

SC21130 (130)
Industries

044301 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						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KQ0502	INDUSTRIES AND COMMERCE DEPARTMENT (SECRETARIAT) kKARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,032,000</u>	<u>43,989,000</u>	<u>66,931,000</u>
A011	TOTAL PAY		<u>62</u>	<u>66</u>	<u>15,479,000</u>	<u>13,918,000</u>	<u>16,566,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>28</u>	<u>9,734,000</u>	<u>9,700,000</u>	<u>10,533,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>28</u>	<u>9,488,000</u>	<u>9,514,000</u>	<u>10,275,000</u>
S018	SECRETARY	(BPS-20)	1	1	1,250,000		1,285,000
A055	ADDITIONAL SECRETARY	(BPS-19)	2	2	1,300,000		1,400,000
D062	DEPUTY SECRETARY	(BPS-18)	3	3	1,900,000		1,400,000
S095	SENIOR RESEARCH OFFICER	(BPS-18)	1	1	400,000		400,000
A181	ASSISTANT DIRECTOR	(BPS-17)	2	2	832,000		900,000
P103	PRIVATE SECRETARY	(BPS-17)	1	5	600,000		1,200,000
S033	SECTION OFFICER	(BPS-17)	3	3	700,000		900,000
S236	SUPERINTENDENT	(BPS-17)	2	2	986,000		990,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	2	2	770,000		1,000,000
A119	ASSISTANT	(BPS-16)	7	7	750,000	9,514,000	800,000
A01102	Personal pay				74,000	76,000	78,000
A01103	Special pay				149,000	88,000	156,000
A01105	Qualification Pay				22,000	22,000	23,000
A01150	Others				1,000		1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>5,745,000</u>	<u>4,218,000</u>	<u>6,033,000</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>5,732,000</u>	<u>4,218,000</u>	<u>6,019,000</u>
A299	ASSISTANT SUPERINTENDENT	(BPS-15)	3	3	400,000		400,000
S053	SENIOR CLERK	(BPS-14)	3	3	400,000	4,218,000	500,000
S181	STENOGRAPHER	(BPS-14)	5	5	575,000		575,000
J014	JUNIOR CLERK	(BPS-11)	8	8	1,303,000		1,350,000
D111	DESPATCH RIDER	(BPS-04)	1	1	412,000		420,000

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KQ0502	INDUSTRIES AND COMMERCE DEPARTMENT (SECRETARIAT) kKARACHI						
D161	DRIVER	(BPS-04)	2	2	589,000		600,000
D003	DAFTARI	(BPS-02)	2	2	900,000		900,000
N003	NAIB QASID	(BPS-01)	14	14	1,153,000		1,274,000
A01152	Personal pay				2,000		2,000
A01153	Special pay				11,000		12,000
A012	TOTAL ALLOWANCES				<u>45,553,000</u>	<u>30,071,000</u>	<u>50,365,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,284,000</u>	<u>22,342,000</u>	<u>43,586,000</u>
A01201	Senior Post Allowance				19,000	14,000	20,000
A01202	House Rent Allowance				1,894,000	1,209,000	1,989,000
A01203	Conveyance Allowance				1,235,000	643,000	1,297,000
A01207	Washing Allowance				80,000		84,000
A0120D	Integrated Allowance				24,000	23,000	25,000
A0120N	Special allowances @ 20% of basic pay for Secretar				205,000		215,000
A01216	Qualification Allowance				8,000	4,000	8,000
A01217	Medical Allowance				768,000	409,000	806,000
A0121T	Adhoc Relief Allowance 2013				81,000		
A01224	Entertainment Allowance				14,000	13,000	15,000
A01228	Orderly Allowance				206,000	278,000	216,000
A0122C	Adhoc Relief Allowance - 2015				215,000	9,000	
A0122M	Adhoc Relief Allowance 2016				1,117,000	43,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,249,000	79,000	
A01235	Secretariat Allowance				7,334,000	4,531,000	7,701,000
A01239	Special Allowance				78,000		82,000
A0123E	Executive Allowance				13,953,000	7,892,000	20,930,000
A0123G	Ad-hoc Relief Allowance-2018				1,499,000	7,000	
A0123P	Ad-hoc Relief A 2019				2,094,000	10,000	
A0123X	Adhoc Relief Allowance-2020				960,000	3,000	
A01241	Utility allowance for electricity				4,117,000	3,107,000	4,529,000
A0124F	Adhoc Relief Allowance-2021				2,134,000	13,000	
A0124R	Ad-Hoc Relief Allowance-2022					1,290,000	2,580,000
A0124S	Differential Allowance					2,765,000	3,089,000

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044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KQ0502	INDUSTRIES AND COMMERCE DEPARTMENT (SECRETARIAT) kKARACHI					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,269,000</u>	<u>7,729,000</u>	<u>6,779,000</u>
A01271	Overtime Allowance			47,000		49,000
A01273	Honoraria			2,000,000	4,500,000	3,500,000
A01274	Medical Charges			3,222,000	3,222,000	3,222,000
A01299	Others				7,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>6,208,000</u>	<u>8,064,000</u>	<u>7,551,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,116,000</u>
A03201	Postage and Telegraph			25,000	25,000	50,000
A03202	Telephone and Trunk call			1,015,000	1,015,000	1,066,000
A033	TOTAL UTILITIES			<u>1,448,000</u>	<u>373,000</u>	<u>1,594,000</u>
A03301	Gas			187,000	187,000	206,000
A03302	Water			186,000	186,000	205,000
A03303	Electricity			1,075,000		1,183,000
A036	TOTAL MOTOR VEHICLES			<u>110,000</u>	<u>230,000</u>	<u>110,000</u>
A03602	Insurance			110,000	110,000	110,000
A03603	Registration				120,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,887,000</u>	<u>4,530,000</u>	<u>3,699,000</u>
A03805	Travelling Allowance			457,000	900,000	457,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,388,000	3,588,000	3,200,000
A03808	Conveyance Charges			42,000	42,000	42,000
A039	TOTAL GENERAL			<u>723,000</u>	<u>1,891,000</u>	<u>1,032,000</u>
A03901	Stationery			144,000	400,000	250,000
A03902	Printing and Publication			108,000	420,000	250,000
A03905	Newspapers Periodicals and Books			125,000	125,000	150,000

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KQ0502	INDUSTRIES AND COMMERCE DEPARTMENT (SECRETARIAT) kKARACHI					
A03906	Uniforms and Protective Clothing			125,000	125,000	150,000
A03970	Others			<u>221,000</u>	<u>821,000</u>	<u>232,000</u>
1	Others			221,000		232,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,217,000</u>		<u>505,800,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>5,217,000</u>		<u>505,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,217,000		5,800,000
A05270	To Others					<u>500,000,000</u>
SME	Development & Promotion of SMEs & Cottage Industries					500,000,000
A09	TOTAL PHYSICAL ASSETS			<u>4,236,000</u>	<u>4,728,000</u>	<u>2,425,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>461,000</u>	<u>461,000</u>	<u>672,000</u>
A09201	Hardware			<u>461,000</u>	<u>461,000</u>	<u>672,000</u>
022	Three Computers with Printers			399,000		
03C	Three Computers with all Accessories					672,000
1	Hardware				461,000	
1W	One Scanner			62,000		
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,597,000</u>	<u>3,089,000</u>	<u>121,000</u>
A09501	Transport			<u>2,597,000</u>	<u>3,089,000</u>	<u>121,000</u>
002	One Motorcycle 70cc			82,000		
003	One Suzuki Cultus VXR (1000 CC)			2,515,000		
1	Purchase of Transport				3,089,000	
132	One Motor Cycle					121,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>378,000</u>	<u>378,000</u>	<u>632,000</u>
A09601	Plant and Machinery			<u>378,000</u>	<u>378,000</u>	<u>632,000</u>
03P	One Photocopier			200,000		
1	Purchase of Plant and Machinery				378,000	

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044301	ADMINISTRATION					
KQ0502	INDUSTRIES AND COMMERCE DEPARTMENT (SECRETARIAT) kKARACHI					
10Z	Eight Ceiling Fans					64,000
3SA	Three A/C Split 1.5 Ton					303,000
450	Two Split Air Conditioner 1.5 Ton			178,000		
B21	One Multimedia Projector					235,000
T36	Four Telephone Sets					20,000
TBF	Two Bracket Fans					10,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
001	Furniture and Fixtures			800,000	800,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>995,000</u>	<u>3,501,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>569,000</u>	<u>1,869,000</u>	<u>650,000</u>
A13001	Transport			569,000	1,869,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>232,000</u>	<u>932,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			232,000	932,000	300,000
A132	TOTAL FURNITURE AND FIXTURE			<u>194,000</u>	<u>700,000</u>	<u>250,000</u>
A13201	Furniture and Fixture			194,000	700,000	250,000
INDUSTRIES AND COMMERCE DEPARTMENT (SECRETARIAT) kKARACHI				77,688,000	60,282,000	583,907,000