



Volume III
SC21103

BUDGET 2025-26

Chief Minister
Secretariat / House

2025-26

Finance Department
Government of Sindh

SC21103 (103)
Chief Minister Secretariat / House
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Karachi	500	1,329,232,000	1,626,363,000	923,815,000	424,132,000	1,347,947,000
TOTAL	500	1,329,232,000	1,626,363,000	923,815,000	424,132,000	1,347,947,000

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	Rs	
Charged:		0
Voted:		1,347,947,000
Total:		1,347,947,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	1,329,232,000	1,626,363,000	1,347,947,000
TOTAL	1,329,232,000	1,626,363,000	1,347,947,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KQ0004	CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)	1,324,385,000	1,621,316,000	1,342,744,000
KQ2069	CHIEF MINISTERS SECRETARIAT / HOUSE BUILDING STRUCTURE CELL (BSC)	4,847,000	5,047,000	5,203,000
TOTAL		1,329,232,000	1,626,363,000	1,347,947,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>885,280,000</u>	<u>1,089,078,000</u>	<u>923,815,000</u>
A011	PAY	<u>202,228,000</u>	<u>220,223,500</u>	<u>204,864,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>106,894,000</u>	<u>104,714,500</u>	<u>93,590,000</u>
A01101	Basic Pay Of Officer	98,545,000	96,369,000	84,953,000
A01102	Personal pay	835,000	573,000	835,000
A01103	Special pay	155,000	394,000	414,000
A01105	Qualification Pay	38,000	64,000	67,000
A01106	Pay of contract officer	7,261,000	7,261,000	7,261,000
A01150	Others	60,000	53,500	60,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>95,334,000</u>	<u>115,509,000</u>	<u>111,274,000</u>
A01151	Basic Pay Other Staff	84,424,000	104,564,000	100,318,000
A01152	Personal pay	182,000	217,000	228,000
A01153	Special pay	6,000	6,000	6,000
A01156	Pay of contract staff	10,722,000	10,722,000	10,722,000
A012	ALLOWANCES	<u>683,052,000</u>	<u>868,854,500</u>	<u>718,951,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>530,088,000</u>	<u>559,973,500</u>	<u>711,164,000</u>
A01201	Senior Post Allowance	41,000	55,000	55,000
A01202	House Rent Allowance	21,106,000	20,200,000	20,200,000
A01203	Conveyance Allowance	12,683,000	13,060,000	13,060,000
A01204	Sumptuary Allowance	63,000	286,000	286,000
A01207	Washing Allowance	133,000	191,000	191,000
A01208	Dress Allowance	28,000	34,000	34,000
A0120D	Integrated Allowance	748,000	844,000	844,000
A0120Q	Fixed Daily Allowance		189,000	189,000
A01210	Risk Allowance		158,000	158,000
A01216	Qualification Allowance	119,000	50,000	50,000
A01217	Medical Allowance	8,788,000	8,589,000	8,589,000
A0121B	Health Professional Allowance	596,000	954,000	954,000
A0121T	Adhoc Relief Allowance 2013	448,000	400,000	
A01224	Entertainment Allowance	117,000	167,000	167,000
A01226	Computer Allowance	102,000	99,000	99,000
A01228	Orderly Allowance	938,000	1,071,000	1,071,000
A0122N	Special Conveyance Allowance to Disabled Employees	57,000	57,000	57,000
A0122P	Special Healthcare Allowance	71,000	143,000	143,000
A01230	Dusting Allowance		20,000	20,000
A01233	Unattractive Area Allowance	51,000	45,500	46,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat Allowance	131,494,000	182,252,000	192,654,000
A01238	Charge Allowance	151,000	151,000	151,000
A01239	Special Allowance	115,000	115,000	115,000
A0123E	Executive Allowance	23,253,000	24,027,000	25,228,000
A0123K	Superior Executive Allowance		7,849,000	8,241,000
A01241	Utility allowance for electricity	49,585,000	56,499,000	56,499,000
A01243	Special Travelling Allowance		226,000	226,000
A0124R	Ad-Hoc Relief Allowance-2022	23,092,000	23,629,000	23,629,000
A0124S	Differential Allowance	51,539,000	51,243,000	51,243,000
A0124X	Adhoc Relief Allowance 2023	73,495,000	76,124,000	76,124,000
A0125E	Adhoc Relief Allowance-2024		59,565,000	73,634,000
A01270	Others	131,275,000	31,681,000	157,207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>152,964,000</u>	<u>308,881,000</u>	<u>7,787,000</u>
A01271	Overtime Allowance	1,464,000	1,287,000	1,287,000
A01273	Honoraria	145,000,000	299,594,000	
A01274	Medical Charges	2,500,000	7,000,000	2,500,000
A01299	Others	4,000,000	1,000,000	4,000,000
A03	TOTAL OPERATING EXPENSES	<u>196,682,000</u>	<u>259,575,000</u>	<u>245,319,000</u>
A032	COMMUNICATIONS	<u>9,365,000</u>	<u>9,365,000</u>	<u>9,383,000</u>
A03201	Postage and Telegraph	365,000	365,000	383,000
A03202	Telephone and Trunk call	9,000,000	9,000,000	9,000,000
A033	UTILITIES	<u>5,872,000</u>	<u>5,872,000</u>	<u>5,872,000</u>
A03301	Gas	2,936,000	2,936,000	2,936,000
A03302	Water	2,936,000	2,936,000	2,936,000
A034	OCCUPANCY COSTS	<u>382,000</u>	<u>382,000</u>	<u>401,000</u>
A03407	Rates and Taxes	382,000	382,000	401,000
A036	MOTOR VEHICLES	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A03602	Insurance	7,000,000	7,000,000	7,000,000
A03603	Registration	2,000,000	2,000,000	2,000,000
A038	TRAVEL & TRANSPORTATION	<u>65,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
A03805	Travelling Allowance	15,000,000	15,000,000	15,000,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,000,000	60,000,000	60,000,000
A039	GENERAL	<u>107,063,000</u>	<u>159,956,000</u>	<u>145,663,000</u>
A03901	Stationery	10,000,000	12,000,000	11,100,000
A03902	Printing and Publication	7,000,000	7,000,000	7,000,000
A03905	Newspapers Periodicals and Books	1,300,000	1,500,000	1,300,000
A03906	Uniforms and Protective Clothing	8,000,000	8,000,000	8,000,000
A03914	Secret Service Expenditure	12,763,000	12,763,000	12,763,000
A03919	Payments to other for Service Rendered	20,000,000	22,500,000	25,000,000
A03942	Cost of Other Stores	1,500,000	2,500,000	1,500,000
A03955	Computer Stationery	1,500,000	1,500,000	1,500,000
A03963	Feeding Diet Food Charges	20,000,000	25,000,000	25,000,000
A03970	Others	25,000,000	67,193,000	52,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>23,410,000</u>	<u>27,850,000</u>	<u>23,813,000</u>
A052	GRANTS-DOMESTIC	<u>23,410,000</u>	<u>27,850,000</u>	<u>23,813,000</u>
A05206	To Non Financial Institutions	9,750,000	9,750,000	9,750,000
A05216	Fin. Assis. to the families of G. Serv. who expire	3,660,000	8,100,000	4,063,000
A05270	To Others	10,000,000	10,000,000	10,000,000
A06	TOTAL TRANSFERS	<u>80,000,000</u>	<u>100,000,000</u>	<u>90,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>80,000,000</u>	<u>100,000,000</u>	<u>90,000,000</u>
A06301	Entertainments & Gifts	80,000,000	100,000,000	90,000,000
A09	TOTAL PHYSICAL ASSETS	<u>100,360,000</u>	<u>100,360,000</u>	<u>33,500,000</u>
A092	COMPUTER EQUIPMENT	<u>6,000,000</u>	<u>6,000,000</u>	<u>17,000,000</u>
A09201	Hardware	2,000,000	2,000,000	5,000,000
A09202	Software	2,000,000	2,000,000	2,000,000
A09203	I.T. Equipment	2,000,000	2,000,000	10,000,000
A095	PURCHASE OF TRANSPORT	<u>79,360,000</u>	<u>79,360,000</u>	
A09501	Transport	79,360,000	79,360,000	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A09601	Plant and Machinery	10,000,000	10,000,000	10,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A09701	Furniture and fixtures	2,000,000	2,000,000	3,000,000
A098	PURCHASE OF OTHER ASSETS	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
A09899	Others	3,000,000	3,000,000	3,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>43,500,000</u>	<u>49,500,000</u>	<u>31,500,000</u>
A130	TRANSPORT	<u>15,000,000</u>	<u>17,500,000</u>	<u>18,000,000</u>
A13001	Transport	15,000,000	17,500,000	18,000,000
A131	MACHINERY AND EQUIPMENT	<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A13101	Machinery and Equipment	5,000,000	6,000,000	5,000,000
A132	FURNITURE AND FIXTURE	<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A13201	Furniture and Fixture	5,000,000	6,000,000	5,000,000
A133	BUILDINGS AND STRUCTURE	<u>15,000,000</u>	<u>15,000,000</u>	
A13302	Residential Buildings	15,000,000	15,000,000	
A137	COMPUTER EQUIPMENT	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13701	Hardware	1,000,000	1,500,000	1,000,000
A138	GENERAL	<u>2,500,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
A13801	Maintenance of gardens	2,500,000	3,500,000	2,500,000
NET TOTAL		1,329,232,000	1,626,363,000	1,347,947,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	142			142	30,807,000
02	1			1	257,000
04	60			60	17,297,000
05	19			19	4,865,000
06	12			12	4,005,000
07	1			1	149,000
08	5			5	424,000
09	7			7	1,625,000
11	61			61	19,155,000
12	13			13	2,560,000
14	27			27	26,312,000
15	12			12	3,584,000
16	42			42	24,856,000
17	63			63	35,721,000
18	18			18	14,529,000
19	11			11	9,338,000
20	2			2	3,248,000
21	1			1	2,281,000
(Special)	3			3	2,241,000
TOTAL	500			500	203,254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
KQ0004	CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>880,433,000</u>	<u>1,084,031,000</u>	<u>918,612,000</u>
A011	TOTAL PAY		538	491	<u>200,951,000</u>	<u>218,946,500</u>	<u>203,587,000</u>
A011-1	TOTAL PAY OF OFFICERS		168	140	<u>106,894,000</u>	<u>104,714,500</u>	<u>93,590,000</u>
A01101	Total Basic Pay Of Officer		<u>167</u>	<u>139</u>	<u>98,545,000</u>	<u>96,369,000</u>	<u>84,953,000</u>
C070	CHIEF MINISTER	(Special)	1	1	691,000		691,000
D956	DIPLOMATIC LIAISON	(Special)	1	1	550,000		550,000
S018	SECRETARY	(BPS-21)	1	1	2,281,000		2,281,000
D957	DIG (SECURITY & COORDINATION)	(BPS-20)	1	1	967,000		967,000
S018	SECRETARY	(BPS-20)	1	1	2,281,000		2,281,000
A055	ADDITIONAL SECRETARY	(BPS-19)	4	4	3,134,000		3,134,000
C159	CONSULTANT	(BPS-19)	1	1	1,107,000		1,107,000
C393	CHIEF COMPTROLLER	(BPS-19)	1	1	274,000		274,000
D583	DIRECTOR I.T	(BPS-19)	1	1	823,000		823,000
DC04	DIRECTOR PROTOCOL	(BPS-19)	1		274,000		
P070	POLITICAL SECRETARY	(BPS-19)	1	1	1,650,000		1,650,000
S080	SENIOR MEDICAL OFFICER	(BPS-19)	1	1	784,000		784,000
S475	SENIOR PROTOCOL OFFICER	(BPS-19)	4	2	3,133,000		1,566,000
C140	COMPTROLLER	(BPS-18)	1	1	1,164,000		1,164,000
D062	DEPUTY SECRETARY	(BPS-18)	8	8	6,731,000		6,731,000
D508	DEPUTY DIRECTOR (INFORMATION & TECHNOLOGY)	(BPS-18)	1	1	666,000		666,000
M183	MEDIA COORDINATOR	(BPS-18)	1		550,000		
O009	OFFICER ON SPECIAL DUTY	(BPS-18)	1	1	550,000		550,000
P089	PRESS SECRETARY	(BPS-18)	1		1,650,000		
P131	PROTOCOL OFFICER	(BPS-18)	11	5	8,857,000		4,026,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	526,000		526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
KQ0004	CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)					
S088	SENIOR PRIVATE SECRETARY (BPS-18)	2	1	1,731,000		866,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-17)	2		884,000		
A131	ASSISTANT ENGINEER (BPS-17)	1		137,000		
A162	ASSISTANT COMPTROLLER (BPS-17)	2	2	1,611,000		1,611,000
C132	COMMUNICATION OFFICER (BPS-17)	1	1	623,000		623,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	564,000		564,000
D166	DEPUTY SUPERINTENDENT OF POLICE (BPS-17)	1	1	897,000		897,000
G011	GARDEN SUPERVISOR (BPS-17)	1	1	714,000		714,000
I054	INTER PRETER (BPS-17)	1	1	440,000		440,000
ITA2	IMPLEMENTATION COORDINATION OFFICER (BPS-17)	3		1,289,000		
O006	OFFICE SUPERINTENDENT (BPS-17)		1			587,000
O009	OFFICER ON SPECIAL DUTY (BPS-17)	1		587,000		
P103	PRIVATE SECRETARY (BPS-17)	30	22	2,571,000		1,885,000
P131	PROTOCOL OFFICER (BPS-17)	8	6	3,438,000		2,579,000
S033	SECTION OFFICER (BPS-17)	14	14	15,188,000		15,188,000
S236	SUPERINTENDENT (BPS-17)	8	8	8,820,000		8,820,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)	3	3	858,000		858,000
T070	TRANSPORT OFFICER (BPS-17)	1	1	547,000		547,000
W092	WEB DESIGNER (BPS-17)	1	1	408,000		408,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)	5	5	3,708,000		3,708,000
A119	ASSISTANT (BPS-16)	14	14	6,532,000	96,369,000	6,532,000
A161	ASSISTANT COMMUNICATION OFFICER (BPS-16)	1	1	277,000		277,000
A271	ASSISTANT PROTOCOL OFFICER (BPS-16)	7	7	1,618,000		1,618,000
A299	ASSISTANT SUPERINTENDENT (BPS-16)	5	5	1,990,000		1,990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
KQ0004	CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)						
A383	ASSISTANT TRANSPORT OFFICER	(BPS-16)	1	1	375,000		375,000
C056	CHIEF COOK	(BPS-16)	1	1	733,000		733,000
G010	GARDEN SUPERINTENDENT	(BPS-16)	1	1	260,000		260,000
L058	LIBRARIAN	(BPS-16)	1	1	630,000		630,000
O054	OFFICE ASSISTANT	(BPS-16)		4			1,675,000
P024	PERSONAL ASSISTANT	(BPS-16)	3		1,362,000		
P157	PUBLIC RELATION OFFICER	(BPS-16)	1		313,000		
S206	STORE KEEPER	(BPS-16)	1	1	277,000		277,000
S323	SPEECH WRITER	(BPS-16)	1	1	520,000		520,000
A01102	Personal pay				835,000	573,000	835,000
A01103	Special pay				155,000	394,000	414,000
A01105	Qualification Pay				38,000	64,000	67,000
A01106	Total Pay of contract officer		1	1	7,261,000	7,261,000	7,261,000
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
A119	ASSISTANT	(BPS-16)			6,261,000	7,261,000	6,261,000
A01150	Others				60,000	53,500	60,000
1	Others				60,000	53,500	60,000
A011-2	TOTAL PAY OF OTHER STAFF		370	351	94,057,000	114,232,000	109,997,000
A01151	Total Basic Pay Other Staff		370	351	83,147,000	103,287,000	99,041,000
A340	ASSISTANT CAMERAMAN	(BPS-15)	1	1	226,000		296,000
A947	ASSISTANT CHIEF COOK	(BPS-15)	2	2	526,000		689,000
C361	CAMERAMAN	(BPS-15)	2	2	436,000		571,000
C381	COMPOSER	(BPS-15)	1	1	226,000		296,000
N062	Non-Linear Editor	(BPS-15)	2	2	436,000		571,000
S555	SUB-EDITOR	(BPS-15)	3	3	660,000		865,000
T102	TECHNICIAN	(BPS-15)	1	1	226,000		296,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
KQ0004	CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)						
H020	HEAD BEARER	(BPS-14)	2	2	670,000		878,000
H033	HEAD COOK	(BPS-14)	4	2	1,045,000		685,000
S053	SENIOR CLERK	(BPS-14)	14	14	2,979,000	103,287,000	3,902,000
S181	STENOGRAPHER	(BPS-14)	14	9	12,021,000		10,125,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	10	10	828,000		1,085,000
P026	PESH IMAM	(BPS-12)	2	2	932,000		1,221,000
V016	VIDEO TECHNICIAN	(BPS-12)	1	1	194,000		254,000
B015	BEAREAR	(BPS-11)	15	11	3,910,000		3,756,000
J053	JUNIOR CLERK	(BPS-11)	45	45	10,646,000		13,946,000
L059	LIBRARY ASSISTANT	(BPS-11)	1	1	205,000		269,000
P032	PHOTOGRAPHER	(BPS-11)	1	1	434,000		569,000
T027	TELEPHONE SUPERVISOR	(BPS-11)	2	2	339,000		444,000
C024	CARE TAKER	(BPS-09)	1	1	146,000		191,000
S516	SENIOR TELEPHONE OPERATOR	(BPS-09)	4	4	635,000		832,000
S616	SENIOR COOK	(BPS-09)	6	2	1,379,000		602,000
D023	DATA ENTRY OPERATOR	(BPS-08)	4	4	68,000		89,000
G089	GARDEN MAINTAINER	(BPS-08)	1	1	256,000		335,000
T026	TELEPHONE OPRT / ATTENDANT	(BPS-06)	10	10	2,838,000		3,718,000
B015	BEAREAR	(BPS-05)	13	13	2,588,000		3,390,000
D068	DHOBBI / WASHER MAN	(BPS-05)	1	1	298,000		390,000
J204	JUNIOR COOK	(BPS-05)	2	2	491,000		643,000
M022	MALHI	(BPS-05)	1		228,000		
S483	SOUND TECHNICIAN	(BPS-05)	1	1	125,000		164,000
D013	DAK-RUNNER	(BPS-04)	6	6	1,194,000		1,564,000
D161	DRIVER	(BPS-04)	50	50	11,566,000		15,151,000
E075	ELECTRICIAN AUTOMOBILE	(BPS-04)	1	1	120,000		157,000
M186	MECHANIC AUTOMOBILE	(BPS-04)	1	1	120,000		157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
KQ0004	CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)						
Q001	QASID	(BPS-02)	3	1	588,000		257,000
A168	ASSISTANT COOK	(BPS-01)	3	3	418,000		548,000
A178	ASSISTANT DHOBI	(BPS-01)	1	1	131,000		172,000
C089	CHOWKIDAR	(BPS-01)	2	2	232,000		304,000
C155	CONSERVATION ATTENDANT	(BPS-01)	3	3	129,000		169,000
F002	FARASH	(BPS-01)	4	4	578,000		757,000
M023	MALI / HAMAL	(BPS-01)	18	18	2,722,000		3,566,000
M038	MASALCHI	(BPS-01)	3	3	533,000		698,000
M142	MOUZIN	(BPS-01)	2	2	528,000		692,000
N003	NAIB QASID	(BPS-01)	76	76	13,484,000		17,664,000
O031	ORDERLY	(BPS-01)	1	1	208,000		272,000
S008	SANITARY WORKER	(BPS-01)	19	19	3,330,000		4,362,000
S261	SWEEPER	(BPS-01)	9	9	1,129,000		1,479,000
V002	VALET	(BPS-01)	1		146,000		
A01152	Personal pay				182,000	217,000	228,000
A01153	Special pay				6,000	6,000	6,000
A01156	Total Pay of contract staff				<u>10,722,000</u>	<u>10,722,000</u>	<u>10,722,000</u>
S053	SENIOR CLERK	(BPS-14)			10,722,000	10,722,000	10,722,000
A012	TOTAL ALLOWANCES				<u>679,482,000</u>	<u>865,084,500</u>	<u>715,025,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>526,518,000</u>	<u>556,203,500</u>	<u>707,238,000</u>
A01201	Senior Post Allowance				41,000	55,000	55,000
A01202	House Rent Allowance				20,812,000	19,906,000	19,906,000
A01203	Conveyance Allowance				12,461,000	12,838,000	12,838,000
A01204	Sumptuary Allowance				63,000	286,000	286,000
A01207	Washing Allowance				129,000	187,000	187,000
A01208	Dress Allowance				28,000	34,000	34,000
A0120D	Integrated Allowance				742,000	838,000	838,000
A0120Q	Fixed Daily Allowance					189,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ0004 CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)					
A01210 Risk Allowance				158,000	158,000
A01216 Qualification Allowance			119,000	50,000	50,000
A01217 Medical Allowance			8,600,000	8,401,000	8,401,000
A0121B Health Professional Allowance			596,000	954,000	954,000
A0121T Adhoc Relief Allowance 2013			448,000	400,000	
A01224 Entertainment Allowance			117,000	167,000	167,000
A01226 Computer Allowance			102,000	99,000	99,000
A01228 Orderly Allowance			938,000	1,071,000	1,071,000
A0122N Special Conveyance Allowance to Disbalded Employees			57,000	57,000	57,000
A0122P Special Healthcare Allowance			71,000	143,000	143,000
A01230 Dusting Allowance				20,000	20,000
A01233 Unattractive Area Allowance			51,000	45,500	46,000
A01235 Secretariat Allowance			131,494,000	182,252,000	192,654,000
A01238 Charge Allowance			151,000	151,000	151,000
A01239 Special Allowance			115,000	115,000	115,000
A0123E Executive Allowance			23,253,000	24,027,000	25,228,000
A0123K Superior Executive Allowance				7,849,000	8,241,000
A01241 Utility allowance for electricity			49,334,000	56,248,000	56,248,000
A01243 Special Travelling Allowance				226,000	226,000
A0124R Ad-Hoc Relief Allowance-2022			23,092,000	23,629,000	23,629,000
A0124S Differential Allowance			51,539,000	51,243,000	51,243,000
A0124X Adhoc Relief Allowance 2023			72,217,000	74,846,000	74,846,000
A0125E Adhoc Relief Allowance-2024				59,365,000	73,424,000
A01270 Others			<u>129,948,000</u>	<u>30,354,000</u>	<u>155,734,000</u>
1 Other			35,675,000	30,354,000	39,999,000
12 Others (CM House Allowance)			94,273,000		115,735,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,964,000</u>	<u>308,881,000</u>	<u>7,787,000</u>
A01271 Overtime Allowance			1,464,000	1,287,000	1,287,000
A01273 Honoraria			145,000,000	299,594,000	
A01274 Medical Charges			<u>2,500,000</u>	<u>7,000,000</u>	<u>2,500,000</u>
1 Regular					2,500,000
A01299 Others			<u>4,000,000</u>	<u>1,000,000</u>	<u>4,000,000</u>
20 Medical Charges (LSP)			4,000,000	1,000,000	4,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ0004 CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)					
A03 TOTAL OPERATING EXPENSES			<u>196,682,000</u>	<u>259,575,000</u>	<u>245,319,000</u>
A032 TOTAL COMMUNICATIONS			<u>9,365,000</u>	<u>9,365,000</u>	<u>9,383,000</u>
A03201 Postage and Telegraph			365,000	365,000	383,000
A03202 Telephone and Trunk call			9,000,000	9,000,000	9,000,000
A033 TOTAL UTILITIES			<u>5,872,000</u>	<u>5,872,000</u>	<u>5,872,000</u>
A03301 Gas			2,936,000	2,936,000	2,936,000
A03302 Water			2,936,000	2,936,000	2,936,000
A034 TOTAL OCCUPANCY COSTS			<u>382,000</u>	<u>382,000</u>	<u>401,000</u>
A03407 Rates and Taxes			382,000	382,000	401,000
A036 TOTAL MOTOR VEHICLES			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A03602 Insurance			7,000,000	7,000,000	7,000,000
A03603 Registration			2,000,000	2,000,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>65,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
A03805 Travelling Allowance			15,000,000	15,000,000	15,000,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			50,000,000	60,000,000	60,000,000
A039 TOTAL GENERAL			<u>107,063,000</u>	<u>159,956,000</u>	<u>145,663,000</u>
A03901 Stationery			10,000,000	12,000,000	11,100,000
A03902 Printing and Publication			7,000,000	7,000,000	7,000,000
A03905 Newspapers Periodicals and Books			1,300,000	1,500,000	1,300,000
A03906 Uniforms and Protective Clothing			8,000,000	8,000,000	8,000,000
A03914 Secret Service Expenditure			12,763,000	12,763,000	12,763,000
A03919 Payments to other for Service Rendered			<u>20,000,000</u>	<u>22,500,000</u>	<u>25,000,000</u>
1 Payments to other for Service Rendered			20,000,000	22,500,000	25,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ0004 CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)					
A03942 Cost of Other Stores			1,500,000	2,500,000	1,500,000
A03955 Computer Stationery			1,500,000	1,500,000	1,500,000
A03963 Feeding Diet Food Charges			20,000,000	25,000,000	25,000,000
A03970 Others			<u>25,000,000</u>	<u>67,193,000</u>	<u>52,500,000</u>
1 Others			10,000,000	12,500,000	12,500,000
220 Emergent need of the department			5,000,000	2,193,000	20,000,000
30 Other Car Pool			10,000,000	52,500,000	20,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>23,410,000</u>	<u>27,850,000</u>	<u>23,813,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>23,410,000</u>	<u>27,850,000</u>	<u>23,813,000</u>
A05206 To Non Financial Institutions			<u>9,750,000</u>	<u>9,750,000</u>	<u>9,750,000</u>
3PS Provision for Establishment of Projects Steering Unit (PSU) (Salaries)			6,600,000	6,600,000	6,600,000
4PS Provision for Establishment of Projects Steering Unit(PSU) (Establishment)			3,150,000	3,150,000	3,150,000
A05216 Fin. Assis. to the families of G. Serv. who expire			3,660,000	8,100,000	4,063,000
A05270 To Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
D02 Discretionary Grants for Chief Minister's Directives			10,000,000	10,000,000	10,000,000
A06 TOTAL TRANSFERS			<u>80,000,000</u>	<u>100,000,000</u>	<u>90,000,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>80,000,000</u>	<u>100,000,000</u>	<u>90,000,000</u>
A06301 Entertainments & Gifts			80,000,000	100,000,000	90,000,000
A09 TOTAL PHYSICAL ASSETS			<u>100,360,000</u>	<u>100,360,000</u>	<u>33,500,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000,000</u>	<u>6,000,000</u>	<u>17,000,000</u>
A09201 Hardware			<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
1 Hardware			2,000,000	2,000,000	5,000,000
A09202 Software			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Software			2,000,000	2,000,000	2,000,000
A09203 I.T. Equipment			<u>2,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
1 I.T. Equipment			2,000,000	2,000,000	10,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ0004 CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)					
A095 TOTAL PURCHASE OF TRANSPORT			<u>79,360,000</u>	<u>79,360,000</u>	
A09501 Transport			<u>79,360,000</u>	<u>79,360,000</u>	
1 Purchase of Transport			79,360,000	79,360,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A09601 Plant and Machinery			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
1 Purchase of Plant and Machinery			10,000,000	10,000,000	10,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
001 Furniture and Fixtures					3,000,000
01 Furniture and Fixture			2,000,000	2,000,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
A09899 Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001 Others					3,500,000
CCE Crockery & Cutlery etc.			3,000,000	3,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,500,000</u>	<u>49,500,000</u>	<u>31,500,000</u>
A130 TOTAL TRANSPORT			<u>15,000,000</u>	<u>17,500,000</u>	<u>18,000,000</u>
A13001 Transport			15,000,000	17,500,000	18,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A13101 Machinery and Equipment			<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
1 MACHINERY AND EQUIPMENT					5,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
KQ0004	CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A13201	Furniture and Fixture		5,000,000	6,000,000	5,000,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>15,000,000</u>	<u>15,000,000</u>	
A13302	Residential Buildings		<u>15,000,000</u>	<u>15,000,000</u>	
1	Residential Buildings (M&R)		15,000,000	15,000,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13701	Hardware		1,000,000	1,500,000	1,000,000
A138	TOTAL GENERAL		<u>2,500,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
A13801	Maintenance of gardens		2,500,000	3,500,000	2,500,000
CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)			1,324,385,000	1,621,316,000	1,342,744,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
KQ2069	CHIEF MINISTERS SECRETARIAT / HOUSE BUILDING STRUCTURE CELL (BSC)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,847,000</u>	<u>5,047,000</u>	<u>5,203,000</u>
A011	TOTAL PAY	9	9	<u>1,277,000</u>	<u>1,277,000</u>	<u>1,277,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,277,000</u>	<u>1,277,000</u>	<u>1,277,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,277,000</u>	<u>1,277,000</u>	<u>1,277,000</u>
S053	SENIOR CLERK (BPS-14)				1,277,000	
S222	SUB ENGINEER (BPS-11)	1	1	171,000		171,000
M050	MECHANIC / ELM SUPERVISOR(BPS-07)	1	1	149,000		149,000
P061	PLUMBER (BPS-06)	2	2	287,000		287,000
E021	ELECTRICIAN (BPS-05)	2	2	278,000		278,000
C027	CARPENTER (BPS-04)	1	1	134,000		134,000
D161	DRIVER (BPS-04)	1	1	134,000		134,000
N003	NAIB QASID (BPS-01)	1	1	124,000		124,000
A012	TOTAL ALLOWANCES			<u>3,570,000</u>	<u>3,770,000</u>	<u>3,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,570,000</u>	<u>3,770,000</u>	<u>3,926,000</u>
A01202	House Rent Allowance			294,000	294,000	294,000
A01203	Conveyance Allowance			222,000	222,000	222,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			188,000	188,000	188,000
A01241	Utility allowance for electricity			251,000	251,000	251,000
A0124X	Adhoc Relief Allowance 2023			1,278,000	1,278,000	1,278,000
A0125E	Adhoc Relief Allowance-2024				200,000	210,000
A01270	Others			<u>1,327,000</u>	<u>1,327,000</u>	<u>1,473,000</u>
1	Other			133,000	133,000	148,000
12	Others (CM House Allowance)			1,194,000	1,194,000	1,325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
KQ2069	CHIEF MINISTERS SECRETARIAT / HOUSE BUILDING STRUCTURE CELL (BSC)				
CHIEF MINISTERS SECRETARIAT / HOUSE BUILDING STRUCTURE CELL (BSC)			4,847,000	5,047,000	5,203,000

