101	Machinery and Equipment			581,000	581,000	610,000
A132	TOTAL FURNITURE AND FIXTURE			<u>338,000</u>	<u>338,000</u>	<u>355,000</u>
A13201	Furniture and Fixture			338,000	338,000	355,000
DIRECTORATE OF ARCHIEVES SINDH (INFORMATION)				125,507,000	197,435,000	137,053,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ2634	IMPROVEMENT AND STRENGTENING OF SINDH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,274,000</u>	<u>1,694,000</u>	<u>3,760,000</u>
A011	TOTAL PAY		16	16	<u>2,636,000</u>	<u>927,000</u>	<u>2,636,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>780,000</u>	<u>100,000</u>	<u>780,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>780,000</u>	<u>100,000</u>	<u>780,000</u>
D103	DIRECTOR RCH	(BPS-19)	1	1	195,000		195,000
A119	ASSISTANT	(BPS-16)	1	1	196,000	100,000	196,000
P119	PROGRAMMER	(BPS-16)	1	1	193,000		193,000
R045	RESEARCH OFFICER	(BPS-16)	1	1	196,000		196,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,856,000</u>	<u>827,000</u>	<u>1,856,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,849,000</u>	<u>827,000</u>	<u>1,849,000</u>
Q009	QUALITY ASSURANCE	(BPS-14)	1	1	161,000	827,000	161,000
S053	SENIOR CLERK	(BPS-14)					
D023	DATA ENTRY OPERATOR	(BPS-12)	1	1	157,000		157,000
R040	RESEARCH ASSISTANT	(BPS-12)	2	2	269,000		269,000
T009	TECHNICAL ASSISTANT	(BPS-12)	1	1	157,000		157,000
J053	JUNIOR CLERK	(BPS-11)	2	2	317,000		317,000
J089	JUNIOR CATALOGUER	(BPS-10)	1	1	157,000		157,000
S466	SHELVING	(BPS-05)	1	1	160,000		160,000
S467	SPINE PESTER	(BPS-05)	1	1	157,000		157,000
N003	NAIB QASID	(BPS-02)	1	1	157,000		157,000
R025	RECORD SORTER	(BPS-02)	1	1	157,000		157,000
A01152	Personal pay				7,000		7,000
A012	TOTAL ALLOWANCES				<u>1,638,000</u>	<u>767,000</u>	<u>1,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,638,000</u>	<u>767,000</u>	<u>1,124,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ2634	IMPROVEMENT AND STRENGTENING OF SINDH					
A01202	House Rent Allowance			432,000	87,000	87,000
A01203	Conveyance Allowance			401,000	97,000	97,000
A01207	Washing Allowance			3,000		3,000
A0120D	Integrated Allowance			11,000	13,000	13,000
A01217	Medical Allowance			222,000	39,000	39,000
A0124R	Ad-Hoc Relief Allowance-2022			82,000	78,000	78,000
A0124S	Differential Allowance			178,000	169,000	169,000
A0124X	Adhoc Relief Allowance 2023				284,000	298,000
A01270	Others			<u>309,000</u>		<u>340,000</u>
1	Other			309,000		340,000
A03	TOTAL OPERATING EXPENSES			<u>8,438,000</u>	<u>30,095,000</u>	<u>8,911,000</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03202	Telephone and Trunk call			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>324,000</u>	<u>221,000</u>	<u>357,000</u>
A03301	Gas			146,000	146,000	161,000
A03302	Water			75,000	75,000	83,000
A03303	Electricity			103,000		113,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,511,000</u>	<u>1,511,000</u>	<u>1,584,000</u>
A03805	Travelling Allowance			513,000	513,000	513,000
A03806	Transportation of Goods			133,000	133,000	133,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			732,000	732,000	805,000
A03808	Conveyance Charges			133,000	133,000	133,000
A039	TOTAL GENERAL			<u>6,553,000</u>	<u>28,313,000</u>	<u>6,917,000</u>
A03901	Stationery			170,000	5,890,000	179,000
A03902	Printing and Publication			753,000	2,003,000	753,000
A03905	Newspapers Periodicals and Books			170,000	170,000	179,000
A03906	Uniforms and Protective Clothing			86,000	86,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ2634	IMPROVEMENT AND STRENGTENING OF SINDH					
A03918	Exhibitions Fairs and other National Celebrations			<u>78,000</u>	<u>78,000</u>	<u>82,000</u>
1	Exhibition Fairs and Others			78,000	78,000	82,000
A03942	Cost of Other Stores			1,467,000	16,257,000	1,614,000
A03970	Others			<u>3,829,000</u>	<u>3,829,000</u>	<u>4,020,000</u>
1	Others			3,829,000	3,829,000	4,020,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,742,000</u>	<u>1,742,000</u>	<u>1,830,000</u>
A130	TOTAL TRANSPORT			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13001	Transport			194,000	194,000	204,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,271,000</u>
A13101	Machinery and Equipment			1,210,000	1,210,000	1,271,000
A132	TOTAL FURNITURE AND FIXTURE			<u>338,000</u>	<u>338,000</u>	<u>355,000</u>
A13201	Furniture and Fixture			338,000	338,000	355,000
IMPROVEMENT AND STRENGTENING OF SINDH				14,654,000	33,731,000	14,501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ2635	ESTABLISHMENT OF E-ARCHIEVES KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,911,000</u>	<u>1,986,000</u>	<u>5,198,000</u>
A011	TOTAL PAY		18	18	<u>3,774,000</u>	<u>1,106,000</u>	<u>3,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,415,000</u>	<u>200,000</u>	<u>1,415,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,415,000</u>	<u>200,000</u>	<u>1,415,000</u>
DIR1	DIRECTOR (RECORD)	(BPS-19)	1	1	470,000		470,000
A119	ASSISTANT	(BPS-16)	2	2	945,000	200,000	945,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,359,000</u>	<u>906,000</u>	<u>2,359,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,330,000</u>	<u>906,000</u>	<u>2,330,000</u>
C292	CONTAIN WRITER	(BPS-15)	1	1	153,000	906,000	153,000
D804	DATA ADMINISTRATOR	(BPS-15)	1	1	160,000		160,000
N044	NETWORK ADMINISTRATOR	(BPS-15)	1	1	160,000		160,000
S329	SOFT WARE ENGINEER	(BPS-15)	1	1	160,000		160,000
S416	SYSTEM ADMINISTRATOR	(BPS-15)	1	1	160,000		160,000
W064	WEB DESIGNER	(BPS-15)	1	1	160,000		160,000
W090	WEB DEVELOPER	(BPS-15)	1	1	160,000		160,000
C287	COMPUTER TECHNICIAN	(BPS-14)	1	1	160,000		160,000
S053	SENIOR CLERK	(BPS-14)					
J053	JUNIOR CLERK	(BPS-11)	1	1	160,000		160,000
N003	NAIB QASID	(BPS-02)	3	3	415,000		415,000
S008	SANITARY WORKER	(BPS-02)	2	2	322,000		322,000
S466	SHELVING	(BPS-02)	1	1	160,000		160,000
A01152	Personal pay				29,000		29,000
A012	TOTAL ALLOWANCES				<u>2,137,000</u>	<u>880,000</u>	<u>1,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,137,000</u>	<u>880,000</u>	<u>1,424,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ2635	ESTABLISHMENT OF E-ARCHIEVES KARACHI					
A01202	House Rent Allowance			562,000	108,000	108,000
A01203	Conveyance Allowance			493,000	92,000	92,000
A01207	Washing Allowance			4,000		4,000
A0120D	Integrated Allowance			21,000	26,000	26,000
A01217	Medical Allowance			281,000	59,000	59,000
A0124R	Ad-Hoc Relief Allowance-2022			90,000	86,000	86,000
A0124S	Differential Allowance			206,000	197,000	197,000
A0124X	Adhoc Relief Allowance 2023				312,000	328,000
A01269	Basic Science Allowance			41,000		41,000
A01270	Others			<u>439,000</u>		<u>483,000</u>
1	Other			439,000		483,000
A03	TOTAL OPERATING EXPENSES			<u>6,016,000</u>	<u>37,331,000</u>	<u>6,351,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A03201	Postage and Telegraph			24,000	24,000	25,000
A03202	Telephone and Trunk call			78,000	78,000	82,000
A033	TOTAL UTILITIES			<u>378,000</u>	<u>173,000</u>	<u>416,000</u>
A03301	Gas			11,000	11,000	12,000
A03302	Water			162,000	162,000	178,000
A03303	Electricity			205,000		226,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>795,000</u>	<u>795,000</u>	<u>830,000</u>
A03805	Travelling Allowance			159,000	159,000	159,000
A03806	Transportation of Goods			267,000	267,000	267,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			354,000	354,000	389,000
A03808	Conveyance Charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>4,741,000</u>	<u>36,261,000</u>	<u>4,998,000</u>
A03901	Stationery			204,000	5,924,000	214,000
A03902	Printing and Publication			279,000	1,529,000	279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ2635	ESTABLISHMENT OF E-ARCHIEVES KARACHI					
A03903	Conference/Seminars/Workshops/Sympo			61,000	61,000	61,000
A03905	Newspapers Periodicals and Books			86,000	86,000	90,000
A03906	Uniforms and Protective Clothing			32,000	32,000	34,000
A03918	Exhibitions Fairs and other National Celebrations			<u>154,000</u>	<u>154,000</u>	<u>162,000</u>
1	Exhibition Fairs and Others			154,000	154,000	162,000
A03942	Cost of Other Stores			734,000	25,284,000	807,000
A03970	Others			<u>3,191,000</u>	<u>3,191,000</u>	<u>3,351,000</u>
1	Others			3,191,000	3,191,000	3,351,000
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001	Furniture and Fixtures			200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>474,000</u>	<u>474,000</u>	<u>498,000</u>
A130	TOTAL TRANSPORT			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13001	Transport			194,000	194,000	204,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>194,000</u>	<u>194,000</u>	<u>204,000</u>
A13101	Machinery and Equipment			194,000	194,000	204,000
A132	TOTAL FURNITURE AND FIXTURE			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13201	Furniture and Fixture			86,000	86,000	90,000
ESTABLISHMENT OF E-ARCHIEVES KARACHI				12,601,000	39,991,000	12,047,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ2697	DIRECTORATE GENERAL OF PUBLIC LIBRARIES						
	SINDH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,905,000</u>	<u>12,554,000</u>	<u>17,108,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>10,676,000</u>	<u>6,578,000</u>	<u>10,676,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>6,782,000</u>	<u>4,077,000</u>	<u>6,782,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>6,782,000</u>	<u>4,077,000</u>	<u>6,782,000</u>
DX61	DIRECTOR GENERAL LIBRARIES (BPS-20)		1	1	2,458,000		2,458,000
DX62	DIRECTOR LIBRARIES (BPS-19)		1	1	1,340,000		1,340,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	804,000		804,000
D170	DY ASSISTANT DIRECTOR (BPS-17)		1	1	670,000		670,000
S236	SUPERINTENDENT (BPS-17)		1	1	670,000		670,000
A020	ACCOUNTANT (BPS-16)		1	1	304,000		304,000
A119	ASSISTANT (BPS-16)		1	1	536,000	4,077,000	536,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>3,894,000</u>	<u>2,501,000</u>	<u>3,894,000</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>3,894,000</u>	<u>2,501,000</u>	<u>3,894,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	638,000	2,501,000	638,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	276,000		276,000
J053	JUNIOR CLERK (BPS-11)		4	4	987,000		987,000
D111	DESPATCH RIDER (BPS-05)		1	1	251,000		251,000
D161	DRIVER (BPS-04)		1	1	276,000		276,000
D003	DAFTARI (BPS-02)		1	1	155,000		155,000
D168	DUPLICATE MACHINE OPERATOR (BPS-02)		1	1	276,000		276,000
C008	CAMERA MAN (BPS-01)		1	1	138,000		138,000
C089	CHOWKIDAR (BPS-01)		3	3	455,000		455,000
M022	MALHI (BPS-01)		1	1	138,000		138,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KQ2697	DIRECTORATE GENERAL OF PUBLIC LIBRARIES						
	SINDH KARACHI						
S008	SANITARY WORKER	(BPS-01)	2	2	304,000		304,000
A012	TOTAL ALLOWANCES				<u>4,229,000</u>	<u>5,976,000</u>	<u>6,432,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,679,000</u>	<u>5,425,000</u>	<u>5,827,000</u>
A01202	House Rent Allowance				603,000	659,000	659,000
A01203	Conveyance Allowance				741,000	448,000	448,000
A01207	Washing Allowance				21,000		21,000
A01217	Medical Allowance				472,000	192,000	192,000
A0121Z	Adhoc Relief Allowance - 2014					9,000	9,000
A01224	Entertainment Allowance				21,000	7,000	7,000
A01226	Computer Allowance					11,000	11,000
A0122C	Adhoc Relief Allowance - 2015					6,000	6,000
A0122M	Adhoc Relief Allowance 2016					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017					73,000	73,000
A01238	Charge Allowance				100,000	129,000	129,000
A0123G	Ad-hoc Relief Allowance-2018					49,000	49,000
A0123P	Ad-hoc Relief A 2019					73,000	73,000
A0123X	Adhoc Relief Allowance-2020					14,000	14,000
A0124R	Ad-Hoc Relief Allowance-2022				469,000	579,000	579,000
A0124S	Differential Allowance				992,000	1,243,000	1,243,000
A0124X	Adhoc Relief Allowance 2023					1,897,000	1,992,000
A01270	Others				<u>260,000</u>		<u>286,000</u>
1	Other				260,000		286,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>550,000</u>	<u>551,000</u>	<u>605,000</u>
A01274	Medical Charges				550,000	551,000	605,000
A03	TOTAL OPERATING EXPENSES				<u>11,417,000</u>	<u>20,811,000</u>	<u>16,478,000</u>
A032	TOTAL COMMUNICATIONS				<u>264,000</u>	<u>264,000</u>	<u>278,000</u>
A03201	Postage and Telegraph				53,000	53,000	56,000
A03202	Telephone and Trunk call				53,000	53,000	56,000
A03204	Electronic Communication				53,000	53,000	56,000
A03205	Courier and Pilot Service				105,000	105,000	110,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ2697	DIRECTORATE GENERAL OF PUBLIC LIBRARIES SINDH KARACHI					
A033	TOTAL UTILITIES					<u>500,000</u>
A03305	POL for Generator					500,000
A034	TOTAL OCCUPANCY COSTS			<u>3,960,000</u>	<u>3,960,000</u>	<u>4,158,000</u>
A03402	Rent for Office Building			3,960,000	3,960,000	4,158,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,240,000</u>	<u>2,910,000</u>	<u>1,344,000</u>
A03805	Travelling Allowance			200,000	860,000	200,000
A03807	P.O.L Charges A.planes			1,040,000	2,000,000	1,144,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges				50,000	
A039	TOTAL GENERAL			<u>5,953,000</u>	<u>13,677,000</u>	<u>10,198,000</u>
A03901	Stationery			420,000	1,565,000	941,000
A03902	Printing and Publication			300,000	1,345,000	300,000
A03905	Newspapers Periodicals and Books			105,000	1,505,000	2,610,000
A03906	Uniforms and Protective Clothing			53,000	253,000	56,000
A03918	Exhibitions Fairs and other National Celebrations				<u>1,275,000</u>	
1	Exhibition Fairs and Others				1,275,000	
A03919	Payments to other for Service Rendered			<u>3,960,000</u>	<u>4,224,000</u>	<u>4,856,000</u>
1	Payments to other for Service Rendered			3,960,000	4,224,000	4,856,000
A03942	Cost of Other Stores			275,000	1,170,000	303,000
A03970	Others			<u>840,000</u>	<u>2,340,000</u>	<u>1,132,000</u>
1	Others			840,000	2,340,000	1,132,000
A09	TOTAL PHYSICAL ASSETS			<u>1,782,000</u>	<u>1,782,000</u>	<u>254,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	<u>90,000</u>
A09201	Hardware			<u>1,120,000</u>	<u>1,120,000</u>	<u>90,000</u>
015	Five Computers with all Accessories			1,120,000		

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KQ2697	DIRECTORATE GENERAL OF PUBLIC LIBRARIES SINDH KARACHI					
15	Fifteen Computers Pentium IV				1,120,000	
401	One Printer					90,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>162,000</u>	<u>162,000</u>	<u>64,000</u>
A09601	Plant and Machinery			<u>162,000</u>	<u>162,000</u>	<u>64,000</u>
01D	Two Water Dispensors					64,000
086	One Split A.C 1.5 Ton			130,000		
86	One Hundredred Fifty Spray Pumps				130,000	
D33	One Dispensor			32,000	32,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Furniture and Fixtures			500,000	500,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>630,000</u>	<u>3,666,000</u>	<u>1,413,000</u>
A130	TOTAL TRANSPORT			<u>210,000</u>	<u>710,000</u>	<u>221,000</u>
A13001	Transport			210,000	710,000	221,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>210,000</u>	<u>1,038,000</u>	<u>221,000</u>
A13101	Machinery and Equipment			210,000	1,038,000	221,000
A132	TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>1,918,000</u>	<u>721,000</u>
A13201	Furniture and Fixture			210,000	1,918,000	721,000
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
KQ2697	DIRECTORATE GENERAL OF PUBLIC LIBRARIES SINDH KARACHI			
DIRECTORATE GENERAL OF PUBLIC LIBRARIES SINDH KARACHI				28,734,000
				38,813,000
				35,253,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KX0118	DR. ATTA MOHAMMAD HAMI LIBRARY KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,844,000</u>	<u>5,526,000</u>	<u>7,949,000</u>
A011	TOTAL PAY		11	11	<u>3,930,000</u>	<u>2,938,000</u>	<u>4,014,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>587,000</u>	<u>671,000</u>	<u>671,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>587,000</u>	<u>671,000</u>	<u>671,000</u>
A119	ASSISTANT (BPS-16)		1	1	587,000	671,000	671,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,343,000</u>	<u>2,267,000</u>	<u>3,343,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,343,000</u>	<u>2,267,000</u>	<u>3,343,000</u>
S053	SENIOR CLERK (BPS-14)						
C146	COMPUTER OPERATOR (BPS-12)		1	1	324,000	2,267,000	324,000
J053	JUNIOR CLERK (BPS-11)		2	2	898,000		898,000
J089	JUNIOR CATALOGUER (BPS-10)		1	1	665,000		665,000
B033	BINDER (BPS-02)		1	1	189,000		189,000
B043	BIO-MEDICAL TECHNOLOGIST (BPS-02)		1	1	189,000		189,000
C089	CHOWKIDAR (BPS-01)		1	1	163,000		163,000
M022	MALHI (BPS-01)		1	1	334,000		334,000
N003	NAIB QASID (BPS-01)		1	1	334,000		334,000
S008	SANITARY WORKER (BPS-01)		1	1	247,000		247,000
A012	TOTAL ALLOWANCES				<u>2,914,000</u>	<u>2,588,000</u>	<u>3,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,914,000</u>	<u>2,588,000</u>	<u>3,935,000</u>
A01202	House Rent Allowance				277,000	202,000	202,000
A01203	Conveyance Allowance				369,000	293,000	293,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				185,000	178,000	178,000
A0124R	Ad-Hoc Relief Allowance-2022				275,000	286,000	286,000
A0124S	Differential Allowance				617,000	766,000	766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KX0118	DR. ATTA MOHAMMAD HAMI LIBRARY KHAIRPUR					
A0124X	Adhoc Relief Allowance 2023				858,000	901,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES			<u>4,032,000</u>	<u>5,784,000</u>	<u>8,550,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>69,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>174,000</u>		<u>691,000</u>
A03303	Electricity			174,000		191,000
A03305	POL for Generator					500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>119,000</u>	<u>304,000</u>	<u>119,000</u>
A03805	Travelling Allowance			104,000	104,000	104,000
A03808	Conveyance Charges			15,000	200,000	15,000
A039	TOTAL GENERAL			<u>3,673,000</u>	<u>5,414,000</u>	<u>7,671,000</u>
A03901	Stationery			9,000	220,000	509,000
A03902	Printing and Publication			19,000	300,000	19,000
A03905	Newspapers Periodicals and Books			2,279,000	2,279,000	4,893,000
A03906	Uniforms and Protective Clothing			6,000	105,000	6,000
A03919	Payments to other for Service Rendered			<u>1,320,000</u>	<u>1,920,000</u>	<u>1,952,000</u>
1	Payments to other for Service Rendered			1,320,000	1,920,000	1,952,000
A03942	Cost of Other Stores			14,000	240,000	15,000
A03970	Others			<u>26,000</u>	<u>350,000</u>	<u>277,000</u>
1	Others			26,000	350,000	277,000
A09	TOTAL PHYSICAL ASSETS			<u>580,000</u>	<u>580,000</u>	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KX0118	DR. ATTA MOHAMMAD HAMI LIBRARY KHAIRPUR					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	
A09601	Plant and Machinery			<u>80,000</u>	<u>80,000</u>	
179	Five Ceiling Fans			45,000	45,000	
187	Five Bracket Fans			35,000	35,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,050,000</u>	<u>635,000</u>	<u>803,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>221,000</u>	<u>38,000</u>
A13101	Machinery and Equipment			36,000	221,000	38,000
A132	TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>414,000</u>	<u>515,000</u>
A13201	Furniture and Fixture			14,000	414,000	515,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>		
A13301	Office Buildings			<u>5,000,000</u>		
1	Office Buildings			5,000,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000
DR. ATTA MOHAMMAD HAMI LIBRARY KHAIRPUR				16,506,000	12,525,000	17,302,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KX0119	SACHAL SARMAST SINDH GOVERNMENT. LIBRARY KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,538,000</u>	<u>17,647,000</u>	<u>24,956,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>15,187,000</u>	<u>9,415,000</u>	<u>15,187,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>4,449,000</u>	<u>2,999,000</u>	<u>4,449,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>4,449,000</u>	<u>2,999,000</u>	<u>4,449,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,001,000		1,001,000
D546	Deputy Director	(BPS-18)	1	1	673,000		673,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	481,000		481,000
L058	LIBRARIAN	(BPS-17)	1	1	631,000		631,000
A119	ASSISTANT	(BPS-16)	1	1	434,000	2,999,000	434,000
A249	ASSISTANT LIBRARIAN	(BPS-16)	2	2	775,000		775,000
P119	PROGRAMMER	(BPS-16)	1	1	454,000		454,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>10,738,000</u>	<u>6,416,000</u>	<u>10,738,000</u>
A01151	Total Basic Pay Other Staff		<u>29</u>	<u>29</u>	<u>10,660,000</u>	<u>6,416,000</u>	<u>10,660,000</u>
P125	PROJECTIONIST	(BPS-14)	1	1	447,000		447,000
S053	SENIOR CLERK	(BPS-14)	1	1	313,000	6,416,000	313,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	378,000		378,000
C032	CATALOGUER	(BPS-11)	1	1	495,000		495,000
J053	JUNIOR CLERK	(BPS-11)	1	1	268,000		268,000
J089	JUNIOR CATALOGUER	(BPS-10)	1	1	523,000		523,000
T009	TECHNICAL ASSISTANT	(BPS-09)	2	2	1,172,000		1,172,000
C003	CALLIGRAPHIST	(BPS-07)	1	1	284,000		284,000
C186	COUNTER CLERK	(BPS-06)	1	1	239,000		239,000
J102	JUNIOR ELECTRICIAN	(BPS-06)	1	1	239,000		239,000
S127	SINDHI TYPIST	(BPS-05)	1	1	239,000		239,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KX0119	SACHAL SARMAST SINDH GOVERNMENT. LIBRARY KHAIRPUR						
B033	BINDER	(BPS-02)	1	1	239,000		239,000
B063	BOOK SORTER	(BPS-02)	3	3	1,412,000		1,412,000
D003	DAFTARI	(BPS-02)	1	1	239,000		239,000
N003	NAIB QASID	(BPS-02)	1	1	239,000		239,000
S008	SANITARY WORKER	(BPS-02)	1	1	364,000		364,000
C081	CHIEF STAFF TRAUCER	(BPS-01)	3	3	818,000		818,000
F002	FARASH	(BPS-01)	1	1	667,000		667,000
L057	LIB ATTENDANT	(BPS-01)	3	3	1,368,000		1,368,000
M022	MALHI	(BPS-01)	1	1	239,000		239,000
N003	NAIB QASID	(BPS-01)	1	1	239,000		239,000
S008	SANITARY WORKER	(BPS-01)	1	1	239,000		239,000
A01152	Personal pay				78,000		78,000
A012	TOTAL ALLOWANCES				<u>8,351,000</u>	<u>8,232,000</u>	<u>9,769,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,632,000</u>	<u>7,512,000</u>	<u>8,978,000</u>
A01202	House Rent Allowance				930,000	531,000	531,000
A01203	Conveyance Allowance				1,104,000	606,000	606,000
A01207	Washing Allowance				12,000	20,000	20,000
A01208	Dress Allowance				6,000		6,000
A0120D	Integrated Allowance				11,000	2,000	2,000
A01217	Medical Allowance				682,000	334,000	334,000
A01224	Entertainment Allowance				6,000		6,000
A0124R	Ad-Hoc Relief Allowance-2022				1,145,000	911,000	911,000
A0124S	Differential Allowance				2,554,000	2,021,000	2,021,000
A0124X	Adhoc Relief Allowance 2023					3,087,000	3,241,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>719,000</u>	<u>720,000</u>	<u>791,000</u>
A01274	Medical Charges				719,000	720,000	791,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KX0119	SACHAL SARMAST SINDH GOVERNMENT. LIBRARY KHAIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>10,261,000</u>	<u>14,167,000</u>	<u>15,241,000</u>
A032	TOTAL COMMUNICATIONS			<u>189,000</u>	<u>189,000</u>	<u>198,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			122,000	122,000	128,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>2,983,000</u>	<u>1,418,000</u>	<u>3,782,000</u>
A03303	Electricity			1,865,000		2,052,000
A03305	POL for Generator			1,118,000	1,418,000	1,730,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>165,000</u>	<u>65,000</u>
A03805	Travelling Allowance			65,000	165,000	65,000
A039	TOTAL GENERAL			<u>7,024,000</u>	<u>12,395,000</u>	<u>11,196,000</u>
A03901	Stationery			182,000	482,000	691,000
A03902	Printing and Publication			119,000	419,000	119,000
A03905	Newspapers Periodicals and Books			4,783,000	7,783,000	7,522,000
A03906	Uniforms and Protective Clothing			29,000	29,000	30,000
A03918	Exhibitions Fairs and other National Celebrations			<u>13,000</u>		<u>14,000</u>
1	Exhibition Fairs and Others			13,000		14,000
A03919	Payments to other for Service Rendered			<u>1,320,000</u>	<u>2,304,000</u>	<u>1,952,000</u>
1	Payments to other for Service Rendered			1,320,000	2,304,000	1,952,000
A03942	Cost of Other Stores			220,000	620,000	242,000
A03970	Others			<u>358,000</u>	<u>758,000</u>	<u>626,000</u>
1	Others			358,000	758,000	626,000
A09	TOTAL PHYSICAL ASSETS			<u>1,750,000</u>	<u>1,750,000</u>	<u>1,137,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KX0119	SACHAL SARMAST SINDH GOVERNMENT. LIBRARY KHAIRPUR					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>637,000</u>
A09601	Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>637,000</u>
03C	Twenty Ceiling Fans			180,000	180,000	
075	One Water Dispenser					32,000
10B	Ten Bracket Fans			70,000	70,000	
179	Five Ceiling Fans					60,000
421	One Vaccume Heavy Duty					200,000
450	Two Split Air Conditioner 1.5 Ton					300,000
772	One Water motor					45,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001	Furniture and Fixtures			1,500,000	1,500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,243,000</u>	<u>1,443,000</u>	<u>1,005,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>126,000</u>	<u>726,000</u>	<u>132,000</u>
A13101	Machinery and Equipment			126,000	726,000	132,000
A132	TOTAL FURNITURE AND FIXTURE			<u>117,000</u>	<u>717,000</u>	<u>623,000</u>
A13201	Furniture and Fixture			117,000	717,000	623,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>		
A13301	Office Buildings			<u>5,000,000</u>		
1	Office Buildings			5,000,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
KX0119	SACHAL SARMAST SINDH GOVERNMENT. LIBRARY KHAIRPUR			
A13701	Hardware			250,000
SACHAL SARMAST SINDH GOVERNMENT. LIBRARY KHAIRPUR				40,792,000
				35,007,000
				42,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KX0122	LIBRARY PIR JO GOTH KHAIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,462,000</u>	<u>200,000</u>	<u>2,580,000</u>
A011	TOTAL PAY	10	10	<u>845,000</u>	<u>200,000</u>	<u>845,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>319,000</u>	<u>100,000</u>	<u>319,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>319,000</u>	<u>100,000</u>	<u>319,000</u>
A119	ASSISTANT (BPS-16)					
A249	ASSISTANT LIBRARIAN (BPS-16)	1	1	319,000	100,000	319,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>526,000</u>	<u>100,000</u>	<u>526,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>526,000</u>	<u>100,000</u>	<u>526,000</u>
S053	SENIOR CLERK (BPS-14)					
A015	ACCOUNT ASSISTANT (BPS-11)	1	1	141,000	100,000	141,000
J053	JUNIOR CLERK (BPS-11)	1	1	152,000		152,000
B063	BOOK SORTER (BPS-02)	1	1	54,000		54,000
C089	CHOWKIDAR (BPS-01)	3	3	62,000		62,000
N003	NAIB QASID (BPS-01)	2	2	63,000		63,000
S008	SANITARY WORKER (BPS-01)	1	1	54,000		54,000
A012	TOTAL ALLOWANCES			<u>1,617,000</u>		<u>1,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,617,000</u>		<u>1,735,000</u>
A01202	House Rent Allowance			85,000		85,000
A01203	Conveyance Allowance			110,000		110,000
A0120D	Integrated Allowance			2,000		2,000
A01217	Medical Allowance			41,000		41,000
A0124R	Ad-Hoc Relief Allowance-2022			60,000		60,000
A0124S	Differential Allowance			137,000		137,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KX0122	LIBRARY PIR JO GOTH KHAIRPUR					
A03	TOTAL OPERATING EXPENSES			<u>1,888,000</u>	<u>2,805,000</u>	<u>6,314,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>693,000</u>	<u>680,000</u>	<u>1,262,000</u>
A03303	Electricity			13,000		14,000
A03305	POL for Generator			680,000	680,000	1,248,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>1,059,000</u>	<u>1,989,000</u>	<u>4,911,000</u>
A03901	Stationery			5,000	5,000	505,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			23,000	23,000	2,524,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03919	Payments to other for Service Rendered			<u>990,000</u>	<u>1,920,000</u>	<u>1,589,000</u>
1	Payments to other for Service Rendered			990,000	1,920,000	1,589,000
A03970	Others			<u>13,000</u>	<u>13,000</u>	<u>264,000</u>
1	Others			13,000	13,000	264,000
A09	TOTAL PHYSICAL ASSETS			<u>580,000</u>	<u>580,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	
A09601	Plant and Machinery			<u>80,000</u>	<u>80,000</u>	
179	Five Ceiling Fans			45,000	45,000	
187	Five Bracket Fans			35,000	35,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KX0122	LIBRARY PIR JO GOTH KHAIRPUR					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,584,000</u>	<u>584,000</u>	<u>1,363,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>579,000</u>	<u>579,000</u>	<u>608,000</u>
A13101	Machinery and Equipment			579,000	579,000	608,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>505,000</u>
A13201	Furniture and Fixture			5,000	5,000	505,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301	Office Buildings			<u>2,000,000</u>		
1	Office Buildings			2,000,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000
LIBRARY PIR JO GOTH KHAIRPUR				7,514,000	4,169,000	10,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KX0123	SHAHEED ABDUL RAMZAN LIBRARY KHUHRA SHARIF DISTRICT KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,053,000</u>	<u>100,000</u>	<u>2,171,000</u>
A011	TOTAL PAY		8	8	<u>276,000</u>	<u>100,000</u>	<u>276,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>276,000</u>	<u>100,000</u>	<u>276,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>276,000</u>	<u>100,000</u>	<u>276,000</u>
S053	SENIOR CLERK (BPS-14)						
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	62,000	100,000	62,000
J053	JUNIOR CLERK (BPS-11)		1	1	57,000		57,000
C089	CHOWKIDAR (BPS-01)		3	3	57,000		57,000
N003	NAIB QASID (BPS-01)		2	2	50,000		50,000
S008	SANITARY WORKER (BPS-01)		1	1	50,000		50,000
A012	TOTAL ALLOWANCES				<u>1,777,000</u>		<u>1,895,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,777,000</u>		<u>1,895,000</u>
A01202	House Rent Allowance				28,000		28,000
A01203	Conveyance Allowance				44,000		44,000
A0120D	Integrated Allowance				2,000		2,000
A01217	Medical Allowance				21,000		21,000
A0124R	Ad-Hoc Relief Allowance-2022				200,000		200,000
A0124S	Differential Allowance				300,000		300,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES				<u>3,101,000</u>	<u>2,991,000</u>	<u>7,571,000</u>
A032	TOTAL COMMUNICATIONS				<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk call				36,000	36,000	38,000
A03204	Electronic Communication				60,000	60,000	63,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KX0123	SHAHEED ABDUL RAMZAN LIBRARY KHUHRA SHARIF DISTRICT KHAIRPUR					
A033	TOTAL UTILITIES			<u>769,000</u>	<u>551,000</u>	<u>1,346,000</u>
A03301	Gas			22,000	22,000	24,000
A03302	Water			9,000	9,000	10,000
A03303	Electricity			218,000		240,000
A03305	POL for Generator			520,000	520,000	1,072,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03805	Travelling Allowance			25,000	25,000	25,000
A03808	Conveyance Charges			8,000	8,000	8,000
A039	TOTAL GENERAL			<u>2,198,000</u>	<u>2,306,000</u>	<u>6,086,000</u>
A03901	Stationery			105,000	105,000	610,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			1,050,000	1,050,000	3,603,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03919	Payments to other for Service Rendered			<u>660,000</u>	<u>768,000</u>	<u>1,226,000</u>
1	Payments to other for Service Rendered			660,000	768,000	1,226,000
A03970	Others			<u>263,000</u>	<u>263,000</u>	<u>526,000</u>
1	Others			263,000	263,000	526,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,316,000</u>	<u>316,000</u>	<u>1,082,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A13101	Machinery and Equipment			158,000	158,000	166,000
A132	TOTAL FURNITURE AND FIXTURE			<u>158,000</u>	<u>158,000</u>	<u>666,000</u>
A13201	Furniture and Fixture			158,000	158,000	666,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

250,000

10,824,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KX0626	KHAIRPUR MIR'S ESTATE MUSEUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,416,000</u>	<u>200,000</u>	<u>2,416,000</u>
A011	TOTAL PAY		2	2	<u>1,614,000</u>	<u>200,000</u>	<u>1,614,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>512,000</u>	<u>100,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>512,000</u>	<u>100,000</u>	<u>512,000</u>
C199	CURATOR (BPS-17)		1	1	512,000	100,000	512,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,102,000</u>	<u>100,000</u>	<u>1,102,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,102,000</u>	<u>100,000</u>	<u>1,102,000</u>
S053	SENIOR CLERK (BPS-14)						
T148	TOURIST GUIDE (BPS-14)		1	1	270,000	100,000	270,000
GRD2	GALLERY ASSISTANT (BPS-11)		1	1	218,000		218,000
C089	CHOWKIDAR (BPS-01)		2	2	294,000		294,000
N003	NAIB QASID (BPS-01)		1	1	160,000		160,000
S008	SANITARY WORKER (BPS-01)		1	1	160,000		160,000
A012	TOTAL ALLOWANCES				<u>802,000</u>		<u>802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>802,000</u>		<u>802,000</u>
A01202	House Rent Allowance				269,000		269,000
A01203	Conveyance Allowance				241,000		241,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				15,000		15,000
A01217	Medical Allowance				138,000		138,000
A0124R	Ad-Hoc Relief Allowance-2022				93,000		93,000
A0124S	Differential Allowance				41,000		41,000
A03	TOTAL OPERATING EXPENSES				<u>721,000</u>	<u>479,000</u>	<u>771,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KX0626	KHAIRPUR MIR'S ESTATE MUSEUM					
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>12,000</u>	<u>279,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			242,000		266,000
A039	TOTAL GENERAL			<u>421,000</u>	<u>421,000</u>	<u>443,000</u>
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Exhibition Fairs and Others			110,000	110,000	116,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000	221,000	232,000
A09	TOTAL PHYSICAL ASSETS					<u>430,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
086	One Split A.C 1.5 Ton					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>232,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000

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095101 ARCHIVES LIBRARY AND MUSEUMS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KX0626	KHAIRPUR MIR'S ESTATE MUSEUM					
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
KHAIRPUR MIR'S ESTATE MUSEUM				3,357,000	899,000	3,849,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KX0685	MAKHDOOM KHURA MUSEUM & LIBRARY AT AT TAULKA GAMBAT KHAIRPUR MIRS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,308,000</u>	<u>200,000</u>	<u>5,308,000</u>
A011	TOTAL PAY		18	18	<u>4,028,000</u>	<u>200,000</u>	<u>4,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>768,000</u>	<u>100,000</u>	<u>768,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>768,000</u>	<u>100,000</u>	<u>768,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	512,000		512,000
A119	ASSISTANT (BPS-16)		1	1	256,000	100,000	256,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,260,000</u>	<u>100,000</u>	<u>3,260,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>3,260,000</u>	<u>100,000</u>	<u>3,260,000</u>
A020	ACCOUNTANT (BPS-14)		1	1	330,000	100,000	330,000
A249	ASSISTANT LIBRARIAN (BPS-14)		1	1	331,000		331,000
S053	SENIOR CLERK (BPS-14)						
C108	CLASSIFIER (BPS-13)		1	1	248,000		248,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		1	1	230,000		230,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	219,000		219,000
C032	CATALOGUER (BPS-11)		1	1	219,000		219,000
J053	JUNIOR CLERK (BPS-11)		2	2	342,000		342,000
M199	MODELER (BPS-11)		1	1	219,000		219,000
L060	LIBRARY ATTENDANT (BPS-02)		2	2	324,000		324,000
C089	CHOWKIDAR (BPS-01)		1	1	160,000		160,000
N003	NAIB QASID (BPS-01)		2	2	319,000		319,000
S008	SANITARY WORKER (BPS-01)		2	2	319,000		319,000
A012	TOTAL ALLOWANCES				<u>1,280,000</u>		<u>1,280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,280,000</u>		<u>1,280,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KX0685	MAKHDOOM KHURA MUSEUM & LIBRARY AT AT TAULKA GAMBAT KHAIRPUR MIRS					
A01202	House Rent Allowance			415,000		415,000
A01203	Conveyance Allowance			497,000		497,000
A01207	Washing Allowance			6,000		6,000
A01217	Medical Allowance			362,000		362,000
A03	TOTAL OPERATING EXPENSES					<u>4,250,000</u>
A033	TOTAL UTILITIES					<u>500,000</u>
A03305	POL for Generator					500,000
A039	TOTAL GENERAL					<u>3,750,000</u>
A03901	Stationery					500,000
A03905	Newspapers Periodicals and Books					2,500,000
A03919	Payments to other for Service Rendered					<u>500,000</u>
1	Payments to other for Service Rendered					500,000
A03970	Others					<u>250,000</u>
1	Others					250,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>750,000</u>
A132	TOTAL FURNITURE AND FIXTURE					<u>500,000</u>
A13201	Furniture and Fixture					500,000
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs Rs Rs

MAKHDOOM KHURA MUSEUM & LIBRARY AT AT TAULKA GAMBAT KHAIRPUR MIRS	5,308,000	200,000	10,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
KX0733	ESTABLISHMENT OF DISTRICT ARCHIVES KHAIRPUR MIR'S						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,157,000</u>	<u>200,000</u>	<u>4,157,000</u>
A011	TOTAL PAY		2	2	<u>2,343,000</u>	<u>200,000</u>	<u>2,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,419,000</u>	<u>100,000</u>	<u>1,419,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,419,000</u>	<u>100,000</u>	<u>1,419,000</u>
A442	ARCHIVIST (BPS-17)		1	1	541,000		541,000
C049	CHEMIST (BPS-17)		1	1	541,000	100,000	541,000
F020	FIELD OFFICER (BPS-16)		1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>924,000</u>	<u>100,000</u>	<u>924,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>924,000</u>	<u>100,000</u>	<u>924,000</u>
C032	CATALOGUER (BPS-14)		1	1	270,000	100,000	270,000
L010	LABORATORY ASSISTANT (BPS-13)		1	1	254,000		254,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		1	1	237,000		237,000
L011	LABORATORY ATTENDANT (BPS-01)		1	1	163,000		163,000
A012	TOTAL ALLOWANCES				<u>1,814,000</u>		<u>1,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,814,000</u>		<u>1,814,000</u>
A01202	House Rent Allowance				231,000		231,000
A01203	Conveyance Allowance				304,000		304,000
A01217	Medical Allowance				161,000		161,000
A0124R	Ad-Hoc Relief Allowance-2022				767,000		767,000
A0124S	Differential Allowance				351,000		351,000
A09	TOTAL PHYSICAL ASSETS				<u>85,852,000</u>	<u>85,852,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>852,000</u>	<u>852,000</u>	
A09201	Hardware				<u>852,000</u>	<u>852,000</u>	
03C	Three Computers with all Accessories				672,000	672,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
KX0733	ESTABLISHMENT OF DISTRICT ARCHIVES KHAIRPUR MIR'S					
DB3	Three UPS			180,000	180,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>35,000,000</u>	<u>35,000,000</u>	
A09470	Others			<u>35,000,000</u>	<u>35,000,000</u>	
1	Others				35,000,000	
839	Chemicals, Acid free Boxes & Paper Preservation Materials			35,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>42,390,000</u>	<u>42,390,000</u>	
A09601	Plant and Machinery			<u>42,390,000</u>	<u>42,390,000</u>	
001	Plant & Machinery			40,000,000	40,000,000	
4	Three Split A.C 1.5 tons			390,000	390,000	
589	Thirty Store Way Racking System			1,350,000	1,350,000	
P22	One Photostate Machine			400,000	400,000	
VFE	Five Fire Extinguisher			250,000	250,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>7,610,000</u>	<u>7,610,000</u>	
A09701	Furniture and fixtures			<u>7,610,000</u>	<u>7,610,000</u>	
001	Furniture and Fixtures			7,610,000	7,610,000	
ESTABLISHMENT OF DISTRICT ARCHIVES KHAIRPUR MIR'S				90,009,000	86,052,000	4,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
LN0152	SHAHEED BENAZIR BHUTTO MUSEUM AT SIR SHA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,769,000</u>	<u>2,243,000</u>	<u>5,792,000</u>
A011	TOTAL PAY		22	22	<u>3,471,000</u>	<u>1,264,000</u>	<u>3,471,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,017,000</u>	<u>100,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,017,000</u>	<u>100,000</u>	<u>1,017,000</u>
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	512,000		512,000
A119	ASSISTANT (BPS-16)		1	1	505,000	100,000	505,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>2,454,000</u>	<u>1,164,000</u>	<u>2,454,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>2,454,000</u>	<u>1,164,000</u>	<u>2,454,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	262,000	1,164,000	262,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	224,000		224,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	94,000		94,000
C186	COUNTER CLERK (BPS-11)		1	1	94,000		94,000
G049	GUIDE (BPS-11)		1	1	219,000		219,000
J053	JUNIOR CLERK (BPS-11)		1	1	94,000		94,000
J102	JUNIOR ELECTRICIAN (BPS-06)		1	1	192,000		192,000
S008	SANITARY WORKER (BPS-02)		1	1	92,000		92,000
S361	SITE ATTENDANT (BPS-02)		2	2	252,000		252,000
C089	CHOWKIDAR (BPS-01)		3	3	132,000		132,000
C109	CLEANER (BPS-01)		2	2	319,000		319,000
M022	MALHI (BPS-01)		1	1	160,000		160,000
N003	NAIB QASID (BPS-01)		2	2	92,000		92,000
S008	SANITARY WORKER (BPS-01)		2	2	228,000		228,000
A012	TOTAL ALLOWANCES				<u>2,298,000</u>	<u>979,000</u>	<u>2,321,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,298,000</u>	<u>979,000</u>	<u>2,321,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
LN0152	SHAHEED BENAZIR BHUTTO MUSEUM AT SIR SHA					
A01202	House Rent Allowance			238,000	87,000	87,000
A01203	Conveyance Allowance			292,000	82,000	82,000
A01207	Washing Allowance			22,000		22,000
A0120D	Integrated Allowance			2,000	2,000	2,000
A01217	Medical Allowance			176,000	39,000	39,000
A0124R	Ad-Hoc Relief Allowance-2022			118,000	112,000	112,000
A0124S	Differential Allowance			268,000	255,000	255,000
A0124X	Adhoc Relief Allowance 2023				402,000	422,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES			<u>2,577,000</u>	<u>6,714,000</u>	<u>2,798,000</u>
A032	TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>118,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A03204	Electronic Communication			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>567,000</u>	<u>554,000</u>	<u>623,000</u>
A03301	Gas			61,000	61,000	67,000
A03303	Electricity			363,000		399,000
A03305	POL for Generator			143,000	493,000	157,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>180,000</u>	<u>30,000</u>
A03805	Travelling Allowance			30,000	180,000	30,000
A039	TOTAL GENERAL			<u>1,868,000</u>	<u>5,868,000</u>	<u>2,027,000</u>
A03901	Stationery			56,000	456,000	59,000
A03902	Printing and Publication			50,000	350,000	50,000
A03905	Newspapers Periodicals and Books			56,000	356,000	59,000
A03906	Uniforms and Protective Clothing			22,000	22,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
LN0152	SHAHEED BENAZIR BHUTTO MUSEUM AT SIR SHA					
A03919	Payments to other for Service Rendered			<u>990,000</u>	<u>1,990,000</u>	<u>1,089,000</u>
1	Payments to other for Service Rendered			990,000	1,990,000	1,089,000
A03942	Cost of Other Stores			363,000	1,363,000	399,000
A03970	Others			<u>331,000</u>	<u>1,331,000</u>	<u>348,000</u>
1	Others			331,000	1,331,000	348,000
A09	TOTAL PHYSICAL ASSETS			<u>554,000</u>	<u>554,000</u>	<u>1,066,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>224,000</u>	<u>224,000</u>	<u>280,000</u>
A09201	Hardware			<u>224,000</u>	<u>224,000</u>	<u>280,000</u>
024	One Computer with all accessories			224,000		280,000
24	Seven Laser Printers				224,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>130,000</u>	<u>130,000</u>	<u>586,000</u>
A09601	Plant and Machinery			<u>130,000</u>	<u>130,000</u>	<u>586,000</u>
01D	Two Water Dispensors					64,000
086	One Split A.C 1.5 Ton			130,000		
1LD	One LED TV 56"					92,000
450	Two Split Air Conditioner 1.5 Ton					300,000
86	One Hundredred Fifty Spray Pumps				130,000	
TCC	Two CCTV cmeras					130,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Furniture and Fixtures			200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>441,000</u>	<u>1,241,000</u>	<u>464,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>410,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	410,000	116,000

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
LN0152	SHAHEED BENAZIR BHUTTO MUSEUM AT SIR SHA			
A132	TOTAL FURNITURE AND FIXTURE			
				331,000
				831,000
				348,000
A13201	Furniture and Fixture			
				331,000
				831,000
				348,000
SHAHEED BENAZIR BHUTTO MUSEUM AT SIR SHA				
				9,341,000
				10,752,000
				10,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
LN0153	SIR SHAH NAWAZ BHUTTO MEMORIAL LIBRARY LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,999,000</u>	<u>15,877,000</u>	<u>23,363,000</u>
A011	TOTAL PAY		<u>48</u>	<u>48</u>	<u>14,581,000</u>	<u>8,664,000</u>	<u>14,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,125,000</u>	<u>3,594,000</u>	<u>4,194,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,125,000</u>	<u>3,525,000</u>	<u>4,125,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,000,000		1,000,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	675,000		675,000
A181	ASSISTANT DIRECTOR (BPS-17)		1	1	670,000		670,000
L058	LIBRARIAN (BPS-17)		1	1	668,000		668,000
A119	ASSISTANT (BPS-16)						
P119	PROGRAMMER (BPS-16)		1	1	1,112,000	3,525,000	1,112,000
A01102	Personal pay					69,000	69,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>10,456,000</u>	<u>5,070,000</u>	<u>10,456,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>10,358,000</u>	<u>5,070,000</u>	<u>10,358,000</u>
L059	LIBRARY ASSISTANT (BPS-14)		5	5	1,387,000	5,070,000	1,387,000
S053	SENIOR CLERK (BPS-14)						
A014	AC TEACH (BPS-13)		1	1	914,000		914,000
D803	DATA PROCESSING ASSISTANT (BPS-12) / COMPUTER OPERATOR		1	1	914,000		914,000
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	914,000		914,000
C032	CATALOGUER (BPS-11)		2	2	914,000		914,000
J053	JUNIOR CLERK (BPS-11)		2	2	914,000		914,000
J102	JUNIOR ELECTRICIAN (BPS-06)		1	1	518,000		518,000
C186	COUNTER CLERK (BPS-05)		2	2	377,000		377,000
S015	SEARCHER (BPS-05)		2	2	378,000		378,000
D161	DRIVER (BPS-04)		1	1	164,000		164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
LN0153	SIR SHAH NAWAZ BHUTTO MEMORIAL LIBRARY LARKANA						
B033	BINDER	(BPS-02)	1	1	189,000		189,000
B063	BOOK SORTER	(BPS-02)	3	3	189,000		189,000
L162	LADY ATTENDANT	(BPS-02)	2	2	600,000		600,000
A313	ATTENDANT	(BPS-01)	4	4	189,000		189,000
C089	CHOWKIDAR	(BPS-01)	3	3	426,000		426,000
C109	CLEANER	(BPS-01)	2	2	189,000		189,000
G064	GAS OPERATOR	(BPS-01)	1	1	189,000		189,000
M022	MALHI	(BPS-01)	2	2	189,000		189,000
N003	NAIB QASID	(BPS-01)	3	3	309,000		309,000
S008	SANITARY WORKER	(BPS-01)	2	2	306,000		306,000
S261	SWEEPER	(BPS-01)	2	2	189,000		189,000
A01152	Personal pay				98,000		98,000
A012	TOTAL ALLOWANCES				<u>7,418,000</u>	<u>7,213,000</u>	<u>8,713,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,418,000</u>	<u>7,213,000</u>	<u>8,713,000</u>
A01202	House Rent Allowance				1,176,000	671,000	671,000
A01203	Conveyance Allowance				1,060,000	595,000	595,000
A01207	Washing Allowance				26,000	7,000	7,000
A01208	Dress Allowance				6,000		6,000
A0120D	Integrated Allowance				4,000		4,000
A01217	Medical Allowance				697,000	355,000	355,000
A01224	Entertainment Allowance				6,000		6,000
A0122N	Special Conveyance Allowance to Disbalded Employees				40,000		40,000
A0124R	Ad-Hoc Relief Allowance-2022				996,000	839,000	839,000
A0124S	Differential Allowance				2,225,000	1,859,000	1,859,000
A0124X	Adhoc Relief Allowance 2023					2,887,000	3,031,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES				<u>19,247,000</u>	<u>24,232,000</u>	<u>24,828,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
LN0153	SIR SHAH NAWAZ BHUTTO MEMORIAL LIBRARY LARKANA					
A032	TOTAL COMMUNICATIONS			<u>439,000</u>	<u>439,000</u>	<u>461,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			372,000	372,000	391,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>4,704,000</u>	<u>1,093,000</u>	<u>5,675,000</u>
A03302	Water			7,000	7,000	8,000
A03303	Electricity			4,411,000		4,852,000
A03305	POL for Generator			286,000	1,086,000	815,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>529,000</u>	<u>1,029,000</u>	<u>566,000</u>
A03805	Travelling Allowance			158,000	358,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			371,000	671,000	408,000
A039	TOTAL GENERAL			<u>13,575,000</u>	<u>21,671,000</u>	<u>18,126,000</u>
A03901	Stationery			48,000	548,000	550,000
A03902	Printing and Publication			146,000	546,000	146,000
A03905	Newspapers Periodicals and Books			9,873,000	13,873,000	12,867,000
A03906	Uniforms and Protective Clothing			37,000	37,000	39,000
A03918	Exhibitions Fairs and other National Celebrations			<u>86,000</u>		<u>90,000</u>
1	Exhibition Fairs and Others			86,000		90,000
A03919	Payments to other for Service Rendered			<u>1,980,000</u>	<u>3,462,000</u>	<u>2,678,000</u>
1	Payments to other for Service Rendered			1,980,000	3,462,000	2,678,000
A03942	Cost of Other Stores			606,000	1,406,000	667,000
A03970	Others			<u>799,000</u>	<u>1,799,000</u>	<u>1,089,000</u>
1	Others			799,000	1,799,000	1,089,000
A09	TOTAL PHYSICAL ASSETS			<u>3,320,000</u>	<u>3,320,000</u>	<u>1,332,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
LN0153	SIR SHAH NAWAZ BHUTTO MEMORIAL LIBRARY LARKANA					
A092	TOTAL COMPUTER EQUIPMENT					<u>560,000</u>
A09201	Hardware					<u>560,000</u>
02C	Two Computers with all Accessories					560,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>320,000</u>	<u>320,000</u>	<u>272,000</u>
A09601	Plant and Machinery			<u>320,000</u>	<u>320,000</u>	<u>272,000</u>
03C	Twenty Ceiling Fans			180,000	180,000	
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					150,000
179	Five Ceiling Fans					60,000
1EG	One Electric Grass Cutter					30,000
2BF	Twenty Bracket Fans			140,000	140,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>3,000,000</u>	<u>3,000,000</u>	<u>500,000</u>
001	Furniture and Fixtures			3,000,000	3,000,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,332,000</u>	<u>2,032,000</u>	<u>1,098,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>161,000</u>	<u>1,161,000</u>	<u>169,000</u>
A13101	Machinery and Equipment			161,000	1,161,000	169,000
A132	TOTAL FURNITURE AND FIXTURE			<u>43,000</u>	<u>243,000</u>	<u>545,000</u>
A13201	Furniture and Fixture			43,000	243,000	545,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>20,000,000</u>		
A13301	Office Buildings			<u>20,000,000</u>		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
LN0153	SIR SHAH NAWAZ BHUTTO MEMORIAL LIBRARY LARKANA					
1	Office Buildings			20,000,000		
A137	TOTAL COMPUTER EQUIPMENT			<u>128,000</u>	<u>628,000</u>	<u>384,000</u>
A13701	Hardware			128,000	628,000	384,000
SIR SHAH NAWAZ BHUTTO MEMORIAL LIBRARY LARKANA				64,898,000	45,461,000	50,621,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
LN0154	SHAH ABDUL LATIF LIBRARY RATODERO LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,212,000</u>	<u>6,253,000</u>	<u>10,767,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>5,815,000</u>	<u>3,350,000</u>	<u>6,508,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>788,000</u>	<u>1,481,000</u>	<u>1,481,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>788,000</u>	<u>1,481,000</u>	<u>1,481,000</u>
L058	LIBRARIAN (BPS-17)		1	1	788,000	1,481,000	1,481,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>5,027,000</u>	<u>1,869,000</u>	<u>5,027,000</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>5,005,000</u>	<u>1,869,000</u>	<u>5,005,000</u>
L059	LIBRARY ASSISTANT (BPS-14)		1	1	298,000	1,869,000	298,000
S053	SENIOR CLERK (BPS-14)						
C146	COMPUTER OPERATOR (BPS-12)		1	1	531,000		531,000
C032	CATALOGUER (BPS-11)		1	1	211,000		211,000
J053	JUNIOR CLERK (BPS-11)		1	1	479,000		479,000
A313	ATTENDANT (BPS-08)		1	1	408,000		408,000
R096	RESEARCHER (BPS-05)		1	1	323,000		323,000
B016	BEARER / ATTENDANT (BPS-02)		1	1	334,000		334,000
B061	BOOK BINDER (BPS-02)		1	1	264,000		264,000
B063	BOOK SORTER (BPS-02)		1	1	414,000		414,000
C089	CHOWKIDAR (BPS-01)		2	2	466,000		466,000
M022	MALHI (BPS-01)		1	1	334,000		334,000
N003	NAIB QASID (BPS-01)		2	2	457,000		457,000
S008	SANITARY WORKER (BPS-01)		2	2	486,000		486,000
A01152	Personal pay				22,000		22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
LN0154	SHAH ABDUL LATIF LIBRARY RATODERO LARKANA					
A012	TOTAL ALLOWANCES			<u>3,397,000</u>	<u>2,903,000</u>	<u>4,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,397,000</u>	<u>2,903,000</u>	<u>4,259,000</u>
A01202	House Rent Allowance			413,000	283,000	283,000
A01203	Conveyance Allowance			412,000	313,000	313,000
A01207	Washing Allowance			14,000	4,000	4,000
A0120D	Integrated Allowance			19,000	13,000	13,000
A01217	Medical Allowance			255,000	166,000	166,000
A0124R	Ad-Hoc Relief Allowance-2022			340,000	313,000	313,000
A0124S	Differential Allowance			762,000	701,000	701,000
A0124X	Adhoc Relief Allowance 2023				1,110,000	1,166,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES			<u>7,507,000</u>	<u>11,706,000</u>	<u>12,244,000</u>
A032	TOTAL COMMUNICATIONS			<u>118,000</u>	<u>118,000</u>	<u>124,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			54,000	54,000	57,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>860,000</u>	<u>742,000</u>	<u>1,447,000</u>
A03302	Water			56,000	56,000	62,000
A03303	Electricity			518,000		570,000
A03305	POL for Generator			286,000	686,000	815,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>929,000</u>	<u>1,479,000</u>	<u>993,000</u>
A03805	Travelling Allowance			158,000	258,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			638,000	938,000	702,000
A03808	Conveyance Charges			133,000	283,000	133,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
LN0154	SHAH ABDUL LATIF LIBRARY RATODERO LARKANA					
A039	TOTAL GENERAL			<u>5,600,000</u>	<u>9,367,000</u>	<u>9,680,000</u>
A03901	Stationery			276,000	576,000	790,000
A03902	Printing and Publication			8,000	358,000	8,000
A03905	Newspapers Periodicals and Books			4,254,000	5,654,000	6,967,000
A03906	Uniforms and Protective Clothing			19,000	19,000	20,000
A03918	Exhibitions Fairs and other National Celebrations			<u>13,000</u>		<u>14,000</u>
1	Exhibition Fairs and Others			13,000		14,000
A03919	Payments to other for Service Rendered			<u>990,000</u>	<u>1,920,000</u>	<u>1,589,000</u>
1	Payments to other for Service Rendered			990,000	1,920,000	1,589,000
A03942	Cost of Other Stores			11,000	411,000	12,000
A03970	Others			<u>29,000</u>	<u>429,000</u>	<u>280,000</u>
1	Others			29,000	429,000	280,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>974,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>560,000</u>
A09201	Hardware					<u>560,000</u>
02C	Two Computers with all Accessories					560,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>214,000</u>
A09601	Plant and Machinery					<u>214,000</u>
01D	Two Water Dispensors					64,000
086	One Split A.C 1.5 Ton					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>200,000</u>
001	Furniture and Fixtures			2,000,000	2,000,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,111,000</u>	<u>1,311,000</u>	<u>867,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
LN0154	SHAH ABDUL LATIF LIBRARY RATODERO LARKANA					
A131	TOTAL MACHINERY AND EQUIPMENT		38,000	438,000	40,000	
A13101	Machinery and Equipment		38,000	438,000	40,000	
A132	TOTAL FURNITURE AND FIXTURE		37,000	437,000	539,000	
A13201	Furniture and Fixture		37,000	437,000	539,000	
A133	TOTAL BUILDINGS AND STRUCTURE		3,000,000			
A13301	Office Buildings		3,000,000			
1	Office Buildings		3,000,000			
A137	TOTAL COMPUTER EQUIPMENT		36,000	436,000	288,000	
A13701	Hardware		36,000	436,000	288,000	
SHAH ABDUL LATIF LIBRARY RATODERO LARKANA			21,830,000	21,270,000	24,852,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
LN0155	KHAN BAHADUR AHMED KAHA BHUTTO MEMORIAL LIBRARY NAUDERO LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,744,000</u>	<u>2,275,000</u>	<u>4,979,000</u>
A011	TOTAL PAY		12	12	<u>2,615,000</u>	<u>1,242,000</u>	<u>2,615,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>760,000</u>	<u>161,000</u>	<u>760,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>760,000</u>	<u>161,000</u>	<u>760,000</u>
L058	LIBRARIAN (BPS-17)		1	1	498,000		498,000
A119	ASSISTANT (BPS-16)		1	1	262,000	161,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,855,000</u>	<u>1,081,000</u>	<u>1,855,000</u>
A01151	Total Basic Pay Other Staff		<u>10</u>	<u>10</u>	<u>1,855,000</u>	<u>1,081,000</u>	<u>1,855,000</u>
S053	SENIOR CLERK (BPS-14)						
C146	COMPUTER OPERATOR (BPS-12)		1	1	208,000	1,081,000	208,000
C032	CATALOGUER (BPS-11)		1	1	208,000		208,000
J053	JUNIOR CLERK (BPS-11)		1	1	203,000		203,000
B061	BOOK BINDER (BPS-02)		1	1	155,000		155,000
B063	BOOK SORTER (BPS-02)		1	1	174,000		174,000
C089	CHOWKIDAR (BPS-01)		1	1	189,000		189,000
M002	MUCCADUM (BPS-01)		1	1	189,000		189,000
M022	MALHI (BPS-01)		1	1	174,000		174,000
N003	NAIB QASID (BPS-01)		1	1	174,000		174,000
S008	SANITARY WORKER (BPS-01)		1	1	181,000		181,000
A012	TOTAL ALLOWANCES				<u>2,129,000</u>	<u>1,033,000</u>	<u>2,364,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,129,000</u>	<u>1,033,000</u>	<u>2,364,000</u>
A01202	House Rent Allowance				179,000	81,000	81,000
A01203	Conveyance Allowance				210,000	130,000	130,000
A01207	Washing Allowance				10,000		10,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
LN0155	KHAN BAHADUR AHMED KAHA BHUTTO MEMORIAL LIBRARY NAUDERO LARKANA					
A01217	Medical Allowance			60,000	26,000	26,000
A0124R	Ad-Hoc Relief Allowance-2022			154,000	118,000	118,000
A0124S	Differential Allowance			334,000	258,000	258,000
A0124X	Adhoc Relief Allowance 2023				420,000	441,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES			<u>5,550,000</u>	<u>9,165,000</u>	<u>10,148,000</u>
A032	TOTAL COMMUNICATIONS			<u>111,000</u>	<u>111,000</u>	<u>116,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			47,000	47,000	49,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>582,000</u>	<u>471,000</u>	<u>1,141,000</u>
A03302	Water			185,000	185,000	204,000
A03303	Electricity			111,000		122,000
A03305	POL for Generator			286,000	286,000	815,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
A03805	Travelling Allowance			315,000	315,000	315,000
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>4,535,000</u>	<u>8,261,000</u>	<u>8,569,000</u>
A03901	Stationery			89,000	189,000	593,000
A03902	Printing and Publication			15,000	115,000	15,000
A03905	Newspapers Periodicals and Books			3,039,000	4,339,000	5,691,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03918	Exhibitions Fairs and other National Celebrations			<u>20,000</u>		<u>21,000</u>
1	Exhibition Fairs and Others			20,000		21,000
A03919	Payments to other for Service Rendered			<u>990,000</u>	<u>2,536,000</u>	<u>1,589,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
LN0155	KHAN BAHADUR AHMED KAHA BHUTTO MEMORIAL LIBRARY NAUDERO LARKANA					
1	Payments to other for Service Rendered			990,000	2,536,000	1,589,000
A03942	Cost of Other Stores			194,000	494,000	213,000
A03970	Others			<u>168,000</u>	<u>568,000</u>	<u>426,000</u>
1	Others			168,000	568,000	426,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>462,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>182,000</u>
A09601	Plant and Machinery					<u>182,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,041,000</u>	<u>341,000</u>	<u>793,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>120,000</u>	<u>21,000</u>
A13101	Machinery and Equipment			20,000	120,000	21,000
A132	TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>221,000</u>	<u>522,000</u>
A13201	Furniture and Fixture			21,000	221,000	522,000

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			
095	SUBSIDIARY SERV. TO EDU.			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
LN0155	KHAN BAHADUR AHMED KAHA BHUTTO MEMORIAL LIBRARY NAUDERO LARKANA			
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>
A13301	Office Buildings			<u>3,000,000</u>
1	Office Buildings			3,000,000
A137	TOTAL COMPUTER EQUIPMENT			<u>250,000</u>
A13701	Hardware			250,000
KHAN BAHADUR AHMED KAHA BHUTTO MEMORIAL LIBRARY NAUDERO LARKANA				14,335,000
				12,781,000
				16,382,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
LN0158	CURATOR ARCHAEOLOGY MUSEUM MOENJODARO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,978,000</u>	<u>33,796,000</u>	<u>40,376,000</u>
A011	TOTAL PAY		45	45	<u>22,732,000</u>	<u>17,727,000</u>	<u>22,606,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,442,000</u>	<u>1,682,000</u>	<u>5,503,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,440,000</u>	<u>1,621,000</u>	<u>5,440,000</u>
AZ14	ASSISTANT ARCHAEOLOGICAL ENGINEER (BPS-17)	1	1	1,420,000			1,420,000
C199	CURATOR (BPS-17)	1	1	1,394,000			1,394,000
A105	ARCHEOLOGICAL CONSERVATOR (BPS-16)	1	1	982,000	1,621,000		982,000
A119	ASSISTANT (BPS-16)						
A433	ASSISTANT CURATOR (BPS-16)	2	2	1,325,000			1,325,000
J090	JUNIOR ARCHITECT (BPS-16)	1	1	319,000			319,000
A01102	Personal pay					61,000	61,000
A01103	Special pay			2,000			2,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>17,290,000</u>	<u>16,045,000</u>	<u>17,103,000</u>
A01151	Total Basic Pay Other Staff		39	39	<u>16,788,000</u>	<u>15,730,000</u>	<u>16,788,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	1,279,000	15,730,000		1,279,000
B113	BOOKING CLERK (BPS-11)	1	1	491,000			491,000
C154	CONSERVATION (ASSISTANT) (BPS-11)	1	1	818,000			818,000
J053	JUNIOR CLERK (BPS-11)	2	2	1,477,000			1,477,000
CS06	CONSERVATION FOREMAN (BPS-06)	2	2	368,000			368,000
E021	ELECTRICIAN (BPS-06)	1	1	322,000			322,000
D161	DRIVER (BPS-05)	2	2	592,000			592,000
H040	HEAD MALI (BPS-05)	1	1	239,000			239,000
M232	MUSUM ATTENDENT (BPS-05)	1	1	239,000			239,000
S246	SUPERVISOR (BPS-05)	1	1	239,000			239,000
C167	COOK (BPS-03)	1	1	239,000			239,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
LN0158	CURATOR ARCHAEOLOGY MUSEUM MOENJODARO						
A438	ANTIQUITIES KHULASI	(BPS-02)	1	1	978,000		978,000
C089	CHOWKIDAR	(BPS-02)	4	4	1,896,000		1,896,000
G008	GARDEN COLI	(BPS-02)	6	6	2,342,000		2,342,000
M022	MALHI	(BPS-02)	1	1	983,000		983,000
N003	NAIB QASID	(BPS-02)	2	2	1,027,000		1,027,000
S008	SANITARY WORKER	(BPS-02)	4	4	2,199,000		2,199,000
S361	SITE ATTENDANT	(BPS-02)	4	4	323,000		323,000
S447	SITE QOOLY	(BPS-02)	3	3	737,000		737,000
A01152	Personal pay				502,000	315,000	315,000
A012	TOTAL ALLOWANCES				<u>14,246,000</u>	<u>16,069,000</u>	<u>17,770,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,325,000</u>	<u>15,153,000</u>	<u>16,757,000</u>
A01202	House Rent Allowance				1,788,000	1,207,000	1,207,000
A01203	Conveyance Allowance				1,801,000	1,204,000	1,204,000
A01207	Washing Allowance				31,000	23,000	23,000
A0120D	Integrated Allowance				19,000	6,000	6,000
A01217	Medical Allowance				1,212,000	826,000	826,000
A0122N	Special Conveyance Allowance to Disbale Employees				26,000	57,000	57,000
A01238	Charge Allowance				96,000	104,000	104,000
A0124R	Ad-Hoc Relief Allowance-2022				2,198,000	1,732,000	1,732,000
A0124S	Differential Allowance				4,972,000	3,916,000	3,916,000
A0124X	Adhoc Relief Allowance 2023					6,078,000	6,382,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>921,000</u>	<u>916,000</u>	<u>1,013,000</u>
A01271	Overtime Allowance				6,000		6,000
A01274	Medical Charges				915,000	916,000	1,007,000
A03	TOTAL OPERATING EXPENSES				<u>1,240,000</u>	<u>716,000</u>	<u>1,349,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
LN0158	CURATOR ARCHAEOLOGY MUSEUM MOENJODARO					
A032	TOTAL COMMUNICATIONS			<u>89,000</u>	<u>89,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A03205	Courier and Pilot Service			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>996,000</u>	<u>472,000</u>	<u>1,095,000</u>
A03301	Gas			404,000	404,000	444,000
A03302	Water			68,000	68,000	75,000
A03303	Electricity			524,000		576,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03805	Travelling Allowance			43,000	43,000	43,000
A03806	Transportation of Goods			4,000	4,000	4,000
A03807	P.O.L Charges A.planes			51,000	51,000	56,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			7,000	7,000	7,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			8,000	8,000	8,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000	8,000	8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A09	TOTAL PHYSICAL ASSETS					<u>930,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
LN0158	CURATOR ARCHAEOLOGY MUSEUM MOENJODARO					
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>500,000</u>
A09601	Plant and Machinery					<u>500,000</u>
119	One Laminating Machine					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>108,000</u>	<u>108,000</u>	<u>114,000</u>
A130	TOTAL TRANSPORT			<u>82,000</u>	<u>82,000</u>	<u>86,000</u>
A13001	Transport			82,000	82,000	86,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13201	Furniture and Fixture			13,000	13,000	14,000
CURATOR ARCHAEOLOGY MUSEUM MOENJODARO				38,326,000	35,220,000	42,769,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
MP0146	SINDH GOVERNMENT LIBRARY MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,425,000</u>	<u>9,996,000</u>	<u>13,395,000</u>
A011	TOTAL PAY		18	18	<u>7,529,000</u>	<u>5,600,000</u>	<u>7,529,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,759,000</u>	<u>1,409,000</u>	<u>2,759,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,759,000</u>	<u>1,409,000</u>	<u>2,759,000</u>
D077	DIRECTOR	(BPS-19)	1	1	1,000,000		1,000,000
L058	LIBRARIAN	(BPS-17)	1	1	1,062,000		1,062,000
A119	ASSISTANT	(BPS-16)	1	1	697,000	1,409,000	697,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,770,000</u>	<u>4,191,000</u>	<u>4,770,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,761,000</u>	<u>4,191,000</u>	<u>4,761,000</u>
JH2	JUNIOR LIBRARIAN	(BPS-15)	1	1	796,000	4,191,000	796,000
L059	LIBRARY ASSISTANT	(BPS-14)	1	1	475,000		475,000
S053	SENIOR CLERK	(BPS-14)					
C146	COMPUTER OPERATOR	(BPS-12)	1	1	725,000		725,000
J053	JUNIOR CLERK	(BPS-11)	1	1	319,000		319,000
J089	JUNIOR CATALOGUER	(BPS-10)	1	1	558,000		558,000
D161	DRIVER	(BPS-04)	1	1	164,000		164,000
B063	BOOK SORTER	(BPS-02)	1	1	277,000		277,000
L057	LIB ATTENDANT	(BPS-02)	2	2	309,000		309,000
S008	SANITARY WORKER	(BPS-02)	1	1	269,000		269,000
C089	CHOWKIDAR	(BPS-01)	2	2	309,000		309,000
M022	MALHI	(BPS-01)	1	1	204,000		204,000
N003	NAIB QASID	(BPS-01)	1	1	204,000		204,000
S008	SANITARY WORKER	(BPS-01)	1	1	152,000		152,000
A01152	Personal pay				9,000		9,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MP0146	SINDH GOVERNMENT LIBRARY MIRPURKHAS					
A012	TOTAL ALLOWANCES			<u>4,896,000</u>	<u>4,396,000</u>	<u>5,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,896,000</u>	<u>4,396,000</u>	<u>5,866,000</u>
A01202	House Rent Allowance			491,000	263,000	263,000
A01203	Conveyance Allowance			566,000	363,000	363,000
A01207	Washing Allowance			6,000		6,000
A01208	Dress Allowance			6,000		6,000
A0120D	Integrated Allowance			11,000		11,000
A01217	Medical Allowance			365,000	170,000	170,000
A01224	Entertainment Allowance			12,000		12,000
A01226	Computer Allowance			10,000	11,000	11,000
A01238	Charge Allowance			42,000		42,000
A0124R	Ad-Hoc Relief Allowance-2022			683,000	535,000	535,000
A0124S	Differential Allowance			1,522,000	1,186,000	1,186,000
A0124X	Adhoc Relief Allowance 2023				1,868,000	1,961,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES			<u>8,190,000</u>	<u>11,841,000</u>	<u>13,001,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			20,000	20,000	21,000
A03203	Telex Teleprinter and Fax			39,000	39,000	41,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>804,000</u>	<u>1,554,000</u>	<u>1,384,000</u>
A03301	Gas			67,000	67,000	74,000
A03302	Water			44,000	44,000	48,000
A03303	Electricity			264,000		290,000
A03305	POL for Generator			429,000	1,443,000	972,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,000</u>	<u>400,000</u>	<u>34,000</u>
A03805	Travelling Allowance			34,000	400,000	34,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MP0146	SINDH GOVERNMENT LIBRARY MIRPURKHAS					
A039	TOTAL GENERAL			<u>7,227,000</u>	<u>9,762,000</u>	<u>11,452,000</u>
A03901	Stationery			331,000	531,000	848,000
A03902	Printing and Publication			152,000	452,000	152,000
A03903	Conference/Seminars/Workshops/Sympo			364,000		364,000
A03905	Newspapers Periodicals and Books			3,039,000	5,039,000	5,691,000
A03906	Uniforms and Protective Clothing			34,000	80,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>		<u>116,000</u>
1	Exhibition Fairs and Others			110,000		116,000
A03919	Payments to other for Service Rendered			<u>2,310,000</u>	<u>2,310,000</u>	<u>3,041,000</u>
1	Payments to other for Service Rendered			2,310,000	2,310,000	3,041,000
A03942	Cost of Other Stores			451,000	650,000	496,000
A03970	Others			<u>436,000</u>	<u>700,000</u>	<u>708,000</u>
1	Others			436,000	700,000	708,000
A09	TOTAL PHYSICAL ASSETS			<u>2,225,000</u>	<u>2,225,000</u>	<u>624,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>560,000</u>
A09201	Hardware					<u>560,000</u>
02C	Two Computers with all Accessories					560,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>225,000</u>	<u>225,000</u>	<u>64,000</u>
A09601	Plant and Machinery			<u>225,000</u>	<u>225,000</u>	<u>64,000</u>
01D	Two Water Dispensors					64,000
2CC	TWENTY FIVE CEILING FANS			225,000	225,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	
001	Furniture and Fixtures			2,000,000	2,000,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MP0146	SINDH GOVERNMENT LIBRARY MIRPURKHAS					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,535,000</u>	<u>1,100,000</u>	<u>1,312,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>450,000</u>	<u>179,000</u>
A13101	Machinery and Equipment			170,000	450,000	179,000
A132	TOTAL FURNITURE AND FIXTURE			<u>365,000</u>	<u>650,000</u>	<u>883,000</u>
A13201	Furniture and Fixture			365,000	650,000	883,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>15,000,000</u>		
A13301	Office Buildings			<u>15,000,000</u>		
1	Office Buildings			15,000,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000
SINDH GOVERNMENT LIBRARY MIRPURKHAS				38,375,000	25,162,000	28,332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
MP0557	ESTABLISHMENT OF DISTRICT ARCHIVES MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,157,000</u>	<u>200,000</u>	<u>4,157,000</u>
A011	TOTAL PAY		2	2	<u>2,343,000</u>	<u>200,000</u>	<u>2,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,419,000</u>	<u>100,000</u>	<u>1,419,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,419,000</u>	<u>100,000</u>	<u>1,419,000</u>
A442	ARCHIVIST (BPS-17)		1	1	541,000	100,000	541,000
C049	CHEMIST (BPS-17)		1	1	541,000		541,000
F020	FIELD OFFICER (BPS-16)		1	1	337,000		337,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>924,000</u>	<u>100,000</u>	<u>924,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>924,000</u>	<u>100,000</u>	<u>924,000</u>
C032	CATALOGUER (BPS-14)		1	1	270,000	100,000	270,000
L010	LABORATORY ASSISTANT (BPS-13)		1	1	254,000		254,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		1	1	237,000		237,000
L011	LABORATORY ATTENDANT (BPS-01)		1	1	163,000		163,000
A012	TOTAL ALLOWANCES				<u>1,814,000</u>		<u>1,814,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,814,000</u>		<u>1,814,000</u>
A01202	House Rent Allowance				231,000		231,000
A01203	Conveyance Allowance				304,000		304,000
A01217	Medical Allowance				161,000		161,000
A0124R	Ad-Hoc Relief Allowance-2022				767,000		767,000
A0124S	Differential Allowance				351,000		351,000
A09	TOTAL PHYSICAL ASSETS				<u>85,852,000</u>	<u>85,852,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>852,000</u>	<u>852,000</u>	
A09201	Hardware				<u>852,000</u>	<u>852,000</u>	
03C	Three Computers with all Accessories				672,000	672,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MP0557	ESTABLISHMENT OF DISTRICT ARCHIVES MIRPURKHAS					
DB3	Three UPS			180,000	180,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>35,000,000</u>	<u>35,000,000</u>	
A09470	Others			<u>35,000,000</u>	<u>35,000,000</u>	
1	Others				35,000,000	
839	Chemicals, Acid free Boxes & Paper Preservation Materials			35,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>42,390,000</u>	<u>42,390,000</u>	
A09601	Plant and Machinery			<u>42,390,000</u>	<u>42,390,000</u>	
001	Plant & Machinery			40,000,000	40,000,000	
4	Three Split A.C 1.5 tons			390,000	390,000	
589	Thirty Store Way Racking System			1,350,000	1,350,000	
P22	One Photostate Machine			400,000	400,000	
VFE	Five Fire Extinguisher			250,000	250,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>7,610,000</u>	<u>7,610,000</u>	
A09701	Furniture and fixtures			<u>7,610,000</u>	<u>7,610,000</u>	
001	Furniture and Fixtures			7,610,000	7,610,000	
ESTABLISHMENT OF DISTRICT ARCHIVES MIRPURKHAS				90,009,000	86,052,000	4,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
MX0076	MITHI MUSEUM AT MITHI AT DISTRICT THAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,374,000</u>	<u>1,036,000</u>	<u>3,502,000</u>
A011	TOTAL PAY		11	11	<u>1,651,000</u>	<u>617,000</u>	<u>1,651,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,014,000</u>	<u>100,000</u>	<u>1,014,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,014,000</u>	<u>100,000</u>	<u>1,014,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	512,000		512,000
A119	ASSISTANT	(BPS-16)	1	1	502,000	100,000	502,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>637,000</u>	<u>517,000</u>	<u>637,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>637,000</u>	<u>517,000</u>	<u>637,000</u>
S053	SENIOR CLERK	(BPS-14)					
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	104,000	517,000	104,000
J053	JUNIOR CLERK	(BPS-11)	1	1	138,000		138,000
C089	CHOWKIDAR	(BPS-01)	3	3	257,000		257,000
N003	NAIB QASID	(BPS-01)	2	2	69,000		69,000
S008	SANITARY WORKER	(BPS-01)	2	2	69,000		69,000
A012	TOTAL ALLOWANCES				<u>1,723,000</u>	<u>419,000</u>	<u>1,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,723,000</u>	<u>419,000</u>	<u>1,851,000</u>
A01202	House Rent Allowance				120,000		120,000
A01203	Conveyance Allowance				152,000	41,000	41,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				67,000	20,000	20,000
A01233	Unattractive Area Allowance				26,000	14,000	14,000
A0124R	Ad-Hoc Relief Allowance-2022				52,000	50,000	50,000
A0124S	Differential Allowance				119,000	114,000	114,000
A0124X	Adhoc Relief Allowance 2023					178,000	187,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MX0076	MITHI MUSEUM AT MITHI AT DISTRICT THAR					
A03	TOTAL OPERATING EXPENSES			<u>1,506,000</u>	<u>1,493,000</u>	<u>1,647,000</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A033	TOTAL UTILITIES			<u>693,000</u>	<u>680,000</u>	<u>762,000</u>
A03303	Electricity			13,000		14,000
A03305	POL for Generator			680,000	680,000	748,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>737,000</u>	<u>737,000</u>	<u>807,000</u>
A03901	Stationery			13,000	13,000	14,000
A03902	Printing and Publication			15,000	15,000	15,000
A03905	Newspapers Periodicals and Books			23,000	23,000	24,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03919	Payments to other for Service Rendered			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
1	Payments to other for Service Rendered			660,000	660,000	726,000
A03970	Others			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
1	Others			13,000	13,000	14,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>584,000</u>	<u>584,000</u>	<u>613,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>579,000</u>	<u>579,000</u>	<u>608,000</u>
A13101	Machinery and Equipment			579,000	579,000	608,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2023-2024	2024-2025

Rs

MX0076 MITHI MUSEUM AT MITHI AT DISTRICT THAR

5.000

5,000

5,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MX0374	SITE MUSEUM NAGARPARKAR DISTT THARPARKAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,492,000</u>	<u>150,000</u>	<u>1,492,000</u>
A011	TOTAL PAY	3	3	<u>995,000</u>	<u>150,000</u>	<u>995,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>512,000</u>	<u>100,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>512,000</u>	<u>100,000</u>	<u>512,000</u>
C199	CURATOR (BPS-17)	1	1	512,000	100,000	512,000
A119	ASSISTANT (BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>483,000</u>	<u>50,000</u>	<u>483,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>483,000</u>	<u>50,000</u>	<u>483,000</u>
S053	SENIOR CLERK (BPS-14)					
T148	TOURIST GUIDE (BPS-14)	1	1	270,000	50,000	270,000
GRD2	GALLERY ASSISTANT (BPS-11)	1	1	213,000		213,000
A012	TOTAL ALLOWANCES			<u>497,000</u>		<u>497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>497,000</u>		<u>497,000</u>
A01202	House Rent Allowance			158,000		158,000
A01203	Conveyance Allowance			143,000		143,000
A01217	Medical Allowance			62,000		62,000
A0124R	Ad-Hoc Relief Allowance-2022			93,000		93,000
A0124S	Differential Allowance			41,000		41,000
A03	TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>479,000</u>	<u>771,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			34,000	34,000	36,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MX0374	SITE MUSEUM NAGARPARKAR DISTT THARPARKAR					
A033	TOTAL UTILITIES			<u>254,000</u>	<u>12,000</u>	<u>279,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			242,000		266,000
A039	TOTAL GENERAL			<u>421,000</u>	<u>421,000</u>	<u>443,000</u>
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
1	Exhibition Fairs and Others			110,000	110,000	116,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000	221,000	232,000
A09	TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
086	One Split A.C 1.5 Ton					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>220,000</u>	<u>232,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MX0374	SITE MUSEUM NAGARPARKAR DISTT THARPARKAR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	110,000	116,000
SITE MUSEUM NAGARPARKAR DISTT THARPARKAR				2,433,000	849,000	2,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
MY0080	SHAHEED ZULFIQAR ALI BHUTTO PUBLIC LIBRA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,269,000</u>	<u>1,602,000</u>	<u>4,057,000</u>
A011	TOTAL PAY		10	10	<u>1,659,000</u>	<u>945,000</u>	<u>2,087,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>417,000</u>	<u>845,000</u>	<u>845,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>417,000</u>	<u>845,000</u>	<u>845,000</u>
L058	LIBRARIAN (BPS-17)		1	1	417,000	845,000	845,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,242,000</u>	<u>100,000</u>	<u>1,242,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,242,000</u>	<u>100,000</u>	<u>1,242,000</u>
S053	SENIOR CLERK (BPS-14)						
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	199,000	100,000	199,000
J053	JUNIOR CLERK (BPS-11)		1	1	170,000		170,000
B063	BOOK SORTER (BPS-02)		1	1	215,000		215,000
C089	CHOWKIDAR (BPS-01)		3	3	349,000		349,000
N003	NAIB QASID (BPS-01)		2	2	197,000		197,000
S008	SANITARY WORKER (BPS-01)		1	1	112,000		112,000
A012	TOTAL ALLOWANCES				<u>1,610,000</u>	<u>657,000</u>	<u>1,970,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,610,000</u>	<u>657,000</u>	<u>1,970,000</u>
A01202	House Rent Allowance				120,000	63,000	63,000
A01203	Conveyance Allowance				110,000	71,000	71,000
A01207	Washing Allowance				1,000		1,000
A01217	Medical Allowance				47,000	26,000	26,000
A0124R	Ad-Hoc Relief Allowance-2022				48,000	80,000	80,000
A0124S	Differential Allowance				102,000	169,000	169,000
A0124X	Adhoc Relief Allowance 2023					248,000	260,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MY0080	SHAHEED ZULFIQAR ALI BHUTTO PUBLIC LIBRA					
A03	TOTAL OPERATING EXPENSES			<u>2,127,000</u>	<u>3,856,000</u>	<u>6,549,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>693,000</u>	<u>680,000</u>	<u>1,262,000</u>
A03303	Electricity			13,000		14,000
A03305	POL for Generator			680,000	680,000	1,248,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A03805	Travelling Allowance			50,000	100,000	50,000
A039	TOTAL GENERAL			<u>1,298,000</u>	<u>2,990,000</u>	<u>5,146,000</u>
A03901	Stationery			13,000	113,000	514,000
A03902	Printing and Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals and Books			13,000	1,013,000	2,514,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03919	Payments to other for Service Rendered			<u>660,000</u>	<u>1,152,000</u>	<u>1,226,000</u>
1	Payments to other for Service Rendered			660,000	1,152,000	1,226,000
A03970	Others			<u>579,000</u>	<u>679,000</u>	<u>858,000</u>
1	Others			579,000	679,000	858,000
A09	TOTAL PHYSICAL ASSETS			<u>1,160,000</u>	<u>1,160,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>160,000</u>	<u>160,000</u>	
A09601	Plant and Machinery			<u>160,000</u>	<u>160,000</u>	
10B	Ten Bracket Fans			70,000	70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MY0080	SHAHEED ZULFIQAR ALI BHUTTO PUBLIC LIBRA					
116	Ten Ceiling Fans			90,000	90,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,018,000</u>	<u>768,000</u>	<u>769,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>655,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			5,000	655,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>113,000</u>	<u>514,000</u>
A13201	Furniture and Fixture			13,000	113,000	514,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>		
A13301	Office Buildings			<u>5,000,000</u>		
1	Office Buildings			5,000,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000
SHAHEED ZULFIQAR ALI BHUTTO PUBLIC LIBRA				11,574,000	7,386,000	11,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
MY0263	SHAH ABDUL LATIF PUBLIC LIBRARY BHIT SHAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,892,000</u>	<u>4,310,000</u>	<u>6,175,000</u>
A011	TOTAL PAY		13	13	<u>3,403,000</u>	<u>2,412,000</u>	<u>3,503,000</u>
A011-1	TOTAL PAY OF OFFICERS					<u>100,000</u>	
A01101	Total Basic Pay Of Officer					<u>100,000</u>	
A119	ASSISTANT (BPS-16)					100,000	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,403,000</u>	<u>2,312,000</u>	<u>3,503,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,398,000</u>	<u>2,312,000</u>	<u>3,498,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	360,000	2,312,000	460,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	245,000		245,000
A249	ASSISTANT LIBRARIAN (BPS-11)		1	1	273,000		273,000
C032	CATALOGUER (BPS-11)		1	1	273,000		273,000
J053	JUNIOR CLERK (BPS-11)		1	1	173,000		173,000
B063	BOOK SORTER (BPS-02)		1	1	173,000		173,000
A313	ATTENDANT (BPS-01)		1	1	173,000		173,000
C089	CHOWKIDAR (BPS-01)		3	3	1,209,000		1,209,000
M022	MALHI (BPS-01)		1	1	173,000		173,000
N003	NAIB QASID (BPS-01)		1	1	173,000		173,000
S008	SANITARY WORKER (BPS-01)		1	1	173,000		173,000
A01152	Personal pay				5,000		5,000
A012	TOTAL ALLOWANCES				<u>2,489,000</u>	<u>1,898,000</u>	<u>2,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,489,000</u>	<u>1,898,000</u>	<u>2,672,000</u>
A01202	House Rent Allowance				135,000	113,000	113,000
A01203	Conveyance Allowance				210,000	153,000	153,000
A01207	Washing Allowance				5,000	3,000	3,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MY0263	SHAH ABDUL LATIF PUBLIC LIBRARY BHIT SHAH					
A0120D	Integrated Allowance			10,000		10,000
A01217	Medical Allowance			207,000	91,000	91,000
A01226	Computer Allowance			16,000		16,000
A0124R	Ad-Hoc Relief Allowance-2022			386,000	224,000	224,000
A0124S	Differential Allowance			876,000	513,000	513,000
A0124X	Adhoc Relief Allowance 2023				801,000	841,000
A01270	Others			<u>644,000</u>		<u>708,000</u>
1	Other			644,000		708,000
A03	TOTAL OPERATING EXPENSES			<u>4,727,000</u>	<u>4,666,000</u>	<u>9,329,000</u>
A032	TOTAL COMMUNICATIONS			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A03201	Postage and Telegraph			22,000	22,000	23,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A03204	Electronic Communication			60,000	60,000	63,000
A03205	Courier and Pilot Service			56,000	56,000	59,000
A033	TOTAL UTILITIES			<u>964,000</u>	<u>359,000</u>	<u>1,561,000</u>
A03301	Gas			61,000	61,000	67,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			605,000		666,000
A03305	POL for Generator			286,000	286,000	815,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>3,529,000</u>	<u>4,073,000</u>	<u>7,524,000</u>
A03901	Stationery			221,000	221,000	732,000
A03902	Printing and Publication			200,000	200,000	200,000
A03905	Newspapers Periodicals and Books			1,103,000	1,103,000	3,658,000
A03906	Uniforms and Protective Clothing			56,000	56,000	59,000
A03918	Exhibitions Fairs and other National Celebrations			<u>56,000</u>		<u>59,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
MY0263	SHAH ABDUL LATIF PUBLIC LIBRARY BHIT SHAH					
1	Exhibition Fairs and Others			56,000		59,000
A03919	Payments to other for Service Rendered			<u>1,320,000</u>	<u>1,920,000</u>	<u>1,952,000</u>
1	Payments to other for Service Rendered			1,320,000	1,920,000	1,952,000
A03942	Cost of Other Stores			242,000	242,000	266,000
A03970	Others			<u>331,000</u>	<u>331,000</u>	<u>598,000</u>
1	Others			331,000	331,000	598,000
A09	TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>380,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Furniture and Fixtures			500,000	500,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,442,000</u>	<u>442,000</u>	<u>1,214,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13101	Machinery and Equipment			221,000	221,000	232,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>732,000</u>
A13201	Furniture and Fixture			221,000	221,000	732,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>		
A13301	Office Buildings			<u>3,000,000</u>		
1	Office Buildings			3,000,000		

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
MY0263	SHAH ABDUL LATIF PUBLIC LIBRARY BHIT SHAH			
A137	TOTAL COMPUTER EQUIPMENT			250,000
A13701	Hardware			250,000
SHAH ABDUL LATIF PUBLIC LIBRARY BHIT SHAH		14,561,000	9,918,000	17,098,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
NX0086	ALLAH DITTO BHAMBHRO LIBRARY DISTRICT NAUSHERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,511,000</u>	<u>50,000</u>	<u>1,629,000</u>
A011	TOTAL PAY		8	8	<u>269,000</u>	<u>50,000</u>	<u>269,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>269,000</u>	<u>50,000</u>	<u>269,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>269,000</u>	<u>50,000</u>	<u>269,000</u>
S053	SENIOR CLERK (BPS-14)						
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	53,000	50,000	53,000
J053	JUNIOR CLERK (BPS-11)		1	1	51,000		51,000
C089	CHOWKIDAR (BPS-01)		3	3	63,000		63,000
N003	NAIB QASID (BPS-01)		2	2	51,000		51,000
S008	SANITARY WORKER (BPS-01)		1	1	51,000		51,000
A012	TOTAL ALLOWANCES				<u>1,242,000</u>		<u>1,360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,242,000</u>		<u>1,360,000</u>
A01202	House Rent Allowance				18,000		18,000
A01203	Conveyance Allowance				26,000		26,000
A0120D	Integrated Allowance				3,000		3,000
A01217	Medical Allowance				13,000		13,000
A01270	Others				<u>1,182,000</u>		<u>1,300,000</u>
1	Other				1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES				<u>1,845,000</u>	<u>2,324,000</u>	<u>6,196,000</u>
A032	TOTAL COMMUNICATIONS				<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk call				13,000	13,000	14,000
A03204	Electronic Communication				60,000	60,000	63,000
A033	TOTAL UTILITIES				<u>13,000</u>		<u>514,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
NX0086	ALLAH DITTO BHAMBHRO LIBRARY DISTRICT NAUSHERO FEROZE					
A03303	Electricity			13,000		14,000
A03305	POL for Generator					500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A03805	Travelling Allowance			475,000	475,000	475,000
A039	TOTAL GENERAL			<u>1,271,000</u>	<u>1,763,000</u>	<u>5,116,000</u>
A03901	Stationery			5,000	5,000	505,000
A03902	Printing and Publication			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			565,000	565,000	3,093,000
A03906	Uniforms and Protective Clothing			26,000	26,000	27,000
A03919	Payments to other for Service Rendered			<u>660,000</u>	<u>1,152,000</u>	<u>1,226,000</u>
1	Payments to other for Service Rendered			660,000	1,152,000	1,226,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>255,000</u>
1	Others			5,000	5,000	255,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,026,000</u>	<u>26,000</u>	<u>778,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
A13101	Machinery and Equipment			13,000	13,000	14,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>514,000</u>
A13201	Furniture and Fixture			13,000	13,000	514,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301	Office Buildings			<u>2,000,000</u>		
1	Office Buildings			2,000,000		

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			
095	SUBSIDIARY SERV. TO EDU.			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
NX0086	ALLAH DITTO BHAMBHRO LIBRARY DISTRICT NAUSHERO FEROZE			
A137	TOTAL COMPUTER EQUIPMENT			250,000
A13701	Hardware			250,000
ALLAH DITTO BHAMBHRO LIBRARY DISTRICT NAUSHERO FEROZE				5,382,000
				2,400,000
				8,603,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
QS0316	BHAU DUR MUHAMMAD BURRIRO TRUST PUBLIC LIBRARY QAMBAR SHAHDADKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,308,000</u>	<u>1,749,000</u>	<u>2,764,000</u>
A011	TOTAL PAY	8	8	<u>1,435,000</u>	<u>962,000</u>	<u>1,435,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,435,000</u>	<u>962,000</u>	<u>1,435,000</u>
A01151	Total Basic Pay Other Staff	8	8	<u>1,435,000</u>	<u>962,000</u>	<u>1,435,000</u>
S053	SENIOR CLERK (BPS-14)					
C108	CLASSIFIER (BPS-13)	1	1	202,000	962,000	202,000
C032	CATALOGUER (BPS-11)	1	1	219,000		219,000
J053	JUNIOR CLERK (BPS-11)	1	1	219,000		219,000
B063	BOOK SORTER (BPS-02)	1	1	163,000		163,000
C089	CHOWKIDAR (BPS-01)	2	2	312,000		312,000
N003	NAIB QASID (BPS-01)	1	1	160,000		160,000
S008	SANITARY WORKER (BPS-01)	1	1	160,000		160,000
A012	TOTAL ALLOWANCES			<u>873,000</u>	<u>787,000</u>	<u>1,329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>873,000</u>	<u>787,000</u>	<u>1,329,000</u>
A01202	House Rent Allowance			251,000	48,000	48,000
A01203	Conveyance Allowance			242,000	71,000	71,000
A01207	Washing Allowance			8,000		8,000
A0120D	Integrated Allowance			15,000		15,000
A01217	Medical Allowance			153,000	34,000	34,000
A0124R	Ad-Hoc Relief Allowance-2022			62,000	92,000	92,000
A0124S	Differential Allowance			142,000	211,000	211,000
A0124X	Adhoc Relief Allowance 2023				331,000	348,000
A01270	Others					<u>502,000</u>
1	Other					502,000
A03	TOTAL OPERATING EXPENSES			<u>1,771,000</u>	<u>4,904,000</u>	<u>6,164,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
QS0316	BHAU DUR MUHAMMAD BURRIRO TRUST PUBLIC LIBRARY QAMBAR SHAHDADKOT					
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>67,000</u>		<u>574,000</u>
A03303	Electricity			67,000		74,000
A03305	POL for Generator					500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,000</u>	<u>55,000</u>	<u>5,000</u>
A03805	Travelling Allowance			5,000	55,000	5,000
A039	TOTAL GENERAL			<u>1,613,000</u>	<u>4,763,000</u>	<u>5,494,000</u>
A03901	Stationery			18,000	318,000	519,000
A03905	Newspapers Periodicals and Books			13,000	1,263,000	2,514,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03919	Payments to other for Service Rendered			<u>990,000</u>	<u>1,890,000</u>	<u>1,589,000</u>
1	Payments to other for Service Rendered			990,000	1,890,000	1,589,000
A03970	Others			<u>579,000</u>	<u>1,279,000</u>	<u>858,000</u>
1	Others			579,000	1,279,000	858,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>414,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>214,000</u>
A09601	Plant and Machinery					<u>214,000</u>
01D	Two Water Dispensors					64,000
086	One Split A.C 1.5 Ton					150,000

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	BUDGET ESTIMATES 2023-2024
			Rs	Rs
09	EDU. AFFAIRS & SERV.			
095	SUBSIDIARY SERV. TO EDU.			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
QS0316	BHAU DUR MUHAMMAD BURRIRO TRUST PUBLIC LIBRAARY QAMBAR SHAHDADKOT			
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000,000	200,000
A09701	Furniture and fixtures		1,000,000	200,000
001	Furniture and Fixtures		1,000,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		3,018,000	769,000
A131	TOTAL MACHINERY AND EQUIPMENT		5,000	5,000
A13101	Machinery and Equipment		5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		13,000	514,000
A13201	Furniture and Fixture		13,000	514,000
A133	TOTAL BUILDINGS AND STRUCTURE		3,000,000	
A13301	Office Buildings		3,000,000	
1	Office Buildings		3,000,000	
A137	TOTAL COMPUTER EQUIPMENT			250,000
A13701	Hardware			250,000
BHAU DUR MUHAMMAD BURRIRO TRUST PUBLIC LIBRAARY QAMBAR SHAHDADKOT			8,097,000	10,111,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
QS0399	SHAHEED ZULFIQAR ALI BHUTTO SINDH GOVERNMENT LIBRARY QAMBAR CITY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,322,000</u>	<u>200,000</u>	<u>3,042,000</u>
A011	TOTAL PAY	5	5	<u>1,301,000</u>	<u>200,000</u>	<u>1,301,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>541,000</u>	<u>100,000</u>	<u>541,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>541,000</u>	<u>100,000</u>	<u>541,000</u>
L058	LIBRARIAN (BPS-17)	1	1	541,000	100,000	541,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>760,000</u>	<u>100,000</u>	<u>760,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>760,000</u>	<u>100,000</u>	<u>760,000</u>
L059	LIBRARY ASSISTANT (BPS-14)	1	1	271,000		271,000
C089	CHOWKIDAR (BPS-01)	1	1	163,000	100,000	163,000
L060	LIBRARY ATTENDANT (BPS-01)	1	1	163,000		163,000
S008	SANITARY WORKER (BPS-01)	1	1	163,000		163,000
A012	TOTAL ALLOWANCES			<u>1,021,000</u>		<u>1,741,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,021,000</u>		<u>1,741,000</u>
A01202	House Rent Allowance			128,000		128,000
A01203	Conveyance Allowance			159,000		159,000
A01207	Washing Allowance			5,000		5,000
A01217	Medical Allowance			102,000		102,000
A0124R	Ad-Hoc Relief Allowance-2022			432,000		432,000
A0124S	Differential Allowance			195,000		195,000
A0124X	Adhoc Relief Allowance 2023					400,000
A01270	Others					<u>320,000</u>
1	Other					320,000
A03	TOTAL OPERATING EXPENSES			<u>2,607,000</u>	<u>8,521,000</u>	<u>7,004,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>111,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
QS0399	SHAHEED ZULFIQAR ALI BHUTTO SINDH GOVERNMENT LIBRARY QAMBAR CITY					
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A03203	Telex Teleprinter and Fax			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>164,000</u>	<u>351,000</u>	<u>680,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			13,000		14,000
A03305	POL for Generator			125,000	325,000	638,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>325,000</u>	<u>125,000</u>
A03805	Travelling Allowance			125,000	325,000	125,000
A039	TOTAL GENERAL			<u>2,213,000</u>	<u>7,740,000</u>	<u>6,088,000</u>
A03901	Stationery			125,000	325,000	631,000
A03902	Printing and Publication			125,000	325,000	125,000
A03905	Newspapers Periodicals and Books			1,250,000	3,250,000	3,813,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03918	Exhibitions Fairs and other National Celebrations			<u>75,000</u>		<u>79,000</u>
1	Exhibition Fairs and Others			75,000		79,000
A03919	Payments to other for Service Rendered				<u>2,152,000</u>	<u>500,000</u>
1	Payments to other for Service Rendered				2,152,000	500,000
A03942	Cost of Other Stores			250,000	650,000	275,000
A03958	Special Expenditure Incurred on Executives Directi			125,000	425,000	138,000
A03970	Others			<u>250,000</u>	<u>600,000</u>	<u>513,000</u>
1	Others			250,000	600,000	513,000
A09	TOTAL PHYSICAL ASSETS			<u>2,327,000</u>	<u>2,327,000</u>	<u>1,292,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
QS0399	SHAHEED ZULFIQAR ALI BHUTTO SINDH GOVERNMENT LIBRARY QAMBAR CITY					
A09201	Hardware			<u>1,120,000</u>	<u>1,120,000</u>	
5CM	Five Computers with all accessories			1,120,000	1,120,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>707,000</u>	<u>707,000</u>	<u>792,000</u>
A09601	Plant and Machinery			<u>707,000</u>	<u>707,000</u>	<u>792,000</u>
001	Plant & Machinery				72,000	
03P	One Photocopier					400,000
075	One Water Dispenser			72,000		32,000
179	Five Ceiling Fans					60,000
450	Two Split Air Conditioner 1.5 Ton					300,000
5	Two Split A C 1.5 Ton			260,000	260,000	
P22	One Photostate Machine			375,000	375,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures			500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>388,000</u>	<u>738,000</u>	<u>1,157,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>275,000</u>	<u>131,000</u>
A13101	Machinery and Equipment			125,000	275,000	131,000
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>631,000</u>
A13201	Furniture and Fixture			125,000	125,000	631,000
A137	TOTAL COMPUTER EQUIPMENT			<u>138,000</u>	<u>338,000</u>	<u>395,000</u>
A13701	Hardware					250,000
A13702	Software			13,000	13,000	14,000
A13703	I.T. Equipment			125,000	325,000	131,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
QS0399	SHAHEED ZULFIQAR ALI BHUTTO SINDH GOVERNMENT LIBRARY QAMBAR CITY					
SHAHEED ZULFIQAR ALI BHUTTO SINDH GOVERNMENT LIBRARY QAMBAR CITY				7,644,000	11,786,000	12,495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SB0497	PUBLIC LIBRARY SINDH QAZI AHMED BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,627,000</u>	<u>900,000</u>	<u>3,342,000</u>
A011	TOTAL PAY		12	12	<u>2,545,000</u>	<u>821,000</u>	<u>2,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>807,000</u>	<u>100,000</u>	<u>807,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>807,000</u>	<u>100,000</u>	<u>807,000</u>
L058	LIBRARIAN (BPS-17)		1	1	488,000	100,000	488,000
A119	ASSISTANT (BPS-16)						
A249	ASSISTANT LIBRARIAN (BPS-16)		1	1	319,000		319,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,738,000</u>	<u>721,000</u>	<u>1,738,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>1,738,000</u>	<u>721,000</u>	<u>1,738,000</u>
S053	SENIOR CLERK (BPS-14)						
C108	CLASSIFIER (BPS-13)		1	1	236,000	721,000	236,000
C146	COMPUTER OPERATOR (BPS-12)		1	1	230,000		230,000
J053	JUNIOR CLERK (BPS-11)		1	1	219,000		219,000
R016	RECEPTIONIST (BPS-07)		1	1	182,000		182,000
B033	BINDER (BPS-02)		1	1	155,000		155,000
B117	BEARER (BPS-01)		1	1	155,000		155,000
C089	CHOWKIDAR (BPS-01)		2	2	251,000		251,000
N003	NAIB QASID (BPS-01)		1	1	160,000		160,000
S008	SANITARY WORKER (BPS-01)		1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>1,082,000</u>	<u>79,000</u>	<u>797,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,082,000</u>	<u>79,000</u>	<u>797,000</u>
A01202	House Rent Allowance				369,000	26,000	26,000
A01203	Conveyance Allowance				431,000	36,000	36,000
A01207	Washing Allowance				25,000		25,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SB0497	PUBLIC LIBRARY SINDH QAZI AHMED BENAZIRABAD					
A0120D	Integrated Allowance			4,000		4,000
A01217	Medical Allowance			253,000	17,000	17,000
A01270	Others					<u>689,000</u>
1	Other					689,000
A03	TOTAL OPERATING EXPENSES			<u>6,548,000</u>	<u>5,838,000</u>	<u>11,273,000</u>
A032	TOTAL COMMUNICATIONS			<u>292,000</u>	<u>292,000</u>	<u>307,000</u>
A03201	Postage and Telegraph			56,000	56,000	59,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A03204	Electronic Communication			60,000	60,000	63,000
A03205	Courier and Pilot Service			110,000	110,000	116,000
A033	TOTAL UTILITIES			<u>1,563,000</u>	<u>837,000</u>	<u>2,220,000</u>
A03301	Gas			61,000	61,000	67,000
A03302	Water			61,000	61,000	67,000
A03303	Electricity			726,000		799,000
A03305	POL for Generator			715,000	715,000	1,287,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>4,663,000</u>	<u>4,679,000</u>	<u>8,716,000</u>
A03901	Stationery			110,000	110,000	616,000
A03902	Printing and Publication			100,000	100,000	100,000
A03903	Conference/Seminars/Workshops/Sympo			200,000		200,000
A03905	Newspapers Periodicals and Books			2,205,000	2,205,000	4,815,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03919	Payments to other for Service Rendered			<u>1,320,000</u>	<u>1,536,000</u>	<u>1,952,000</u>
1	Payments to other for Service Rendered			1,320,000	1,536,000	1,952,000
A03942	Cost of Other Stores			363,000	363,000	399,000
A03970	Others			<u>331,000</u>	<u>331,000</u>	<u>598,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SB0497	PUBLIC LIBRARY SINDH QAZI AHMED BENAZIRABAD					
1	Others			331,000	331,000	598,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,552,000</u>	<u>552,000</u>	<u>1,330,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A13101	Machinery and Equipment			331,000	331,000	348,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>221,000</u>	<u>732,000</u>
A13201	Furniture and Fixture			221,000	221,000	732,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>		
A13301	Office Buildings			<u>4,000,000</u>		
1	Office Buildings			4,000,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000
PUBLIC LIBRARY SINDH QAZI AHMED BENAZIRABAD				15,727,000	8,290,000	15,945,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SL0168	SINDH GOVERNMENT LIBRARY SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,322,000</u>	<u>150,000</u>	<u>2,322,000</u>
A011	TOTAL PAY	5	5	<u>1,301,000</u>	<u>150,000</u>	<u>1,301,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>541,000</u>	<u>100,000</u>	<u>541,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>541,000</u>	<u>100,000</u>	<u>541,000</u>
L058	LIBRARIAN (BPS-17)	1	1	541,000	100,000	541,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>760,000</u>	<u>50,000</u>	<u>760,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>760,000</u>	<u>50,000</u>	<u>760,000</u>
L059	LIBRARY ASSISTANT (BPS-14)	1	1	271,000	50,000	271,000
C089	CHOWKIDAR (BPS-01)	1	1	163,000		163,000
L060	LIBRARY ATTENDANT (BPS-01)	1	1	163,000		163,000
S008	SANITARY WORKER (BPS-01)	1	1	163,000		163,000
A012	TOTAL ALLOWANCES			<u>1,021,000</u>		<u>1,021,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,021,000</u>		<u>1,021,000</u>
A01202	House Rent Allowance			128,000		128,000
A01203	Conveyance Allowance			159,000		159,000
A01207	Washing Allowance			5,000		5,000
A01217	Medical Allowance			102,000		102,000
A0124R	Ad-Hoc Relief Allowance-2022			432,000		432,000
A0124S	Differential Allowance			195,000		195,000
A03	TOTAL OPERATING EXPENSES			<u>2,607,000</u>	<u>3,671,000</u>	<u>7,004,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A03203	Telex Teleprinter and Fax			50,000	50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SL0168	SINDH GOVERNMENT LIBRARY SUJAWAL					
A033	TOTAL UTILITIES			<u>164,000</u>	<u>151,000</u>	<u>680,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			13,000		14,000
A03305	POL for Generator			125,000	125,000	638,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03805	Travelling Allowance			125,000	125,000	125,000
A039	TOTAL GENERAL			<u>2,213,000</u>	<u>3,290,000</u>	<u>6,088,000</u>
A03901	Stationery			125,000	125,000	631,000
A03902	Printing and Publication			125,000	125,000	125,000
A03905	Newspapers Periodicals and Books			1,250,000	1,250,000	3,813,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03918	Exhibitions Fairs and other National Celebrations			<u>75,000</u>		<u>79,000</u>
1	Exhibition Fairs and Others			75,000		79,000
A03919	Payments to other for Service Rendered				<u>1,152,000</u>	<u>500,000</u>
1	Payments to other for Service Rendered				1,152,000	500,000
A03942	Cost of Other Stores			250,000	250,000	275,000
A03958	Special Expenditure Incurred on Executives Directi			125,000	125,000	138,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>513,000</u>
1	Others			250,000	250,000	513,000
A09	TOTAL PHYSICAL ASSETS			<u>2,327,000</u>	<u>2,327,000</u>	<u>692,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	<u>560,000</u>
A09201	Hardware			<u>1,120,000</u>	<u>1,120,000</u>	<u>560,000</u>
02C	Two Computers with all Accessories					560,000
5CM	Five Computers with all accessories			1,120,000	1,120,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SL0168	SINDH GOVERNMENT LIBRARY SUJAWAL					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>707,000</u>	<u>707,000</u>	<u>32,000</u>
A09601	Plant and Machinery			<u>707,000</u>	<u>707,000</u>	<u>32,000</u>
001	Plant & Machinery				72,000	
075	One Water Dispenser			72,000		32,000
5	Two Split A C 1.5 Ton			260,000	260,000	
P22	One Photostate Machine			375,000	375,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Furniture and Fixtures			500,000	500,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>388,000</u>	<u>388,000</u>	<u>1,157,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13101	Machinery and Equipment			125,000	125,000	131,000
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>631,000</u>
A13201	Furniture and Fixture			125,000	125,000	631,000
A137	TOTAL COMPUTER EQUIPMENT			<u>138,000</u>	<u>138,000</u>	<u>395,000</u>
A13701	Hardware					250,000
A13702	Software			13,000	13,000	14,000
A13703	I.T. Equipment			125,000	125,000	131,000
SINDH GOVERNMENT LIBRARY SUJAWAL				7,644,000	6,536,000	11,175,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SN0450	SUHNI SINDHI GOVERNMENT LIBRARY SHAHDADPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,271,000</u>	<u>2,453,000</u>	<u>6,014,000</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>4,890,000</u>	<u>1,425,000</u>	<u>4,890,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>512,000</u>	<u>100,000</u>	<u>512,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>512,000</u>	<u>100,000</u>	<u>512,000</u>
L058	LIBRARIAN (BPS-17)		1	1	512,000	100,000	512,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>4,378,000</u>	<u>1,325,000</u>	<u>4,378,000</u>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>4,378,000</u>	<u>1,325,000</u>	<u>4,378,000</u>
A249	ASSISTANT LIBRARIAN (BPS-14)		1	1	331,000		331,000
L059	LIBRARY ASSISTANT (BPS-14)		2	2	527,000		527,000
S053	SENIOR CLERK (BPS-14)		1	1	264,000	1,325,000	264,000
C108	CLASSIFIER (BPS-13)		1	1	248,000		248,000
J101	JUNIOR COMPUTER OPERATOR (BPS-12)		1	1	230,000		230,000
C032	CATALOGUER (BPS-11)		1	1	219,000		219,000
J053	JUNIOR CLERK (BPS-11)		2	2	437,000		437,000
J102	JUNIOR ELECTRICIAN (BPS-06)		1	1	184,000		184,000
B033	BINDER (BPS-02)		1	1	155,000		155,000
B063	BOOK SORTER (BPS-02)		1	1	155,000		155,000
L004	LABORATORY ATTENDANT (BPS-02)		3	3	356,000		356,000
B117	BEARER (BPS-01)		1	1	155,000		155,000
C089	CHOWKIDAR (BPS-01)		2	2	319,000		319,000
M022	MALHI (BPS-01)		1	1	160,000		160,000
N003	NAIB QASID (BPS-01)		2	2	319,000		319,000
S008	SANITARY WORKER (BPS-01)		2	2	319,000		319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SN0450	SUHNI SINDHI GOVERNMENT LIBRARY SHAHDADPUR					
A012	TOTAL ALLOWANCES			<u>2,381,000</u>	<u>1,028,000</u>	<u>1,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,381,000</u>	<u>1,028,000</u>	<u>1,124,000</u>
A01202	House Rent Allowance			587,000	71,000	71,000
A01203	Conveyance Allowance			800,000	92,000	92,000
A01207	Washing Allowance			76,000		76,000
A01217	Medical Allowance			485,000	44,000	44,000
A0124R	Ad-Hoc Relief Allowance-2022			132,000	110,000	110,000
A0124S	Differential Allowance			301,000	316,000	316,000
A0124X	Adhoc Relief Allowance 2023				395,000	415,000
A03	TOTAL OPERATING EXPENSES			<u>5,440,000</u>	<u>7,475,000</u>	<u>10,113,000</u>
A032	TOTAL COMMUNICATIONS			<u>292,000</u>	<u>292,000</u>	<u>307,000</u>
A03201	Postage and Telegraph			56,000	56,000	59,000
A03202	Telephone and Trunk call			66,000	66,000	69,000
A03204	Electronic Communication			60,000	60,000	63,000
A03205	Courier and Pilot Service			110,000	110,000	116,000
A033	TOTAL UTILITIES			<u>1,156,000</u>	<u>751,000</u>	<u>1,772,000</u>
A03301	Gas			61,000	61,000	67,000
A03302	Water			61,000	61,000	67,000
A03303	Electricity			605,000		666,000
A03305	POL for Generator			429,000	629,000	972,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>200,000</u>	<u>30,000</u>
A03805	Travelling Allowance			30,000	200,000	30,000
A039	TOTAL GENERAL			<u>3,962,000</u>	<u>6,232,000</u>	<u>8,004,000</u>
A03901	Stationery			331,000	631,000	848,000
A03902	Printing and Publication			50,000	250,000	50,000
A03903	Conference/Seminars/Workshops/Sympo			100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SN0450	SUHNI SINDHI GOVERNMENT LIBRARY SHAHDADPUR					
A03905	Newspapers Periodicals and Books			1,103,000	2,103,000	3,658,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03919	Payments to other for Service Rendered			<u>1,650,000</u>	<u>1,920,000</u>	<u>2,315,000</u>
1	Payments to other for Service Rendered			1,650,000	1,920,000	2,315,000
A03942	Cost of Other Stores			363,000	663,000	399,000
A03970	Others			<u>331,000</u>	<u>631,000</u>	<u>598,000</u>
1	Others			331,000	631,000	598,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,662,000</u>	<u>1,262,000</u>	<u>1,446,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>331,000</u>	<u>631,000</u>	<u>348,000</u>
A13101	Machinery and Equipment			331,000	631,000	348,000
A132	TOTAL FURNITURE AND FIXTURE			<u>331,000</u>	<u>631,000</u>	<u>848,000</u>
A13201	Furniture and Fixture			331,000	631,000	848,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301	Office Buildings			<u>2,000,000</u>		
1	Office Buildings			2,000,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SN0450	SUHNI SINDHI GOVERNMENT LIBRARY SHAHDADPUR					
SUHNI SINDHI GOVERNMENT LIBRARY SHAHDADPUR				16,373,000	12,190,000	17,573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SQ0089	KADIR BAKHSH BEDIL PUBLIC LIBRARY SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,564,000</u>	<u>12,975,000</u>	<u>14,769,000</u>
A011	TOTAL PAY		26	26	<u>7,280,000</u>	<u>7,131,000</u>	<u>7,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,808,000</u>	<u>2,049,000</u>	<u>2,049,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,808,000</u>	<u>2,049,000</u>	<u>2,049,000</u>
L058	LIBRARIAN (BPS-17)		1	1	1,000,000		1,000,000
A119	ASSISTANT (BPS-16)		1	1	808,000	2,049,000	1,049,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,472,000</u>	<u>5,082,000</u>	<u>5,437,000</u>
A01151	Total Basic Pay Other Staff		<u>24</u>	<u>24</u>	<u>5,410,000</u>	<u>5,055,000</u>	<u>5,410,000</u>
S053	SENIOR CLERK (BPS-14)						
C146	COMPUTER OPERATOR (BPS-12)		1	1	418,000	5,055,000	418,000
C032	CATALOGUER (BPS-11)		1	1	351,000		351,000
J053	JUNIOR CLERK (BPS-11)		2	2	350,000		350,000
J089	JUNIOR CATALOGUER (BPS-10)		1	1	397,000		397,000
E021	ELECTRICIAN (BPS-07)		1	1	192,000		192,000
B063	BOOK SORTER (BPS-05)		5	5	874,000		874,000
T095	TYPIST (BPS-05)		1	1	239,000		239,000
B033	BINDER (BPS-02)		1	1	254,000		254,000
N003	NAIB QASID (BPS-02)		1	1	206,000		206,000
C089	CHOWKIDAR (BPS-01)		3	3	596,000		596,000
L057	LIB ATTENDANT (BPS-01)		2	2	454,000		454,000
M022	MALHI (BPS-01)		2	2	531,000		531,000
N003	NAIB QASID (BPS-01)		2	2	396,000		396,000
S008	SANITARY WORKER (BPS-01)		1	1	152,000		152,000
A01152	Personal pay				62,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SQ0089	KADIR BAKHSH BEDIL PUBLIC LIBRARY SHIKARPUR					
A012	TOTAL ALLOWANCES			<u>5,284,000</u>	<u>5,844,000</u>	<u>7,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,276,000</u>	<u>5,844,000</u>	<u>7,275,000</u>
A01202	House Rent Allowance			436,000	389,000	389,000
A01203	Conveyance Allowance			583,000	524,000	524,000
A01207	Washing Allowance			13,000	11,000	11,000
A0120D	Integrated Allowance			1,000		1,000
A01217	Medical Allowance			382,000	308,000	308,000
A01226	Computer Allowance			10,000		10,000
A0124R	Ad-Hoc Relief Allowance-2022			822,000	684,000	684,000
A0124S	Differential Allowance			1,847,000	1,532,000	1,532,000
A0124X	Adhoc Relief Allowance 2023				2,396,000	2,516,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>		<u>8,000</u>
A01289	Teaching Allowance			8,000		8,000
A03	TOTAL OPERATING EXPENSES			<u>10,548,000</u>	<u>10,831,000</u>	<u>15,509,000</u>
A032	TOTAL COMMUNICATIONS			<u>134,000</u>	<u>134,000</u>	<u>140,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			68,000	68,000	71,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>1,478,000</u>	<u>257,000</u>	<u>2,126,000</u>
A03301	Gas			72,000	72,000	79,000
A03302	Water			185,000	185,000	204,000
A03303	Electricity			1,221,000		1,343,000
A03305	POL for Generator					500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,271,000</u>	<u>1,421,000</u>	<u>1,378,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SQ0089	KADIR BAKHSH BEDIL PUBLIC LIBRARY SHIKARPUR					
A03805	Travelling Allowance			206,000	256,000	206,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,065,000	1,165,000	1,172,000
A039	TOTAL GENERAL			<u>7,665,000</u>	<u>9,019,000</u>	<u>11,865,000</u>
A03901	Stationery			458,000	558,000	981,000
A03902	Printing and Publication			181,000	281,000	181,000
A03905	Newspapers Periodicals and Books			4,557,000	5,057,000	7,285,000
A03906	Uniforms and Protective Clothing			30,000	30,000	32,000
A03918	Exhibitions Fairs and other National Celebrations			<u>292,000</u>		<u>307,000</u>
1	Exhibition Fairs and Others			292,000		307,000
A03919	Payments to other for Service Rendered			<u>990,000</u>	<u>1,536,000</u>	<u>1,589,000</u>
1	Payments to other for Service Rendered			990,000	1,536,000	1,589,000
A03942	Cost of Other Stores			503,000	703,000	553,000
A03970	Others			<u>654,000</u>	<u>854,000</u>	<u>937,000</u>
1	Others			654,000	854,000	937,000
A09	TOTAL PHYSICAL ASSETS			<u>1,660,000</u>	<u>1,660,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>160,000</u>	<u>160,000</u>	
A09601	Plant and Machinery			<u>160,000</u>	<u>160,000</u>	
10B	Ten Bracket Fans			70,000	70,000	
116	Ten Ceiling Fans			90,000	90,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and fixtures			<u>1,500,000</u>	<u>1,500,000</u>	
001	Furniture and Fixtures			1,500,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,654,000</u>	<u>1,054,000</u>	<u>1,437,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SQ0089	KADIR BAKHSH BEDIL PUBLIC LIBRARY SHIKARPUR					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>373,000</u>	<u>573,000</u>	<u>392,000</u>
A13101	Machinery and Equipment			373,000	573,000	392,000
A132	TOTAL FURNITURE AND FIXTURE			<u>281,000</u>	<u>481,000</u>	<u>795,000</u>
A13201	Furniture and Fixture			281,000	481,000	795,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>		
A13301	Office Buildings			<u>5,000,000</u>		
1	Office Buildings			5,000,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000
KADIR BAKHSH BEDIL PUBLIC LIBRARY SHIKARPUR				30,426,000	26,520,000	31,715,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SQ0366	SHIKARPUR CITY MUSEUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,169,000</u>	<u>1,061,000</u>	<u>4,032,000</u>
A011	TOTAL PAY		13	13	<u>2,774,000</u>	<u>610,000</u>	<u>2,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>832,000</u>	<u>510,000</u>	<u>832,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>832,000</u>	<u>510,000</u>	<u>832,000</u>
C199	CURATOR (BPS-17)		1	1	513,000	510,000	513,000
A119	ASSISTANT (BPS-16)						
M199	MODELER (BPS-16)		1	1	319,000		319,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,942,000</u>	<u>100,000</u>	<u>1,942,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>1,942,000</u>	<u>100,000</u>	<u>1,942,000</u>
C032	CATALOGUER (BPS-14)		1	1	205,000	100,000	205,000
S053	SENIOR CLERK (BPS-14)						
A015	ACCOUNT ASSISTANT (BPS-11)		1	1	219,000		219,000
GRD2	GALLERY ASSISTANT (BPS-11)		1	1	219,000		219,000
B113	BOOKING CLERK (BPS-05)		1	1	178,000		178,000
G048	GUARD (BPS-02)		2	2	323,000		323,000
M022	MALHI (BPS-01)		2	2	319,000		319,000
N003	NAIB QASID (BPS-01)		2	2	319,000		319,000
S008	SANITARY WORKER (BPS-01)		1	1	160,000		160,000
A012	TOTAL ALLOWANCES				<u>1,395,000</u>	<u>451,000</u>	<u>1,258,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,395,000</u>	<u>451,000</u>	<u>1,258,000</u>
A01202	House Rent Allowance				497,000	39,000	39,000
A01203	Conveyance Allowance				455,000	71,000	71,000
A01207	Washing Allowance				9,000		9,000
A0120D	Integrated Allowance				26,000		26,000
A01217	Medical Allowance				255,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022				49,000	47,000	47,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SQ0366	SHIKARPUR CITY MUSEUM					
A0124S	Differential Allowance			104,000	99,000	99,000
A0124X	Adhoc Relief Allowance 2023				174,000	183,000
A01270	Others					<u>763,000</u>
1	Other					763,000
A03	TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>479,000</u>	<u>771,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>12,000</u>	<u>279,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			242,000		266,000
A039	TOTAL GENERAL			<u>421,000</u>	<u>421,000</u>	<u>443,000</u>
A03905	Newspapers Periodicals and Books			56,000	56,000	59,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03918	Exhibitions Fairs and other			<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
	National Celebrations					
1	Exhibition Fairs and Others			110,000	110,000	116,000
A03970	Others			<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
1	Others			221,000	221,000	232,000
A09	TOTAL PHYSICAL ASSETS					<u>420,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>90,000</u>
A09201	Hardware					<u>90,000</u>
401	One Printer					90,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>230,000</u>
A09601	Plant and Machinery					<u>230,000</u>
075	One Water Dispenser					32,000

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095101 ARCHIVES LIBRARY AND MUSEUMS								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF		BUDGET	REVISED	BUDGET	
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
09	EDU. AFFAIRS & SERV.							
095	SUBSIDIARY SERV. TO EDU.							
0951	SUBSIDIARY SERVICES TO EDUCATION							
095101	ARCHIVES LIBRARY AND MUSEUMS							
SQ0366	SHIKARPUR CITY MUSEUM							
086	One Split A.C 1.5 Ton					150,000		
4BF	Four Bracket Fans					48,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>		
A09701	Furniture and fixtures					<u>100,000</u>		
001	Furniture and Fixtures					100,000		
A13	TOTAL REPAIRS AND MAINTENANCE					<u>331,000</u>	<u>331,000</u>	<u>348,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>110,000</u>	<u>110,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	110,000	116,000		
A132	TOTAL FURNITURE AND FIXTURE					<u>221,000</u>	<u>221,000</u>	<u>232,000</u>
A13201	Furniture and Fixture			221,000	221,000	232,000		
SHIKARPUR CITY MUSEUM					5,221,000	1,871,000	5,571,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SY0551	ABDUL AZIZ LIBRARY PANO AQIL SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,213,000</u>	<u>50,000</u>	<u>1,213,000</u>
A011	TOTAL PAY		2	2	<u>411,000</u>	<u>50,000</u>	<u>411,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>411,000</u>	<u>50,000</u>	<u>411,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>411,000</u>	<u>50,000</u>	<u>411,000</u>
L059	LIBRARY ASSISTANT (BPS-14)		1	1	251,000	50,000	251,000
S053	SENIOR CLERK (BPS-14)						
J053	JUNIOR CLERK (BPS-11)		1	1	160,000		160,000
A012	TOTAL ALLOWANCES				<u>802,000</u>		<u>802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>802,000</u>		<u>802,000</u>
A01202	House Rent Allowance				85,000		85,000
A01203	Conveyance Allowance				79,000		79,000
A01217	Medical Allowance				38,000		38,000
A0124R	Ad-Hoc Relief Allowance-2022				300,000		300,000
A0124S	Differential Allowance				300,000		300,000
A03	TOTAL OPERATING EXPENSES				<u>4,926,000</u>	<u>8,537,000</u>	<u>9,543,000</u>
A032	TOTAL COMMUNICATIONS				<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A03201	Postage and Telegraph				34,000	34,000	36,000
A03202	Telephone and Trunk call				66,000	66,000	69,000
A03204	Electronic Communication				60,000	60,000	63,000
A033	TOTAL UTILITIES				<u>727,000</u>	<u>122,000</u>	<u>1,300,000</u>
A03301	Gas				61,000	61,000	67,000
A03302	Water				61,000	61,000	67,000
A03303	Electricity				605,000		666,000
A03305	POL for Generator						500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SY0551	ABDUL AZIZ LIBRARY PANO AQIL SUKKUR					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>368,000</u>	<u>368,000</u>	<u>402,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			338,000	338,000	372,000
A039	TOTAL GENERAL			<u>3,671,000</u>	<u>7,887,000</u>	<u>7,673,000</u>
A03901	Stationery			331,000	1,331,000	848,000
A03902	Printing and Publication			200,000	1,200,000	200,000
A03905	Newspapers Periodicals and Books			1,323,000	1,323,000	3,889,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03919	Payments to other for Service Rendered			<u>1,320,000</u>	<u>1,536,000</u>	<u>1,952,000</u>
1	Payments to other for Service Rendered			1,320,000	1,536,000	1,952,000
A03942	Cost of Other Stores			242,000	1,242,000	266,000
A03970	Others			<u>221,000</u>	<u>1,221,000</u>	<u>482,000</u>
1	Others			221,000	1,221,000	482,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,331,000</u>	<u>1,331,000</u>	<u>1,098,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>331,000</u>	<u>831,000</u>	<u>348,000</u>
A13101	Machinery and Equipment			331,000	831,000	348,000
A132	TOTAL FURNITURE AND FIXTURE				<u>500,000</u>	<u>500,000</u>
A13201	Furniture and Fixture				500,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>		
A13301	Office Buildings			<u>2,000,000</u>		
1	Office Buildings			2,000,000		

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
SY0551	ABDUL AZIZ LIBRARY PANO AQIL SUKKUR			
A137	TOTAL COMPUTER EQUIPMENT			250,000
A13701	Hardware			250,000
ABDUL AZIZ LIBRARY PANO AQIL SUKKUR				8,470,000
				9,918,000
				11,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SY0561	RAHIMDAD KHAN MOLAI SHAIDAI PUBLIC LIBRARY SUKKUR DIVISIONAL HEADQUARTER						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,209,000</u>	<u>6,143,000</u>	<u>10,848,000</u>
A011	TOTAL PAY		22	22	<u>6,544,000</u>	<u>3,437,000</u>	<u>6,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,317,000</u>	<u>1,344,000</u>	<u>3,317,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,317,000</u>	<u>1,344,000</u>	<u>3,317,000</u>
D077	DIRECTOR (BPS-19)		1	1	1,002,000		1,002,000
D045	DEPUTY DIRECTOR (BPS-18)		1	1	648,000		648,000
L058	LIBRARIAN (BPS-17)		1	1	512,000		512,000
S236	SUPERINTENDENT (BPS-17)		1	1	512,000	1,344,000	512,000
A119	ASSISTANT (BPS-16)						
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		1	1	643,000		643,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,227,000</u>	<u>2,093,000</u>	<u>3,241,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>3,227,000</u>	<u>2,079,000</u>	<u>3,227,000</u>
JH2	JUNIOR LIBRARIAN (BPS-15)		1	1	279,000	2,079,000	279,000
L059	LIBRARY ASSISTANT (BPS-14)		3	3	694,000		694,000
S053	SENIOR CLERK (BPS-14)						
C108	CLASSIFIER (BPS-13)		1	1	248,000		248,000
C032	CATALOGUER (BPS-11)		1	1	219,000		219,000
J102	JUNIOR ELECTRICIAN (BPS-06)		1	1	184,000		184,000
D161	DRIVER (BPS-04)		1	1	164,000		164,000
A110	ARMED GUARDS (BPS-02)		1	1	163,000		163,000
B033	BINDER (BPS-02)		1	1	155,000		155,000
B063	BOOK SORTER (BPS-02)		2	2	323,000		323,000
C089	CHOWKIDAR (BPS-01)		2	2	319,000		319,000
M022	MALHI (BPS-01)		1	1	160,000		160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
SY0561	RAHIMDAD KHAN MOLAI SHAIDAI PUBLIC LIBRARY SUKKUR DIVISIONAL HEADQUARTER						
S008	SANITARY WORKER	(BPS-01)	2	2	319,000		319,000
A01152	Personal pay					14,000	14,000
A012	TOTAL ALLOWANCES				<u>3,665,000</u>	<u>2,706,000</u>	<u>4,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,665,000</u>	<u>2,706,000</u>	<u>4,290,000</u>
A01202	House Rent Allowance				789,000	292,000	292,000
A01203	Conveyance Allowance				923,000	173,000	173,000
A01207	Washing Allowance				61,000		61,000
A01208	Dress Allowance				6,000		6,000
A01217	Medical Allowance				589,000	75,000	75,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				407,000	322,000	322,000
A0124S	Differential Allowance				884,000	715,000	715,000
A0124X	Adhoc Relief Allowance 2023					1,122,000	1,178,000
A01270	Others						<u>1,461,000</u>
1	Other						1,461,000
A03	TOTAL OPERATING EXPENSES				<u>3,995,000</u>	<u>5,685,000</u>	<u>8,587,000</u>
A032	TOTAL COMMUNICATIONS				<u>148,000</u>	<u>148,000</u>	<u>155,000</u>
A03201	Postage and Telegraph				22,000	22,000	23,000
A03202	Telephone and Trunk call				66,000	66,000	69,000
A03204	Electronic Communication				60,000	60,000	63,000
A033	TOTAL UTILITIES				<u>1,134,000</u>	<u>522,000</u>	<u>1,748,000</u>
A03301	Gas				61,000	61,000	67,000
A03302	Water				61,000	61,000	67,000
A03303	Electricity				726,000		799,000
A03305	POL for Generator				286,000	400,000	815,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SY0561	RAHIMDAD KHAN MOLAI SHAI DAI PUBLIC LIBRARY SUKKUR DIVISIONAL HEADQUARTER					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>2,683,000</u>	<u>4,985,000</u>	<u>6,654,000</u>
A03901	Stationery			56,000	156,000	559,000
A03902	Printing and Publication			50,000	150,000	50,000
A03905	Newspapers Periodicals and Books			551,000	1,551,000	3,079,000
A03906	Uniforms and Protective Clothing			34,000	34,000	36,000
A03919	Payments to other for Service Rendered			<u>1,650,000</u>	<u>2,304,000</u>	<u>2,315,000</u>
1	Payments to other for Service Rendered			1,650,000	2,304,000	2,315,000
A03942	Cost of Other Stores			121,000	340,000	133,000
A03970	Others			<u>221,000</u>	<u>450,000</u>	<u>482,000</u>
1	Others			221,000	450,000	482,000
A09	TOTAL PHYSICAL ASSETS			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,900,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,400,000</u>
A09201	Hardware					<u>1,400,000</u>
015	Five Computers with all Accessories					1,400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>160,000</u>	<u>160,000</u>	<u>300,000</u>
A09601	Plant and Machinery			<u>160,000</u>	<u>160,000</u>	<u>300,000</u>
10B	Ten Bracket Fans			70,000	70,000	
116	Ten Ceiling Fans			90,000	90,000	
450	Two Split Air Conditioner 1.5 Ton					300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
SY0561	RAHIMDAD KHAN MOLAI SHAIDAI PUBLIC LIBRARY SUKKUR DIVISIONAL HEADQUARTER					
001	Furniture and Fixtures			1,000,000	1,000,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,110,000</u>	<u>310,000</u>	<u>866,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>310,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	310,000	116,000
A132	TOTAL FURNITURE AND FIXTURE					<u>500,000</u>
A13201	Furniture and Fixture					500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>		
A13301	Office Buildings			<u>5,000,000</u>		
1	Office Buildings			5,000,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000
RAHIMDAD KHAN MOLAI SHAIDAI PUBLIC LIBRARY SUKKUR DIVISIONAL HEADQUARTER				20,474,000	13,298,000	22,201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
TN0251	SUFI SHAH INAYAT SINDH GOVERNMENT LIBRARY BULRI SHAH KARIM T.M KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,801,000</u>	<u>874,000</u>	<u>3,154,000</u>
A011	TOTAL PAY		11	11	<u>2,260,000</u>	<u>601,000</u>	<u>2,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>795,000</u>	<u>501,000</u>	<u>795,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>795,000</u>	<u>501,000</u>	<u>795,000</u>
L058	LIBRARIAN (BPS-17)		1	1	488,000	501,000	488,000
A119	ASSISTANT (BPS-16)						
A249	ASSISTANT LIBRARIAN (BPS-16)		1	1	307,000		307,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,465,000</u>	<u>100,000</u>	<u>1,465,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,465,000</u>	<u>100,000</u>	<u>1,465,000</u>
S053	SENIOR CLERK (BPS-14)						
C032	CATALOGUER (BPS-11)		1	1	208,000	100,000	208,000
J053	JUNIOR CLERK (BPS-11)		1	1	208,000		208,000
R016	RECEPTIONIST (BPS-07)		1	1	182,000		182,000
C089	CHOWKIDAR (BPS-01)		2	2	262,000		262,000
L060	LIBRARY ATTENDANT (BPS-01)		1	1	155,000		155,000
M022	MALHI (BPS-01)		1	1	150,000		150,000
N003	NAIB QASID (BPS-01)		1	1	150,000		150,000
S008	SANITARY WORKER (BPS-01)		1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>1,541,000</u>	<u>273,000</u>	<u>894,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,541,000</u>	<u>273,000</u>	<u>894,000</u>
A01202	House Rent Allowance				283,000	47,000	47,000
A01203	Conveyance Allowance				391,000	54,000	54,000
A01207	Washing Allowance				29,000		29,000
A01217	Medical Allowance				238,000	20,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022				300,000	49,000	49,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
TN0251	SUFI SHAH INAYAT SINDH GOVERNMENT LIBRARY BULRI SHAH KARIM T.M KHAN					
A0124S	Differential Allowance			300,000	103,000	103,000
A01270	Others					<u>592,000</u>
1	Other					592,000
A03	TOTAL OPERATING EXPENSES			<u>4,468,000</u>	<u>4,402,000</u>	<u>9,046,000</u>
A032	TOTAL COMMUNICATIONS			<u>156,000</u>	<u>156,000</u>	<u>165,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			60,000	60,000	63,000
A03205	Courier and Pilot Service			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>284,000</u>	<u>218,000</u>	<u>813,000</u>
A03301	Gas			33,000	33,000	36,000
A03302	Water			55,000	55,000	61,000
A03303	Electricity			66,000		73,000
A03305	POL for Generator			130,000	130,000	643,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>3,928,000</u>	<u>3,928,000</u>	<u>7,968,000</u>
A03901	Stationery			105,000	105,000	610,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			1,575,000	1,575,000	4,154,000
A03906	Uniforms and Protective Clothing			63,000	63,000	66,000
A03919	Payments to other for Service Rendered			<u>1,980,000</u>	<u>1,980,000</u>	<u>2,678,000</u>
1	Payments to other for Service Rendered			1,980,000	1,980,000	2,678,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>360,000</u>
1	Others			105,000	105,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
TN0251	SUFI SHAH INAYAT SINDH GOVERNMENT LIBRARY BULRI SHAH KARIM T.M KHAN					
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	<u>350,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>90,000</u>
A09201	Hardware					<u>90,000</u>
401	One Printer					90,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>60,000</u>
A09601	Plant and Machinery					<u>60,000</u>
179	Five Ceiling Fans					60,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Furniture and Fixtures			1,000,000	1,000,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>970,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>610,000</u>
A13201	Furniture and Fixture			105,000	105,000	610,000
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
TN0251	SUFI SHAH INAYAT SINDH GOVERNMENT LIBRARY BULRI SHAH KARIM T.M KHAN			
SUFI SHAH INAYAT SINDH GOVERNMENT LIBRARY BULRI SHAH KARIM T.M KHAN				9,479,000
				6,486,000
				13,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
TQ0255	SINDH GOVERNMENT LIBRARY NASARPUR DISTRICT TANDO ALLAHYAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,369,000</u>	<u>276,000</u>	<u>2,960,000</u>
A011	TOTAL PAY		11	11	<u>2,260,000</u>	<u>199,000</u>	<u>2,260,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>795,000</u>	<u>100,000</u>	<u>795,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>795,000</u>	<u>100,000</u>	<u>795,000</u>
L058	LIBRARIAN (BPS-17)		1	1	488,000	100,000	488,000
A119	ASSISTANT (BPS-16)						
A249	ASSISTANT LIBRARIAN (BPS-16)		1	1	307,000		307,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,465,000</u>	<u>99,000</u>	<u>1,465,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,465,000</u>	<u>99,000</u>	<u>1,465,000</u>
S053	SENIOR CLERK (BPS-14)						
C032	CATALOGUER (BPS-11)		1	1	208,000	99,000	208,000
J053	JUNIOR CLERK (BPS-11)		1	1	208,000		208,000
R016	RECEPTIONIST (BPS-07)		1	1	182,000		182,000
C089	CHOWKIDAR (BPS-01)		2	2	262,000		262,000
L060	LIBRARY ATTENDANT (BPS-01)		1	1	155,000		155,000
M022	MALHI (BPS-01)		1	1	150,000		150,000
N003	NAIB QASID (BPS-01)		1	1	150,000		150,000
S008	SANITARY WORKER (BPS-01)		1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>1,109,000</u>	<u>77,000</u>	<u>700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,109,000</u>	<u>77,000</u>	<u>700,000</u>
A01202	House Rent Allowance				283,000	3,000	3,000
A01203	Conveyance Allowance				391,000	5,000	5,000
A01207	Washing Allowance				29,000		29,000
A01217	Medical Allowance				238,000	2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				52,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
TQ0255	SINDH GOVERNMENT LIBRARY NASARPUR DISTRICT TANDO ALLAHYAR					
A0124S	Differential Allowance			116,000	22,000	22,000
A0124X	Adhoc Relief Allowance 2023				35,000	37,000
A01270	Others					<u>592,000</u>
1	Other					592,000
A03	TOTAL OPERATING EXPENSES			<u>4,468,000</u>	<u>7,726,000</u>	<u>9,046,000</u>
A032	TOTAL COMMUNICATIONS			<u>156,000</u>	<u>156,000</u>	<u>165,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			32,000	32,000	34,000
A03204	Electronic Communication			60,000	60,000	63,000
A03205	Courier and Pilot Service			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>284,000</u>	<u>218,000</u>	<u>813,000</u>
A03301	Gas			33,000	33,000	36,000
A03302	Water			55,000	55,000	61,000
A03303	Electricity			66,000		73,000
A03305	POL for Generator			130,000	130,000	643,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance			100,000	100,000	100,000
A039	TOTAL GENERAL			<u>3,928,000</u>	<u>7,252,000</u>	<u>7,968,000</u>
A03901	Stationery			105,000	105,000	610,000
A03902	Printing and Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			1,575,000	4,575,000	4,154,000
A03906	Uniforms and Protective Clothing			63,000	63,000	66,000
A03919	Payments to other for Service Rendered			<u>1,980,000</u>	<u>2,304,000</u>	<u>2,678,000</u>
1	Payments to other for Service Rendered			1,980,000	2,304,000	2,678,000
A03970	Others			<u>105,000</u>	<u>105,000</u>	<u>360,000</u>
1	Others			105,000	105,000	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
TQ0255	SINDH GOVERNMENT LIBRARY NASARPUR DISTRICT TANDO ALLAHYAR					
A09	TOTAL PHYSICAL ASSETS			<u>1,080,000</u>	<u>1,080,000</u>	<u>912,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	<u>432,000</u>
A09601	Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>432,000</u>
03P	One Photocopier					400,000
075	One Water Dispenser					32,000
179	Five Ceiling Fans			45,000	45,000	
187	Five Bracket Fans			35,000	35,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Furniture and Fixtures			1,000,000	1,000,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>970,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			105,000	105,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>105,000</u>	<u>105,000</u>	<u>610,000</u>
A13201	Furniture and Fixture			105,000	105,000	610,000
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
TQ0255	SINDH GOVERNMENT LIBRARY NASARPUR DISTRICT TANDO ALLAHYAR					
SINDH GOVERNMENT LIBRARY NASARPUR DISTRICT TANDO ALLAHYAR				9,127,000	9,292,000	13,888,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
TX0386	SITE MUSEUM MAKLI THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,922,000</u>	<u>1,454,000</u>	<u>2,642,000</u>
A011	TOTAL PAY		8	8	<u>1,910,000</u>	<u>860,000</u>	<u>2,017,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>653,000</u>	<u>760,000</u>	<u>760,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>653,000</u>	<u>760,000</u>	<u>760,000</u>
C199	CURATOR (BPS-17)		1	1	653,000	760,000	760,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,257,000</u>	<u>100,000</u>	<u>1,257,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,257,000</u>	<u>100,000</u>	<u>1,257,000</u>
S053	SENIOR CLERK (BPS-14)					100,000	
G049	GUIDE (BPS-11)		1	1	219,000		219,000
GRD2	GALLERY ASSISTANT (BPS-11)		1	1	219,000		219,000
J053	JUNIOR CLERK (BPS-11)		1	1	219,000		219,000
C089	CHOWKIDAR (BPS-01)		2	2	319,000		319,000
N003	NAIB QASID (BPS-01)		1	1	160,000		160,000
S008	SANITARY WORKER (BPS-01)		1	1	121,000		121,000
A012	TOTAL ALLOWANCES				<u>1,012,000</u>	<u>594,000</u>	<u>625,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,012,000</u>	<u>594,000</u>	<u>625,000</u>
A01202	House Rent Allowance				319,000	63,000	63,000
A01203	Conveyance Allowance				286,000	71,000	71,000
A01207	Washing Allowance				5,000		5,000
A0120D	Integrated Allowance				15,000		15,000
A01217	Medical Allowance				159,000	20,000	20,000
A0124R	Ad-Hoc Relief Allowance-2022				73,000	70,000	70,000
A0124S	Differential Allowance				155,000	148,000	148,000
A0124X	Adhoc Relief Allowance 2023					222,000	233,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
TX0386	SITE MUSEUM MAKLI THATTA					
A03	TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>1,358,000</u>	<u>771,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			12,000	12,000	13,000
A03202	Telephone and Trunk call			34,000	34,000	36,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>12,000</u>	<u>279,000</u>
A03302	Water			12,000	12,000	13,000
A03303	Electricity			242,000		266,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>	
A03805	Travelling Allowance				100,000	
A03806	Transportation of Goods				50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000	
A039	TOTAL GENERAL			<u>421,000</u>	<u>850,000</u>	<u>443,000</u>
A03901	Stationery				50,000	
A03902	Printing and Publication				50,000	
A03905	Newspapers Periodicals and Books			56,000	150,000	59,000
A03906	Uniforms and Protective Clothing			34,000	100,000	36,000
A03918	Exhibitions Fairs and other National Celebrations			<u>110,000</u>	<u>200,000</u>	<u>116,000</u>
1	Exhibition Fairs and Others			110,000	200,000	116,000
A03970	Others			<u>221,000</u>	<u>300,000</u>	<u>232,000</u>
1	Others			221,000	300,000	232,000
A09	TOTAL PHYSICAL ASSETS					<u>140,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>90,000</u>
A09201	Hardware					<u>90,000</u>
063	One Laser Printer					90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
TX0386	SITE MUSEUM MAKLI THATTA					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>
A09701	Furniture and fixtures					<u>50,000</u>
001	Furniture and Fixtures					50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>220,000</u>	<u>400,000</u>	<u>232,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>200,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	200,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>200,000</u>	<u>116,000</u>
A13201	Furniture and Fixture			110,000	200,000	116,000
SITE MUSEUM MAKLI THATTA				3,863,000	3,212,000	3,785,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
TX0421	PIR HISAMUDDIN SHAH RASHDI PUBLIC LIBRARY MAKLI THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,322,000</u>	<u>2,107,000</u>	<u>3,165,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>1,916,000</u>	<u>1,194,000</u>	<u>1,916,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>319,000</u>	<u>50,000</u>	<u>319,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>319,000</u>	<u>50,000</u>	<u>319,000</u>
A119	ASSISTANT (BPS-16)						
A249	ASSISTANT LIBRARIAN (BPS-16)		1	1	319,000	50,000	319,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,597,000</u>	<u>1,144,000</u>	<u>1,597,000</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>1,597,000</u>	<u>1,144,000</u>	<u>1,597,000</u>
S053	SENIOR CLERK (BPS-14)						
C108	CLASSIFIER (BPS-13)		1	1	200,000	1,144,000	200,000
C032	CATALOGUER (BPS-11)		1	1	218,000		218,000
J053	JUNIOR CLERK (BPS-11)		1	1	218,000		218,000
B063	BOOK SORTER (BPS-02)		1	1	163,000		163,000
C089	CHOWKIDAR (BPS-01)		2	2	319,000		319,000
N003	NAIB QASID (BPS-01)		2	2	319,000		319,000
S008	SANITARY WORKER (BPS-01)		1	1	160,000		160,000
A012	TOTAL ALLOWANCES				<u>1,406,000</u>	<u>913,000</u>	<u>1,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,406,000</u>	<u>913,000</u>	<u>1,249,000</u>
A01202	House Rent Allowance				386,000	53,000	53,000
A01203	Conveyance Allowance				375,000	71,000	71,000
A01207	Washing Allowance				8,000		8,000
A0120D	Integrated Allowance				22,000		22,000
A01217	Medical Allowance				210,000	42,000	42,000
A0124R	Ad-Hoc Relief Allowance-2022				44,000	107,000	107,000
A0124S	Differential Allowance				101,000	245,000	245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
TX0421	PIR HISAMUDDIN SHAH RASHDI PUBLIC LIBRARY MAKLI THATTA					
A0124X	Adhoc Relief Allowance 2023				395,000	415,000
A01270	Others			<u>260,000</u>		<u>286,000</u>
1	Other			260,000		286,000
A03	TOTAL OPERATING EXPENSES			<u>1,853,000</u>	<u>2,998,000</u>	<u>6,206,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>13,000</u>		<u>514,000</u>
A03303	Electricity			13,000		14,000
A03305	POL for Generator					500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>469,000</u>	<u>519,000</u>	<u>469,000</u>
A03805	Travelling Allowance			469,000	519,000	469,000
A039	TOTAL GENERAL			<u>1,285,000</u>	<u>2,393,000</u>	<u>5,132,000</u>
A03901	Stationery			5,000	105,000	505,000
A03902	Printing and Publication			15,000	115,000	15,000
A03905	Newspapers Periodicals and Books			13,000	513,000	2,514,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03919	Payments to other for Service Rendered			<u>660,000</u>	<u>768,000</u>	<u>1,226,000</u>
1	Payments to other for Service Rendered			660,000	768,000	1,226,000
A03942	Cost of Other Stores				100,000	
A03970	Others			<u>579,000</u>	<u>779,000</u>	<u>858,000</u>
1	Others			579,000	779,000	858,000
A09	TOTAL PHYSICAL ASSETS			<u>1,080,000</u>	<u>1,080,000</u>	<u>280,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
TX0421	PIR HISAMUDDIN SHAH RASHDI PUBLIC LIBRARY MAKLI THATTA					
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	<u>80,000</u>	
A09601	Plant and Machinery			<u>80,000</u>	<u>80,000</u>	
179	Five Ceiling Fans			45,000	45,000	
187	Five Bracket Fans			35,000	35,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001	Furniture and Fixtures			1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,018,000</u>	<u>218,000</u>	<u>769,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>105,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			5,000	105,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>113,000</u>	<u>514,000</u>
A13201	Furniture and Fixture			13,000	113,000	514,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>5,000,000</u>		
A13301	Office Buildings			<u>5,000,000</u>		
1	Office Buildings			5,000,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
TX0421	PIR HISAMUDDIN SHAH RASHDI PUBLIC LIBRARY MAKLI THATTA			
A13701	Hardware			250,000
PIR HISAMUDDIN SHAH RASHDI PUBLIC LIBRARY MAKLI THATTA				11,273,000
				6,403,000
				10,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
TX0424	MAKLI NECROPOLIS DISTRICT THATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,915,000</u>	<u>150,000</u>	<u>3,915,000</u>
A011	TOTAL PAY	10	10	<u>2,928,000</u>	<u>150,000</u>	<u>2,928,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,017,000</u>	<u>100,000</u>	<u>2,017,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,017,000</u>	<u>100,000</u>	<u>2,017,000</u>
A482	ARCHAEOLOGICAL ENGINEER (BPS-18)	1	1	617,000		617,000
AZ14	ASSISTANT ARCHAEOLOGICAL ENGINEER (BPS-17)	1	1	488,000		488,000
A119	ASSISTANT (BPS-16)	1	1	304,000	100,000	304,000
A172	ASSISTANT CURATOR (BPS-16)	1	1	304,000		304,000
E119	ENVIRONMENTAL ASSISTANT (BPS-16)	1	1	304,000		304,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>911,000</u>	<u>50,000</u>	<u>911,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>911,000</u>	<u>50,000</u>	<u>911,000</u>
S053	SENIOR CLERK (BPS-14)					
T148	TOURIST GUIDE (BPS-14)	1	1	270,000	50,000	270,000
J053	JUNIOR CLERK (BPS-11)	1	1	191,000		191,000
C089	CHOWKIDAR (BPS-01)	1	1	150,000		150,000
N003	NAIB QASID (BPS-01)	1	1	150,000		150,000
S008	SANITARY WORKER (BPS-01)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES			<u>987,000</u>		<u>987,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>987,000</u>		<u>987,000</u>
A01202	House Rent Allowance			278,000		278,000
A01203	Conveyance Allowance			355,000		355,000
A01207	Washing Allowance			13,000		13,000
A01217	Medical Allowance			207,000		207,000
A0124R	Ad-Hoc Relief Allowance-2022			93,000		93,000
A0124S	Differential Allowance			41,000		41,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
TX0424	MAKLI NECROPOLIS DISTRICT THATTA					
A03	TOTAL OPERATING EXPENSES			<u>7,041,000</u>	<u>9,131,000</u>	<u>7,666,000</u>
A032	TOTAL COMMUNICATIONS			<u>274,000</u>	<u>274,000</u>	<u>288,000</u>
A03201	Postage and Telegraph			11,000	11,000	12,000
A03202	Telephone and Trunk call			105,000	105,000	110,000
A03204	Electronic Communication			105,000	105,000	110,000
A03205	Courier and Pilot Service			53,000	53,000	56,000
A033	TOTAL UTILITIES			<u>132,000</u>	<u>22,000</u>	<u>145,000</u>
A03301	Gas			11,000	11,000	12,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			110,000		121,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>550,000</u>	<u>150,000</u>
A03805	Travelling Allowance			150,000	450,000	150,000
A03808	Conveyance Charges				100,000	
A039	TOTAL GENERAL			<u>6,485,000</u>	<u>8,285,000</u>	<u>7,083,000</u>
A03901	Stationery			210,000	510,000	221,000
A03902	Printing and Publication			40,000	240,000	40,000
A03905	Newspapers Periodicals and Books			210,000	310,000	221,000
A03906	Uniforms and Protective Clothing			105,000	405,000	110,000
A03919	Payments to other for Service Rendered			<u>5,500,000</u>	<u>6,000,000</u>	<u>6,050,000</u>
1	Payments to other for Service Rendered			5,500,000	6,000,000	6,050,000
A03970	Others			<u>420,000</u>	<u>820,000</u>	<u>441,000</u>
1	Others			420,000	820,000	441,000
A09	TOTAL PHYSICAL ASSETS					<u>1,202,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
TX0424	MAKLI NECROPOLIS DISTRICT THATTA					
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>722,000</u>
A09601	Plant and Machinery					<u>722,000</u>
016	One Electric Water Cooler					125,000
075	One Water Dispenser					32,000
1EG	One Electric Grass Cutter					250,000
DL1	One Digital Camera (DSLR)					250,000
QQQ	One CCTV Camera					65,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701	Furniture and fixtures					<u>200,000</u>
001	Furniture and Fixtures					200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>950,000</u>	
A130	TOTAL TRANSPORT				<u>250,000</u>	
A13001	Transport				250,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>400,000</u>	
A13101	Machinery and Equipment				400,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>300,000</u>	
A13201	Furniture and Fixture				300,000	
MAKLI NECROPOLIS DISTRICT THATTA				10,956,000	10,231,000	12,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
TX0425	ARCHAEOLOGICAL SITE BHAMBHORE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,998,000</u>	<u>100,000</u>	<u>2,295,000</u>
A011	TOTAL PAY		5	5	<u>1,196,000</u>	<u>100,000</u>	<u>1,196,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>488,000</u>	<u>50,000</u>	<u>488,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>488,000</u>	<u>50,000</u>	<u>488,000</u>
AZ20	ARCHAEOLOGIST (BPS-17)		1	1	488,000	50,000	488,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>708,000</u>	<u>50,000</u>	<u>708,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>708,000</u>	<u>50,000</u>	<u>708,000</u>
S053	SENIOR CLERK (BPS-14)						
T148	TOURIST GUIDE (BPS-14)		1	1	270,000	50,000	270,000
C089	CHOWKIDAR (BPS-01)		1	1	138,000		138,000
N003	NAIB QASID (BPS-01)		1	1	150,000		150,000
S008	SANITARY WORKER (BPS-01)		1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>802,000</u>		<u>1,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>802,000</u>		<u>1,099,000</u>
A01202	House Rent Allowance				208,000		208,000
A01203	Conveyance Allowance				286,000		286,000
A01207	Washing Allowance				13,000		13,000
A01217	Medical Allowance				161,000		161,000
A0124R	Ad-Hoc Relief Allowance-2022				93,000		93,000
A0124S	Differential Allowance				41,000		41,000
A01270	Others						<u>297,000</u>
1	Other						297,000
A03	TOTAL OPERATING EXPENSES				<u>5,218,000</u>	<u>7,708,000</u>	<u>5,708,000</u>
A033	TOTAL UTILITIES				<u>232,000</u>	<u>122,000</u>	<u>255,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
TX0425	ARCHAEOLOGICAL SITE BHAMBHORE THATTA					
A03301	Gas			11,000	11,000	12,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			110,000		121,000
A03305	POL for Generator			100,000	100,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>415,000</u>	<u>15,000</u>
A03805	Travelling Allowance				300,000	
A03806	Transportation of Goods			15,000	65,000	15,000
A03808	Conveyance Charges				50,000	
A039	TOTAL GENERAL			<u>4,971,000</u>	<u>7,171,000</u>	<u>5,438,000</u>
A03901	Stationery			210,000	510,000	221,000
A03902	Printing and Publication			40,000	240,000	40,000
A03905	Newspapers Periodicals and Books			53,000	253,000	56,000
A03906	Uniforms and Protective Clothing			5,000	105,000	5,000
A03919	Payments to other for Service Rendered			<u>4,400,000</u>	<u>4,800,000</u>	<u>4,840,000</u>
1	Payments to other for Service Rendered			4,400,000	4,800,000	4,840,000
A03942	Cost of Other Stores				500,000	
A03970	Others			<u>263,000</u>	<u>763,000</u>	<u>276,000</u>
1	Others			263,000	763,000	276,000
A09	TOTAL PHYSICAL ASSETS					<u>380,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701	Furniture and fixtures					<u>100,000</u>
001	Furniture and Fixtures					100,000

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095101 ARCHIVES LIBRARY AND MUSEUMS				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024
				2023-2024
				2024-2025
				Rs
09	EDU. AFFAIRS & SERV.			Rs
095	SUBSIDIARY SERV. TO EDU.			Rs
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
TX0425 ARCHAEOLOGICAL SITE BHAMBHORE THATTA				
A13	TOTAL REPAIRS AND MAINTENANCE			250,000
A137	TOTAL COMPUTER EQUIPMENT			250,000
A13703	I.T. Equipment			250,000
ARCHAEOLOGICAL SITE BHAMBHORE THATTA				7,216,000
				8,058,000
				8,383,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
UT0309	SHAHEED ABDUL RAHIM GIRHORI LIBRARY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,176,000</u>	<u>515,000</u>	<u>4,163,000</u>
A011	TOTAL PAY		11	11	<u>2,595,000</u>	<u>327,000</u>	<u>2,595,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>828,000</u>	<u>100,000</u>	<u>828,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>828,000</u>	<u>100,000</u>	<u>828,000</u>
L058	LIBRARIAN (BPS-17)		1	1	458,000		458,000
A020	ACCOUNTANT (BPS-16)		1	1	370,000	100,000	370,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,767,000</u>	<u>227,000</u>	<u>1,767,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,767,000</u>	<u>227,000</u>	<u>1,767,000</u>
S053	SENIOR CLERK (BPS-14)						
C146	COMPUTER OPERATOR (BPS-12)		1	1	225,000	227,000	225,000
C032	CATALOGUER (BPS-11)		2	2	445,000		445,000
J053	JUNIOR CLERK (BPS-11)		1	1	211,000		211,000
B063	BOOK SORTER (BPS-02)		1	1	182,000		182,000
L057	LIB ATTENDANT (BPS-02)		1	1	182,000		182,000
C089	CHOWKIDAR (BPS-01)		1	1	174,000		174,000
N003	NAIB QASID (BPS-01)		1	1	174,000		174,000
S008	SANITARY WORKER (BPS-01)		1	1	174,000		174,000
A012	TOTAL ALLOWANCES				<u>1,581,000</u>	<u>188,000</u>	<u>1,568,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,581,000</u>	<u>188,000</u>	<u>1,568,000</u>
A01202	House Rent Allowance				74,000		74,000
A01203	Conveyance Allowance				105,000	20,000	20,000
A01207	Washing Allowance				2,000		2,000
A01217	Medical Allowance				53,000	10,000	10,000
A01233	Unattractive Area Allowance				13,000	7,000	7,000
A0124R	Ad-Hoc Relief Allowance-2022				46,000	22,000	22,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
UT0309	SHAHEED ABDUL RAHIM GIRHORI LIBRARY					
A0124S	Differential Allowance			106,000	50,000	50,000
A0124X	Adhoc Relief Allowance 2023				79,000	83,000
A01270	Others			<u>1,182,000</u>		<u>1,300,000</u>
1	Other			1,182,000		1,300,000
A03	TOTAL OPERATING EXPENSES			<u>3,165,000</u>	<u>8,482,000</u>	<u>7,598,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A03201	Postage and Telegraph			13,000	13,000	14,000
A03202	Telephone and Trunk call			13,000	13,000	14,000
A03204	Electronic Communication			60,000	60,000	63,000
A033	TOTAL UTILITIES			<u>21,000</u>	<u>408,000</u>	<u>523,000</u>
A03303	Electricity			13,000		14,000
A03305	POL for Generator			8,000	408,000	509,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
A03805	Travelling Allowance			468,000	468,000	468,000
A039	TOTAL GENERAL			<u>2,590,000</u>	<u>7,520,000</u>	<u>6,516,000</u>
A03901	Stationery			221,000	521,000	732,000
A03902	Printing and Publication			50,000	350,000	50,000
A03905	Newspapers Periodicals and Books			1,103,000	4,103,000	3,658,000
A03906	Uniforms and Protective Clothing			5,000	100,000	5,000
A03919	Payments to other for Service Rendered			<u>990,000</u>	<u>1,920,000</u>	<u>1,589,000</u>
1	Payments to other for Service Rendered			990,000	1,920,000	1,589,000
A03970	Others			<u>221,000</u>	<u>526,000</u>	<u>482,000</u>
1	Others			221,000	526,000	482,000
A09	TOTAL PHYSICAL ASSETS			<u>1,705,000</u>	<u>1,705,000</u>	<u>592,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>560,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
UT0309	SHAHEED ABDUL RAHIM GIRHORI LIBRARY					
A09201	Hardware					<u>560,000</u>
02C	Two Computers with all Accessories					560,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>205,000</u>	<u>205,000</u>	<u>32,000</u>
A09601	Plant and Machinery			<u>205,000</u>	<u>205,000</u>	<u>32,000</u>
075	One Water Dispenser					32,000
10B	Ten Bracket Fans			70,000	70,000	
C05	Fifteen Ceiling Fans			135,000	135,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and fixtures			<u>1,500,000</u>	<u>1,500,000</u>	
001	Furniture and Fixtures			1,500,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,331,000</u>	<u>931,000</u>	<u>1,098,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>410,000</u>	<u>116,000</u>
A13101	Machinery and Equipment			110,000	410,000	116,000
A132	TOTAL FURNITURE AND FIXTURE			<u>221,000</u>	<u>521,000</u>	<u>732,000</u>
A13201	Furniture and Fixture			221,000	521,000	732,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>		
A13301	Office Buildings			<u>10,000,000</u>		
1	Office Buildings			10,000,000		
A137	TOTAL COMPUTER EQUIPMENT					<u>250,000</u>
A13701	Hardware					250,000

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095101 ARCHIVES LIBRARY AND MUSEUMS						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
UT0309	SHAHEED ABDUL RAHIM GIRHORI LIBRARY					
SHAHEED ABDUL RAHIM GIRHORI LIBRARY				19,377,000	11,633,000	13,451,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.						
095	SUBSIDIARY SERV. TO EDU.						
0951	SUBSIDIARY SERVICES TO EDUCATION						
095101	ARCHIVES LIBRARY AND MUSEUMS						
UT0366	UMERKOT FORT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,201,000</u>	<u>200,000</u>	<u>2,201,000</u>
A011	TOTAL PAY		6	6	<u>1,399,000</u>	<u>200,000</u>	<u>1,399,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>488,000</u>	<u>100,000</u>	<u>488,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>488,000</u>	<u>100,000</u>	<u>488,000</u>
AZ20	ARCHAEOLOGIST (BPS-17)		1	1	488,000	100,000	488,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>911,000</u>	<u>100,000</u>	<u>911,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>911,000</u>	<u>100,000</u>	<u>911,000</u>
S053	SENIOR CLERK (BPS-14)						
T148	TOURIST GUIDE (BPS-14)		1	1	270,000	100,000	270,000
J053	JUNIOR CLERK (BPS-11)		1	1	191,000		191,000
C089	CHOWKIDAR (BPS-01)		1	1	150,000		150,000
N003	NAIB QASID (BPS-01)		1	1	150,000		150,000
S008	SANITARY WORKER (BPS-01)		1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>802,000</u>		<u>802,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>802,000</u>		<u>802,000</u>
A01202	House Rent Allowance				208,000		208,000
A01203	Conveyance Allowance				286,000		286,000
A01207	Washing Allowance				13,000		13,000
A01217	Medical Allowance				161,000		161,000
A0124R	Ad-Hoc Relief Allowance-2022				93,000		93,000
A0124S	Differential Allowance				41,000		41,000
A03	TOTAL OPERATING EXPENSES				<u>4,107,000</u>	<u>6,797,000</u>	<u>4,477,000</u>
A033	TOTAL UTILITIES				<u>132,000</u>	<u>22,000</u>	<u>145,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
UT0366	UMERKOT FORT					
A03301	Gas			11,000	11,000	12,000
A03302	Water			11,000	11,000	12,000
A03303	Electricity			110,000		121,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>515,000</u>	<u>115,000</u>
A03805	Travelling Allowance			100,000	300,000	100,000
A03806	Transportation of Goods			15,000	215,000	15,000
A039	TOTAL GENERAL			<u>3,860,000</u>	<u>6,260,000</u>	<u>4,217,000</u>
A03901	Stationery			210,000	810,000	221,000
A03902	Printing and Publication			40,000	640,000	40,000
A03905	Newspapers Periodicals and Books			63,000	263,000	66,000
A03906	Uniforms and Protective Clothing			37,000	137,000	39,000
A03919	Payments to other for Service Rendered			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,630,000</u>
1	Payments to other for Service Rendered			3,300,000	3,300,000	3,630,000
A03942	Cost of Other Stores				400,000	
A03970	Others			<u>210,000</u>	<u>710,000</u>	<u>221,000</u>
1	Others			210,000	710,000	221,000
A09	TOTAL PHYSICAL ASSETS					<u>480,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>280,000</u>
A09201	Hardware					<u>280,000</u>
024	One Computer with all accessories					280,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601	Plant and Machinery					<u>150,000</u>
086	One Split A.C 1.5 Ton					150,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>50,000</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs

UT0366 UMERKOT FORT

A13703	I.T. Equipment	150,000

UMERKOT FORT	6,308,000	7,747,000	7,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
UT0371	SINDH GOVERNMENT LIBRARY PITHORO					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,322,000</u>	<u>150,000</u>	<u>2,642,000</u>
A011	TOTAL PAY	5	5	<u>1,301,000</u>	<u>150,000</u>	<u>1,301,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>541,000</u>	<u>100,000</u>	<u>541,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>541,000</u>	<u>100,000</u>	<u>541,000</u>
L058	LIBRARIAN (BPS-17)	1	1	541,000	100,000	541,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>760,000</u>	<u>50,000</u>	<u>760,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>760,000</u>	<u>50,000</u>	<u>760,000</u>
L059	LIBRARY ASSISTANT (BPS-14)	1	1	271,000	50,000	271,000
C089	CHOWKIDAR (BPS-01)	1	1	163,000		163,000
L060	LIBRARY ATTENDANT (BPS-01)	1	1	163,000		163,000
S008	SANITARY WORKER (BPS-01)	1	1	163,000		163,000
A012	TOTAL ALLOWANCES			<u>1,021,000</u>		<u>1,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,021,000</u>		<u>1,341,000</u>
A01202	House Rent Allowance			128,000		128,000
A01203	Conveyance Allowance			159,000		159,000
A01207	Washing Allowance			5,000		5,000
A01217	Medical Allowance			102,000		102,000
A0124R	Ad-Hoc Relief Allowance-2022			432,000		432,000
A0124S	Differential Allowance			195,000		195,000
A01270	Others					<u>320,000</u>
1	Other					320,000
A03	TOTAL OPERATING EXPENSES			<u>2,607,000</u>	<u>4,871,000</u>	<u>7,004,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			50,000	50,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
UT0371	SINDH GOVERNMENT LIBRARY PITHORO					
A03203	Telex Teleprinter and Fax			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>164,000</u>	<u>251,000</u>	<u>680,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			13,000		14,000
A03305	POL for Generator			125,000	225,000	638,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>225,000</u>	<u>125,000</u>
A03805	Travelling Allowance			125,000	225,000	125,000
A039	TOTAL GENERAL			<u>2,213,000</u>	<u>4,290,000</u>	<u>6,088,000</u>
A03901	Stationery			125,000	225,000	631,000
A03902	Printing and Publication			125,000	225,000	125,000
A03905	Newspapers Periodicals and Books			1,250,000	1,750,000	3,813,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03918	Exhibitions Fairs and other National Celebrations			<u>75,000</u>		<u>79,000</u>
1	Exhibition Fairs and Others			75,000		79,000
A03919	Payments to other for Service Rendered				<u>1,152,000</u>	<u>500,000</u>
1	Payments to other for Service Rendered				1,152,000	500,000
A03942	Cost of Other Stores			250,000	350,000	275,000
A03958	Special Expenditure Incurred on Executives Directi			125,000	225,000	138,000
A03970	Others			<u>250,000</u>	<u>350,000</u>	<u>513,000</u>
1	Others			250,000	350,000	513,000
A09	TOTAL PHYSICAL ASSETS			<u>2,327,000</u>	<u>2,327,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	
A09201	Hardware			<u>1,120,000</u>	<u>1,120,000</u>	
5CM	Five Computers with all accessories			1,120,000	1,120,000	

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
UT0371	SINDH GOVERNMENT LIBRARY PITHORO					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>707,000</u>	<u>707,000</u>	
A09601	Plant and Machinery			<u>707,000</u>	<u>707,000</u>	
001	Plant & Machinery				72,000	
075	One Water Dispenser			72,000		
5	Two Split A C 1.5 Ton			260,000	260,000	
P22	One Photostate Machine			375,000	375,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>388,000</u>	<u>688,000</u>	<u>1,157,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>225,000</u>	<u>131,000</u>
A13101	Machinery and Equipment			125,000	225,000	131,000
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>225,000</u>	<u>631,000</u>
A13201	Furniture and Fixture			125,000	225,000	631,000
A137	TOTAL COMPUTER EQUIPMENT			<u>138,000</u>	<u>238,000</u>	<u>395,000</u>
A13701	Hardware					250,000
A13702	Software			13,000	13,000	14,000
A13703	I.T. Equipment			125,000	225,000	131,000
SINDH GOVERNMENT LIBRARY PITHORO				7,644,000	8,036,000	10,803,000

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
UT0372	SINDH GOVERNMENT LIBRARY KUNRI DISTRICT UMERKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,322,000</u>	<u>150,000</u>	<u>3,052,000</u>
A011	TOTAL PAY	5	5	<u>1,301,000</u>	<u>150,000</u>	<u>1,301,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>541,000</u>	<u>100,000</u>	<u>541,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>541,000</u>	<u>100,000</u>	<u>541,000</u>
L058	LIBRARIAN (BPS-17)	1	1	541,000	100,000	541,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>760,000</u>	<u>50,000</u>	<u>760,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>760,000</u>	<u>50,000</u>	<u>760,000</u>
L059	LIBRARY ASSISTANT (BPS-14)	1	1	271,000	50,000	271,000
C089	CHOWKIDAR (BPS-01)	1	1	163,000		163,000
L060	LIBRARY ATTENDANT (BPS-01)	1	1	163,000		163,000
S008	SANITARY WORKER (BPS-01)	1	1	163,000		163,000
A012	TOTAL ALLOWANCES			<u>1,021,000</u>		<u>1,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,021,000</u>		<u>1,621,000</u>
A01202	House Rent Allowance			128,000		128,000
A01203	Conveyance Allowance			159,000		159,000
A01207	Washing Allowance			5,000		5,000
A01217	Medical Allowance			102,000		102,000
A0124R	Ad-Hoc Relief Allowance-2022			432,000		432,000
A0124S	Differential Allowance			195,000		195,000
A0124X	Adhoc Relief Allowance 2023					600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>130,000</u>
A01274	Medical Charges					130,000
A03	TOTAL OPERATING EXPENSES			<u>2,607,000</u>	<u>6,671,000</u>	<u>7,004,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
UT0372	SINDH GOVERNMENT LIBRARY KUNRI DISTRICT UMERKOT					
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>111,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk call			50,000	50,000	53,000
A03203	Telex Teleprinter and Fax			50,000	50,000	53,000
A033	TOTAL UTILITIES			<u>164,000</u>	<u>151,000</u>	<u>680,000</u>
A03301	Gas			13,000	13,000	14,000
A03302	Water			13,000	13,000	14,000
A03303	Electricity			13,000		14,000
A03305	POL for Generator			125,000	125,000	638,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03805	Travelling Allowance			125,000	125,000	125,000
A039	TOTAL GENERAL			<u>2,213,000</u>	<u>6,290,000</u>	<u>6,088,000</u>
A03901	Stationery			125,000	125,000	631,000
A03902	Printing and Publication			125,000	125,000	125,000
A03905	Newspapers Periodicals and Books			1,250,000	4,250,000	3,813,000
A03906	Uniforms and Protective Clothing			13,000	13,000	14,000
A03918	Exhibitions Fairs and other National Celebrations			<u>75,000</u>		<u>79,000</u>
1	Exhibition Fairs and Others			75,000		79,000
A03919	Payments to other for Service Rendered				<u>1,152,000</u>	<u>500,000</u>
1	Payments to other for Service Rendered				1,152,000	500,000
A03942	Cost of Other Stores			250,000	250,000	275,000
A03958	Special Expenditure Incurred on Executives Directi			125,000	125,000	138,000
A03970	Others			<u>250,000</u>	<u>250,000</u>	<u>513,000</u>
1	Others			250,000	250,000	513,000
A09	TOTAL PHYSICAL ASSETS			<u>2,327,000</u>	<u>2,327,000</u>	<u>912,000</u>

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095101 ARCHIVES LIBRARY AND MUSEUMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDU. AFFAIRS & SERV.					
095	SUBSIDIARY SERV. TO EDU.					
0951	SUBSIDIARY SERVICES TO EDUCATION					
095101	ARCHIVES LIBRARY AND MUSEUMS					
UT0372	SINDH GOVERNMENT LIBRARY KUNRI DISTRICT UMERKOT					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,120,000</u>	<u>1,120,000</u>	<u>280,000</u>
A09201	Hardware			<u>1,120,000</u>	<u>1,120,000</u>	<u>280,000</u>
024	One Computer with all accessories					280,000
5CM	Five Computers with all accessories			1,120,000	1,120,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>707,000</u>	<u>707,000</u>	<u>432,000</u>
A09601	Plant and Machinery			<u>707,000</u>	<u>707,000</u>	<u>432,000</u>
001	Plant & Machinery				72,000	
03P	One Photocopier					400,000
075	One Water Dispenser			72,000		32,000
5	Two Split A C 1.5 Ton			260,000	260,000	
P22	One Photostate Machine			375,000	375,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Furniture and Fixtures			500,000	500,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>388,000</u>	<u>388,000</u>	<u>1,157,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>131,000</u>
A13101	Machinery and Equipment			125,000	125,000	131,000
A132	TOTAL FURNITURE AND FIXTURE			<u>125,000</u>	<u>125,000</u>	<u>631,000</u>
A13201	Furniture and Fixture			125,000	125,000	631,000
A137	TOTAL COMPUTER EQUIPMENT			<u>138,000</u>	<u>138,000</u>	<u>395,000</u>
A13701	Hardware					250,000
A13702	Software			13,000	13,000	14,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2023-2024	2024-2025	ESTIMATES	ESTIMATES	ESTIMATES
			2023-2024	2023-2024	2024-2025

Rs

UT0372 SINDH GOVERNMENT LIBRARY KUNRI DISTRICT
UMERKOT

A13703	I.T. Equipment	125,000	125,000	131,000

SINDH GOVERNMENT LIBRARY KUNRI DISTRICT UMERKOT	7,644,000	9,536,000	12,125,000



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