

BUDGET 2023-2024



SC21134 TRANSPORT

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

SC21134 (134)
Transport
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Karachi	190	4,934,488,000	6,871,036,000	172,018,000	13,087,522,000	13,259,540,000
Hyderabad	21	11,890,000	13,714,000	15,683,000	3,377,000	19,060,000
Sukkur	11	6,898,000	8,579,000	10,140,000	1,437,000	11,577,000
Larkana	8	6,742,000	5,856,000	8,346,000	824,000	9,170,000
Mirpurkhas	7	5,334,000	7,138,000	9,474,000	2,731,000	12,205,000
Benazirabad	6	4,232,000	5,140,000	7,079,000	415,000	7,494,000
Khairpur	6	3,160,000	7,043,000	8,888,000	406,000	9,294,000
Nausheroferoze	6	3,377,000	5,612,000	7,125,000	445,000	7,570,000
Badin	5	4,702,000	7,079,000	7,813,000	1,128,000	8,941,000
Dadu	5	2,186,000	3,268,000	5,177,000	406,000	5,583,000
Ghotki	5	2,638,000	4,576,000	5,977,000	406,000	6,383,000
Jacobabad	5	2,105,000	3,165,000	5,154,000	456,000	5,610,000
Sanghar	5	4,042,000	6,155,000	7,307,000	448,000	7,755,000
Shikarpur	5	2,482,000	7,431,000	8,302,000	467,000	8,769,000
Tharparkar@Mithi	5	2,738,000	3,838,000	5,697,000	421,000	6,118,000
Thatta	5	3,021,000	6,524,000	6,243,000	459,000	6,702,000
Umerkot	5	2,895,000	4,815,000	5,138,000	429,000	5,567,000
TOTAL	300	5,002,930,000	6,970,969,000	295,561,000	13,101,777,000	13,397,338,000

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	Rs
Charged:	0
Voted:	13,397,338,000
Total:	13,397,338,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045101 ADMINISTRATION	4,548,616,000	6,583,818,000	12,563,828,000
045201 ADMINISTRATION	66,943,000	34,410,000	70,844,000
045203 ROAD TRANSPORT	387,371,000	352,741,000	762,666,000
TOTAL	5,002,930,000	6,970,969,000	13,397,338,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
BI0066	DISTRICT TRANSPORT AUTHORITY BADIN	4,702,000	7,079,000	8,941,000
DD0069	DISTRICT TRANSPORT AUTHORITY DADU	2,186,000	3,268,000	5,583,000
GO0059	DISTRICT TRANSPORT AUTHORITY GHOTKI	2,638,000	4,576,000	6,383,000
HB0229	DISTRICT TRANSPORT AUTHORITY HYDERABAD	11,890,000	13,714,000	19,060,000
JK0057	DISTRICT TRANSPORT AUTHORITY JACOBABAD	2,105,000	3,165,000	5,610,000
KQ0554	PROVINCIAL TRANSPORT AUTHORITY SINDH KARACHI	42,780,000	34,104,000	50,094,000
KQ0555	REGIONAL TRANSPORT AUTHORITY KARACHI	18,929,000	27,808,000	24,868,000
KQ0556	TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI	4,548,616,000	6,583,818,000	12,563,828,000
KQ0557	TRAFFIC CONTROL KARACHI	24,163,000	306,000	20,750,000
KQ2307	SINDH MASS TRANSIT AUTHORITY KARACHI	300,000,000	225,000,000	600,000,000
KX0087	DISTRICT TRANSPORT AUTHORITY KHAIRPUR	3,160,000	7,043,000	9,294,000
LN0116	DISTRICT TRANSPORT AUTHORITY LARKANA	6,742,000	5,856,000	9,170,000
MP0109	DISTRICT TRANSPORT AUTHORITY MIRPURKHAS	5,334,000	7,138,000	12,205,000
MX0054	DISTRICT TRANSPORT AUTHORITY MITHI	2,738,000	3,838,000	6,118,000
NX0058	DISTRICT TRANSPORT AUTHORITY NAUSHERO FEROZ	3,377,000	5,612,000	7,570,000
SB0094	DISTRICT TRANSPORT AUTHORITY BENAZIRABAD	4,232,000	5,140,000	7,494,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SN0065	DISTRICT TRANSPORT AUTHORITY SANGHAR	4,042,000	6,155,000	7,755,000
SQ0059	DISTRICT TRANSPORT AUTHORITY SHIKARPUR	2,482,000	7,431,000	8,769,000
SY0121	DISTRICT TRANSPORT AUTHORITY SUKKUR	6,898,000	8,579,000	11,577,000
TX0074	DISTRICT TRANSPORT AUTHORITY THATTA	3,021,000	6,524,000	6,702,000
UT0052	DISTRICT TRANSPORT AUTHORITY UMERKOT	2,895,000	4,815,000	5,567,000
TOTAL		5,002,930,000	6,970,969,000	13,397,338,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>222,500,000</u>	<u>222,701,000</u>	<u>295,561,000</u>
A011	PAY	<u>110,582,000</u>	<u>88,168,000</u>	<u>130,296,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>53,542,000</u>	<u>43,664,000</u>	<u>63,191,000</u>
A01101	Basic Pay Of Officer	53,339,000	35,670,000	62,874,000
A01102	Personal pay	176,000	275,000	289,000
A01103	Special pay	27,000	36,000	28,000
A01106	Pay of contract officer		7,679,000	
A01150	Others		4,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>57,040,000</u>	<u>44,504,000</u>	<u>67,105,000</u>
A01151	Basic Pay Other Staff	55,762,000	41,476,000	64,011,000
A01152	Personal pay	2,000	83,000	2,000
A01156	Pay of contract staff	1,276,000	2,945,000	3,092,000
A012	ALLOWANCES	<u>111,918,000</u>	<u>134,533,000</u>	<u>165,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>107,041,000</u>	<u>125,994,000</u>	<u>158,339,000</u>
A01201	Senior Post Allowance	32,000	16,000	34,000
A01202	House Rent Allowance	16,337,000	6,436,000	17,770,000
A01203	Conveyance Allowance	8,981,000	5,728,000	9,822,000
A01207	Washing Allowance	364,000	33,000	383,000
A01208	Dress Allowance	868,000		911,000
A01209	Special Additional Allowance	66,000		69,000
A0120D	Integrated Allowance	248,000	260,000	260,000
A01216	Qualification Allowance	8,000		8,000
A01217	Medical Allowance	7,250,000	2,754,000	7,735,000
A0121M	Adhoc Relief Allowance - 2012	4,000		
A0121T	Adhoc Relief Allowance 2013	680,000		
A0121Z	Adhoc Relief Allowance - 2014	13,000		
A01224	Entertainment Allowance	18,000	14,000	19,000
A01228	Orderly Allowance	69,000	313,000	72,000
A0122C	Adhoc Relief Allowance - 2015	797,000	4,000	
A0122M	Adhoc Relief Allowance 2016	6,710,000	19,000	
A0122Y	Ad-hoc Relief Allowance 2017	10,061,000	44,000	
A01233	Unattractive Area Allowance	8,000	88,000	61,000
A01235	Secretariat Allowance	2,522,000	6,818,000	7,159,000
A01236	Deputation Allowance	260,000		273,000
A01238	Charge Allowance			248,000
A01239	Special Allowance	256,000		269,000
A0123E	Executive Allowance	10,000,000	26,928,000	13,026,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	6,887,000	29,000	
A0123P	Ad-hoc Relief A 2019	8,145,000	44,000	
A0123X	Adhoc Relief Allowance-2020	4,580,000	20,000	
A01240	Utility Allowance for Gas	484,000		508,000
A01241	Utility allowance for electricity	3,736,000	4,458,000	4,681,000
A01243	Special Travelling Allowance		150,000	158,000
A01244	Adhoc Relief		2,000	
A0124F	Adhoc Relief Allowance-2021	9,933,000	58,000	
A0124R	Ad-Hoc Relief Allowance-2022		31,600,000	26,023,000
A0124S	Differential Allowance		40,178,000	56,808,000
A01260	Ration Allowance	256,000		269,000
A01261	Constabulary Allowance for Police Personnel	96,000		101,000
A01270	Others	7,372,000		11,672,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,877,000</u>	<u>8,539,000</u>	<u>6,926,000</u>
A01271	Overtime Allowance	290,000	68,000	319,000
A01273	Honoraria	1,000,000	3,000,000	3,000,000
A01274	Medical Charges	3,571,000	5,471,000	3,590,000
A01276	Outfit Allowance	16,000		17,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>45,000,000</u>	<u>22,500,000</u>	<u>45,000,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>45,000,000</u>	<u>22,500,000</u>	<u>45,000,000</u>
A02201	Research and surveys & Exploratory operations	45,000,000	22,500,000	45,000,000
A03	TOTAL OPERATING EXPENSES	<u>91,525,000</u>	<u>146,353,000</u>	<u>2,098,221,000</u>
A032	COMMUNICATIONS	<u>859,000</u>	<u>859,000</u>	<u>900,000</u>
A03201	Postage and Telegraph	115,000	115,000	119,000
A03202	Telephone and Trunk call	744,000	744,000	781,000
A033	UTILITIES	<u>3,254,000</u>	<u>389,000</u>	<u>3,417,000</u>
A03301	Gas	108,000	108,000	113,000
A03302	Water	281,000	281,000	295,000
A03303	Electricity	2,865,000		3,009,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A036	MOTOR VEHICLES	<u>590,000</u>	<u>590,000</u>	<u>620,000</u>
A03602	Insurance	590,000	590,000	620,000
A038	TRAVEL & TRANSPORTATION	<u>5,850,000</u>	<u>17,330,000</u>	<u>6,152,000</u>
A03805	Travelling Allowance	1,130,000	1,430,000	1,187,000
A03807	P.O.L Charges A.planes	4,595,000	15,775,000	4,834,000
	H.coptors S.Cars M/Cycle			
A03808	Conveyance Charges	112,000	112,000	117,000
A03828	Conveyance Charges	13,000	13,000	14,000
A039	GENERAL	<u>80,972,000</u>	<u>127,185,000</u>	<u>2,087,132,000</u>
A03901	Stationery	721,000	921,000	755,000
A03902	Printing and Publication	770,000	970,000	808,000
A03905	Newspapers Periodicals and Books	451,000	451,000	472,000
A03906	Uniforms and Protective Clothing	426,000	426,000	446,000
A03915	Payments to Govt. Dept for Service Rendered	13,608,000	608,000	13,608,000
A03919	Payments to other for Service Rendered	169,000	1,169,000	177,000
A03942	Cost of Other Stores		2,500,000	
A03970	Others	64,827,000	120,140,000	2,070,866,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>635,044,000</u>	<u>502,904,000</u>	<u>935,636,000</u>
A051	SUBSIDIES		<u>246,678,000</u>	
A05120	Others		246,678,000	
A052	GRANTS-DOMESTIC	<u>635,044,000</u>	<u>256,226,000</u>	<u>935,636,000</u>
A05206	To Non Financial Institutions	25,305,000	25,305,000	25,305,000
A05216	Fin. Assis. to the families of G. Serv. who expire	5,921,000	5,921,000	6,513,000
A05270	To Others	603,818,000	225,000,000	903,818,000
A09	TOTAL PHYSICAL ASSETS	<u>4,007,625,000</u>	<u>6,072,775,000</u>	<u>10,021,627,000</u>
A092	COMPUTER EQUIPMENT	<u>700,000</u>	<u>700,000</u>	<u>4,704,000</u>
A09201	Hardware	700,000	700,000	4,704,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY OBJECT				
A095	PURCHASE OF TRANSPORT	<u>4,004,756,000</u>	<u>6,069,906,000</u>	<u>10,011,171,000</u>
A09501	Transport	4,004,756,000	6,069,906,000	10,011,171,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,169,000</u>	<u>1,169,000</u>	<u>2,102,000</u>
A09601	Plant and Machinery	1,169,000	1,169,000	2,102,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	<u>3,650,000</u>
A09701	Furniture and fixtures	1,000,000	1,000,000	3,650,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,236,000</u>	<u>3,736,000</u>	<u>1,293,000</u>
A130	TRANSPORT	<u>436,000</u>	<u>936,000</u>	<u>456,000</u>
A13001	Transport	436,000	936,000	456,000
A131	MACHINERY AND EQUIPMENT	<u>427,000</u>	<u>1,427,000</u>	<u>447,000</u>
A13101	Machinery and Equipment	427,000	1,427,000	447,000
A132	FURNITURE AND FIXTURE	<u>373,000</u>	<u>1,373,000</u>	<u>390,000</u>
A13201	Furniture and Fixture	373,000	1,373,000	390,000
NET TOTAL		5,002,930,000	6,970,969,000	13,397,338,000

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SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	56			56	13,294,000
02	2			2	1,194,000
04	19			19	6,702,000
05	16			16	4,000,000
07	10			10	3,955,000
11	51			51	21,014,000
12	6			6	2,984,000
14	23			23	13,960,000
16	67			67	23,526,000
17	41			41	30,407,000
18	2	4		6	4,332,000
19	2			2	2,709,000
20	1			1	1,900,000
TOTAL	296	4		300	129,977,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KQ0556	TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,283,000</u>	<u>70,376,000</u>	<u>102,593,000</u>
A011	TOTAL PAY		<u>73</u>	<u>73</u>	<u>47,112,000</u>	<u>31,781,000</u>	<u>50,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>28,231,000</u>	<u>22,113,000</u>	<u>29,746,000</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>28,028,000</u>	<u>14,119,000</u>	<u>29,429,000</u>
S018	SECRETARY	(BPS-20)	1	1	1,208,000		1,900,000
A055	ADDITIONAL SECRETARY	(BPS-19)	2	2	2,000,000		2,709,000
D062	DEPUTY SECRETARY	(BPS-18)	2	2	1,600,000		1,600,000
L048	LAW OFFICER	(BPS-17)	1	1	1,700,000		1,700,000
P103	PRIVATE SECRETARY	(BPS-17)	4	4	2,200,000		2,200,000
S033	SECTION OFFICER	(BPS-17)	6	6	6,050,000		6,050,000
S236	SUPERINTENDENT	(BPS-17)	3	3	1,996,000		1,996,000
T011	TECHNICAL OFFICER	(BPS-17)	1	1	1,600,000		1,600,000
V017	VIGILANCE OFFICER	(BPS-17)	1	1	1,907,000		1,907,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	2	2	454,000		454,000
A119	ASSISTANT	(BPS-16)	8	8	3,000,000	14,119,000	3,000,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	2,613,000		2,613,000
A322	AUDIT OFFICER	(BPS-16)	1	1	1,700,000		1,700,000
A01102	Personal pay				176,000	275,000	289,000
A01103	Special pay				27,000	36,000	28,000
A01106	Total Pay of contract officer					<u>7,679,000</u>	
A119	ASSISTANT	(BPS-16)				7,679,000	
A01150	Others					4,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>18,881,000</u>	<u>9,668,000</u>	<u>20,697,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>17,605,000</u>	<u>6,723,000</u>	<u>17,605,000</u>

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0451	ADMINISTRATION						
045101	ADMINISTRATION						
KQ0556	TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI						
S053	SENIOR CLERK	(BPS-14)	3	3	2,000,000	6,723,000	2,000,000
S181	STENOGRAPHER	(BPS-14)	3	3	1,644,000		1,644,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	2,000,000		2,000,000
J053	JUNIOR CLERK	(BPS-11)	8	8	3,000,000		3,000,000
T095	TYPIST	(BPS-07)	2	2	1,000,000		1,000,000
D111	DESPATCH RIDER	(BPS-04)	2	2	1,600,000		1,600,000
D161	DRIVER	(BPS-04)	5	5	2,167,000		2,167,000
D003	DAFTARI	(BPS-02)	2	2	1,194,000		1,194,000
N003	NAIB QASID	(BPS-01)	11	11	2,900,000		2,900,000
S008	SANITARY WORKER	(BPS-01)	1	1	100,000		100,000
A01156	Total Pay of contract staff				<u>1,276,000</u>	<u>2,945,000</u>	<u>3,092,000</u>
S053	SENIOR CLERK	(BPS-14)			1,276,000	2,945,000	3,092,000
A012	TOTAL ALLOWANCES				<u>46,171,000</u>	<u>38,595,000</u>	<u>52,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,731,000</u>	<u>32,308,000</u>	<u>45,710,000</u>
A01201	Senior Post Allowance				32,000	16,000	34,000
A01202	House Rent Allowance				5,412,000	1,812,000	5,683,000
A01203	Conveyance Allowance				2,544,000	1,256,000	2,671,000
A01207	Washing Allowance				17,000	1,000	18,000
A01209	Special Additional Allowance				66,000		69,000
A0120D	Integrated Allowance				130,000	114,000	137,000
A01216	Qualification Allowance				8,000		8,000
A01217	Medical Allowance				1,919,000	681,000	2,015,000
A0121T	Adhoc Relief Allowance 2013				129,000		
A0121Z	Adhoc Relief Allowance - 2014				12,000		
A01224	Entertainment Allowance				18,000	14,000	19,000
A01228	Orderly Allowance				69,000	313,000	72,000
A0122C	Adhoc Relief Allowance - 2015				229,000	2,000	
A0122M	Adhoc Relief Allowance 2016				1,820,000	8,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,435,000	18,000	
A01235	Secretariat Allowance				2,522,000	6,818,000	7,159,000
A01236	Deputation Allowance				163,000		171,000

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045101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KQ0556	TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI					
A0123E	Executive Allowance			10,000,000	6,524,000	6,524,000
A0123G	Ad-hoc Relief Allowance-2018			1,723,000	12,000	
A0123P	Ad-hoc Relief A 2019			2,334,000	18,000	
A0123X	Adhoc Relief Allowance-2020			1,547,000	11,000	
A01240	Utility Allowance for Gas			484,000		508,000
A01241	Utility allowance for electricity			3,736,000	4,458,000	4,681,000
A01244	Adhoc Relief				2,000	
A0124F	Adhoc Relief Allowance-2021			2,404,000	24,000	
A0124R	Ad-Hoc Relief Allowance-2022				4,494,000	2,303,000
A0124S	Differential Allowance				5,712,000	8,938,000
A01270	Others			<u>1,978,000</u>		<u>4,700,000</u>
1	Other			1,978,000		4,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,440,000</u>	<u>6,287,000</u>	<u>6,440,000</u>
A01271	Overtime Allowance			290,000	39,000	290,000
A01273	Honoraria			1,000,000	3,000,000	3,000,000
A01274	Medical Charges			3,150,000	3,248,000	3,150,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>45,000,000</u>	<u>22,500,000</u>	<u>45,000,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>45,000,000</u>	<u>22,500,000</u>	<u>45,000,000</u>
A02201	Research and surveys & Exploratory operations			45,000,000	22,500,000	45,000,000
A03	TOTAL OPERATING EXPENSES			<u>71,535,000</u>	<u>141,634,000</u>	<u>2,077,922,000</u>
A032	TOTAL COMMUNICATIONS			<u>390,000</u>	<u>390,000</u>	<u>410,000</u>
A03201	Postage and Telegraph			35,000	35,000	37,000
A03202	Telephone and Trunk call			355,000	355,000	373,000
A033	TOTAL UTILITIES			<u>792,000</u>	<u>198,000</u>	<u>832,000</u>
A03301	Gas			99,000	99,000	104,000
A03302	Water			99,000	99,000	104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KQ0556	TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI					
A03303	Electricity			594,000		624,000
A036	TOTAL MOTOR VEHICLES			<u>590,000</u>	<u>590,000</u>	<u>620,000</u>
A03602	Insurance			590,000	590,000	620,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,619,000</u>	<u>15,099,000</u>	<u>3,809,000</u>
A03805	Travelling Allowance			714,000	1,014,000	750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,860,000	14,040,000	3,012,000
A03808	Conveyance Charges			45,000	45,000	47,000
A039	TOTAL GENERAL			<u>66,144,000</u>	<u>125,357,000</u>	<u>2,072,251,000</u>
A03901	Stationery			420,000	620,000	441,000
A03902	Printing and Publication			400,000	600,000	420,000
A03905	Newspapers Periodicals and Books			315,000	315,000	331,000
A03906	Uniforms and Protective Clothing			315,000	315,000	331,000
A03919	Payments to other for Service Rendered			<u>169,000</u>	<u>1,169,000</u>	<u>177,000</u>
1	Others			169,000		
A03942	Cost of Other Stores				2,500,000	
A03970	Others			<u>64,525,000</u>	<u>119,838,000</u>	<u>2,070,551,000</u>
1	Others			525,000	525,000	551,000
41	Others For (38)Point Buses to Sindh Secretariat Staff			64,000,000	96,813,000	70,000,000
41C	Consultansy fee for Feasibility Study				22,500,000	
OMD	Operation & Maintenance of Diesel 250 Buses for the Sindh Intra District Peoples Bus Service Project					2,000,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>331,652,000</u>	<u>274,512,000</u>	<u>331,905,000</u>
A051	TOTAL SUBSIDIES				<u>246,678,000</u>	
A05120	Others				<u>246,678,000</u>	
OSP	Operation of Sindh Peoples Intra District Bus Service Project (One Time) Subsidy				246,678,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KQ0556	TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI					
A052	TOTAL GRANTS-DOMESTIC			<u>331,652,000</u>	<u>27,834,000</u>	<u>331,905,000</u>
A05206	To Non Financial Institutions			<u>25,305,000</u>	<u>25,305,000</u>	<u>25,305,000</u>
MVI	Funds for Motor Vehicle Inspection Program (MVIP.			15,420,000	15,420,000	15,420,000
PPN	Funds for Public Private Partnership Node			9,885,000	9,885,000	9,885,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,529,000	2,529,000	2,782,000
A05270	To Others			<u>303,818,000</u>		<u>303,818,000</u>
SID	Sindh Infrastructure Development Company Limited (SIDCL)			303,818,000		303,818,000
A09	TOTAL PHYSICAL ASSETS			<u>4,006,489,000</u>	<u>6,071,639,000</u>	<u>10,005,719,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>420,000</u>	<u>420,000</u>	<u>896,000</u>
A09201	Hardware			<u>420,000</u>	<u>420,000</u>	<u>896,000</u>
022	Three Computers with Printers			420,000		
1	Hardware				420,000	
698	Four Computers with all Accessories					896,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,004,756,000</u>	<u>6,069,906,000</u>	<u>10,003,145,000</u>
A09501	Transport			<u>4,004,756,000</u>	<u>6,069,906,000</u>	<u>10,003,145,000</u>
002	One Motorcycle 70cc			95,000	95,000	121,000
003	One Suzuki Cultus VXR (1000 CC)			2,105,000	2,105,000	
005	One Toyota Corolla XLI			2,556,000	2,556,000	
01S	One Car 1000cc					3,024,000
250	Diesel Hybrid Electric Buses under Sindh Intra District Peoples Bus Service			4,000,000,000	4,000,000,000	
DHE	500-Diesel Hybrid Electric Buses Under Sindh Intra District Bus Service Project					10,000,000,000
PAB	Procurement of Additional Buses				2,065,150,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>613,000</u>	<u>613,000</u>	<u>678,000</u>
A09601	Plant and Machinery			<u>613,000</u>	<u>613,000</u>	<u>678,000</u>
03P	One Photocopier			290,000		375,000
1	Purchase of Plant and Machinery				613,000	
1S2	One Scanner			35,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0451	ADMINISTRATION					
045101	ADMINISTRATION					
KQ0556	TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI					
384	Three Split A/C 1.5 ton			288,000		
3SA	Three A/C Split 1.5 Ton					303,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
001	Furniture and Fixtures			700,000	700,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>657,000</u>	<u>3,157,000</u>	<u>689,000</u>
A130	TOTAL TRANSPORT			<u>225,000</u>	<u>725,000</u>	<u>236,000</u>
A13001	Transport			225,000	725,000	236,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>225,000</u>	<u>1,225,000</u>	<u>236,000</u>
A13101	Machinery and Equipment			225,000	1,225,000	236,000
A132	TOTAL FURNITURE AND FIXTURE			<u>207,000</u>	<u>1,207,000</u>	<u>217,000</u>
A13201	Furniture and Fixture			207,000	1,207,000	217,000
TRANSPORT & MASS TRANSIT DEPARTMENT (SECRETARIAT) KARACHI				4,548,616,000	6,583,818,000	12,563,828,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045201	ADMINISTRATION						
KQ0554	PROVINCIAL TRANSPORT AUTHORITY SINDH KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,159,000</u>	<u>29,483,000</u>	<u>29,715,000</u>
A011	TOTAL PAY		<u>57</u>	<u>58</u>	<u>15,567,000</u>	<u>9,379,000</u>	<u>17,028,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>33</u>	<u>8,923,000</u>	<u>2,792,000</u>	<u>10,052,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>33</u>	<u>8,923,000</u>	<u>2,792,000</u>	<u>10,052,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)		1			683,000
S018	SECRETARY	(BPS-17)	1	1	690,000		690,000
S236	SUPERINTENDENT	(BPS-17)	1	1	500,000		946,000
A119	ASSISTANT	(BPS-16)	5	5	1,400,000	2,792,000	1,400,000
M141	MOTOR VEHICLE INSPECTOR	(BPS-16)	19	19	4,353,000		4,353,000
M171	MOTOR M.VEHICLE INSPECTOR	(BPS-16)	5	5	1,400,000		1,400,000
R189	Recovery Inspector	(BPS-16)	1	1	580,000		580,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>6,644,000</u>	<u>6,587,000</u>	<u>6,976,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>6,642,000</u>	<u>6,518,000</u>	<u>6,974,000</u>
A018	ACCOUNT CLERK / SUB-ACCOUNT	(BPS-14)	1	1	408,000		408,000
S053	SENIOR CLERK	(BPS-14)	4	4	900,000	6,518,000	1,232,000
S180	STENOTYPIST	(BPS-14)	1	1	400,000		400,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	434,000		434,000
J053	JUNIOR CLERK	(BPS-11)	7	7	2,500,000		2,500,000
D111	DESPATCH RIDER	(BPS-04)	1	1	200,000		200,000
D161	DRIVER	(BPS-04)	2	2	400,000		400,000
C089	CHOWKIDAR	(BPS-01)	1	1	200,000		200,000
N003	NAIB QASID	(BPS-01)	5	5	1,000,000		1,000,000
S008	SANITARY WORKER	(BPS-01)	1	1	200,000		200,000
A01152	Personal pay				2,000	69,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
KQ0554	PROVINCIAL TRANSPORT AUTHORITY SINDH KARACHI					
A012	TOTAL ALLOWANCES			<u>9,592,000</u>	<u>20,104,000</u>	<u>12,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,524,000</u>	<u>18,234,000</u>	<u>12,616,000</u>
A01202	House Rent Allowance			988,000	732,000	1,142,000
A01203	Conveyance Allowance			1,131,000	764,000	1,248,000
A01207	Washing Allowance			39,000	2,000	41,000
A0120D	Integrated Allowance			40,000	45,000	42,000
A01217	Medical Allowance			591,000	324,000	651,000
A0121M	Adhoc Relief Allowance - 2012			4,000		
A0121T	Adhoc Relief Allowance 2013			105,000		
A0121Z	Adhoc Relief Allowance - 2014			1,000		
A0122C	Adhoc Relief Allowance - 2015			92,000	1,000	
A0122M	Adhoc Relief Allowance 2016			874,000	5,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,470,000	12,000	
A0123E	Executive Allowance				10,951,000	5,049,000
A0123G	Ad-hoc Relief Allowance-2018			882,000	8,000	
A0123P	Ad-hoc Relief A 2019			992,000	12,000	
A0123X	Adhoc Relief Allowance-2020			620,000	4,000	
A0124F	Adhoc Relief Allowance-2021			1,104,000	16,000	
A0124R	Ad-Hoc Relief Allowance-2022				2,125,000	2,188,000
A0124S	Differential Allowance				3,233,000	1,634,000
A01270	Others			<u>591,000</u>		<u>621,000</u>
1	Other			591,000		621,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>68,000</u>	<u>1,870,000</u>	<u>71,000</u>
A01274	Medical Charges			68,000	1,870,000	71,000
A03	TOTAL OPERATING EXPENSES			<u>14,427,000</u>	<u>1,427,000</u>	<u>14,468,000</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			17,000	17,000	18,000
A03202	Telephone and Trunk call			32,000	32,000	34,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
KQ0554	PROVINCIAL TRANSPORT AUTHORITY SINDH KARACHI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>490,000</u>	<u>490,000</u>	<u>514,000</u>
A03805	Travelling Allowance			81,000	81,000	85,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			365,000	365,000	383,000
A03808	Conveyance Charges			44,000	44,000	46,000
A039	TOTAL GENERAL			<u>13,888,000</u>	<u>888,000</u>	<u>13,902,000</u>
A03901	Stationery			56,000	56,000	59,000
A03902	Printing and Publication			91,000	91,000	96,000
A03905	Newspapers Periodicals and Books			26,000	26,000	27,000
A03906	Uniforms and Protective Clothing			27,000	27,000	28,000
A03915	Payments to Govt. Dept for Service Rendered			13,608,000	608,000	13,608,000
A03970	Others			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
1	Others			80,000		84,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,609,000</u>	<u>2,609,000</u>	<u>2,870,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,609,000</u>	<u>2,609,000</u>	<u>2,870,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			2,609,000	2,609,000	2,870,000
A09	TOTAL PHYSICAL ASSETS			<u>458,000</u>	<u>458,000</u>	<u>2,908,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>224,000</u>
A09201	Hardware			<u>140,000</u>	<u>140,000</u>	<u>224,000</u>
021	One Computer with LCD			140,000		
024	One Computer with all accessories					224,000
1	Hardware				140,000	
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,976,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
KQ0554	PROVINCIAL TRANSPORT AUTHORITY SINDH KARACHI					
A09501	Transport					<u>1,976,000</u>
45X	One Car 660cc					1,976,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>168,000</u>	<u>168,000</u>	<u>508,000</u>
A09601	Plant and Machinery			<u>168,000</u>	<u>168,000</u>	<u>508,000</u>
03P	One Photocopier					375,000
075	One Water Dispenser			72,000		32,000
086	One Split A.C 1.5 Ton					101,000
1	Purchase of Plant and Machinery				168,000	
SA1	ONE SPLIT A/C 1.5 TON			96,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A09701	Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Furniture and Fixtures			150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>127,000</u>	<u>133,000</u>
A130	TOTAL TRANSPORT			<u>59,000</u>	<u>59,000</u>	<u>62,000</u>
A13001	Transport			59,000	59,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>43,000</u>
A13101	Machinery and Equipment			41,000	41,000	43,000
A132	TOTAL FURNITURE AND FIXTURE			<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13201	Furniture and Fixture			27,000	27,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
KQ0554	PROVINCIAL TRANSPORT AUTHORITY SINDH KARACHI					
PROVINCIAL TRANSPORT AUTHORITY SINDH KARACHI				42,780,000	34,104,000	50,094,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
KQ0557	TRAFFIC CONTROL KARACHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,682,000</u>		<u>19,196,000</u>
A011	TOTAL PAY	32	32	<u>9,755,000</u>		<u>9,755,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>9,755,000</u>		<u>9,755,000</u>
A01151	Total Basic Pay Other Staff	32	32	<u>9,755,000</u>		<u>9,755,000</u>
S053	SENIOR CLERK (BPS-14)					
J053	JUNIOR CLERK (BPS-11)	8	8	2,800,000		2,800,000
H032	HEAD CONSTABLE (BPS-07)	8	8	2,955,000		2,955,000
C157	CONSTABLE (BPS-05)	16	16	4,000,000		4,000,000
A012	TOTAL ALLOWANCES			<u>12,927,000</u>		<u>9,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>12,911,000</u>		<u>9,424,000</u>
A01202	House Rent Allowance			2,699,000		2,834,000
A01203	Conveyance Allowance			2,046,000		2,148,000
A01207	Washing Allowance			53,000		56,000
A01208	Dress Allowance			868,000		911,000
A01217	Medical Allowance			1,503,000		1,578,000
A0122C	Adhoc Relief Allowance - 2015			9,000		
A0122M	Adhoc Relief Allowance 2016			1,143,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,275,000		
A01239	Special Allowance			256,000		269,000
A0123G	Ad-hoc Relief Allowance-2018			752,000		
A0123P	Ad-hoc Relief A 2019			100,000		
A01260	Ration Allowance			256,000		269,000
A01261	Constabulary Allowance for Police Personnel			96,000		101,000
A01270	Others			<u>1,855,000</u>		<u>1,258,000</u>
1	Other			1,855,000		1,258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>		<u>17,000</u>
A01276	Outfit Allowance			16,000		17,000

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045201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
KQ0557	TRAFFIC CONTROL KARACHI					
A03	TOTAL OPERATING EXPENSES			<u>1,437,000</u>	<u>262,000</u>	<u>1,508,000</u>
A032	TOTAL COMMUNICATIONS			<u>171,000</u>	<u>171,000</u>	<u>179,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and Trunk call			162,000	162,000	170,000
A033	TOTAL UTILITIES			<u>1,175,000</u>		<u>1,234,000</u>
A03303	Electricity			1,175,000		1,234,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A03805	Travelling Allowance			18,000	18,000	19,000
A039	TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>76,000</u>
A03901	Stationery			21,000	21,000	22,000
A03905	Newspapers Periodicals and Books			9,000	9,000	9,000
A03970	Others			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	Others			43,000		45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13101	Machinery and Equipment			25,000	25,000	26,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			19,000	19,000	20,000
TRAFFIC CONTROL KARACHI				24,163,000	306,000	20,750,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
BI0066	DISTRICT TRANSPORT AUTHORITY BADIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,038,000</u>	<u>6,415,000</u>	<u>7,813,000</u>
A011	TOTAL PAY		5	5	<u>1,215,000</u>	<u>2,699,000</u>	<u>2,699,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>657,000</u>	<u>918,000</u>	<u>918,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>657,000</u>	<u>918,000</u>	<u>918,000</u>
S018	SECRETARY	(BPS-17)	1	1	357,000		600,000
A119	ASSISTANT	(BPS-16)	1	1	300,000	918,000	318,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>558,000</u>	<u>1,781,000</u>	<u>1,781,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>558,000</u>	<u>1,781,000</u>	<u>1,781,000</u>
S053	SENIOR CLERK	(BPS-14)				1,781,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	250,000		981,000
C089	CHOWKIDAR	(BPS-01)	1	1	154,000		400,000
N003	NAIB QASID	(BPS-01)	1	1	154,000		400,000
A012	TOTAL ALLOWANCES				<u>2,823,000</u>	<u>3,716,000</u>	<u>5,114,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,819,000</u>	<u>3,712,000</u>	<u>5,110,000</u>
A01202	House Rent Allowance				477,000	146,000	501,000
A01203	Conveyance Allowance				75,000	205,000	79,000
A01207	Washing Allowance				19,000		20,000
A0120D	Integrated Allowance				32,000		34,000
A01217	Medical Allowance				91,000	100,000	96,000
A0121T	Adhoc Relief Allowance 2013				12,000		
A0122C	Adhoc Relief Allowance - 2015				17,000		
A0122M	Adhoc Relief Allowance 2016				98,000		
A0122Y	Ad-hoc Relief Allowance 2017				172,000		
A0123G	Ad-hoc Relief Allowance-2018				130,000		
A0123P	Ad-hoc Relief A 2019				177,000		
A0123X	Adhoc Relief Allowance-2020				84,000		
A0124F	Adhoc Relief Allowance-2021				1,329,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,476,000	1,397,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
BI0066	DISTRICT TRANSPORT AUTHORITY BADIN					
A0124S	Differential Allowance				1,785,000	2,714,000
A01270	Others			<u>106,000</u>		<u>269,000</u>
1	Other			106,000		269,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01274	Medical Charges			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>143,000</u>	<u>143,000</u>	<u>149,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			4,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>97,000</u>
A03805	Travelling Allowance			6,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			87,000	87,000	91,000
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A03901	Stationery			18,000	18,000	19,000
A03902	Printing and Publication			14,000	14,000	15,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
1	Others			8,000		8,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>521,000</u>	<u>521,000</u>	<u>573,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>521,000</u>	<u>521,000</u>	<u>573,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			521,000	521,000	573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
BI0066	DISTRICT TRANSPORT AUTHORITY BADIN					
A09	TOTAL PHYSICAL ASSETS					<u>406,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601	Plant and Machinery					<u>32,000</u>
075	One Water Dispenser					32,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000
DISTRICT TRANSPORT AUTHORITY BADIN				4,702,000	7,079,000	8,941,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
DD0069	DISTRICT TRANSPORT AUTHORITY DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,186,000</u>	<u>3,268,000</u>	<u>5,177,000</u>
A011	TOTAL PAY		5	5	<u>976,000</u>	<u>607,000</u>	<u>1,025,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>374,000</u>	<u>174,000</u>	<u>393,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>374,000</u>	<u>174,000</u>	<u>393,000</u>
S018	SECRETARY	(BPS-17)	1	1	214,000		214,000
A119	ASSISTANT	(BPS-16)	1	1	160,000	174,000	179,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>602,000</u>	<u>433,000</u>	<u>632,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>602,000</u>	<u>433,000</u>	<u>632,000</u>
S053	SENIOR CLERK	(BPS-14)				433,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	280,000		310,000
C089	CHOWKIDAR	(BPS-01)	1	1	161,000		161,000
N003	NAIB QASID	(BPS-01)	1	1	161,000		161,000
A012	TOTAL ALLOWANCES				<u>1,210,000</u>	<u>2,661,000</u>	<u>4,152,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,210,000</u>	<u>2,661,000</u>	<u>4,152,000</u>
A01202	House Rent Allowance				455,000	33,000	478,000
A01203	Conveyance Allowance				93,000	45,000	98,000
A01207	Washing Allowance				8,000		8,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				109,000	34,000	114,000
A0121T	Adhoc Relief Allowance 2013				7,000		
A0122C	Adhoc Relief Allowance - 2015				50,000		
A0122M	Adhoc Relief Allowance 2016				46,000		
A0122Y	Ad-hoc Relief Allowance 2017				80,000		
A0123G	Ad-hoc Relief Allowance-2018				101,000		
A0123P	Ad-hoc Relief A 2019				82,000		
A0123X	Adhoc Relief Allowance-2020				29,000		
A0124F	Adhoc Relief Allowance-2021				84,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,243,000	1,147,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
DD0069	DISTRICT TRANSPORT AUTHORITY DADU					
A0124S	Differential Allowance				1,300,000	2,205,000
A01270	Others			<u>66,000</u>		<u>102,000</u>
1	Other			66,000		102,000
A09	TOTAL PHYSICAL ASSETS					<u>406,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601	Plant and Machinery					<u>32,000</u>
075	One Water Dispenser					32,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000
DISTRICT TRANSPORT AUTHORITY DADU				2,186,000	3,268,000	5,583,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
GO0059	DISTRICT TRANSPORT AUTHORITY GHOTKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,638,000</u>	<u>4,576,000</u>	<u>5,977,000</u>
A011	TOTAL PAY		5	5	<u>1,129,000</u>	<u>1,414,000</u>	<u>1,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>582,000</u>	<u>585,000</u>	<u>614,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>582,000</u>	<u>585,000</u>	<u>614,000</u>
S018	SECRETARY	(BPS-17)	1	1	352,000		384,000
A119	ASSISTANT	(BPS-16)	1	1	230,000	585,000	230,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>547,000</u>	<u>829,000</u>	<u>829,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>547,000</u>	<u>829,000</u>	<u>829,000</u>
S053	SENIOR CLERK	(BPS-14)				829,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	247,000		529,000
C089	CHOWKIDAR	(BPS-01)	1	1	150,000		150,000
N003	NAIB QASID	(BPS-01)	1	1	150,000		150,000
A012	TOTAL ALLOWANCES				<u>1,509,000</u>	<u>3,162,000</u>	<u>4,534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,509,000</u>	<u>3,162,000</u>	<u>4,534,000</u>
A01202	House Rent Allowance				376,000	91,000	395,000
A01203	Conveyance Allowance				124,000	143,000	130,000
A01207	Washing Allowance				18,000	4,000	19,000
A01217	Medical Allowance				109,000	70,000	114,000
A0121T	Adhoc Relief Allowance 2013				19,000		
A0122C	Adhoc Relief Allowance - 2015				13,000		
A0122M	Adhoc Relief Allowance 2016				76,000		
A0122Y	Ad-hoc Relief Allowance 2017				133,000		
A01236	Deputation Allowance				46,000		48,000
A0123G	Ad-hoc Relief Allowance-2018				103,000		
A0123P	Ad-hoc Relief A 2019				140,000		
A0123X	Adhoc Relief Allowance-2020				91,000		
A0124F	Adhoc Relief Allowance-2021				168,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,341,000	1,255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
GO0059	DISTRICT TRANSPORT AUTHORITY GHOTKI					
A0124S	Differential Allowance				1,513,000	2,429,000
A01270	Others			<u>93,000</u>		<u>144,000</u>
1	Other			93,000		144,000
A09	TOTAL PHYSICAL ASSETS					<u>406,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601	Plant and Machinery					<u>32,000</u>
075	One Water Dispenser					32,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000
DISTRICT TRANSPORT AUTHORITY GHOTKI				2,638,000	4,576,000	6,383,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
HB0229	DISTRICT TRANSPORT AUTHORITY HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,039,000</u>	<u>12,863,000</u>	<u>15,683,000</u>
A011	TOTAL PAY		<u>20</u>	<u>21</u>	<u>5,271,000</u>	<u>6,772,000</u>	<u>7,455,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>6</u>	<u>1,301,000</u>	<u>1,798,000</u>	<u>2,481,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>1,301,000</u>	<u>1,798,000</u>	<u>2,481,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)		1			683,000
S018	SECRETARY	(BPS-17)	1	1	381,000		498,000
S236	SUPERINTENDENT	(BPS-17)	1	1	400,000		400,000
A119	ASSISTANT	(BPS-16)	3	3	520,000	1,798,000	900,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,970,000</u>	<u>4,974,000</u>	<u>4,974,000</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,970,000</u>	<u>4,974,000</u>	<u>4,974,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	900,000	4,974,000	1,504,000
S180	STENOTYPIST	(BPS-14)	1	1	400,000		400,000
J053	JUNIOR CLERK	(BPS-11)	5	5	1,200,000		1,600,000
D161	DRIVER	(BPS-04)	3	3	570,000		570,000
C089	CHOWKIDAR	(BPS-01)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	300,000		300,000
S008	SANITARY WORKER	(BPS-01)	1	1	300,000		300,000
A012	TOTAL ALLOWANCES				<u>5,768,000</u>	<u>6,091,000</u>	<u>8,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,683,000</u>	<u>6,006,000</u>	<u>8,139,000</u>
A01202	House Rent Allowance				746,000	589,000	888,000
A01203	Conveyance Allowance				395,000	553,000	475,000
A01207	Washing Allowance				17,000	2,000	18,000
A0120D	Integrated Allowance				8,000	11,000	8,000
A01217	Medical Allowance				467,000	242,000	520,000
A0121T	Adhoc Relief Allowance 2013				61,000		
A0122C	Adhoc Relief Allowance - 2015				67,000	1,000	

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
HB0229	DISTRICT TRANSPORT AUTHORITY HYDERABAD					
A0122M	Adhoc Relief Allowance 2016			456,000	6,000	
A0122Y	Ad-hoc Relief Allowance 2017			747,000	14,000	
A0123G	Ad-hoc Relief Allowance-2018			442,000	9,000	
A0123P	Ad-hoc Relief A 2019			737,000	14,000	
A0123X	Adhoc Relief Allowance-2020			402,000	5,000	
A0124F	Adhoc Relief Allowance-2021			773,000	18,000	
A0124R	Ad-Hoc Relief Allowance-2022				1,867,000	1,904,000
A0124S	Differential Allowance				2,675,000	3,649,000
A01270	Others			<u>365,000</u>		<u>677,000</u>
1	Other			365,000		677,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>85,000</u>	<u>89,000</u>
A01274	Medical Charges			85,000	85,000	89,000
A03	TOTAL OPERATING EXPENSES			<u>752,000</u>	<u>752,000</u>	<u>790,000</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>44,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and Trunk call			35,000	35,000	37,000
A033	TOTAL UTILITIES			<u>161,000</u>	<u>161,000</u>	<u>169,000</u>
A03302	Water			161,000	161,000	169,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>367,000</u>	<u>367,000</u>	<u>386,000</u>
A03805	Travelling Allowance			93,000	93,000	98,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			274,000	274,000	288,000
A039	TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A03901	Stationery			45,000	45,000	47,000
A03902	Printing and Publication			54,000	54,000	57,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
HB0229	DISTRICT TRANSPORT AUTHORITY HYDERABAD					
A03970	Others			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
1	Others			43,000		45,000
A09	TOTAL PHYSICAL ASSETS					<u>2,483,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,976,000</u>
A09501	Transport					<u>1,976,000</u>
45X	One Car 660cc					1,976,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>133,000</u>
A09601	Plant and Machinery					<u>133,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					101,000
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>99,000</u>	<u>99,000</u>	<u>104,000</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13001	Transport			40,000	40,000	42,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
HB0229	DISTRICT TRANSPORT AUTHORITY HYDERABAD					
A132	TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A13201	Furniture and Fixture			25,000	25,000	26,000
DISTRICT TRANSPORT AUTHORITY HYDERABAD				11,890,000	13,714,000	19,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
JK0057	DISTRICT TRANSPORT AUTHORITY JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,056,000</u>	<u>3,116,000</u>	<u>5,154,000</u>
A011	TOTAL PAY		5	5	<u>999,000</u>	<u>449,000</u>	<u>1,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>480,000</u>		<u>504,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>480,000</u>		<u>504,000</u>
S018	SECRETARY	(BPS-17)	1	1	300,000		324,000
A119	ASSISTANT	(BPS-16)	1	1	180,000		180,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>519,000</u>	<u>449,000</u>	<u>545,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>519,000</u>	<u>449,000</u>	<u>545,000</u>
S053	SENIOR CLERK	(BPS-14)				449,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	295,000		295,000
C089	CHOWKIDAR	(BPS-01)	1	1	124,000		124,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		126,000
A012	TOTAL ALLOWANCES				<u>1,057,000</u>	<u>2,667,000</u>	<u>4,105,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,057,000</u>	<u>2,667,000</u>	<u>4,105,000</u>
A01202	House Rent Allowance				455,000	33,000	478,000
A01203	Conveyance Allowance				30,000	45,000	32,000
A01207	Washing Allowance				18,000	1,000	19,000
A0120D	Integrated Allowance					6,000	
A01217	Medical Allowance				109,000	34,000	114,000
A0121T	Adhoc Relief Allowance 2013				6,000		
A0122C	Adhoc Relief Allowance - 2015				4,000		
A0122M	Adhoc Relief Allowance 2016				56,000		
A0122Y	Ad-hoc Relief Allowance 2017				76,000		
A0123G	Ad-hoc Relief Allowance-2018				85,000		
A0123P	Ad-hoc Relief A 2019				46,000		
A0123X	Adhoc Relief Allowance-2020				30,000		
A0124F	Adhoc Relief Allowance-2021				54,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,245,000	1,150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
JK0057	DISTRICT TRANSPORT AUTHORITY JACOBABAD					
A0124S	Differential Allowance				1,303,000	2,208,000
A01270	Others			<u>88,000</u>		<u>104,000</u>
1	Other			88,000		104,000
A03	TOTAL OPERATING EXPENSES			<u>36,000</u>	<u>36,000</u>	<u>37,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03805	Travelling Allowance			4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			16,000	16,000	17,000
A039	TOTAL GENERAL			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03901	Stationery			5,000	5,000	5,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	Others			2,000		2,000
A09	TOTAL PHYSICAL ASSETS					<u>406,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601	Plant and Machinery					<u>32,000</u>
075	One Water Dispenser					32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
JK0057	DISTRICT TRANSPORT AUTHORITY JACOBABAD					
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>13,000</u>	<u>13,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			7,000	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000
DISTRICT TRANSPORT AUTHORITY JACOBABAD				2,105,000	3,165,000	5,610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
KQ0555	REGIONAL TRANSPORT AUTHORITY KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,645,000</u>	<u>26,257,000</u>	<u>20,514,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>8,106,000</u>	<u>9,302,000</u>	<u>9,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>2,259,000</u>	<u>2,273,000</u>	<u>2,273,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>2,259,000</u>	<u>2,273,000</u>	<u>2,273,000</u>
S018	SECRETARY (BPS-17)		1	1	500,000		500,000
S236	SUPERINTENDENT (BPS-17)		1	1	450,000		464,000
A119	ASSISTANT (BPS-16)		5	5	1,309,000	2,273,000	1,309,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>5,847,000</u>	<u>7,029,000</u>	<u>7,029,000</u>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>5,847,000</u>	<u>7,029,000</u>	<u>7,029,000</u>
S053	SENIOR CLERK (BPS-14)		3	3	1,041,000	7,029,000	1,500,000
S180	STENOYPIST (BPS-14)		1	1	494,000		600,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	300,000		300,000
J053	JUNIOR CLERK (BPS-11)		7	7	1,978,000		2,500,000
D111	DESPATCH RIDER (BPS-04)		1	1	265,000		265,000
D161	DRIVER (BPS-04)		2	2	669,000		669,000
M049	MECHANIC (BPS-04)		1	1	300,000		300,000
C089	CHOWKIDAR (BPS-01)		1	1	200,000		200,000
N003	NAIB QASID (BPS-01)		2	2	400,000		400,000
S008	SANITARY WORKER (BPS-01)		1	1	200,000		295,000
A012	TOTAL ALLOWANCES				<u>8,539,000</u>	<u>16,955,000</u>	<u>11,212,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,421,000</u>	<u>16,808,000</u>	<u>11,059,000</u>
A01202	House Rent Allowance				875,000	752,000	919,000
A01203	Conveyance Allowance				819,000	811,000	860,000
A01207	Washing Allowance				25,000	6,000	26,000
A0120D	Integrated Allowance				22,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
KQ0555	REGIONAL TRANSPORT AUTHORITY KARACHI					
A01217	Medical Allowance			449,000	382,000	471,000
A0121T	Adhoc Relief Allowance 2013			96,000		
A0122C	Adhoc Relief Allowance - 2015			92,000		
A0122M	Adhoc Relief Allowance 2016			653,000		
A0122Y	Ad-hoc Relief Allowance 2017			1,136,000		
A0123E	Executive Allowance				9,453,000	1,453,000
A0123G	Ad-hoc Relief Allowance-2018			851,000		
A0123P	Ad-hoc Relief A 2019			1,023,000		
A0123X	Adhoc Relief Allowance-2020			539,000		
A0124F	Adhoc Relief Allowance-2021			1,068,000		
A0124R	Ad-Hoc Relief Allowance-2022				2,128,000	2,121,000
A0124S	Differential Allowance				3,253,000	4,256,000
A01270	Others			<u>773,000</u>		<u>930,000</u>
1	Other			773,000		930,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>118,000</u>	<u>147,000</u>	<u>153,000</u>
A01271	Overtime Allowance				29,000	29,000
A01274	Medical Charges			118,000	118,000	124,000
A03	TOTAL OPERATING EXPENSES			<u>1,294,000</u>	<u>561,000</u>	<u>1,359,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201	Postage and Telegraph			18,000	18,000	19,000
A03202	Telephone and Trunk call			28,000	28,000	29,000
A033	TOTAL UTILITIES			<u>733,000</u>		<u>770,000</u>
A03303	Electricity			733,000		770,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>311,000</u>	<u>311,000</u>	<u>327,000</u>
A03805	Travelling Allowance			20,000	20,000	21,000
A03807	P.O.L Charges A.planes			276,000	276,000	290,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			15,000	15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
KQ0555	REGIONAL TRANSPORT AUTHORITY KARACHI					
A039	TOTAL GENERAL			<u>204,000</u>	<u>204,000</u>	<u>214,000</u>
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			79,000	79,000	83,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
1	Others			47,000		49,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>262,000</u>	<u>262,000</u>	<u>288,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>262,000</u>	<u>262,000</u>	<u>288,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			262,000	262,000	288,000
A09	TOTAL PHYSICAL ASSETS			<u>678,000</u>	<u>678,000</u>	<u>2,655,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>224,000</u>
A09201	Hardware			<u>140,000</u>	<u>140,000</u>	<u>224,000</u>
021	One Computer with LCD			140,000		
024	One Computer with all accessories					224,000
1	Hardware				140,000	
A095	TOTAL PURCHASE OF TRANSPORT					<u>2,098,000</u>
A09501	Transport					<u>2,098,000</u>
002	One Motorcycle 70cc					122,000
45X	One Car 660cc					1,976,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>388,000</u>	<u>388,000</u>	<u>133,000</u>
A09601	Plant and Machinery			<u>388,000</u>	<u>388,000</u>	<u>133,000</u>
03P	One Photocopier			220,000		
075	One Water Dispenser			72,000		32,000
086	One Split A.C 1.5 Ton					101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
KQ0555 REGIONAL TRANSPORT AUTHORITY KARACHI							
1	Purchase of Plant and Machinery					388,000	
SA1	ONE SPLIT A/C 1.5 TON				96,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A09701	Furniture and fixtures				<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Furniture and Fixtures				150,000	150,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>50,000</u>	<u>50,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>23,000</u>	<u>23,000</u>	<u>24,000</u>
A13101	Machinery and Equipment				23,000	23,000	24,000
A132	TOTAL FURNITURE AND FIXTURE				<u>27,000</u>	<u>27,000</u>	<u>28,000</u>
A13201	Furniture and Fixture				27,000	27,000	28,000
REGIONAL TRANSPORT AUTHORITY KARACHI					18,929,000	27,808,000	24,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
KQ2307	SINDH MASS TRANSIT AUTHORITY KARACHI					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000,000</u>	<u>225,000,000</u>	<u>600,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>300,000,000</u>	<u>225,000,000</u>	<u>600,000,000</u>
A05270	To Others			<u>300,000,000</u>	<u>225,000,000</u>	<u>600,000,000</u>
FCI	Fuel Cost Indexation (One Time) SMTA					300,000,000
SMT	Sindh Mass Transit Authority				225,000,000	300,000,000
SINDH MASS TRANSIT AUTHORITY KARACHI				300,000,000	225,000,000	600,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
KX0087	DISTRICT TRANSPORT AUTHORITY KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,160,000</u>	<u>7,043,000</u>	<u>8,888,000</u>
A011	TOTAL PAY		6	6	<u>1,407,000</u>	<u>3,074,000</u>	<u>3,605,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>888,000</u>	<u>528,000</u>	<u>932,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>888,000</u>	<u>528,000</u>	<u>932,000</u>
S018	SECRETARY	(BPS-17)	1	1	360,000		360,000
S236	SUPERINTENDENT	(BPS-17)	1	1	358,000		402,000
A119	ASSISTANT	(BPS-16)	1	1	170,000	528,000	170,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>519,000</u>	<u>2,546,000</u>	<u>2,673,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>519,000</u>	<u>2,546,000</u>	<u>2,673,000</u>
S053	SENIOR CLERK	(BPS-14)				2,546,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	300,000		1,300,000
C089	CHOWKIDAR	(BPS-01)	1	1	109,000		773,000
N003	NAIB QASID	(BPS-01)	1	1	110,000		600,000
A012	TOTAL ALLOWANCES				<u>1,753,000</u>	<u>3,969,000</u>	<u>5,283,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,747,000</u>	<u>3,963,000</u>	<u>5,277,000</u>
A01202	House Rent Allowance				17,000	202,000	212,000
A01203	Conveyance Allowance				124,000	268,000	281,000
A01207	Washing Allowance				18,000	1,000	19,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				109,000	112,000	118,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				32,000		
A0122M	Adhoc Relief Allowance 2016				70,000		
A0122Y	Ad-hoc Relief Allowance 2017				176,000		
A01236	Deputation Allowance				51,000		54,000
A0123G	Ad-hoc Relief Allowance-2018				216,000		
A0123P	Ad-hoc Relief A 2019				284,000		
A0123X	Adhoc Relief Allowance-2020				140,000		

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
KX0087	DISTRICT TRANSPORT AUTHORITY KHAIRPUR					
A0124F	Adhoc Relief Allowance-2021			363,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,507,000	1,438,000
A0124S	Differential Allowance				1,862,000	2,795,000
A01270	Others			<u>129,000</u>		<u>360,000</u>
1	Other			129,000		360,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A01274	Medical Charges			6,000	6,000	6,000
A09	TOTAL PHYSICAL ASSETS					<u>406,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601	Plant and Machinery					<u>32,000</u>
075	One Water Dispenser					32,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000
DISTRICT TRANSPORT AUTHORITY KHAIRPUR				3,160,000	7,043,000	9,294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
LN0116	DISTRICT TRANSPORT AUTHORITY LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,957,000</u>	<u>5,273,000</u>	<u>8,346,000</u>
A011	TOTAL PAY		8	8	<u>3,161,000</u>	<u>1,873,000</u>	<u>3,319,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,266,000</u>	<u>918,000</u>	<u>1,329,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,266,000</u>	<u>918,000</u>	<u>1,329,000</u>
S018	SECRETARY (BPS-17)		1	1	466,000		489,000
S236	SUPERINTENDENT (BPS-17)		1	1	450,000		490,000
A119	ASSISTANT (BPS-16)		1	1	350,000	918,000	350,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,895,000</u>	<u>955,000</u>	<u>1,990,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,895,000</u>	<u>941,000</u>	<u>1,990,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	380,000	941,000	380,000
J053	JUNIOR CLERK (BPS-11)		2	2	900,000		995,000
D161	DRIVER (BPS-04)		1	1	275,000		275,000
N003	NAIB QASID (BPS-01)		1	1	340,000		340,000
A01152	Personal pay					14,000	
A012	TOTAL ALLOWANCES				<u>2,796,000</u>	<u>3,400,000</u>	<u>5,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,762,000</u>	<u>3,366,000</u>	<u>4,991,000</u>
A01202	House Rent Allowance				318,000	160,000	334,000
A01203	Conveyance Allowance				242,000	147,000	254,000
A01207	Washing Allowance				4,000		4,000
A0120D	Integrated Allowance				8,000	11,000	8,000
A01217	Medical Allowance				221,000	59,000	232,000
A0121T	Adhoc Relief Allowance 2013				28,000		
A0122C	Adhoc Relief Allowance - 2015				30,000		
A0122M	Adhoc Relief Allowance 2016				258,000		
A0122Y	Ad-hoc Relief Allowance 2017				447,000		
A0123G	Ad-hoc Relief Allowance-2018				234,000		
A0123P	Ad-hoc Relief A 2019				338,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
LN0116	DISTRICT TRANSPORT AUTHORITY LARKANA					
A0123X	Adhoc Relief Allowance-2020			166,000		
A0124F	Adhoc Relief Allowance-2021			250,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,387,000	1,306,000
A0124S	Differential Allowance				1,602,000	2,522,000
A01270	Others			<u>218,000</u>		<u>331,000</u>
1	Other			218,000		331,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
A01274	Medical Charges			34,000	34,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>684,000</u>	<u>482,000</u>	<u>718,000</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk call			43,000	43,000	45,000
A033	TOTAL UTILITIES			<u>202,000</u>		<u>212,000</u>
A03303	Electricity			202,000		212,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>	<u>313,000</u>	<u>329,000</u>
A03805	Travelling Allowance			71,000	71,000	75,000
A03807	P.O.L Charges A.planes			229,000	229,000	240,000
	H.coptors S.Cars M/Cycle					
A03828	Conveyance Charges			13,000	13,000	14,000
A039	TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			39,000	39,000	41,000
A03905	Newspapers Periodicals and Books			17,000	17,000	18,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>21,000</u>	<u>21,000</u>	<u>22,000</u>
1	Others			21,000		22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
LN0116	DISTRICT TRANSPORT AUTHORITY LARKANA					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>101,000</u>	<u>101,000</u>	<u>106,000</u>
A130	TOTAL TRANSPORT			<u>49,000</u>	<u>49,000</u>	<u>51,000</u>
A13001	Transport			49,000	49,000	51,000
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>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
DISTRICT TRANSPORT AUTHORITY LARKANA				6,742,000	5,856,000	9,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
MP0109	DISTRICT TRANSPORT AUTHORITY MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,095,000</u>	<u>6,899,000</u>	<u>9,474,000</u>
A011	TOTAL PAY		6	2	<u>2,445,000</u>	<u>2,934,000</u>	<u>3,764,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,726,000</u>	<u>1,963,000</u>	<u>2,744,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,726,000</u>	<u>1,963,000</u>	<u>2,744,000</u>
D045	DEPUTY DIRECTOR	(BPS-18)		1			683,000
S018	SECRETARY	(BPS-17)	1	1	646,000		646,000
S236	SUPERINTENDENT	(BPS-17)	1	1	600,000		935,000
A119	ASSISTANT	(BPS-16)	1	1	480,000	1,963,000	480,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>719,000</u>	<u>971,000</u>	<u>1,020,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>719,000</u>	<u>971,000</u>	<u>1,020,000</u>
S053	SENIOR CLERK	(BPS-14)				971,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	359,000		660,000
C089	CHOWKIDAR	(BPS-01)	1	1	180,000		180,000
N003	NAIB QASID	(BPS-01)	1	1	180,000		180,000
A012	TOTAL ALLOWANCES				<u>2,650,000</u>	<u>3,965,000</u>	<u>5,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,596,000</u>	<u>3,911,000</u>	<u>5,653,000</u>
A01202	House Rent Allowance				541,000	167,000	673,000
A01203	Conveyance Allowance				148,000	205,000	215,000
A01207	Washing Allowance				17,000		18,000
A0120D	Integrated Allowance				8,000	11,000	8,000
A01217	Medical Allowance				133,000	98,000	170,000
A0121T	Adhoc Relief Allowance 2013				21,000		
A0122C	Adhoc Relief Allowance - 2015				23,000		
A0122M	Adhoc Relief Allowance 2016				203,000		
A0122Y	Ad-hoc Relief Allowance 2017				347,000		
A0123G	Ad-hoc Relief Allowance-2018				254,000		
A0123P	Ad-hoc Relief A 2019				249,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MP0109	DISTRICT TRANSPORT AUTHORITY MIRPURKHAS					
A0123X	Adhoc Relief Allowance-2020			163,000		
A0124F	Adhoc Relief Allowance-2021			352,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,493,000	1,492,000
A0124S	Differential Allowance				1,937,000	2,769,000
A01270	Others			<u>137,000</u>		<u>308,000</u>
1	Other			137,000		308,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>54,000</u>	<u>54,000</u>	<u>57,000</u>
A01274	Medical Charges			54,000	54,000	57,000
A03	TOTAL OPERATING EXPENSES			<u>217,000</u>	<u>217,000</u>	<u>226,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>182,000</u>	<u>182,000</u>	<u>191,000</u>
A03805	Travelling Allowance			33,000	33,000	35,000
A03807	P.O.L Charges A.planes			143,000	143,000	150,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			7,000	7,000	7,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others			7,000		7,000
A09	TOTAL PHYSICAL ASSETS					<u>2,483,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MP0109	DISTRICT TRANSPORT AUTHORITY MIRPURKHAS					
024	One Computer with all accessories					224,000
A095	TOTAL PURCHASE OF TRANSPORT					<u>1,976,000</u>
A09501	Transport					<u>1,976,000</u>
45X	One Car 660cc					1,976,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>133,000</u>
A09601	Plant and Machinery					<u>133,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					101,000
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>22,000</u>	<u>22,000</u>	<u>22,000</u>
A130	TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13001	Transport			8,000	8,000	8,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201	Furniture and Fixture			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MP0109	DISTRICT TRANSPORT AUTHORITY MIRPURKHAS					
DISTRICT TRANSPORT AUTHORITY MIRPURKHAS				5,334,000	7,138,000	12,205,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
MX0054	DISTRICT TRANSPORT AUTHORITY MITHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,723,000</u>	<u>3,823,000</u>	<u>5,697,000</u>
A011	TOTAL PAY		5	5	<u>1,438,000</u>	<u>827,000</u>	<u>1,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>528,000</u>		<u>528,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>528,000</u>		<u>528,000</u>
S018	SECRETARY	(BPS-17)	1	1	278,000		278,000
A119	ASSISTANT	(BPS-16)	1	1	250,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>910,000</u>	<u>827,000</u>	<u>910,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>910,000</u>	<u>827,000</u>	<u>910,000</u>
S053	SENIOR CLERK	(BPS-14)				827,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	450,000		450,000
C089	CHOWKIDAR	(BPS-01)	1	1	230,000		230,000
N003	NAIB QASID	(BPS-01)	1	1	230,000		230,000
A012	TOTAL ALLOWANCES				<u>1,285,000</u>	<u>2,996,000</u>	<u>4,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,276,000</u>	<u>2,987,000</u>	<u>4,250,000</u>
A01202	House Rent Allowance				378,000	53,000	397,000
A01203	Conveyance Allowance				70,000	69,000	74,000
A01207	Washing Allowance				17,000	2,000	18,000
A01217	Medical Allowance				113,000	52,000	119,000
A0121T	Adhoc Relief Allowance 2013				15,000		
A0122C	Adhoc Relief Allowance - 2015				9,000		
A0122M	Adhoc Relief Allowance 2016				79,000		
A0122Y	Ad-hoc Relief Allowance 2017				134,000		
A01233	Unattractive Area Allowance				8,000	38,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				101,000		
A0123P	Ad-hoc Relief A 2019				114,000		
A0123X	Adhoc Relief Allowance-2020				52,000		
A0124F	Adhoc Relief Allowance-2021				99,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,283,000	1,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MX0054	DISTRICT TRANSPORT AUTHORITY MITHI					
A0124S	Differential Allowance				1,490,000	2,300,000
A01270	Others			<u>87,000</u>		<u>143,000</u>
1	Other			87,000		143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			9,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			2,000	2,000	2,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
1	Others			2,000		2,000
A09	TOTAL PHYSICAL ASSETS					<u>406,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601	Plant and Machinery					<u>32,000</u>
075	One Water Dispenser					32,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
MX0054	DISTRICT TRANSPORT AUTHORITY MITHI					
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000
DISTRICT TRANSPORT AUTHORITY MITHI				2,738,000	3,838,000	6,118,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
NX0058	DISTRICT TRANSPORT AUTHORITY NAUSHERO FEROZ						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,339,000</u>	<u>5,574,000</u>	<u>7,125,000</u>
A011	TOTAL PAY		6	6	<u>1,421,000</u>	<u>2,109,000</u>	<u>2,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>783,000</u>	<u>1,388,000</u>	<u>1,457,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>783,000</u>	<u>1,388,000</u>	<u>1,457,000</u>
S018	SECRETARY	(BPS-17)	1	1	413,000		857,000
A119	ASSISTANT	(BPS-16)	1	1	370,000	1,388,000	600,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>638,000</u>	<u>721,000</u>	<u>757,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>638,000</u>	<u>721,000</u>	<u>757,000</u>
S053	SENIOR CLERK	(BPS-14)				721,000	
D023	DATA ENTRY OPERATOR	(BPS-12)	1	1	250,000		250,000
J053	JUNIOR CLERK	(BPS-11)	1	1	188,000		307,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		100,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		100,000
A012	TOTAL ALLOWANCES				<u>1,918,000</u>	<u>3,465,000</u>	<u>4,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,918,000</u>	<u>3,465,000</u>	<u>4,911,000</u>
A01202	House Rent Allowance				482,000	100,000	506,000
A01203	Conveyance Allowance				123,000	127,000	129,000
A01207	Washing Allowance				18,000	5,000	19,000
A01217	Medical Allowance				126,000	73,000	132,000
A0121T	Adhoc Relief Allowance 2013				13,000		
A0122C	Adhoc Relief Allowance - 2015				21,000		
A0122M	Adhoc Relief Allowance 2016				141,000		
A0122Y	Ad-hoc Relief Allowance 2017				202,000		
A0123G	Ad-hoc Relief Allowance-2018				176,000		
A0123P	Ad-hoc Relief A 2019				204,000		
A0123X	Adhoc Relief Allowance-2020				100,000		
A0124F	Adhoc Relief Allowance-2021				240,000		

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
NX0058	DISTRICT TRANSPORT AUTHORITY NAUSHERO FEROZ					
A0124R	Ad-Hoc Relief Allowance-2022				1,408,000	1,329,000
A0124S	Differential Allowance				1,752,000	2,575,000
A01270	Others			<u>72,000</u>		<u>221,000</u>
1	Other			72,000		221,000
A03	TOTAL OPERATING EXPENSES			<u>33,000</u>	<u>33,000</u>	<u>34,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and Trunk call			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03805	Travelling Allowance			4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			16,000	16,000	17,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			4,000	4,000	4,000
A09	TOTAL PHYSICAL ASSETS					<u>406,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601	Plant and Machinery					<u>32,000</u>
075	One Water Dispenser					32,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
NX0058	DISTRICT TRANSPORT AUTHORITY NAUSHERO FEROZ					
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>5,000</u>	<u>5,000</u>	<u>5,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
DISTRICT TRANSPORT AUTHORITY NAUSHERO FEROZ				3,377,000	5,612,000	7,570,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
SB0094	DISTRICT TRANSPORT AUTHORITY BENAZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,223,000</u>	<u>5,131,000</u>	<u>7,079,000</u>
A011	TOTAL PAY		6	6	<u>1,857,000</u>	<u>1,811,000</u>	<u>1,857,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,283,000</u>	<u>960,000</u>	<u>1,283,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,283,000</u>	<u>960,000</u>	<u>1,283,000</u>
S018	SECRETARY	(BPS-17)	1	1	703,000		703,000
A119	ASSISTANT	(BPS-16)	2	2	580,000	960,000	580,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>574,000</u>	<u>851,000</u>	<u>574,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>574,000</u>	<u>851,000</u>	<u>574,000</u>
S053	SENIOR CLERK	(BPS-14)				851,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	260,000		260,000
C089	CHOWKIDAR	(BPS-01)	1	1	157,000		157,000
N003	NAIB QASID	(BPS-01)	1	1	157,000		157,000
A012	TOTAL ALLOWANCES				<u>2,366,000</u>	<u>3,320,000</u>	<u>5,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,366,000</u>	<u>3,320,000</u>	<u>5,222,000</u>
A01202	House Rent Allowance				494,000	112,000	519,000
A01203	Conveyance Allowance				399,000	143,000	419,000
A01207	Washing Allowance				18,000	1,000	19,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				251,000	75,000	264,000
A0121T	Adhoc Relief Allowance 2013				13,000		
A0122C	Adhoc Relief Allowance - 2015				17,000		
A0122M	Adhoc Relief Allowance 2016				155,000		
A0122Y	Ad-hoc Relief Allowance 2017				230,000		
A0123G	Ad-hoc Relief Allowance-2018				131,000		
A0123P	Ad-hoc Relief A 2019				180,000		
A0123X	Adhoc Relief Allowance-2020				86,000		
A0124F	Adhoc Relief Allowance-2021				215,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SB0094	DISTRICT TRANSPORT AUTHORITY BENAZIRABAD					
A0124R	Ad-Hoc Relief Allowance-2022				1,381,000	1,299,000
A0124S	Differential Allowance				1,597,000	2,517,000
A01270	Others			<u>177,000</u>		<u>185,000</u>
1	Other			177,000		185,000
A03	TOTAL OPERATING EXPENSES			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03901	Stationery			6,000	6,000	6,000
A09	TOTAL PHYSICAL ASSETS					<u>406,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601	Plant and Machinery					<u>32,000</u>
075	One Water Dispenser					32,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000
DISTRICT TRANSPORT AUTHORITY BENAZIRABAD				4,232,000	5,140,000	7,494,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
SN0065	DISTRICT TRANSPORT AUTHORITY SANGHAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,001,000</u>	<u>6,114,000</u>	<u>7,307,000</u>
A011	TOTAL PAY		5	5	<u>1,952,000</u>	<u>2,414,000</u>	<u>2,414,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,383,000</u>	<u>1,688,000</u>	<u>1,688,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,383,000</u>	<u>1,688,000</u>	<u>1,688,000</u>
S018	SECRETARY	(BPS-17)	1	1	763,000		988,000
A119	ASSISTANT	(BPS-16)	1	1	620,000	1,688,000	700,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>569,000</u>	<u>726,000</u>	<u>726,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>569,000</u>	<u>726,000</u>	<u>726,000</u>
S053	SENIOR CLERK	(BPS-14)				726,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	299,000		350,000
C089	CHOWKIDAR	(BPS-01)	1	1	140,000		200,000
N003	NAIB QASID	(BPS-01)	1	1	130,000		176,000
A012	TOTAL ALLOWANCES				<u>2,049,000</u>	<u>3,700,000</u>	<u>4,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,040,000</u>	<u>3,691,000</u>	<u>4,884,000</u>
A01202	House Rent Allowance				435,000	139,000	457,000
A01203	Conveyance Allowance				41,000	195,000	43,000
A01207	Washing Allowance				17,000	4,000	18,000
A01217	Medical Allowance				106,000	89,000	111,000
A0121T	Adhoc Relief Allowance 2013				18,000		
A0122C	Adhoc Relief Allowance - 2015				22,000		
A0122M	Adhoc Relief Allowance 2016				156,000		
A0122Y	Ad-hoc Relief Allowance 2017				276,000		
A0123G	Ad-hoc Relief Allowance-2018				181,000		
A0123P	Ad-hoc Relief A 2019				250,000		
A0123X	Adhoc Relief Allowance-2020				125,000		
A0124F	Adhoc Relief Allowance-2021				300,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,441,000	1,365,000
A0124S	Differential Allowance					1,823,000	2,649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SN0065	DISTRICT TRANSPORT AUTHORITY SANGHAR					
A01270	Others			<u>113,000</u>		<u>241,000</u>
1	Other			113,000		241,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			9,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>41,000</u>	<u>42,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03808	Conveyance Charges			2,000	2,000	2,000
A039	TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>38,000</u>
A03901	Stationery			9,000	9,000	9,000
A03902	Printing and Publication			15,000	15,000	16,000
A03905	Newspapers Periodicals and Books			4,000	4,000	4,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others			7,000		7,000
A09	TOTAL PHYSICAL ASSETS					<u>406,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601	Plant and Machinery					<u>32,000</u>
075	One Water Dispenser					32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SN0065	DISTRICT TRANSPORT AUTHORITY SANGHAR					
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000
DISTRICT TRANSPORT AUTHORITY SANGHAR				4,042,000	6,155,000	7,755,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
SQ0059	DISTRICT TRANSPORT AUTHORITY SHIKARPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,423,000</u>	<u>7,372,000</u>	<u>8,302,000</u>
A011	TOTAL PAY		5	5	<u>939,000</u>	<u>3,021,000</u>	<u>3,082,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>566,000</u>	<u>1,810,000</u>	<u>1,810,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>566,000</u>	<u>1,810,000</u>	<u>1,810,000</u>
S018	SECRETARY	(BPS-17)	1	1	300,000		1,010,000
A119	ASSISTANT	(BPS-16)	1	1	266,000	1,810,000	800,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>373,000</u>	<u>1,211,000</u>	<u>1,272,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>373,000</u>	<u>1,211,000</u>	<u>1,272,000</u>
S053	SENIOR CLERK	(BPS-14)				1,211,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	173,000		672,000
C089	CHOWKIDAR	(BPS-01)	1	1	100,000		300,000
N003	NAIB QASID	(BPS-01)	1	1	100,000		300,000
A012	TOTAL ALLOWANCES				<u>1,484,000</u>	<u>4,351,000</u>	<u>5,220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,484,000</u>	<u>4,351,000</u>	<u>5,220,000</u>
A01202	House Rent Allowance				399,000	770,000	419,000
A01203	Conveyance Allowance				41,000	183,000	43,000
A01207	Washing Allowance				3,000		3,000
A01217	Medical Allowance				119,000	76,000	125,000
A0121T	Adhoc Relief Allowance 2013				9,000		
A0122C	Adhoc Relief Allowance - 2015				15,000		
A0122M	Adhoc Relief Allowance 2016				92,000		
A0122Y	Ad-hoc Relief Allowance 2017				108,000		
A01238	Charge Allowance						248,000
A0123G	Ad-hoc Relief Allowance-2018				80,000		
A0123P	Ad-hoc Relief A 2019				168,000		
A0123X	Adhoc Relief Allowance-2020				102,000		
A01243	Special Travelling Allowance					150,000	158,000
A0124F	Adhoc Relief Allowance-2021				252,000		

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SQ0059	DISTRICT TRANSPORT AUTHORITY SHIKARPUR					
A0124R	Ad-Hoc Relief Allowance-2022				1,412,000	1,333,000
A0124S	Differential Allowance				1,760,000	2,583,000
A01270	Others			<u>96,000</u>		<u>308,000</u>
1	Other			96,000		308,000
A03	TOTAL OPERATING EXPENSES			<u>38,000</u>	<u>38,000</u>	<u>39,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03805	Travelling Allowance			4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			16,000	16,000	17,000
A039	TOTAL GENERAL			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03901	Stationery			5,000	5,000	5,000
A03902	Printing and Publication			5,000	5,000	5,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000
A03970	Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others			1,000		1,000
A09	TOTAL PHYSICAL ASSETS					<u>406,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601	Plant and Machinery					<u>32,000</u>
075	One Water Dispenser					32,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SQ0059	DISTRICT TRANSPORT AUTHORITY SHIKARPUR					
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>21,000</u>	<u>21,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13201	Furniture and Fixture			15,000	15,000	16,000
DISTRICT TRANSPORT AUTHORITY SHIKARPUR				2,482,000	7,431,000	8,769,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
SY0121	DISTRICT TRANSPORT AUTHORITY SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,011,000</u>	<u>7,853,000</u>	<u>10,140,000</u>
A011	TOTAL PAY		10	11	<u>2,896,000</u>	<u>3,558,000</u>	<u>4,241,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,120,000</u>	<u>1,707,000</u>	<u>2,390,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,120,000</u>	<u>1,707,000</u>	<u>2,390,000</u>
D045	DEPUTY DIRECTOR (BPS-18)			1			683,000
S018	SECRETARY (BPS-17)		1	1	420,000		800,000
S236	SUPERINTENDENT (BPS-17)		1	1	420,000		627,000
A119	ASSISTANT (BPS-16)		1	1	280,000	1,707,000	280,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,776,000</u>	<u>1,851,000</u>	<u>1,851,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,776,000</u>	<u>1,851,000</u>	<u>1,851,000</u>
S053	SENIOR CLERK (BPS-14)		1	1	400,000	1,851,000	400,000
S180	STENOTYPIST (BPS-14)		1	1	400,000		400,000
J053	JUNIOR CLERK (BPS-11)		1	1	300,000		375,000
D161	DRIVER (BPS-04)		1	1	256,000		256,000
C089	CHOWKIDAR (BPS-01)		1	1	100,000		100,000
N003	NAIB QASID (BPS-01)		2	2	320,000		320,000
A012	TOTAL ALLOWANCES				<u>3,115,000</u>	<u>4,295,000</u>	<u>5,899,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,115,000</u>	<u>4,295,000</u>	<u>5,899,000</u>
A01202	House Rent Allowance				419,000	304,000	545,000
A01203	Conveyance Allowance				343,000	243,000	420,000
A01207	Washing Allowance				14,000	4,000	15,000
A01217	Medical Allowance				250,000	106,000	293,000
A0121T	Adhoc Relief Allowance 2013				37,000		
A0122C	Adhoc Relief Allowance - 2015				28,000		
A0122M	Adhoc Relief Allowance 2016				233,000		
A0122Y	Ad-hoc Relief Allowance 2017				390,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SY0121	DISTRICT TRANSPORT AUTHORITY SUKKUR					
A0123G	Ad-hoc Relief Allowance-2018			258,000		
A0123P	Ad-hoc Relief A 2019			337,000		
A0123X	Adhoc Relief Allowance-2020			151,000		
A0124F	Adhoc Relief Allowance-2021			422,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,555,000	1,349,000
A0124S	Differential Allowance				2,083,000	2,922,000
A01270	Others			<u>233,000</u>		<u>355,000</u>
1	Other			233,000		355,000
A03	TOTAL OPERATING EXPENSES			<u>797,000</u>	<u>636,000</u>	<u>836,000</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk call			80,000	80,000	84,000
A033	TOTAL UTILITIES			<u>191,000</u>	<u>30,000</u>	<u>200,000</u>
A03301	Gas			9,000	9,000	9,000
A03302	Water			21,000	21,000	22,000
A03303	Electricity			161,000		169,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>362,000</u>	<u>362,000</u>	<u>380,000</u>
A03805	Travelling Allowance			49,000	49,000	51,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			313,000	313,000	329,000
A039	TOTAL GENERAL			<u>158,000</u>	<u>158,000</u>	<u>166,000</u>
A03901	Stationery			38,000	38,000	40,000
A03902	Printing and Publication			46,000	46,000	48,000
A03905	Newspapers Periodicals and Books			20,000	20,000	21,000
A03906	Uniforms and Protective Clothing			20,000	20,000	21,000
A03970	Others			<u>34,000</u>	<u>34,000</u>	<u>36,000</u>
1	Others			34,000		36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SY0121	DISTRICT TRANSPORT AUTHORITY SUKKUR					
A09	TOTAL PHYSICAL ASSETS					<u>507,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>133,000</u>
A09601	Plant and Machinery					<u>133,000</u>
075	One Water Dispenser					32,000
086	One Split A.C 1.5 Ton					101,000
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>90,000</u>	<u>90,000</u>	<u>94,000</u>
A130	TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13001	Transport			48,000	48,000	50,000
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
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>19,000</u>
A13201	Furniture and Fixture			18,000	18,000	19,000
DISTRICT TRANSPORT AUTHORITY SUKKUR				6,898,000	8,579,000	11,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
TX0074	DISTRICT TRANSPORT AUTHORITY THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,970,000</u>	<u>6,473,000</u>	<u>6,243,000</u>
A011	TOTAL PAY		5	5	<u>1,756,000</u>	<u>2,656,000</u>	<u>2,656,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>559,000</u>	<u>1,089,000</u>	<u>1,089,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>559,000</u>	<u>1,089,000</u>	<u>1,089,000</u>
S018	SECRETARY	(BPS-17)	1	1	280,000		789,000
A119	ASSISTANT	(BPS-16)	1	1	279,000	1,089,000	300,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,197,000</u>	<u>1,567,000</u>	<u>1,567,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,197,000</u>	<u>1,567,000</u>	<u>1,567,000</u>
S053	SENIOR CLERK	(BPS-14)				1,567,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	497,000		867,000
C089	CHOWKIDAR	(BPS-01)	1	1	350,000		350,000
N003	NAIB QASID	(BPS-01)	1	1	350,000		350,000
A012	TOTAL ALLOWANCES				<u>1,214,000</u>	<u>3,817,000</u>	<u>3,587,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,189,000</u>	<u>3,792,000</u>	<u>3,561,000</u>
A01202	House Rent Allowance				132,000	146,000	139,000
A01203	Conveyance Allowance				30,000	205,000	32,000
A01207	Washing Allowance				17,000		18,000
A0120D	Integrated Allowance					11,000	
A01217	Medical Allowance				106,000	90,000	111,000
A0121T	Adhoc Relief Allowance 2013				12,000		
A0122C	Adhoc Relief Allowance - 2015				14,000		
A0122M	Adhoc Relief Allowance 2016				67,000		
A0122Y	Ad-hoc Relief Allowance 2017				170,000		
A0123G	Ad-hoc Relief Allowance-2018				70,000		
A0123P	Ad-hoc Relief A 2019				146,000		
A0123X	Adhoc Relief Allowance-2020				60,000		
A0124F	Adhoc Relief Allowance-2021				262,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,465,000	292,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
TX0074	DISTRICT TRANSPORT AUTHORITY THATTA					
A0124S	Differential Allowance				1,875,000	2,704,000
A01270	Others			<u>103,000</u>		<u>265,000</u>
1	Other			103,000		265,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A01274	Medical Charges			25,000	25,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>44,000</u>	<u>44,000</u>	<u>46,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A03805	Travelling Allowance			33,000	33,000	35,000
A039	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03901	Stationery			2,000	2,000	2,000
A03902	Printing and Publication			4,000	4,000	4,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A09	TOTAL PHYSICAL ASSETS					<u>406,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601	Plant and Machinery					<u>32,000</u>
075	One Water Dispenser					32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
TX0074	DISTRICT TRANSPORT AUTHORITY THATTA					
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>7,000</u>	<u>7,000</u>	<u>7,000</u>
A130	TOTAL TRANSPORT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13001	Transport			7,000	7,000	7,000
DISTRICT TRANSPORT AUTHORITY THATTA				3,021,000	6,524,000	6,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
UT0052	DISTRICT TRANSPORT AUTHORITY UMERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,872,000</u>	<u>4,792,000</u>	<u>5,138,000</u>
A011	TOTAL PAY		5	5	<u>1,180,000</u>	<u>1,488,000</u>	<u>1,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>633,000</u>	<u>960,000</u>	<u>960,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>633,000</u>	<u>960,000</u>	<u>960,000</u>
S018	SECRETARY	(BPS-17)	1	1	323,000		560,000
A119	ASSISTANT	(BPS-16)	1	1	310,000	960,000	400,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>547,000</u>	<u>528,000</u>	<u>547,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>547,000</u>	<u>528,000</u>	<u>547,000</u>
S053	SENIOR CLERK	(BPS-14)				528,000	
J053	JUNIOR CLERK	(BPS-11)	1	1	263,000		263,000
C089	CHOWKIDAR	(BPS-01)	1	1	154,000		154,000
N003	NAIB QASID	(BPS-01)	1	1	130,000		130,000
A012	TOTAL ALLOWANCES				<u>1,692,000</u>	<u>3,304,000</u>	<u>3,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,683,000</u>	<u>3,295,000</u>	<u>3,622,000</u>
A01202	House Rent Allowance				239,000	95,000	251,000
A01203	Conveyance Allowance				163,000	121,000	171,000
A01207	Washing Allowance				7,000		7,000
A01217	Medical Allowance				369,000	57,000	387,000
A0121T	Adhoc Relief Allowance 2013				61,000		
A0122C	Adhoc Relief Allowance - 2015				13,000		
A0122M	Adhoc Relief Allowance 2016				34,000		
A0122Y	Ad-hoc Relief Allowance 2017				57,000		
A01233	Unattractive Area Allowance					50,000	53,000
A0123G	Ad-hoc Relief Allowance-2018				117,000		
A0123P	Ad-hoc Relief A 2019				244,000		
A0123X	Adhoc Relief Allowance-2020				93,000		
A0124F	Adhoc Relief Allowance-2021				194,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,349,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
UT0052	DISTRICT TRANSPORT AUTHORITY UMERKOT					
A0124S	Differential Allowance				1,623,000	2,439,000
A01270	Others			<u>92,000</u>		<u>150,000</u>
1	Other			92,000		150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical Charges			9,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A039	TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03901	Stationery			6,000	6,000	6,000
A03902	Printing and Publication			6,000	6,000	6,000
A03905	Newspapers Periodicals and Books			2,000	2,000	2,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03970	Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
1	Others			7,000		7,000
A09	TOTAL PHYSICAL ASSETS					<u>406,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>224,000</u>
A09201	Hardware					<u>224,000</u>
024	One Computer with all accessories					224,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>32,000</u>
A09601	Plant and Machinery					<u>32,000</u>
075	One Water Dispenser					32,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701	Furniture and fixtures					<u>150,000</u>
001	Furniture and Fixtures					150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
UT0052	DISTRICT TRANSPORT AUTHORITY UMERKOT					
DISTRICT TRANSPORT AUTHORITY UMERKOT				2,895,000	4,815,000	5,567,000