

Volume - III
SC21172

Budget 2024-25

INTER PROVINCIAL COORDINATION



Finance Department
Government of Sindh

2024-25

SC21172 (172)
Inter Provincial Coordination
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	58	80,615,000	73,889,000	68,683,000	25,174,000	93,857,000
TOTAL	58	80,615,000	73,889,000	68,683,000	25,174,000	93,857,000

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	Rs
Charged:	0
Voted:	93,857,000
Total:	93,857,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011109 PROVINCIAL CO-ORDINATION	80,615,000	73,889,000	93,857,000
TOTAL	80,615,000	73,889,000	93,857,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ2344	INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI	80,615,000	73,889,000	93,857,000
TOTAL		80,615,000	73,889,000	93,857,000

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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>66,898,000</u>	<u>59,135,000</u>	<u>68,683,000</u>
A011	PAY	<u>24,157,000</u>	<u>17,676,000</u>	<u>24,157,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,290,000</u>	<u>12,980,000</u>	<u>17,290,000</u>
A01101	Basic Pay Of Officer	15,489,000	12,263,000	15,489,000
A01102	Personal pay	686,000	571,000	686,000
A01103	Special pay	115,000	146,000	115,000
A01106	Pay of contract officer			1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,867,000</u>	<u>4,696,000</u>	<u>6,867,000</u>
A01151	Basic Pay Other Staff	7,840,000	4,682,000	6,840,000
A01153	Special pay	27,000	14,000	27,000
A012	ALLOWANCES	<u>42,741,000</u>	<u>41,459,000</u>	<u>44,526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>34,581,000</u>	<u>32,947,000</u>	<u>36,276,000</u>
A01201	Senior Post Allowance	16,000	14,000	14,000
A01202	House Rent Allowance	1,881,000	1,529,000	1,529,000
A01203	Conveyance Allowance	1,236,000	955,000	955,000
A01207	Washing Allowance	4,000	2,000	2,000
A0120D	Integrated Allowance	80,000	48,000	48,000
A0120N	Special allowances @ 20% of basic pay for Secretar	7,000		
A01216	Qualification Allowance	59,000	50,000	50,000
A01217	Medical Allowance	725,000	550,000	550,000
A01224	Entertainment Allowance	18,000	15,000	15,000
A01226	Computer Allowance	19,000	17,000	17,000
A01228	Orderly Allowance	313,000	278,000	278,000
A01235	Secretariat Allowance	7,380,500	5,676,000	5,960,000
A0123E	Executive Allowance	9,351,000	8,786,000	9,225,000
A01241	Utility allowance for electricity	4,674,000	4,333,000	4,333,000
A0124R	Ad-Hoc Relief Allowance-2022	2,149,500	1,660,000	1,660,000
A0124S	Differential Allowance	4,178,000	3,567,000	3,567,000
A0124X	Adhoc Relief Allowance 2023		5,467,000	5,740,000
A01270	Others	2,490,000		2,333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,160,000</u>	<u>8,512,000</u>	<u>8,250,000</u>
A01271	Overtime Allowance	75,000	44,000	44,000
A01273	Honoraria	5,878,000	5,878,000	5,878,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	2,199,000	2,449,000	2,319,000
A01299	Others	8,000	141,000	9,000
A03	TOTAL OPERATING EXPENSES	<u>10,748,000</u>	<u>10,198,000</u>	<u>11,293,000</u>
A032	COMMUNICATIONS	<u>886,000</u>	<u>886,000</u>	<u>930,000</u>
A03201	Postage and Telegraph	188,000	188,000	197,000
A03202	Telephone and Trunk call	595,000	595,000	625,000
A03203	Telex Teleprinter and Fax	23,000	23,000	24,000
A03205	Courier and Pilot Service	80,000	80,000	84,000
A036	MOTOR VEHICLES	<u>437,000</u>	<u>437,000</u>	<u>437,000</u>
A03603	Registration	437,000	437,000	437,000
A038	TRAVEL & TRANSPORTATION	<u>4,236,000</u>	<u>4,816,000</u>	<u>4,606,000</u>
A03805	Travelling Allowance	499,000	499,000	499,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,700,000	4,250,000	4,070,000
A03808	Conveyance Charges	37,000	67,000	37,000
A039	GENERAL	<u>5,189,000</u>	<u>4,059,000</u>	<u>5,320,000</u>
A03901	Stationery	276,000	286,000	290,000
A03902	Printing and Publication	97,000	97,000	102,000
A03903	Conference/Seminars/Workshops/	2,936,000	1,136,000	2,936,000
A03905	Newspapers Periodicals and Books	89,000	89,000	93,000
A03906	Uniforms and Protective Clothing	118,000	118,000	124,000
A03919	Payments to other for Service Rendered	220,000	680,000	242,000
A03955	Computer Stationery	143,000	343,000	157,000
A03970	Others	1,310,000	1,310,000	1,376,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,357,000</u>	<u>2,357,000</u>	<u>2,593,000</u>
A052	GRANTS-DOMESTIC	<u>2,357,000</u>	<u>2,357,000</u>	<u>2,593,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,357,000	2,357,000	2,593,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS			<u>10,646,000</u>
A092	COMPUTER EQUIPMENT			<u>1,010,000</u>
A09201	Hardware			1,010,000
A095	PURCHASE OF TRANSPORT			<u>9,084,000</u>
A09501	Transport			9,084,000
A096	PURCHASE OF PLANT & MACHINERY			<u>552,000</u>
A09601	Plant and Machinery			552,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>612,000</u>	<u>2,199,000</u>	<u>642,000</u>
A130	TRANSPORT	<u>227,000</u>	<u>1,202,000</u>	<u>238,000</u>
A13001	Transport	227,000	1,202,000	238,000
A131	MACHINERY AND EQUIPMENT	<u>226,000</u>	<u>713,000</u>	<u>237,000</u>
A13101	Machinery and Equipment	226,000	713,000	237,000
A132	FURNITURE AND FIXTURE	<u>159,000</u>	<u>284,000</u>	<u>167,000</u>
A13201	Furniture and Fixture	159,000	284,000	167,000
NET TOTAL		80,615,000	73,889,000	93,857,000

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	12			12	1,817,000
04	5			5	1,205,000
11	5			5	1,359,000
12	5			5	764,000
14	9			9	1,695,000
16	5			5	2,483,000
17	8			8	4,407,000
18	4			4	3,153,000
19	3			3	3,487,000
20	1			1	1,959,000
(Special)	1			1	1,000,000
TOTAL	58			58	23,329,000

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011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011109	PROVINCIAL CO-ORDINATION						
KQ2344	INTER PROVINCIAL COORDINATION DEPARTMENT						
	SECRETARIAT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,898,000</u>	<u>59,135,000</u>	<u>68,683,000</u>
A011	TOTAL PAY		<u>57</u>	<u>58</u>	<u>24,157,000</u>	<u>17,676,000</u>	<u>24,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>22</u>	<u>16,290,000</u>	<u>12,980,000</u>	<u>17,290,000</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>15,489,000</u>	<u>12,263,000</u>	<u>15,489,000</u>
S018	SECRETARY (BPS-20)	1	1	1,959,000			1,959,000
A055	ADDITIONAL SECRETARY (BPS-19)	1	1	1,475,000			1,475,000
C360	CHIEF COORDINATOR (BPS-19)	1	1	1,006,000			1,006,000
P283	PROVINCIAL COORDINATOR (BPS-19)	1	1	1,006,000			1,006,000
C125	COORDINATOR (BPS-18)	2	2	1,006,000			1,006,000
D062	DEPUTY SECRETARY (BPS-18)	2	2	2,147,000			2,147,000
P103	PRIVATE SECRETARY (BPS-17)	4	4	1,796,000			1,796,000
S033	SECTION OFFICER (BPS-17)	3	3	2,025,000			2,025,000
S236	SUPERINTENDENT (BPS-17)	1	1	586,000			586,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)	1	1	544,000			544,000
A119	ASSISTANT (BPS-16)	4	4	1,939,000	12,263,000		1,939,000
A01102	Personal pay			686,000	571,000		686,000
A01103	Special pay			115,000	146,000		115,000
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>36</u>	<u>36</u>	<u>7,867,000</u>	<u>4,696,000</u>	<u>6,867,000</u>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>36</u>	<u>7,840,000</u>	<u>4,682,000</u>	<u>6,840,000</u>
S053	SENIOR CLERK (BPS-14)	1	1	281,000	4,682,000		281,000
S181	STENOGRAPHER (BPS-14)	8	8	1,914,000			1,414,000
C146	COMPUTER OPERATOR (BPS-12)	3	3	382,000			382,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
KQ2344	INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI					
D026	DATA PROCESSING ASSISTANT (BPS-12)	2	2	382,000		382,000
J053	JUNIOR CLERK (BPS-11)	5	5	1,359,000		1,359,000
D111	DESPATCH RIDER (BPS-04)	1	1	233,000		233,000
D161	DRIVER (BPS-04)	4	4	972,000		972,000
N003	NAIB QASID (BPS-01)	11	11	2,188,000		1,688,000
S008	SANITARY WORKER (BPS-01)	1	1	129,000		129,000
A01153	Special pay			27,000	14,000	27,000
A012	TOTAL ALLOWANCES			<u>42,741,000</u>	<u>41,459,000</u>	<u>44,526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>34,581,000</u>	<u>32,947,000</u>	<u>36,276,000</u>
A01201	Senior Post Allowance			16,000	14,000	14,000
A01202	House Rent Allowance			1,881,000	1,529,000	1,529,000
A01203	Conveyance Allowance			1,236,000	955,000	955,000
A01207	Washing Allowance			4,000	2,000	2,000
A0120D	Integrated Allowance			80,000	48,000	48,000
A0120N	Special allowances @ 20% of basic pay for Secretar			7,000		
A01216	Qualification Allowance			59,000	50,000	50,000
A01217	Medical Allowance			725,000	550,000	550,000
A01224	Entertainment Allowance			18,000	15,000	15,000
A01226	Computer Allowance			19,000	17,000	17,000
A01228	Orderly Allowance			313,000	278,000	278,000
A01235	Secretariat Allowance			7,380,500	5,676,000	5,960,000
A0123E	Executive Allowance			9,351,000	8,786,000	9,225,000
A01241	Utility allowance for electricity			4,674,000	4,333,000	4,333,000
A0124R	Ad-Hoc Relief Allowance-2022			2,149,500	1,660,000	1,660,000
A0124S	Differential Allowance			4,178,000	3,567,000	3,567,000
A0124X	Adhoc Relief Allowance 2023				5,467,000	5,740,000
A01270	Others			<u>2,490,000</u>		<u>2,333,000</u>
1	Other					2,333,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,160,000</u>	<u>8,512,000</u>	<u>8,250,000</u>
A01271	Overtime Allowance			75,000	44,000	44,000

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011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
KQ2344	INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI					
A01273	Honoraria			5,878,000	5,878,000	5,878,000
A01274	Medical Charges			2,199,000	2,449,000	2,319,000
A01299	Others			<u>8,000</u>	<u>141,000</u>	<u>9,000</u>
1	Others			8,000		9,000
A03	TOTAL OPERATING EXPENSES			<u>10,748,000</u>	<u>10,198,000</u>	<u>11,293,000</u>
A032	TOTAL COMMUNICATIONS			<u>886,000</u>	<u>886,000</u>	<u>930,000</u>
A03201	Postage and Telegraph			188,000	188,000	197,000
A03202	Telephone and Trunk call			595,000	595,000	625,000
A03203	Telex Teleprinter and Fax			23,000	23,000	24,000
A03205	Courier and Pilot Service			80,000	80,000	84,000
A036	TOTAL MOTOR VEHICLES			<u>437,000</u>	<u>437,000</u>	<u>437,000</u>
A03603	Registration			437,000	437,000	437,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,236,000</u>	<u>4,816,000</u>	<u>4,606,000</u>
A03805	Travelling Allowance			499,000	499,000	499,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,700,000	4,250,000	4,070,000
A03808	Conveyance Charges			37,000	67,000	37,000
A039	TOTAL GENERAL			<u>5,189,000</u>	<u>4,059,000</u>	<u>5,320,000</u>
A03901	Stationery			276,000	286,000	290,000
A03902	Printing and Publication			97,000	97,000	102,000
A03903	Conference/Seminars/Workshops/Sympo			2,936,000	1,136,000	2,936,000
A03905	Newspapers Periodicals and Books			89,000	89,000	93,000
A03906	Uniforms and Protective Clothing			118,000	118,000	124,000
A03919	Payments to other for Service Rendered			220,000	680,000	242,000
A03955	Computer Stationery			143,000	343,000	157,000
A03970	Others			<u>1,310,000</u>	<u>1,310,000</u>	<u>1,376,000</u>
1	Others			1,310,000		1,376,000

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011109 PROVINCIAL CO-ORDINATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
KQ2344	INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,357,000</u>	<u>2,357,000</u>	<u>2,593,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,357,000</u>	<u>2,357,000</u>	<u>2,593,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,357,000	2,357,000	2,593,000
A09	TOTAL PHYSICAL ASSETS					<u>10,646,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>1,010,000</u>
A09201	Hardware					<u>1,010,000</u>
02C	Two Computers with all Accessories					560,000
33	Two Color Printers					240,000
P20	One Laser Printer					90,000
UP6	Two UPS for Computer					120,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>9,084,000</u>
A09501	Transport					<u>9,084,000</u>
01S	One Car 1000cc					4,084,000
C13	One car 1300cc					5,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>552,000</u>
A09601	Plant and Machinery					<u>552,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					145,000
B18	One Photocopier					375,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>612,000</u>	<u>2,199,000</u>	<u>642,000</u>
A130	TOTAL TRANSPORT			<u>227,000</u>	<u>1,202,000</u>	<u>238,000</u>
A13001	Transport			227,000	1,202,000	238,000

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011109 PROVINCIAL CO-ORDINATION

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
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011109	PROVINCIAL CO-ORDINATION					
KQ2344	INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>226,000</u>	<u>713,000</u>	<u>237,000</u>
A13101	Machinery and Equipment			226,000	713,000	237,000
A132	TOTAL FURNITURE AND FIXTURE			<u>159,000</u>	<u>284,000</u>	<u>167,000</u>
A13201	Furniture and Fixture			159,000	284,000	167,000
INTER PROVINCIAL COORDINATION DEPARTMENT SECRETARIAT KARACHI				80,615,000	73,889,000	93,857,000



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Printed at Sindh Govt, Press Karachi