



Volume III  
SC21104

# BUDGET 2025-26

**Services General  
Administration &  
Coordination**

2025-26

Finance Department  
Government of Sindh

**SC21104 (104)**  
**Services General Admin & Coord Deptt.**  
**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	2,698	15,516,878,000	31,633,825,000	10,916,734,000	7,009,811,000	17,926,545,000
Hyderabad	653	1,388,458,000	2,181,627,000	947,319,000	501,022,000	1,448,341,000
Sukkur	313	375,707,000	394,453,000	240,155,000	145,891,000	386,046,000
Benazirabad	263	282,111,000	319,400,000	171,681,000	124,021,000	295,702,000
Larkana	258	391,578,000	400,002,000	261,310,000	126,837,000	388,147,000
Mirpurkhas	244	399,994,000	395,288,000	281,837,000	130,886,000	412,723,000
Shahdad Kot - Kamber	186	174,534,000	200,632,000	131,073,000	50,491,000	181,564,000
Badin	164	195,510,000	204,548,000	134,332,000	58,088,000	192,420,000
Tharparkar@Mithi	163	174,742,000	226,725,000	125,662,000	49,843,000	175,505,000
Nausheroferoze	156	201,849,000	183,764,000	154,072,000	42,335,000	196,407,000
Dadu	148	168,439,000	177,348,000	119,345,000	53,049,000	172,394,000
Thatta	145	148,271,000	165,125,000	101,670,000	51,328,000	152,998,000
Ghotki	141	178,446,000	169,936,000	121,373,000	53,495,000	174,868,000
Kashmore	141	175,469,000	207,089,000	153,957,000	52,907,000	206,864,000
Sanghar	139	149,362,000	180,088,000	101,103,000	43,476,000	144,579,000
Khairpur	135	222,710,000	225,711,000	150,944,000	53,221,000	204,165,000
Tando Muhammad Khan	131	151,587,000	166,078,000	114,468,000	52,422,000	166,890,000
Jacobabad	130	200,698,000	323,554,000	150,225,000	55,235,000	205,460,000
Jamshoro	126	177,305,000	276,268,000	127,911,000	50,098,000	178,009,000
Matiari	123	151,954,000	193,721,000	100,661,000	53,127,000	153,788,000
Shikarpur	121	133,085,000	154,956,000	90,529,000	37,974,000	128,503,000
Sujawal	103	149,873,000	159,257,000	95,408,000	51,724,000	147,132,000
Umerkot	102	116,482,000	140,399,000	64,979,000	49,502,000	114,481,000
Tando Allahyar	98	145,254,000	141,352,000	93,792,000	51,034,000	144,826,000
<b>TOTAL</b>	<b>6,881</b>	<b>21,370,296,000</b>	<b>38,821,146,000</b>	<b>14,950,540,000</b>	<b>8,947,817,000</b>	<b>23,898,357,000</b>

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**Services General Admin & Coord Deptt.**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>23,898,357,000</b>
<b>Total:</b>	<b>23,898,357,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011103	PROVINCIAL EXECUTIVE	6,723,867,000	7,676,135,000
011105	DISTRICT ADMINISTRATION	5,521,497,000	6,536,470,000
011111	DIVISIONAL ADMINISTRATION	1,206,503,000	11,882,526,000
015101	ESTABLISHMENT.SERVICES.GENERAL ADMN.	6,343,364,000	10,853,474,000
015102	HUMAN RESOURCE MANAGEMENT	869,925,000	1,061,491,000
015402	CENTRALIZED PURCHASE AND PROCUREMENT	250,000,000	283,433,000
019101	ADMINISTRATIVE TRAINING	355,140,000	427,617,000
061101	ADMINISTRATION	100,000,000	100,000,000
<b>TOTAL</b>		<b>21,370,296,000</b>	<b>38,821,146,000</b>
			<b>23,898,357,000</b>

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**Services General Admin & Coord Deptt.**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
HB0001	SINDH PUBLIC SERVICE COMMISSION HYDERABAD WING (SGA&CD) (VOTED)	869,925,000	1,061,491,000	902,701,000
KQ0009	MINISTERS (VOTED)	552,842,000	613,917,000	379,716,000
KQ0010	SERVICES GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)	3,961,331,000	8,498,741,000	11,180,906,000
KQ0011	CARE TAKER CELL (SGA&CD) (VOTED)	99,621,000	115,445,000	94,917,000
KQ0012	ESTATE OFFICE (SGA&CD) (VOTED)	1,186,392,000	1,179,182,000	1,190,793,000
KQ0013	PROTOCOL CELL (SGA&CD) (VOTED)	278,187,000	336,905,000	232,911,000
KQ0014	OTHERS UNFORESEEN EXPENDITURE (Voted)	75,000,000	16,578,000	75,000,000
KQ0022	SGA&CD FOR THE PURPOSE OF ELECTRCITY	570,378,000	570,378,000	570,378,000
KQ0024	SINDH CAMP OFFICE ISLAMABAD SGA&CD	165,948,000	81,310,000	62,328,000
KQ0026	ZULFIKARABAD DEVELOPMENT AUTHORITY KARACHI	100,000,000	100,000,000	100,000,000
KQ0027	SGA&CD SECURITY MEASURES KARACHI	29,981,000	26,736,000	28,235,000
KQ0028	ADVISORS/SPECIAL ASSISTANT TO CHIEF MINISTER SINDH (VOTED)	415,514,000	377,295,000	357,143,000
KQ2310	M&R COMMISSIONER KARACHI	40,000,000	40,000,000	140,000,000
KQ2330	CENTRAL RECORD ROOM (SGA&CD) COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)	42,555,000	33,806,000	40,371,000
KQ2345	TRAINING MANAGEMENT & RESEARCH WING (SGA&CD)	355,140,000	427,617,000	341,815,000
KQ2377	VIP FLIGHT GOVERNMENT OF SINDH	433,835,000	488,907,000	456,069,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KQ2378	CHIEF MINISTER'S HELICOPTER FLIGHT KARACHI	5,246,676,000	6,179,438,000	374,655,000
KQ0034	CHIEF SECRETARY HOUSE / OFFICE	8,971,000	10,971,000	8,971,000
KQ0016	SINDH PUBLIC PROCUREMENT REGULATORY AUTHORITY	250,000,000	283,433,000	257,500,000
BI0001	DEPUTY COMMISSIONER BADIN	195,510,000	204,548,000	192,420,000
DD0001	DEPUTY COMMISSIONER DADU	168,439,000	177,348,000	172,394,000
GO0001	DEPUTY COMMISSIONER GHOTKI	178,446,000	169,936,000	174,868,000
HB0002	DEPUTY COMMISSIONER HYDERABAD	290,201,000	337,218,000	306,096,000
HB0003	COMMISSIONER HYDERABAD	228,332,000	782,918,000	239,544,000
JK0001	DEPUTY COMMISSIONER JACOBABAD	200,698,000	323,554,000	205,460,000
JO0001	DEPUTY COMMISSIONER JAMSHORO	177,305,000	276,268,000	178,009,000
KK0001	DEPUTY COMMISSIONER KASHMORE	175,469,000	207,089,000	206,864,000
KQ0017	DEPUTY COMMISSIONER EAST	174,877,000	392,643,000	172,323,000
KQ0018	DEPUTY COMMISSIONER WEST	170,305,000	184,467,000	158,037,000
KQ0019	DEPUTY COMMISSIONER SOUTH	185,470,000	298,170,000	181,945,000
KQ0020	DEPUTY COMMISSIONER CENTRAL	179,894,000	205,766,000	171,092,000
KQ0021	DEPUTY COMMISSIONER MALIR	196,255,000	262,289,000	208,589,000
KQ0023	COMMISSIONER KARACHI	309,332,000	339,878,000	417,782,000
KQ0025	DEPUTY COMMISSIONER KORANGI KARACHI	146,269,000	200,632,000	171,349,000
KQ2655	PROJECT IMPLMENTION UNIT (PIU) COMMISSIONER KARACHI TO EXECUTIVE THE ANTI-ENCROACHMENT OPERATIONS		10,065,000,000	
KQ2657	DEPUTY COMMISSIONER KEAMARI KARACHI	135,768,000	234,367,000	347,383,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KX0001	DEPUTY COMMISSIONER KHAIRPUR	222,710,000	225,711,000	204,165,000
LN0001	DEPUTY COMMISSIONER LARKANO	219,035,000	208,786,000	218,473,000
LN0002	COMMISSIONER LARKANO	172,543,000	191,216,000	169,674,000
MP0001	DEPUTY COMMISSIONER MIRPURKHAS	258,258,000	260,825,000	267,551,000
MP0002	COMMISSIONER MIRPURKHAS	141,736,000	134,463,000	145,172,000
MX0001	DEPUTY COMMISSIONER THAR AT MITHI	174,742,000	226,725,000	175,505,000
MY0001	DEPUTY COMMISSIONER MATIARI	151,954,000	193,721,000	153,788,000
NX0001	DEPUTY COMMISSIONER NAUSHEHRO FEROZE	201,849,000	183,764,000	196,407,000
SB0001	DEPUTY COMMISSIONER SHAHEED BENAZIRABAD	150,650,000	178,619,000	171,369,000
SB0002	COMMISSIONER SHAHEED BENAZIRABAD	131,461,000	140,781,000	124,333,000
SL0001	DEPUTY COMMISSIONER SUJAWAL	149,873,000	159,257,000	147,132,000
SN0001	DEPUTY COMMISSIONER SANGHAR	149,362,000	180,088,000	144,579,000
SQ0001	DEPUTY COMMISSIONER SHIKARPUR	133,085,000	154,956,000	128,503,000
SY0001	DEPUTY COMMISSIONER SUKKUR	192,608,000	206,183,000	191,326,000
SY0002	COMMISSIONER SUKKUR	183,099,000	188,270,000	194,720,000
TN0001	DEPUTY COMMISSIONER TANDO MUHAMMAD KHAN	151,587,000	166,078,000	166,890,000
TQ0001	DEPUTY COMMISSIONER TANDO ALLAH YAR	145,254,000	141,352,000	144,826,000
TX0001	DEPUTY COMMISSIONER THATTA	148,271,000	165,125,000	152,998,000
UT0001	DEPUTY COMMISSIONER UMER KOT	116,482,000	140,399,000	114,481,000
KQ0035	DISTRICT ADMINISTRATION LSP	206,337,000	69,954,000	206,337,000

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<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
QS0001	DEPUTY COMMISSIONER SHAHDAD KOT @ KAMBAR	174,534,000	200,632,000	181,564,000
<b>TOTAL</b>		<b>21,370,296,000</b>	<b>38,821,146,000</b>	<b>23,898,357,000</b>

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**Services General Admin & Coord Deptt.**

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>8,428,620,000</u></b>	<b><u>9,138,751,000</u></b>	<b><u>14,950,540,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>3,072,039,000</u></b>	<b><u>2,901,682,000</u></b>	<b><u>3,283,161,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,249,939,000</u></b>	<b><u>1,102,044,000</u></b>	<b><u>1,338,065,000</u></b>
A01101	Basic Pay Of Officer	1,158,260,000	943,612,000	1,169,208,000
A01102	Personal pay	41,663,000	106,198,000	111,510,000
A01103	Special pay	4,930,000	5,019,000	5,268,000
A01104	Technical pay	253,000	191,000	253,000
A01105	Qualification Pay	931,000	902,000	985,000
A01106	Pay of contract officer	42,556,000	42,556,000	47,111,000
A01150	Others	1,346,000	3,566,000	3,730,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,822,100,000</u></b>	<b><u>1,799,638,000</u></b>	<b><u>1,945,096,000</u></b>
A01151	Basic Pay Other Staff	1,805,994,000	1,782,286,000	1,924,396,000
A01152	Personal pay	10,108,000	11,460,000	14,702,000
A01153	Special pay	359,000	297,000	359,000
A01155	Qualification Pay	44,000	22,000	44,000
A01156	Pay of contract staff	5,550,000	5,550,000	5,550,000
A01170	Others	45,000	23,000	45,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>5,356,581,000</u></b>	<b><u>6,237,069,000</u></b>	<b><u>11,667,379,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>5,021,984,000</u></b>	<b><u>5,537,349,000</u></b>	<b><u>10,728,998,000</u></b>
A01201	Senior Post Allowance	1,755,000	1,058,000	1,768,000
A01202	House Rent Allowance	1,279,982,000	1,265,847,000	1,280,427,000
A01203	Conveyance Allowance	297,939,000	244,261,000	298,486,000
A01204	Sumptuary Allowance	3,053,000	6,003,000	6,407,000
A01207	Washing Allowance	1,549,000	975,000	1,747,000
A01208	Dress Allowance	70,000	37,000	70,000
A01209	Special Additional Allowance	78,000	40,000	78,000
A0120D	Integrated Allowance	10,925,000	9,882,000	10,925,000
A0120N	Special allowances @ 20% of basic pay for Secretar	2,743,000	3,586,000	3,781,000
A0120Q	Fixed Daily Allowance	77,000	45,000	77,000
A0120R	Prison Allowance	70,000	35,000	70,000
A0120W	Public Service Commission Allowance	62,036,000	69,091,000	74,051,000
A0120X	Ad - hoc Allowance - 2010		5,000	
A01210	Risk Allowance	39,000	20,000	39,000
A01212	Telecommunication Allowance	1,128,000	749,000	1,128,000
A01216	Qualification Allowance	1,096,000	1,006,000	1,168,000

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**Services General Admin & Coord Deptt.**

	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>OBJECT</b>			
A01217 Medical Allowance	106,093,000	99,256,000	99,609,000
A0121A Ad - hoc Allowance - 2011		3,000	
A0121B Health Professional Allowance	78,000	40,000	40,000
A0121C Additional Pay Allowance	58,000	30,000	
A0121M Adhoc Relief Allowance - 2012		5,000	
A0121N Personal Allowance	147,000	260,000	249,000
A0121Q Audit and Accounts Allowance	14,000	7,000	7,000
A0121T Adhoc Relief Allowance 2013		3,000	
A0121Z Adhoc Relief Allowance - 2014		4,000	
A01224 Entertainment Allowance	879,000	679,000	879,000
A01226 Computer Allowance	3,652,000	3,375,000	3,528,000
A01227 Project Allowance	302,000	151,000	151,000
A01228 Orderly Allowance	17,903,000	13,927,000	13,927,000
A0122C Adhoc Relief Allowance - 2015		7,000	
A0122L Mobile Phone Allowance	150,000	93,000	93,000
A0122M Adhoc Relief Allowance 2016		16,000	
A0122N Special Conveyance Allowance to Disbaled Employees	2,196,000	2,878,000	2,878,000
A0122V Nursing Professional Allowance	25,000	13,000	13,000
A0122Y Ad-hoc Relief Allowance 2017		211,000	
A01233 Unattractive Area Allowance	2,467,000	2,375,000	2,375,000
A01235 Secretariat Allowance	282,636,000	248,099,000	260,506,000
A01236 Deputation Allowance	3,112,000	3,380,000	3,380,000
A01238 Charge Allowance	1,388,000	782,000	1,388,000
A01239 Special Allowance	71,486,000	89,545,000	89,545,000
A0123E Executive Allowance	144,363,000	286,155,000	300,466,000
A0123G Ad-hoc Relief Allowance-2018		127,000	
A0123K Superior Executive Allowance	179,369,000	158,620,000	158,620,000
A0123P Ad-hoc Relief A 2019		122,000	
A0123X Adhoc Relief Allowance-2020		48,000	
A0123Z SAP Certification Allowance	400,000	321,000	321,000
A01240 Utility Allowance for Gas	4,198,000	2,293,000	2,293,000
A01241 Utility allowance for electricity	239,681,000	234,433,000	234,433,000
A01243 Special Travelling Allowance	3,013,000	1,746,000	1,746,000
A0124F Adhoc Relief Allowance-2021		634,000	177,000
A0124R Ad-Hoc Relief Allowance-2022	261,545,000	242,857,000	243,844,000
A0124S Differential Allowance	571,670,000	535,506,000	535,751,000
A0124X Adhoc Relief Allowance 2023	920,711,000	836,674,000	837,207,000
A01250 Incentive Allowance	17,920,000	16,462,000	16,462,000
A01251 Mess Allowance	34,000	17,000	17,000
A01252 Non Practising Allowance	17,492,000	25,476,000	25,476,000
A01259 Fuel Allowance	1,962,000	1,268,000	1,268,000
A0125E Adhoc Relief Allowance-2024		651,016,000	684,550,000
A01260 Ration Allowance	551,000	562,000	562,000
A01264 Technical Allowance	3,335,000	3,332,000	3,332,000

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01266	Disturbance Allowancee	136,000	129,000	129,000
A01270	Others	500,478,000	471,772,000	5,523,554,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>334,597,000</u></b>	<b><u>699,720,000</u></b>	<b><u>938,381,000</u></b>
A01271	Overtime Allowance	5,829,000	5,693,000	5,693,000
A01272	Night Duty Allowance	37,000	37,000	37,000
A01273	Honoraria	215,285,000	525,386,000	
A01274	Medical Charges	77,567,000	136,390,000	96,096,000
A01276	Outfit Allowance	684,000	684,000	684,000
A01278	Leave Salary		524,000	524,000
A01282	Session Allowance		30,000	
A01289	Teaching Allowance	636,000	641,000	636,000
A01293	Diet Charges		152,000	152,000
A01299	Others	34,559,000	30,183,000	834,559,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>4,762,996,000</u></b>	<b><u>5,975,754,000</u></b>	<b><u>5,719,520,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>97,730,000</u></b>	<b><u>105,071,000</u></b>	<b><u>102,434,000</u></b>
A03201	Postage and Telegraph	9,538,000	10,029,000	10,063,000
A03202	Telephone and Trunk call	77,954,000	80,479,000	77,954,000
A03203	Telex Teleprinter and Fax	90,000	90,000	90,000
A03204	Electronic Communication	5,777,000	9,748,000	9,777,000
A03205	Courier and Pilot Service	4,371,000	4,725,000	4,550,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,063,285,000</u></b>	<b><u>692,845,000</u></b>	<b><u>1,025,736,000</u></b>
A03301	Gas	95,150,000	80,134,000	80,134,000
A03302	Water	62,463,000	60,671,000	59,930,000
A03303	Electricity	872,529,000	488,947,000	852,529,000
A03305	POL for Generator	33,143,000	63,093,000	33,143,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>91,786,000</u></b>	<b><u>91,286,000</u></b>	<b><u>99,147,000</u></b>
A03402	Rent for Office Building	73,291,000	65,291,000	81,355,000
A03403	Rent for Residential Building	1,852,000	1,852,000	1,852,000
A03407	Rates and Taxes	15,180,000	22,680,000	15,940,000
A03412	Swerage Charges/Waste Charges	1,463,000	1,463,000	
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>17,743,000</u></b>	<b><u>23,494,000</u></b>	<b><u>34,952,000</u></b>
A03602	Insurance	13,298,000	18,508,000	23,857,000
A03603	Registration	4,445,000	4,986,000	11,095,000

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,077,229,000</u></b>	<b><u>1,277,603,000</u></b>	<b><u>1,104,599,000</u></b>
A03801	Training - Domestic	5,205,000	7,205,000	5,205,000
A03802	Training - International	185,000,000	185,000,000	185,000,000
A03805	Travelling Allowance	123,505,000	222,503,000	158,298,000
A03806	Transportation of Goods	2,755,000	3,179,000	2,829,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	750,865,000	850,858,000	743,368,000
A03808	Conveyance Charges	4,649,000	4,608,000	4,649,000
A03820	Others	5,250,000	4,250,000	5,250,000
<b>A039</b>	<b>GENERAL</b>	<b><u>2,415,223,000</u></b>	<b><u>3,785,455,000</u></b>	<b><u>3,352,652,000</u></b>
A03901	Stationery	49,274,000	97,209,000	54,455,000
A03902	Printing and Publication	58,337,000	94,353,000	58,337,000
A03903	Conference/Seminars/Workshops/	70,000	70,000	70,000
A03904	Hire of Vehicles	10,581,000	30,565,000	10,581,000
A03905	Newspapers Periodicals and Books	9,841,000	10,878,000	9,841,000
A03906	Uniforms and Protective Clothing	45,436,000	63,592,000	45,436,000
A03915	Payments to Govt. Dept for Service Rendered		4,000,000	
A03917	Law Charges	10,989,000	10,848,000	10,989,000
A03918	Exhibitions Fairs and other National Celebrations	40,958,000	160,001,000	42,747,000
A03919	Payments to other for Service Rendered	346,250,000	424,134,000	342,500,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief	92,000,000	160,450,000	92,000,000
A03930	Vocational and Manpower Training	33,106,000	80,000,000	33,106,000
A03936	Foreign/Inland Training Course Fee	34,363,000	48,263,000	34,363,000
A03938	Insurance of Aircrafts and Pilots	16,006,000	48,076,000	16,006,000
A03940	Unforeseen expenditure	129,035,000	138,968,000	129,035,000
A03955	Computer Stationery	13,301,000	29,451,000	13,301,000
A03959	Stipend Incentives awards and allied expenditure		38,666,000	
A03963	Feeding Diet Food Charges	32,008,000	43,833,000	32,008,000
A03970	Others	1,493,668,000	2,302,098,000	2,427,877,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,010,166,000</u></b>	<b><u>15,171,201,000</u></b>	<b><u>987,221,000</u></b>

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,010,166,000</u></b>	<b><u>15,171,201,000</u></b>	<b><u>987,221,000</u></b>
A05206	To Non Financial Institutions	430,000,000	921,000,000	383,000,000
A05213	Special Grants from Provincial Retained Amounts(T	161,100,000	161,100,000	160,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	149,104,000	220,706,000	170,759,000
A05270	To Others	269,962,000	13,868,395,000	273,462,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>109,414,000</u></b>	<b><u>135,779,000</u></b>	<b><u>89,879,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>80,000,000</u></b>	<b><u>80,000,000</u></b>	<b><u>60,000,000</u></b>
A06101	Merit	80,000,000	80,000,000	60,000,000
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>20,414,000</u></b>	<b><u>26,779,000</u></b>	<b><u>20,879,000</u></b>
A06301	Entertainments & Gifts	20,414,000	26,779,000	20,879,000
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>9,000,000</u></b>	<b><u>29,000,000</u></b>	<b><u>9,000,000</u></b>
A06470	Others	9,000,000	29,000,000	9,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>6,246,854,000</u></b>	<b><u>7,656,753,000</u></b>	<b><u>493,462,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>106,041,000</u></b>	<b><u>108,791,000</u></b>	<b><u>81,897,000</u></b>
A09201	Hardware	104,541,000	107,291,000	81,897,000
A09202	Software	1,060,000	1,060,000	
A09203	I.T. Equipment	440,000	440,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>5,859,190,000</u></b>	<b><u>7,266,890,000</u></b>	<b><u>100,000,000</u></b>
A09501	Transport	5,859,190,000	7,266,890,000	100,000,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>118,590,000</u></b>	<b><u>87,649,000</u></b>	<b><u>164,505,000</u></b>
A09601	Plant and Machinery	118,590,000	87,649,000	164,505,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>163,033,000</u></b>	<b><u>183,423,000</u></b>	<b><u>137,060,000</u></b>
A09701	Furniture and fixtures	163,033,000	183,423,000	137,060,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>		<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>
A09899	Others		10,000,000	10,000,000

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>812,246,000</u></b>	<b><u>742,908,000</u></b>	<b><u>1,657,735,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>405,244,000</u></b>	<b><u>396,328,000</u></b>	<b><u>403,904,000</u></b>
A13001	Transport	110,244,000	170,540,000	108,904,000
A13005	Helicopter/Air Transport	295,000,000	225,788,000	295,000,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>48,215,000</u></b>	<b><u>70,725,000</u></b>	<b><u>48,215,000</u></b>
A13101	Machinery and Equipment	48,215,000	70,725,000	48,215,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>21,161,000</u></b>	<b><u>39,550,000</u></b>	<b><u>21,161,000</u></b>
A13201	Furniture and Fixture	21,161,000	39,550,000	21,161,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>327,890,000</u></b>	<b><u>223,220,000</u></b>	<b><u>1,174,620,000</u></b>
A13301	Office Buildings	282,890,000	178,220,000	351,141,000
A13302	Residential Buildings	45,000,000	45,000,000	823,479,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>8,251,000</u></b>	<b><u>11,050,000</u></b>	<b><u>8,350,000</u></b>
A13701	Hardware	3,322,000	5,010,000	3,400,000
A13702	Software	2,667,000	3,207,000	2,667,000
A13703	I.T. Equipment	2,262,000	2,833,000	2,283,000
<b>A138</b>	<b>GENERAL</b>	<b><u>1,485,000</u></b>	<b><u>2,035,000</u></b>	<b><u>1,485,000</u></b>
A13801	Maintenance of gardens	1,485,000	2,035,000	1,485,000
<b>NET TOTAL</b>		<b>21,370,296,000</b>	<b>38,821,146,000</b>	<b>23,898,357,000</b>

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**SUMMARY OF SCALES FOR 2025-2026**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	764	45		809	178,564,000
02	1242			1242	308,258,000
03	20			20	9,327,000
04	447			447	120,363,000
05	323			323	135,486,000
06	19			19	6,978,000
07	65			65	17,593,000
08	6			6	1,038,000
09	22			22	5,511,000
10	14	2		16	2,458,000
11	1480			1480	680,268,000
12	228			228	69,109,000
13	5			5	269,000
14	644			644	371,809,000
15	36			36	21,352,000
16	693	1		694	436,349,000
17	446	2		448	328,105,000
18	129	1		130	121,511,000
19	76			76	86,991,000
20	29			29	32,000,000
21	8			8	8,013,000
22	2			2	9,129,000
(Special)	126	6		132	195,784,000
<b>TOTAL</b>	<b>6824</b>	<b>57</b>		<b>6881</b>	<b>3,146,265,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>KQ0009</b>	<b>MINISTERS (VOTED)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>225,203,000</u></b>	<b><u>240,278,000</u></b>	<b><u>223,812,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>144</u></b>	<b><u>144</u></b>	<b><u>82,110,000</u></b>	<b><u>64,240,000</u></b>	<b><u>81,975,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>54</u></b>	<b><u>54</u></b>	<b><u>30,582,000</u></b>	<b><u>25,462,000</u></b>	<b><u>30,447,000</u></b>
A01101	Total Basic Pay Of Officer		<u>54</u>	<u>54</u>	<u>30,074,000</u>	<u>25,107,000</u>	<u>30,074,000</u>
M112	MINISTERS	(Special)	18	18	13,533,000		13,533,000
P102	PRIVATE SECRETARIES	(BPS-17)	18	18	9,023,000		9,023,000
A119	ASSISTANT	(BPS-16)				25,107,000	
P024	PERSONAL ASSISTANT	(BPS-16)	18	18	7,518,000		7,518,000
A01102	Personal pay				269,000	135,000	142,000
A01103	Special pay				239,000	220,000	231,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>90</u></b>	<b><u>90</u></b>	<b><u>51,528,000</u></b>	<b><u>38,778,000</u></b>	<b><u>51,528,000</u></b>
A01151	Total Basic Pay Other Staff		<u>90</u>	<u>90</u>	<u>51,404,000</u>	<u>38,715,000</u>	<u>51,404,000</u>
S053	SENIOR CLERK	(BPS-14)				38,715,000	
J014	JUNIOR CLERK	(BPS-11)	36	36	19,762,000		19,762,000
D161	DRIVER	(BPS-04)	18	18	19,762,000		19,762,000
N003	NAIB QASID	(BPS-01)	36	36	11,880,000		11,880,000
A01152	Personal pay				95,000	48,000	95,000
A01153	Special pay				29,000	15,000	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>143,093,000</u></b>	<b><u>176,038,000</u></b>	<b><u>141,837,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>110,760,000</u></b>	<b><u>128,628,000</u></b>	<b><u>125,030,000</u></b>
A01202	House Rent Allowance				8,635,000	15,948,000	8,635,000
A01203	Conveyance Allowance				3,940,000	3,432,000	3,940,000
A01204	Sumptuary Allowance				1,862,000	4,772,000	5,011,000
A01207	Washing Allowance				19,000	16,000	19,000
A0120D	Integrated Allowance				283,000	323,000	283,000
A01212	Telecommunication Allowance				708,000	354,000	708,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ0009</b>	<b>MINISTERS (VOTED)</b>				
A01217	Medical Allowance		1,775,000	1,644,000	1,644,000
A0121B	Health Professional Allowance		41,000	21,000	21,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance			19,000	19,000
A01228	Orderly Allowance		117,000	59,000	59,000
A0122N	Special Conveyance Allowance to Disbalded Employees		57,000	57,000	57,000
A01235	Secretariat Allowance		16,552,000	13,130,000	13,787,000
A01236	Deputation Allowance		52,000	52,000	52,000
A01239	Special Allowance		256,000	26,000	26,000
A0123E	Executive Allowance		2,756,000	711,000	747,000
A0123K	Superior Executive Allowance			424,000	424,000
A01241	Utility allowance for electricity		13,217,000	12,034,000	12,034,000
A0124R	Ad-Hoc Relief Allowance-2022		4,864,000	4,090,000	4,090,000
A0124S	Differential Allowance		10,723,000	9,070,000	9,070,000
A0124X	Adhoc Relief Allowance 2023		17,107,000	14,001,000	14,001,000
A01252	Non Practising Allowance		14,444,000	23,952,000	23,952,000
A0125E	Adhoc Relief Allowance-2024			11,141,000	11,698,000
A01270	Others		13,345,000	13,345,000	14,746,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>32,333,000</u></b>	<b><u>47,410,000</u></b>	<b><u>16,807,000</u></b>
A01271	Overtime Allowance		685,000	685,000	685,000
A01273	Honoraria		17,237,000	32,162,000	
A01274	Medical Charges		14,177,000	14,177,000	15,736,000
A01293	Diet Charges			152,000	152,000
A01299	Others		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
1	Others		234,000	234,000	234,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>110,554,000</u></b>	<b><u>149,554,000</u></b>	<b><u>120,834,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>14,538,000</u></b>	<b><u>14,538,000</u></b>	<b><u>14,564,000</u></b>
A03201	Postage and Telegraph		466,000	466,000	492,000
A03202	Telephone and Trunk call		14,072,000	14,072,000	14,072,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>2,933,000</u></b>	<b><u>2,933,000</u></b>	<b><u>3,080,000</u></b>
A03407	Rates and Taxes		2,933,000	2,933,000	3,080,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ0009</b>	<b>MINISTERS (VOTED)</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>9,450,000</u></b>
A03602	Insurance				5,400,000
A03603	Registration				4,050,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>71,444,000</u></b>
A03805	Travelling Allowance				15,160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				56,235,000
A03808	Conveyance Charges				49,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>60,639,000</u></b>
A03901	Stationery				6,258,000
A03902	Printing and Publication				4,635,000
A03905	Newspapers Periodicals and Books				1,704,000
A03906	Uniforms and Protective Clothing				2,014,000
A03955	Computer Stationery				3,782,000
A03970	Others				<u>3,246,000</u>
1	Others				12,246,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>12,462,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>12,462,000</u></b>
A05270	To Others				<u>12,462,000</u>
D03	Discretionary Grants for Minister's Directives				12,462,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>185,920,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>2,450,000</u></b>
A09201	Hardware				<u>2,450,000</u>
015	Five Computers with all Accessories				1,500,000
016	Five Printers				650,000
297	Five Laptops				1,035,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>KQ0009 MINISTERS (VOTED)</b>					
LE2 Five LED Monitors			300,000	300,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>180,000,000</u></b>	<b><u>180,000,000</u></b>	
A09501 Transport			<u>180,000,000</u>	<u>180,000,000</u>	
18V Eighteen Vehicles (1800cc)			180,000,000	180,000,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,470,000</u></b>	<b><u>2,470,000</u></b>	<b><u>1,580,000</u></b>
A09601 Plant and Machinery			<u>2,470,000</u>	<u>2,470,000</u>	<u>1,580,000</u>
175 Three Split A.C 1.0 Ton					393,000
2SA Two Split Air Conditioner 2.0 Ton					482,000
33 Three Split A.C. 2.0 Ton			750,000	750,000	
384 Three Split A.C. 1.5 Ton					495,000
467 Five Water Dispensors			300,000	300,000	210,000
74 Four Split Air Conditioners 1.0 Ton			520,000	520,000	
84 Five Split A.C 1.5 Ton			900,000	900,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures			1,000,000	1,000,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>18,703,000</u></b>	<b><u>25,703,000</u></b>	<b><u>18,703,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>11,674,000</u></b>	<b><u>14,674,000</u></b>	<b><u>11,674,000</u></b>
A13001 Transport			11,674,000	14,674,000	11,674,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,532,000</u></b>	<b><u>7,532,000</u></b>	<b><u>4,532,000</u></b>
A13101 Machinery and Equipment			4,532,000	7,532,000	4,532,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ0009</b>	<b>MINISTERS (VOTED)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>2,497,000</u></b>	<b><u>3,497,000</u></b>	<b><u>2,497,000</u></b>
A13201	Furniture and Fixture		2,497,000	3,497,000	2,497,000
<b>MINISTERS (VOTED)</b>			<b>552,842,000</b>	<b>613,917,000</b>	<b>379,716,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ0014</b>	<b>OTHERS UNFORESEEN EXPENDITURE (Voted)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>30,000,000</u></b>	<b><u>7,535,000</u></b>	<b><u>30,000,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000,000</u></b>	<b><u>7,535,000</u></b>	<b><u>30,000,000</u></b>
A03940	Unforeseen expenditure		30,000,000	7,535,000	30,000,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>45,000,000</u></b>	<b><u>9,043,000</u></b>	<b><u>45,000,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>15,000,000</u></b>	<b><u>9,000,000</u></b>	<b><u>15,000,000</u></b>
A09201	Hardware		<u>15,000,000</u>	<u>9,000,000</u>	<u>15,000,000</u>
1	Hardware		15,000,000	9,000,000	15,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>15,000,000</u></b>	<b><u>43,000</u></b>	<b><u>15,000,000</u></b>
A09601	Plant and Machinery		<u>15,000,000</u>	<u>43,000</u>	<u>15,000,000</u>
1	Purchase of Plant and Machinery		15,000,000	43,000	15,000,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>15,000,000</u></b>		<b><u>15,000,000</u></b>
A09701	Furniture and fixtures		<u>15,000,000</u>		<u>15,000,000</u>
001	Furniture and Fixtures		15,000,000		15,000,000
<b>OTHERS UNFORESEEN EXPENDITURE (Voted)</b>			<b>75,000,000</b>	<b>16,578,000</b>	<b>75,000,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>KQ0028</b>	<b>ADVISORS/SPECIAL ASSISTANT TO CHIEF MINISTER SINDH (VOTED)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>255,290,000</u></b>	<b><u>186,071,000</u></b>	<b><u>246,303,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>202</b>	<b>202</b>	<b><u>156,344,000</u></b>	<b><u>71,374,000</u></b>	<b><u>156,703,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>97</b>	<b>97</b>	<b><u>109,736,000</u></b>	<b><u>46,778,000</u></b>	<b><u>110,060,000</u></b>
A01101	Total Basic Pay Of Officer	97	97	<u>109,559,000</u>	<u>46,298,000</u>	<u>109,559,000</u>
A072	ADVISORS TO CM (Special)	5	5	12,149,000		12,149,000
C125	COORDINATOR (Special)	11	11	8,469,000		8,469,000
S149	SPECIAL ASSISTANT TO C.M. (Special)	33	33	44,220,000		44,220,000
P103	PRIVATE SECRETARY (BPS-17)	21	21	25,581,000		25,581,000
A119	ASSISTANT (BPS-16)				46,298,000	
P024	PERSONAL ASSISTANT (BPS-16)	27	27	19,140,000		19,140,000
A01102	Personal pay			76,000	38,000	40,000
A01103	Special pay			44,000	385,000	404,000
A01106	Total Pay of contract officer			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A119	ASSISTANT (BPS-16)			57,000	57,000	57,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>105</b>	<b>105</b>	<b><u>46,608,000</u></b>	<b><u>24,596,000</u></b>	<b><u>46,643,000</u></b>
A01151	Total Basic Pay Other Staff	105	105	<u>46,520,000</u>	<u>24,546,000</u>	<u>46,520,000</u>
S053	SENIOR CLERK (BPS-14)				24,546,000	
J053	JUNIOR CLERK (BPS-11)	27	27	14,845,000		14,845,000
D161	DRIVER (BPS-04)	35	35	19,258,000		19,258,000
N003	NAIB QASID (BPS-01)	43	43	12,417,000		12,417,000
A01152	Personal pay			6,000	39,000	41,000
A01153	Special pay			82,000	11,000	82,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>98,946,000</u></b>	<b><u>114,697,000</u></b>	<b><u>89,600,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>80,573,000</u></b>	<b><u>80,287,000</u></b>	<b><u>82,305,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ0028</b>	<b>ADVISORS/SPECIAL ASSISTANT TO CHIEF MINISTER SINDH (VOTED)</b>				
A01202	House Rent Allowance		7,368,000	7,387,000	7,368,000
A01203	Conveyance Allowance		3,772,000	3,461,000	3,772,000
A01204	Sumptuary Allowance		972,000	1,103,000	1,158,000
A01207	Washing Allowance		22,000	20,000	22,000
A0120D	Integrated Allowance		395,000	304,000	395,000
A01212	Telecommunication Allowance		48,000	24,000	48,000
A01217	Medical Allowance		1,854,000	1,652,000	1,652,000
A01224	Entertainment Allowance		2,000	1,000	2,000
A01228	Orderly Allowance		84,000	42,000	42,000
A0122N	Special Conveyance Allowance to Disbalded Employees		53,000	27,000	27,000
A01235	Secretariat Allowance		14,972,000	12,835,000	13,477,000
A0123E	Executive Allowance		2,756,000	12,000	13,000
A01241	Utility allowance for electricity		13,045,000	11,892,000	11,892,000
A0124R	Ad-Hoc Relief Allowance-2022		4,240,000	3,947,000	3,947,000
A0124S	Differential Allowance		9,319,000	8,593,000	8,593,000
A0124X	Adhoc Relief Allowance 2023		15,029,000	13,209,000	13,209,000
A01252	Non Practising Allowance		3,048,000	1,524,000	1,524,000
A0125E	Adhoc Relief Allowance-2024			10,660,000	11,193,000
A01270	Others		3,594,000	3,594,000	3,971,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>18,373,000</u></b>	<b><u>34,410,000</u></b>	<b><u>7,295,000</u></b>
A01271	Overtime Allowance		243,000	243,000	243,000
A01273	Honoraria		11,774,000	27,811,000	
A01274	Medical Charges		6,328,000	6,328,000	7,024,000
A01299	Others		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1	Others		28,000	28,000	28,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>87,979,000</u></b>	<b><u>111,479,000</u></b>	<b><u>91,044,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>9,435,000</u></b>	<b><u>9,435,000</u></b>	<b><u>9,464,000</u></b>
A03201	Postage and Telegraph		534,000	534,000	563,000
A03202	Telephone and Trunk call		8,901,000	8,901,000	8,901,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>KQ0028 ADVISORS/SPECIAL ASSISTANT TO CHIEF MINISTER SINDH (VOTED)</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>2,625,000</u></b>
A03602 Insurance					1,500,000
A03603 Registration					1,125,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>62,206,000</u></b>	<b><u>62,206,000</u></b>	<b><u>62,206,000</u></b>
A03805 Travelling Allowance			5,230,000	5,230,000	5,230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			56,910,000	56,910,000	56,910,000
A03808 Conveyance Charges			66,000	66,000	66,000
<b>A039 TOTAL GENERAL</b>			<b><u>16,338,000</u></b>	<b><u>39,838,000</u></b>	<b><u>16,749,000</u></b>
A03901 Stationery			3,919,000	12,919,000	4,330,000
A03902 Printing and Publication			3,385,000	9,885,000	3,385,000
A03905 Newspapers Periodicals and Books			979,000	979,000	979,000
A03906 Uniforms and Protective Clothing			2,082,000	3,082,000	2,082,000
A03955 Computer Stationery			3,034,000	5,034,000	3,034,000
A03970 Others			<u>2,939,000</u>	<u>7,939,000</u>	<u>2,939,000</u>
1 Others			2,939,000	7,939,000	2,939,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A05270 To Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
D04 Discretionary Grants for Advisors / Spl Assistant to CM Sindh's Directives			2,000,000	2,000,000	2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>55,900,000</u></b>	<b><u>55,900,000</u></b>	<b><u>3,451,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,450,000</u></b>	<b><u>2,450,000</u></b>	<b><u>795,000</u></b>
A09201 Hardware			<u>2,450,000</u>	<u>2,450,000</u>	<u>795,000</u>
015 Five Computers with all Accessories			1,500,000	1,500,000	
016 Five Printers			650,000	650,000	
017 Three Laptops					621,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>KQ0028 ADVISORS/SPECIAL ASSISTANT TO CHIEF MINISTER SINDH (VOTED)</b>					
LE2 Five LED Monitors			300,000	300,000	
TLT Three Laser Printers (Three in one)					174,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>	
A09501 Transport			<u>50,000,000</u>	<u>50,000,000</u>	
50V Five Vehicles (1800cc)			50,000,000	50,000,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,450,000</u></b>	<b><u>2,450,000</u></b>	<b><u>1,656,000</u></b>
A09601 Plant and Machinery			<u>2,450,000</u>	<u>2,450,000</u>	<u>1,656,000</u>
257 Five Split A.C 2.0 Ton			1,250,000	1,250,000	
33 Three Split A.C. 2.0 Ton					723,000
384 Three Split A.C. 1.5 Ton					723,000
467 Five Water Dispensors			300,000	300,000	210,000
84 Five Split A.C 1.5 Ton			900,000	900,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures			1,000,000	1,000,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>14,345,000</u></b>	<b><u>21,845,000</u></b>	<b><u>14,345,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>11,188,000</u></b>	<b><u>14,188,000</u></b>	<b><u>11,188,000</u></b>
A13001 Transport			11,188,000	14,188,000	11,188,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>1,790,000</u></b>	<b><u>5,290,000</u></b>	<b><u>1,790,000</u></b>
A13101 Machinery and Equipment			1,790,000	5,290,000	1,790,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ0028</b>	<b>ADVISORS/SPECIAL ASSISTANT TO CHIEF MINISTER SINDH (VOTED)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,367,000</b></u>	<u><b>2,367,000</b></u>	<u><b>1,367,000</b></u>
A13201	Furniture and Fixture		1,367,000	2,367,000	1,367,000
<b>ADVISORS/SPECIAL ASSISTANT TO CHIEF MINISTER SINDH (VOTED)</b>			<b>415,514,000</b>	<b>377,295,000</b>	<b>357,143,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>QK2377 VIP FLIGHT GOVERNMENT OF SINDH</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>147,194,000</u></b>	<b><u>162,016,000</u></b>	<b><u>170,188,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>21,138,000</u></b>	<b><u>14,988,000</u></b>	<b><u>20,989,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>11,877,000</u></b>	<b><u>9,851,000</u></b>	<b><u>11,728,000</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>9,733,000</u>	<u>8,058,000</u>	<u>9,733,000</u>
FOO FLIGHT OPERATIONS OFFICER (Special)		1			596,000
Q012 QUALITY MANAGER (Special)	1	1	468,000		468,000
C074 CHIEF PILOT (BPS-19)	1	1	1,390,000		1,390,000
E074 ELECTRICAL ENGINEER (BPS-19)	1	1	1,323,000		1,323,000
P046 PILOT (BPS-19)	1	1	1,323,000		1,323,000
A089 AIRCRAFT ENGRS (BPS-18)	1	1	1,323,000		1,323,000
C179 CO-PILOT (BPS-18)	2	2	2,647,000		2,647,000
S033 SECTION OFFICER (BPS-17)	1	1	663,000		663,000
A119 ASSISTANT (BPS-16)				8,058,000	
S212 STORE OFFICERS (BPS-16)	1		596,000		
A01103 Special pay			315,000	158,000	166,000
A01104 Technical pay			158,000	143,000	158,000
A01105 Qualification Pay			158,000	143,000	158,000
A01106 Total Pay of contract officer			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A119 ASSISTANT (BPS-16)			1,063,000	1,063,000	1,063,000
A01150 Others			450,000	286,000	450,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>29</b>	<b>29</b>	<b><u>9,261,000</u></b>	<b><u>5,137,000</u></b>	<b><u>9,261,000</u></b>
A01151 Total Basic Pay Other Staff	29	29	<u>8,904,000</u>	<u>4,780,000</u>	<u>8,904,000</u>
S053 SENIOR CLERK (BPS-14)				4,780,000	
S181 STENOGRAPHER (BPS-14)	2	2	233,000		233,000
A020 ACCOUNTANT (BPS-11)	1	1	445,000		445,000
J053 JUNIOR CLERK (BPS-11)	2	2	529,000		529,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>KQ2377</b>	<b>VIP FLIGHT GOVERNMENT OF SINDH</b>						
S206	STORE KEEPER	(BPS-06)	1	1	463,000		463,000
D111	DESPATCH RIDER	(BPS-04)	2	2	463,000		463,000
D161	DRIVER	(BPS-04)	5	5	1,316,000		1,316,000
E021	ELECTRICIAN	(BPS-04)	1	1	397,000		397,000
M014	MAINTENANCE SUPERVISOR	(BPS-04)	1	1	370,000		370,000
M049	MECHANIC	(BPS-04)	4	4	1,814,000		1,814,000
A387	AIRCRAFT CLEANER	(BPS-01)	2	2	595,000		595,000
C115	CLEANER	(BPS-01)	1	1	495,000		495,000
N003	NAIB QASID	(BPS-01)	5	5	1,189,000		1,189,000
S008	SANITARY WORKER	(BPS-01)	2	2	595,000		595,000
A01156	Total Pay of contract staff				<u>357,000</u>	<u>357,000</u>	<u>357,000</u>
S053	SENIOR CLERK	(BPS-14)			357,000	357,000	357,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>126,056,000</b></u>	<u><b>147,028,000</b></u>	<u><b>149,199,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>113,081,000</b></u>	<u><b>131,500,000</b></u>	<u><b>137,680,000</b></u>
A01202	House Rent Allowance				4,964,000	5,399,000	4,964,000
A01203	Conveyance Allowance				5,829,000	997,000	5,829,000
A01207	Washing Allowance				17,000	17,000	17,000
A01208	Dress Allowance				27,000	14,000	27,000
A0120D	Integrated Allowance				51,000	51,000	51,000
A0120N	Special allowances @ 20% of basic pay for Secretar				2,525,000	3,214,000	3,375,000
A01212	Telecommunication Allowance				229,000	229,000	229,000
A01217	Medical Allowance				1,628,000	1,155,000	1,155,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01228	Orderly Allowance				357,000	268,000	268,000
A0122L	Mobile Phone Allowance				130,000	65,000	65,000
A01235	Secretariat Allowance				17,382,000	16,464,000	17,287,000
A01239	Special Allowance				65,493,000	84,944,000	84,944,000
A0123E	Executive Allowance				2,756,000	499,000	524,000
A0123K	Superior Executive Allowance					218,000	218,000
A01241	Utility allowance for electricity				2,043,000	2,011,000	2,011,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ2377</b>	<b>VIP FLIGHT GOVERNMENT OF SINDH</b>				
A0124F	Adhoc Relief Allowance-2021			425,000	
A0124R	Ad-Hoc Relief Allowance-2022		317,000	1,129,000	1,129,000
A0124S	Differential Allowance		761,000	2,571,000	2,571,000
A0124X	Adhoc Relief Allowance 2023		1,092,000	2,795,000	2,795,000
A0125E	Adhoc Relief Allowance-2024			1,555,000	1,633,000
A01260	Ration Allowance		343,000	343,000	343,000
A01264	Technical Allowance		914,000	914,000	914,000
A01270	Others		<u>6,216,000</u>	<u>6,216,000</u>	<u>7,324,000</u>
1	Other				7,324,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>12,975,000</b></u>	<u><b>15,528,000</b></u>	<u><b>11,519,000</b></u>
A01271	Overtime Allowance		114,000	114,000	114,000
A01273	Honoraria		1,500,000	4,053,000	
A01274	Medical Charges		404,000	404,000	448,000
A01276	Outfit Allowance		429,000	429,000	429,000
A01289	Teaching Allowance		633,000	633,000	633,000
A01299	Others		<u>9,895,000</u>	<u>9,895,000</u>	<u>9,895,000</u>
1	Others		9,895,000	9,895,000	9,895,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>83,899,000</b></u>	<u><b>160,149,000</b></u>	<u><b>83,925,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,074,000</b></u>	<u><b>1,074,000</b></u>	<u><b>1,075,000</b></u>
A03201	Postage and Telegraph		22,000	22,000	23,000
A03202	Telephone and Trunk call		831,000	831,000	831,000
A03204	Electronic Communication		221,000	221,000	221,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>4,283,000</b></u>	<u><b>7,283,000</b></u>	<u><b>4,283,000</b></u>
A03301	Gas		646,000	646,000	646,000
A03302	Water		206,000	206,000	206,000
A03303	Electricity		3,431,000	6,431,000	3,431,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>122,000</b></u>	<u><b>122,000</b></u>	<u><b>128,000</b></u>
A03407	Rates and Taxes		122,000	122,000	128,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>KQ2377 VIP FLIGHT GOVERNMENT OF SINDH</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>59,645,000</u>	<u>85,825,000</u>	<u>59,645,000</u>
A03805 Travelling Allowance			5,571,000	31,751,000	5,571,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			54,074,000	54,074,000	54,074,000
<b>A039 TOTAL GENERAL</b>			<u>18,775,000</u>	<u>65,845,000</u>	<u>18,794,000</u>
A03901 Stationery			180,000	180,000	199,000
A03902 Printing and Publication			63,000	63,000	63,000
A03905 Newspapers Periodicals and Books			78,000	78,000	78,000
A03906 Uniforms and Protective Clothing			357,000	357,000	357,000
A03938 Insurance of Aircrafts and Pilots			10,006,000	42,076,000	10,006,000
A03970 Others			<u>8,091,000</u>	<u>23,091,000</u>	<u>8,091,000</u>
216 Others (Licencing / Training )			6,091,000	6,091,000	6,091,000
217 Others (Misc. Flying Meal)			2,000,000	17,000,000	2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>414,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>170,000</u>	<u>170,000</u>	<u>414,000</u>
A09201 Hardware			<u>170,000</u>	<u>170,000</u>	<u>414,000</u>
024 One Computer with all Accessories			100,000	100,000	
02C Two Computers with all accessories					414,000
059 One Color Printer			70,000	70,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>410,000</u>	<u>410,000</u>	
A09601 Plant and Machinery			<u>410,000</u>	<u>410,000</u>	
075 One Water Dispenser			50,000	50,000	
450 Two Split Air Conditioner 1.5 Ton			360,000	360,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>620,000</u>	<u>620,000</u>	
A09701 Furniture and fixtures			<u>620,000</u>	<u>620,000</u>	
1WC One Wooden Cabinet			50,000	50,000	

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>QK2377</b>	<b>VIP FLIGHT GOVERNMENT OF SINDH</b>				
807	One Sofa Sets 5*6 Sets		200,000	200,000	
AFP	One Almirah (Fire Proof)		50,000	50,000	
C02	Two Computer Chairs		60,000	60,000	
OT	TWO OFFICE TABLE		200,000	200,000	
V06	Six Visitor's Chairs		60,000	60,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>201,542,000</u></b>	<b><u>165,542,000</u></b>	<b><u>201,542,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>200,940,000</u></b>	<b><u>164,940,000</u></b>	<b><u>200,940,000</u></b>
A13001	Transport		940,000	940,000	940,000
A13005	Helicopter/Air Transport		200,000,000	164,000,000	200,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>236,000</u></b>	<b><u>236,000</u></b>	<b><u>236,000</u></b>
A13101	Machinery and Equipment		236,000	236,000	236,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>244,000</u></b>	<b><u>244,000</u></b>	<b><u>244,000</u></b>
A13201	Furniture and Fixture		244,000	244,000	244,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>122,000</u></b>	<b><u>122,000</u></b>	<b><u>122,000</u></b>
A13701	Hardware		122,000	122,000	122,000
<b>VIP FLIGHT GOVERNMENT OF SINDH</b>			<b>433,835,000</b>	<b>488,907,000</b>	<b>456,069,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>KQ2378</b>	<b>CHIEF MINISTER'S HELICOPTER FLIGHT KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>138,627,000</u></b>	<b><u>202,319,000</u></b>	<b><u>198,463,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>66,517,000</u></b>	<b><u>132,514,000</u></b>	<b><u>133,850,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>64,082,000</u></b>	<b><u>131,440,000</u></b>	<b><u>131,415,000</u></b>
A01101	Total Basic Pay Of Officer				<u>18,531,000</u>	<u>23,687,000</u>	<u>18,531,000</u>
A945	Assistant Deputy Chief Engineer	(Special)	1	1	250,000		250,000
C061	CHIEF ENGINEER	(Special)	1	1	701,000		701,000
D077	DIRECTOR	(Special)	1	1	1,827,000		1,827,000
D172	DY CHIEF ENGINEER	(Special)	2	2	1,542,000		1,542,000
P046	PILOT	(Special)	7	7	8,973,000		8,973,000
Q012	QUALITY MANAGER	(Special)	1	1	468,000		468,000
T013	TECHNICIAN	(Special)	9	9	3,862,000		3,862,000
S033	SECTION OFFICER	(BPS-17)	1	1	448,000		448,000
A119	ASSISTANT	(BPS-16)	1	1	279,000	23,687,000	279,000
S212	STORE OFFICERS	(BPS-16)	1	1	181,000		181,000
A01102	Personal pay				39,254,000	100,400,000	105,420,000
A01103	Special pay				2,562,000	1,281,000	1,345,000
A01104	Technical pay				95,000	48,000	95,000
A01106	Total Pay of contract officer				<u>2,744,000</u>	<u>2,744,000</u>	<u>2,744,000</u>
A119	ASSISTANT	(BPS-16)			2,744,000	2,744,000	2,744,000
A01150	Others				896,000	3,280,000	3,280,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,435,000</u></b>	<b><u>1,074,000</u></b>	<b><u>2,435,000</u></b>
A01151	Total Basic Pay Other Staff				<u>2,435,000</u>	<u>1,074,000</u>	<u>2,435,000</u>
S053	SENIOR CLERK	(BPS-14)	1	1	101,000	1,074,000	101,000
S181	STENOGRAPHER	(BPS-14)	1	1	170,000		170,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>KQ2378</b>	<b>CHIEF MINISTER'S HELICOPTER FLIGHT KARACHI</b>						
C146	COMPUTER OPERATOR	(BPS-12)	2	2	338,000		338,000
J053	JUNIOR CLERK	(BPS-11)	1	1	506,000		506,000
D111	DESPATCH RIDER	(BPS-04)	1	1	140,000		140,000
D161	DRIVER	(BPS-04)	6	6	663,000		663,000
N003	NAIB QASID	(BPS-01)	3	3	403,000		403,000
S008	SANITARY WORKER	(BPS-01)	1	1	114,000		114,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>72,110,000</u></b>	<b><u>69,805,000</u></b>	<b><u>64,613,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>63,083,000</u></b>	<b><u>54,745,000</u></b>	<b><u>56,986,000</u></b>
A01202	House Rent Allowance				6,668,000	6,593,000	6,668,000
A01203	Conveyance Allowance				1,833,000	1,862,000	1,833,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				18,000	9,000	18,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01212	Telecommunication Allowance				143,000	142,000	143,000
A01217	Medical Allowance				2,070,000	2,037,000	2,037,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01228	Orderly Allowance				357,000	357,000	357,000
A01235	Secretariat Allowance				30,045,000	28,174,000	29,583,000
A0123E	Executive Allowance				2,756,000	1,378,000	1,447,000
A01241	Utility allowance for electricity				8,700,000	3,377,000	3,377,000
A0124R	Ad-Hoc Relief Allowance-2022				246,000	94,000	94,000
A0124S	Differential Allowance				533,000	216,000	216,000
A0124X	Adhoc Relief Allowance 2023				839,000	348,000	348,000
A0125E	Adhoc Relief Allowance-2024					1,286,000	1,350,000
A01260	Ration Allowance				200,000	200,000	200,000
A01264	Technical Allowance				2,421,000	2,418,000	2,418,000
A01266	Disturbance Allowance				121,000	121,000	121,000
A01270	Others				6,123,000	6,123,000	6,766,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>9,027,000</u></b>	<b><u>15,060,000</u></b>	<b><u>7,627,000</u></b>
A01271	Overtime Allowance				321,000	321,000	321,000
A01273	Honoraria				1,500,000	7,533,000	
A01274	Medical Charges				905,000	905,000	1,005,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ2378</b>	<b>CHIEF MINISTER'S HELICOPTER FLIGHT KARACHI</b>				
A01276	Outfit Allowance		255,000	255,000	255,000
A01299	Others		<u>6,046,000</u>	<u>6,046,000</u>	<u>6,046,000</u>
1	Others		6,046,000	6,046,000	6,046,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>79,146,000</u></b>	<b><u>123,928,000</u></b>	<b><u>79,816,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,359,000</u></b>	<b><u>1,159,000</u></b>	<b><u>1,381,000</u></b>
A03201	Postage and Telegraph		402,000	2,000	424,000
A03202	Telephone and Trunk call		649,000	649,000	649,000
A03204	Electronic Communication		134,000	234,000	134,000
A03205	Courier and Pilot Service		174,000	274,000	174,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,198,000</u></b>	<b><u>2,198,000</u></b>	<b><u>2,198,000</u></b>
A03301	Gas		178,000	178,000	178,000
A03302	Water		72,000	72,000	72,000
A03303	Electricity		1,948,000	1,948,000	1,948,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>7,763,000</u></b>	<b><u>15,263,000</u></b>	<b><u>8,398,000</u></b>
A03402	Rent for Office Building		4,116,000	4,116,000	4,569,000
A03407	Rates and Taxes		3,647,000	11,147,000	3,829,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,911,000</u></b>	<b><u>65,411,000</u></b>	<b><u>45,911,000</u></b>
A03801	Training - Domestic		2,205,000	2,205,000	2,205,000
A03805	Travelling Allowance		9,965,000	29,465,000	9,965,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		33,741,000	33,741,000	33,741,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>21,915,000</u></b>	<b><u>39,897,000</u></b>	<b><u>21,928,000</u></b>
A03901	Stationery		120,000	340,000	133,000
A03902	Printing and Publication		63,000	113,000	63,000
A03905	Newspapers Periodicals and Books		79,000	79,000	79,000
A03906	Uniforms and Protective Clothing		534,000	534,000	534,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>KQ2378 CHIEF MINISTER'S HELICOPTER FLIGHT KARACHI</b>					
A03919 Payments to other for Service Rendered			<u>2,928,000</u>	<u>4,740,000</u>	<u>2,928,000</u>
1 Payments to other for Service Rendered			2,928,000	4,740,000	2,928,000
A03936 Foreign/Inland Training Course Fee			9,676,000	23,576,000	9,676,000
A03938 Insurance of Aircrafts and Pilots			6,000,000	6,000,000	6,000,000
A03970 Others			<u>2,515,000</u>	<u>4,515,000</u>	<u>2,515,000</u>
1 Others			1,615,000	3,615,000	1,615,000
181 Others (Flying Meal)			900,000	900,000	900,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,932,527,000</b></u>	<u><b>5,789,527,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>260,000</b></u>	<u><b>260,000</b></u>	
A09201 Hardware			<u>260,000</u>	<u>260,000</u>	
409 One Printer Heavy Duty 2000 LPM			260,000	260,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>4,930,000,000</b></u>	<u><b>5,787,000,000</b></u>	
A09501 Transport			<u>4,930,000,000</u>	<u>5,787,000,000</u>	
1 Purchase of Transport				112,000,000	
HEL Purchase of New Helicopter for Chief Minister Sindh			4,930,000,000	5,675,000,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>2,017,000</b></u>	<u><b>2,017,000</b></u>	
A09601 Plant and Machinery			<u>2,017,000</u>	<u>2,017,000</u>	
075 One Water Dispenser			32,000	32,000	
BA5 One Breath Analyser			70,000	70,000	
BTM One Belt Tensiometer			45,000	45,000	
HCR One Helicopter Crolling Rack			195,000	195,000	
INF One Industrial Fan			175,000	175,000	
PA4 One Press Arbor			230,000	230,000	
PH8 One Platform Maintenance for Helicopter			975,000	975,000	
RB5 One Main Rotor Blade Stand / Trolley			295,000	295,000	

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>KQ2378 CHIEF MINISTER'S HELICOPTER FLIGHT KARACHI</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>250,000</u>	<u>250,000</u>	
A09701 Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	
1TC One Table for Computers			35,000	35,000	
BS1 One Book Shelf			80,000	80,000	
E1 One Executive Revolving chair			35,000	35,000	
EX1 One Executive Table			65,000	65,000	
V02 Two Visitor's Chair			35,000	35,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>96,376,000</u>	<u>63,664,000</u>	<u>96,376,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>96,017,000</u>	<u>63,205,000</u>	<u>96,017,000</u>
A13001 Transport			1,017,000	1,417,000	1,017,000
A13005 Helicopter/Air Transport			95,000,000	61,788,000	95,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A13101 Machinery and Equipment			204,000	204,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A13201 Furniture and Fixture			155,000	155,000	155,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>100,000</u>	
A13701 Hardware				100,000	
<b>CHIEF MINISTER'S HELICOPTER FLIGHT KARACHI</b>			<b>5,246,676,000</b>	<b>6,179,438,000</b>	<b>374,655,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>BI0001</b>	<b>DEPUTY COMMISSIONER BADIN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>127,140,000</u></b>	<b><u>130,537,000</u></b>	<b><u>134,332,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>164</u></b>	<b><u>164</u></b>	<b><u>70,556,000</u></b>	<b><u>69,330,000</u></b>	<b><u>70,556,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20</u></b>	<b><u>20</u></b>	<b><u>10,033,000</u></b>	<b><u>9,360,000</u></b>	<b><u>10,033,000</u></b>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>10,033,000</u>	<u>9,360,000</u>	<u>10,033,000</u>
D504	DEPUTY COMMISSIONER (BPS-19)		1	1	836,000		836,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I (BPS-18)		1	1	623,000		623,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II (BPS-18)		1	1	623,000		623,000
D841	DISTRICT OFFICER (P&D) (BPS-18)		1	1	526,000		526,000
A019	ACCOUNTS OFFICER (BPS-17)		1	1	412,000		412,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT (BPS-17)		1	1	497,000		497,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	497,000		497,000
A119	ASSISTANT (BPS-16)		11	11	5,468,000	9,360,000	5,468,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	350,000		350,000
P103	PRIVATE SECRETARY (BPS-16)		1	1	201,000		201,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>144</u></b>	<b><u>144</u></b>	<b><u>60,523,000</u></b>	<b><u>59,970,000</u></b>	<b><u>60,523,000</u></b>
A01151	Total Basic Pay Other Staff		<u>144</u>	<u>144</u>	<u>60,171,000</u>	<u>59,754,000</u>	<u>60,171,000</u>
R012	READER (BPS-14)		1	1	786,000		786,000
S053	SENIOR CLERK (BPS-14)		6	6	1,580,000	59,754,000	1,580,000
S181	STENOGRAPHER (BPS-14)		7	7	2,012,000		2,012,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		8	8	3,114,000		3,114,000
J053	JUNIOR CLERK (BPS-11)		60	60	28,642,000		28,642,000
T095	TYPIST (BPS-07)		2	2	1,181,000		1,181,000
P026	PESH IMAM (BPS-05)		1	1	163,000		163,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>BI0001</b>	<b>DEPUTY COMMISSIONER BADIN</b>						
D161	DRIVER	(BPS-04)	13	13	3,730,000		3,730,000
C089	CHOWKIDAR	(BPS-02)	4	4	1,152,000		1,152,000
E021	ELECTRICIAN	(BPS-02)	1	1	145,000		145,000
M022	MALHI	(BPS-02)	1	1	655,000		655,000
N003	NAIB QASID	(BPS-02)	32	32	11,591,000		11,591,000
Q002	QASID / DAFTRI	(BPS-02)	1	1	655,000		655,000
S008	SANITARY WORKER	(BPS-02)	1	1	2,874,000		2,874,000
S261	SWEEPER	(BPS-02)	1	1	655,000		655,000
G036	GENERATOR OPERATOR	(BPS-01)	1	1	145,000		145,000
M022	MALHI	(BPS-01)	1	1	145,000		145,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
S008	SANITARY WORKER	(BPS-01)	2	2	801,000		801,000
A01152	Personal pay				352,000	216,000	352,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>56,584,000</u></b>	<b><u>61,207,000</u></b>	<b><u>63,776,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>55,571,000</u></b>	<b><u>60,194,000</u></b>	<b><u>62,653,000</u></b>
A01202	House Rent Allowance				2,504,000	2,103,000	2,504,000
A01203	Conveyance Allowance				3,937,000	3,450,000	3,937,000
A01207	Washing Allowance				29,000	15,000	29,000
A01209	Special Additional Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				151,000	120,000	151,000
A0120Q	Fixed Daily Allowance				25,000	13,000	25,000
A01216	Qualification Allowance					9,000	9,000
A01217	Medical Allowance				2,135,000	1,917,000	1,917,000
A0121N	Personal Allowance				7,000	4,000	
A01224	Entertainment Allowance				4,000	3,000	4,000
A01226	Computer Allowance				3,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees				114,000	114,000	114,000
A01235	Secretariat Allowance				35,000	18,000	19,000
A01238	Charge Allowance				1,000	1,000	1,000
A01239	Special Allowance				155,000	324,000	324,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>BI0001</b>	<b>DEPUTY COMMISSIONER BADIN</b>				
A0123E	Executive Allowance		2,756,000	1,308,000	1,373,000
A0123K	Superior Executive Allowance			548,000	548,000
A01241	Utility allowance for electricity		83,000	42,000	42,000
A0124R	Ad-Hoc Relief Allowance-2022		5,129,000	4,400,000	4,400,000
A0124S	Differential Allowance		11,565,000	9,961,000	9,961,000
A0124X	Adhoc Relief Allowance 2023		19,017,000	15,631,000	15,631,000
A0125E	Adhoc Relief Allowance-2024			12,294,000	12,909,000
A01260	Ration Allowance		6,000	3,000	3,000
A01270	Others		<u>7,913,000</u>	<u>7,913,000</u>	<u>8,748,000</u>
1	Other				8,748,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,013,000</u></b>	<b><u>1,013,000</u></b>	<b><u>1,123,000</u></b>
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
A01299	Others		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
1	Others		12,000	12,000	12,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>46,635,000</u></b>	<b><u>49,976,000</u></b>	<b><u>46,734,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,242,000</u></b>	<b><u>1,242,000</u></b>	<b><u>1,248,000</u></b>
A03201	Postage and Telegraph		108,000	108,000	114,000
A03202	Telephone and Trunk call		1,134,000	1,134,000	1,134,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>13,746,000</u></b>	<b><u>1,419,000</u></b>	<b><u>13,746,000</u></b>
A03301	Gas		250,000	250,000	250,000
A03302	Water		122,000	122,000	122,000
A03303	Electricity		12,327,000		12,327,000
A03305	POL for Generator		1,047,000	1,047,000	1,047,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>
A03602	Insurance				22,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,141,000</u></b>	<b><u>9,149,000</u></b>	<b><u>8,141,000</u></b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>BI0001</b>	<b>DEPUTY COMMISSIONER BADIN</b>				
A03805	Travelling Allowance		879,000	1,079,000	879,000
A03806	Transportation of Goods		147,000	147,000	147,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		7,115,000	7,923,000	7,115,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>23,506,000</u></b>	<b><u>38,166,000</u></b>	<b><u>23,568,000</u></b>
A03901	Stationery		588,000	788,000	650,000
A03902	Printing and Publication		678,000	828,000	678,000
A03904	Hire of Vehicles		338,000	1,988,000	338,000
A03905	Newspapers Periodicals and Books		98,000	98,000	98,000
A03906	Uniforms and Protective Clothing		785,000	1,205,000	785,000
A03917	Law Charges		141,000	141,000	141,000
A03918	Exhibitions Fairs and other National Celebrations		<u>4,470,000</u>	<u>4,470,000</u>	<u>4,470,000</u>
1	Exhibition Fairs and Others		4,470,000	4,470,000	4,470,000
A03919	Payments to other for Service Rendered		<u>2,928,000</u>	<u>4,518,000</u>	<u>2,928,000</u>
1	Payments to other for Service Rendered		2,928,000	4,518,000	2,928,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	12,000,000	2,000,000
A03940	Unforeseen expenditure		2,205,000	2,205,000	2,205,000
A03963	Feeding Diet Food Charges		484,000	734,000	484,000
A03970	Others		<u>8,791,000</u>	<u>9,191,000</u>	<u>8,791,000</u>
1	Others		1,341,000	1,741,000	1,341,000
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
DC6	Others (Anti-Encroachment)		2,500,000	2,500,000	2,500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,500,000</u></b>	<b><u>4,900,000</u></b>	<b><u>3,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,500,000</u></b>	<b><u>4,900,000</u></b>	<b><u>3,500,000</u></b>
A05213	Special Grants from Provincial Retained Amounts(T		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BI0001 DEPUTY COMMISSIONER BADIN</b>					
1 Grant in Aid			2,000,000	2,000,000	2,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire				1,400,000	
A05270 To Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
268 Others-Molvi Ahmed Mallah Library and Larr Museum			1,500,000	1,500,000	1,500,000
<b>A06 TOTAL TRANSFERS</b>			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A06301 Entertainments & Gifts			465,000	465,000	465,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>14,434,000</u>	<u>14,434,000</u>	<u>4,053,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>957,000</u>
A09201 Hardware					<u>957,000</u>
022 Three Computers with all accessories					621,000
TLT Three Laser Printers (Three in one)					336,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>14,434,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
027 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>2,096,000</u>
A09601 Plant and Machinery					<u>2,096,000</u>
100 One PABX System					173,000
179 Five Ceiling Fans					65,000
2SA Two Split Air Conditioner 2.0 Ton					482,000
3WD Three Water Dispensers					126,000
OSS One Solar System 2KV					1,250,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>BI0001 DEPUTY COMMISSIONER BADIN</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000,000</u></b>
A09701 Furniture and fixtures					<u>1,000,000</u>
001 Furniture and Fixtures					1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,336,000</u></b>	<b><u>4,236,000</u></b>	<b><u>3,336,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,221,000</u></b>	<b><u>1,721,000</u></b>	<b><u>1,221,000</u></b>
A13001 Transport			1,221,000	1,721,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>204,000</u></b>	<b><u>354,000</u></b>	<b><u>204,000</u></b>
A13101 Machinery and Equipment			204,000	354,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>179,000</u></b>	<b><u>329,000</u></b>	<b><u>179,000</u></b>
A13201 Furniture and Fixture			179,000	329,000	179,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
A13301 Office Buildings			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1 Office Buildings			1,654,000	1,654,000	1,654,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>78,000</u></b>	<b><u>178,000</u></b>	<b><u>78,000</u></b>
A13701 Hardware			78,000	178,000	78,000
<b>DEPUTY COMMISSIONER BADIN</b>			<b>195,510,000</b>	<b>204,548,000</b>	<b>192,420,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DD0001</b>	<b>DEPUTY COMMISSIONER DADU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>103,993,000</u></b>	<b><u>113,387,000</u></b>	<b><u>119,345,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>148</b>	<b>148</b>	<b><u>54,318,000</u></b>	<b><u>50,215,000</u></b>	<b><u>54,388,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<b><u>14,331,000</u></b>	<b><u>12,624,000</u></b>	<b><u>14,356,000</u></b>
A01101	Total Basic Pay Of Officer		25	25	<u>14,320,000</u>	<u>12,593,000</u>	<u>14,320,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	1,432,000		1,432,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	945,000		945,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	600,000		600,000
A465	ASSISTANT DIRECTOR PLANING	(BPS-17)	1	1	569,000		569,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	569,000		569,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	3	3	3,125,000		3,125,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	601,000		601,000
A119	ASSISTANT	(BPS-16)	13	13	4,686,000	12,593,000	4,686,000
C024	CARE TAKER	(BPS-16)	1	1	847,000		847,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	473,000		473,000
P131	PROTOCOL OFFICER	(BPS-16)	1	1	473,000		473,000
A01103	Special pay				3,000	27,000	28,000
A01105	Qualification Pay				8,000	4,000	8,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>123</b>	<b>123</b>	<b><u>39,987,000</u></b>	<b><u>37,591,000</u></b>	<b><u>40,032,000</u></b>
A01151	Total Basic Pay Other Staff		123	123	<u>39,453,000</u>	<u>36,985,000</u>	<u>39,453,000</u>
S053	SENIOR CLERK	(BPS-14)	8	8	2,809,000	36,985,000	2,809,000
S181	STENOGRAPHER	(BPS-14)	9	9	2,344,000		2,344,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	198,000		198,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	3	3	1,235,000		1,235,000
J053	JUNIOR CLERK	(BPS-11)	39	39	20,635,000		20,635,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>DD0001</b>	<b>DEPUTY COMMISSIONER DADU</b>						
T095	TYPIST	(BPS-07)	2	2	455,000		455,000
D161	DRIVER	(BPS-05)	7	7	1,358,000		1,358,000
P026	PESH IMAM	(BPS-05)	1	1	163,000		163,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	163,000		163,000
D111	DESPATCH RIDER	(BPS-04)	1	1	362,000		362,000
D161	DRIVER	(BPS-04)	1	1	145,000		145,000
C089	CHOWKIDAR	(BPS-02)	4	4	903,000		903,000
C167	COOK	(BPS-02)	1	1	108,000		108,000
M022	MALHI	(BPS-02)	1	1	274,000		274,000
N003	NAIB QASID	(BPS-02)	32	32	6,271,000		6,271,000
Q002	QASID / DAFTRI	(BPS-02)	1	1	274,000		274,000
S008	SANITARY WORKER	(BPS-02)	3	3	634,000		634,000
C089	CHOWKIDAR	(BPS-01)	1	1	145,000		145,000
C167	COOK	(BPS-01)	1	1	145,000		145,000
E021	ELECTRICIAN	(BPS-01)	1	1	145,000		145,000
G036	GENERATOR OPERATOR	(BPS-01)	1	1	145,000		145,000
M022	MALHI	(BPS-01)	1	1	107,000		107,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
P061	PLUMBER	(BPS-01)	1	1	145,000		145,000
S008	SANITARY WORKER	(BPS-01)	1	1	145,000		145,000
A01152	Personal pay				440,000	462,000	485,000
A01153	Special pay				94,000	144,000	94,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>49,675,000</u></b>	<b><u>63,172,000</u></b>	<b><u>64,957,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>48,674,000</u></b>	<b><u>62,166,000</u></b>	<b><u>63,846,000</u></b>
A01202	House Rent Allowance				1,802,000	1,824,000	1,802,000
A01203	Conveyance Allowance				3,451,000	3,489,000	3,451,000
A01207	Washing Allowance				51,000	48,000	51,000
A0120D	Integrated Allowance				30,000	30,000	30,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>DD0001</b>	<b>DEPUTY COMMISSIONER DADU</b>				
A01216	Qualification Allowance		20,000	10,000	20,000
A01217	Medical Allowance		1,757,000	1,796,000	1,796,000
A0121N	Personal Allowance		14,000	7,000	
A01224	Entertainment Allowance		5,000	3,000	5,000
A01226	Computer Allowance		3,000	2,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employees		57,000	57,000	57,000
A01238	Charge Allowance		162,000	81,000	162,000
A01239	Special Allowance			203,000	203,000
A0123E	Executive Allowance		2,756,000	3,215,000	3,376,000
A0123K	Superior Executive Allowance			959,000	959,000
A0124R	Ad-Hoc Relief Allowance-2022		4,366,000	4,458,000	4,458,000
A0124S	Differential Allowance		9,774,000	9,964,000	9,964,000
A0124X	Adhoc Relief Allowance 2023		16,029,000	15,607,000	15,607,000
A0125E	Adhoc Relief Allowance-2024			12,016,000	12,617,000
A01270	Others		<u>8,397,000</u>	<u>8,397,000</u>	<u>9,286,000</u>
1	Other				9,286,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,001,000</b></u>	<u><b>1,006,000</b></u>	<u><b>1,111,000</b></u>
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
A01289	Teaching Allowance			5,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>43,139,000</b></u>	<u><b>38,154,000</b></u>	<u><b>43,238,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,002,000</b></u>	<u><b>1,002,000</b></u>	<u><b>1,008,000</b></u>
A03201	Postage and Telegraph		108,000	108,000	114,000
A03202	Telephone and Trunk call		894,000	894,000	894,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>13,624,000</b></u>	<u><b>1,797,000</b></u>	<u><b>13,624,000</b></u>
A03301	Gas		250,000	250,000	250,000
A03303	Electricity		12,327,000		12,327,000
A03305	POL for Generator		1,047,000	1,547,000	1,047,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<u><b>31,000</b></u>
A03602	Insurance				22,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>DD0001 DEPUTY COMMISSIONER DADU</b>					
A03603 Registration					9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,081,000</u></b>	<b><u>8,805,000</u></b>	<b><u>8,081,000</u></b>
A03805 Travelling Allowance			1,319,000	1,819,000	1,319,000
A03806 Transportation of Goods			147,000	147,000	147,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			6,468,000	6,692,000	6,468,000
A03808 Conveyance Charges			147,000	147,000	147,000
<b>A039 TOTAL GENERAL</b>			<b><u>20,432,000</u></b>	<b><u>26,550,000</u></b>	<b><u>20,494,000</u></b>
A03901 Stationery			588,000	1,588,000	650,000
A03902 Printing and Publication			678,000	1,278,000	678,000
A03904 Hire of Vehicles			338,000	1,338,000	338,000
A03905 Newspapers Periodicals and Books			98,000	98,000	98,000
A03906 Uniforms and Protective Clothing			392,000	392,000	392,000
A03917 Law Charges			141,000	141,000	141,000
A03918 Exhibitions Fairs and other National Celebrations			<u>1,789,000</u>	<u>1,789,000</u>	<u>1,789,000</u>
1 Exhibition Fairs and Others			1,789,000	1,789,000	1,789,000
A03919 Payments to other for Service Rendered			<u>2,928,000</u>	<u>3,246,000</u>	<u>2,928,000</u>
1 Payments to other for Service Rendered			2,928,000	3,246,000	2,928,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			2,000,000	3,000,000	2,000,000
A03940 Unforeseen expenditure			2,205,000	2,205,000	2,205,000
A03963 Feeding Diet Food Charges			484,000	684,000	484,000
A03970 Others			<u>8,791,000</u>	<u>10,791,000</u>	<u>8,791,000</u>
1 Others			1,341,000	3,341,000	1,341,000
DC1 Others (Independence Day)			300,000	300,000	300,000
DC2 Others (Youm-e-Ali R.A)			1,000,000	1,000,000	1,000,000
DC3 Others (Chehlam Imam-e-Hussain R.A)			1,000,000	1,000,000	1,000,000
DC4 Others (Muharam-ul-Haram)			1,000,000	1,000,000	1,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
DC6 Others (Anti-Encroachment)			2,500,000	2,500,000	2,500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>DD0001 DEPUTY COMMISSIONER DADU</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>16,049,000</u>	<u>16,049,000</u>	<u>4,553,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>740,000</u>	<u>740,000</u>	<u>957,000</u>
A09201 Hardware			<u>740,000</u>	<u>740,000</u>	<u>957,000</u>
01P Two Printers			180,000	180,000	
022 Three Computers with all accessories					621,000
02C Two Computers with all accessories			560,000	560,000	
TLT Three Laser Printers (Three in one)					336,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>14,434,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
027 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>875,000</u>	<u>875,000</u>	<u>2,096,000</u>
A09601 Plant and Machinery			<u>875,000</u>	<u>875,000</u>	<u>2,096,000</u>
03P One Photocopier			375,000	375,000	
100 One PABX System					173,000
179 Five Ceiling Fans					65,000
2AC Two Split Air Conditoner 1.5 Ton			290,000	290,000	
2SA Two Split Air Conditioner 2.0 Ton					482,000
392 Two Uninterruptible Power Supply (UPS)			50,000	50,000	
3WD Three Water Dispensers					126,000
467 Five Water Dispensors			160,000	160,000	
OSS One Solar System 2KV					1,250,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>DD0001 DEPUTY COMMISSIONER DADU</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,500,000</b></u>
A09701 Furniture and fixtures					<u>1,500,000</u>
001 Furniture and Fixtures					1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>3,258,000</b></u>	<u><b>6,258,000</b></u>	<u><b>3,258,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>1,221,000</b></u>	<u><b>2,721,000</b></u>	<u><b>1,221,000</b></u>
A13001 Transport			1,221,000	2,721,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>204,000</b></u>	<u><b>904,000</b></u>	<u><b>204,000</b></u>
A13101 Machinery and Equipment			204,000	904,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>179,000</b></u>	<u><b>979,000</b></u>	<u><b>179,000</b></u>
A13201 Furniture and Fixture			179,000	979,000	179,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,654,000</b></u>	<u><b>1,654,000</b></u>	<u><b>1,654,000</b></u>
A13301 Office Buildings			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1 Office Buildings			1,654,000	1,654,000	1,654,000
<b>DEPUTY COMMISSIONER DADU</b>			<b>168,439,000</b>	<b>177,348,000</b>	<b>172,394,000</b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>GO0001 DEPUTY COMMISSIONER GHOTKI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>113,252,000</u></b>	<b><u>97,491,000</u></b>	<b><u>121,373,000</u></b>
<b>A011 TOTAL PAY</b>	<b>141</b>	<b>141</b>	<b><u>68,796,000</u></b>	<b><u>47,122,000</u></b>	<b><u>68,891,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>20</b>	<b>20</b>	<b><u>17,473,000</u></b>	<b><u>12,853,000</u></b>	<b><u>17,473,000</u></b>
A01101 Total Basic Pay Of Officer	20	20	<u>17,473,000</u>	<u>12,853,000</u>	<u>17,473,000</u>
D504 DEPUTY COMMISSIONER (BPS-19)	1	1	1,203,000		1,203,000
A806 ADDITIONAL DEPUTY COMMISSIONER - I (BPS-18)	1	1	860,000		860,000
D841 DISTRICT OFFICER (P&D) (BPS-18)	1	1	600,000		600,000
A807 ADDITIONAL DEPUTY COMMISSIONER - II (BPS-17)	1	1	497,000		497,000
A825 ASSISTANT DIRECTOR PLANNING & DEVELOPMENT (BPS-17)	1	1	332,000		332,000
O006 OFFICE SUPERINTENDENT (BPS-17)	2	2	725,000		725,000
A031 ACCOUNTS OFFICER (BPS-16)	1	1	311,000		311,000
A119 ASSISTANT (BPS-16)	10	10	12,302,000	12,853,000	12,302,000
C024 CARE TAKER (BPS-16)	1	1	311,000		311,000
P188 PRIVATE SECRETARY (BPS-16)	1	1	332,000		332,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>121</b>	<b>121</b>	<b><u>51,323,000</u></b>	<b><u>34,269,000</u></b>	<b><u>51,418,000</u></b>
A01151 Total Basic Pay Other Staff	121	121	<u>51,050,000</u>	<u>33,919,000</u>	<u>51,050,000</u>
S097 SENIOR SCALE STENOGRAPHER (BPS-15)	1	1	425,000		425,000
S053 SENIOR CLERK (BPS-14)	4	4	2,494,000	33,919,000	2,494,000
S181 STENOGRAPHER (BPS-14)	2	2	436,000		436,000
D026 DATA PROCESSING ASSISTANT (BPS-12)	6	6	1,183,000		1,183,000
C024 CARE TAKER (BPS-11)	1	1	172,000		172,000
J053 JUNIOR CLERK (BPS-11)	43	43	34,133,000		34,133,000
C116 CLERK / TYPIST (BPS-05)	2	2	343,000		343,000
D161 DRIVER (BPS-05)	11	11	2,185,000		2,185,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>GO0001</b>	<b>DEPUTY COMMISSIONER GHOTKI</b>						
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	174,000		174,000
D003	DAFTARI	(BPS-03)	1	1	146,000		146,000
B015	BEAREAR	(BPS-02)	2	2	252,000		252,000
C056	CHIEF COOK	(BPS-02)	1	1	133,000		133,000
C089	CHOWKIDAR	(BPS-02)	1	1	133,000		133,000
E021	ELECTRICIAN	(BPS-02)	1	1	128,000		128,000
M022	MALHI	(BPS-02)	3	3	497,000		497,000
N003	NAIB QASID	(BPS-02)	30	30	6,812,000		6,812,000
S008	SANITARY WORKER	(BPS-02)	4	4	538,000		538,000
C089	CHOWKIDAR	(BPS-01)	5	5	618,000		618,000
C167	COOK	(BPS-01)	1	1	124,000		124,000
N002	NAIB NAZIR	(BPS-01)	1	1	124,000		124,000
A01152	Personal pay				273,000	350,000	368,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>44,456,000</u></b>	<b><u>50,369,000</u></b>	<b><u>52,482,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>43,455,000</u></b>	<b><u>49,368,000</u></b>	<b><u>51,371,000</u></b>
A01202	House Rent Allowance				2,018,000	1,735,000	2,018,000
A01203	Conveyance Allowance				3,266,000	2,827,000	3,266,000
A01207	Washing Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				307,000	296,000	307,000
A01216	Qualification Allowance				4,000	2,000	4,000
A01217	Medical Allowance				1,774,000	1,566,000	1,566,000
A0121N	Personal Allowance				3,000	2,000	2,000
A01226	Computer Allowance				64,000	64,000	64,000
A0122N	Special Conveyance Allowance to Disbalded Employees				57,000	57,000	57,000
A0123E	Executive Allowance				2,756,000	2,979,000	3,128,000
A0123K	Superior Executive Allowance					1,002,000	1,002,000
A01243	Special Travelling Allowance				129,000	65,000	65,000
A0124R	Ad-Hoc Relief Allowance-2022				4,074,000	3,401,000	3,401,000
A0124S	Differential Allowance				8,858,000	7,615,000	7,615,000
A0124X	Adhoc Relief Allowance 2023				14,083,000	12,026,000	12,026,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>GO0001</b>	<b>DEPUTY COMMISSIONER GHOTKI</b>				
A0125E	Adhoc Relief Allowance-2024			9,669,000	10,152,000
A01270	Others		6,061,000	6,061,000	6,697,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,001,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,111,000</u></b>
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>42,802,000</u></b>	<b><u>44,125,000</u></b>	<b><u>42,925,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,092,000</u></b>	<b><u>1,092,000</u></b>	<b><u>1,098,000</u></b>
A03201	Postage and Telegraph		108,000	108,000	114,000
A03202	Telephone and Trunk call		894,000	894,000	894,000
A03205	Courier and Pilot Service		90,000	90,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>13,624,000</u></b>	<b><u>2,497,000</u></b>	<b><u>13,624,000</u></b>
A03301	Gas		250,000	250,000	250,000
A03303	Electricity		12,327,000		12,327,000
A03305	POL for Generator		1,047,000	2,247,000	1,047,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>188,000</u></b>
A03407	Rates and Taxes		179,000	179,000	188,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>
A03602	Insurance				22,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,711,000</u></b>	<b><u>12,511,000</u></b>	<b><u>9,711,000</u></b>
A03805	Travelling Allowance		879,000	879,000	879,000
A03806	Transportation of Goods		147,000	147,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,538,000	11,338,000	8,538,000
A03808	Conveyance Charges		147,000	147,000	147,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>GO0001 DEPUTY COMMISSIONER GHOTKI</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>18,196,000</u></b>	<b><u>27,846,000</u></b>	<b><u>18,273,000</u></b>
A03901 Stationery			731,000	1,231,000	808,000
A03902 Printing and Publication			799,000	1,399,000	799,000
A03904 Hire of Vehicles			338,000	948,000	338,000
A03905 Newspapers Periodicals and Books			98,000	158,000	98,000
A03906 Uniforms and Protective Clothing			785,000	1,285,000	785,000
A03917 Law Charges			129,000	129,000	129,000
A03918 Exhibitions Fairs and other National Celebrations			<u>1,408,000</u>	<u>2,208,000</u>	<u>1,408,000</u>
1 Exhibition Fairs and Others			1,408,000	2,208,000	1,408,000
A03919 Payments to other for Service Rendered			<u>2,928,000</u>	<u>4,836,000</u>	<u>2,928,000</u>
1 Payments to other for Service Rendered			2,928,000	4,836,000	2,928,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			2,000,000	2,000,000	2,000,000
A03940 Unforeseen expenditure			2,205,000	3,205,000	2,205,000
A03963 Feeding Diet Food Charges			484,000	484,000	484,000
A03970 Others			<u>6,291,000</u>	<u>9,963,000</u>	<u>6,291,000</u>
1 Others			1,341,000	5,013,000	1,341,000
DC1 Others (Independence Day)			300,000	300,000	300,000
DC2 Others (Youm-e-Ali R.A)			1,000,000	1,000,000	1,000,000
DC3 Others (Chehlam Imam-e-Hussain R.A)			1,000,000	1,000,000	1,000,000
DC4 Others (Muharam-ul-Haram)			1,000,000	1,000,000	1,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,322,000</u></b>	<b><u>7,500,000</u></b>	<b><u>2,356,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,322,000</u></b>	<b><u>7,500,000</u></b>	<b><u>2,356,000</u></b>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			322,000	5,500,000	356,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>465,000</u></b>	<b><u>465,000</u></b>	<b><u>465,000</u></b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>GO0001 DEPUTY COMMISSIONER GHOTKI</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A06301 Entertainments & Gifts			465,000	465,000	465,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,909,000</u>	<u>15,909,000</u>	<u>4,053,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>650,000</u>	<u>650,000</u>	<u>957,000</u>
A09201 Hardware			<u>650,000</u>	<u>650,000</u>	<u>957,000</u>
022 Three Computers with all accessories					621,000
02C Two Computers with all accessories			560,000	560,000	
401 One Printer			90,000	90,000	
TLT Three Laser Printers (Three in one)					336,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>14,434,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
O27 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>825,000</u>	<u>825,000</u>	<u>2,096,000</u>
A09601 Plant and Machinery			<u>825,000</u>	<u>825,000</u>	<u>2,096,000</u>
100 One PABX System					173,000
179 Five Ceiling Fans					65,000
20 One Multi-Media Projector			450,000	450,000	
2SA Two Split Air Conditioner 2.0 Ton					482,000
3WD Three Water Dispensers					126,000
41 One Photostat Machine			375,000	375,000	
OSS One Solar System 2KV					1,250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000,000</u>
A09701 Furniture and fixtures					<u>1,000,000</u>
001 Furniture and Fixtures					1,000,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>GO0001</b>	<b>DEPUTY COMMISSIONER GHOTKI</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,696,000</b></u>	<u><b>4,446,000</b></u>	<u><b>3,696,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,369,000</b></u>	<u><b>1,369,000</b></u>	<u><b>1,369,000</b></u>
A13001	Transport		1,369,000	1,369,000	1,369,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>353,000</b></u>	<u><b>853,000</b></u>	<u><b>353,000</b></u>
A13101	Machinery and Equipment		353,000	853,000	353,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>320,000</b></u>	<u><b>570,000</b></u>	<u><b>320,000</b></u>
A13201	Furniture and Fixture		320,000	570,000	320,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,654,000</b></u>	<u><b>1,654,000</b></u>	<u><b>1,654,000</b></u>
A13301	Office Buildings		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1	Office Buildings		1,654,000	1,654,000	1,654,000
<b>DEPUTY COMMISSIONER GHOTKI</b>			<b>178,446,000</b>	<b>169,936,000</b>	<b>174,868,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>HB0002</b>	<b>DEPUTY COMMISSIONER HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>225,416,000</u></b>	<b><u>240,387,000</u></b>	<b><u>252,529,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>153</b>	<b>153</b>	<b><u>121,194,000</u></b>	<b><u>108,833,000</u></b>	<b><u>121,368,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b><u>22,226,000</u></b>	<b><u>14,223,000</u></b>	<b><u>22,271,000</u></b>
A01101	Total Basic Pay Of Officer		23	23	<u>22,221,000</u>	<u>14,177,000</u>	<u>22,221,000</u>
D504	DEPUTY COMMISSIONER (BPS-19)		1	1	1,203,000		1,203,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I (BPS-18)		1	1	1,052,000		1,052,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS) (BPS-18)		1	1	507,000		507,000
D841	DISTRICT OFFICER (P&D) (BPS-18)		1	1	526,000		526,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II (BPS-17)		1	1	988,000		988,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT (BPS-17)		1	1	453,000		453,000
A928	ASSISTANT DIRECTOR (I.T) (BPS-17)		1	1	401,000		401,000
O006	OFFICE SUPERINTENDENT (BPS-17)		2	2	753,000		753,000
A031	ACCOUNTS OFFICER (BPS-16)		1	1	1,140,000		1,140,000
A119	ASSISTANT (BPS-16)		13	13	15,198,000	14,177,000	15,198,000
A01103	Special pay					43,000	45,000
A01105	Qualification Pay				5,000	3,000	5,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>130</b>	<b>130</b>	<b><u>98,968,000</u></b>	<b><u>94,610,000</u></b>	<b><u>99,097,000</u></b>
A01151	Total Basic Pay Other Staff		130	130	<u>98,827,000</u>	<u>94,353,000</u>	<u>98,827,000</u>
S097	SENIOR SCALE STENOGRAPHER (BPS-15)		1	1	1,045,000		1,045,000
A020	ACCOUNTANT (BPS-14)		1	1	1,810,000		1,810,000
S053	SENIOR CLERK (BPS-14)		15	15	17,764,000	94,353,000	17,764,000
S181	STENOGRAPHER (BPS-14)		3	3	5,419,000		5,419,000
C024	CARE TAKER (BPS-12)		1	1	903,000		903,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		5	5	7,378,000		7,378,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>HB0002</b>	<b>DEPUTY COMMISSIONER HYDERABAD</b>						
J053	JUNIOR CLERK	(BPS-11)	43	43	38,924,000		38,924,000
E021	ELECTRICIAN	(BPS-09)	1	1	145,000		145,000
D161	DRIVER	(BPS-05)	5	5	3,294,000		3,294,000
D161	DRIVER	(BPS-04)	2	2	327,000		327,000
D003	DAFTARI	(BPS-03)	1	1	602,000		602,000
O042	OVERSEER / SUB ENGINEER	(BPS-03)	5	5	3,294,000		3,294,000
C089	CHOWKIDAR	(BPS-02)	7	7	3,294,000		3,294,000
M022	MALHI	(BPS-02)	2	2	517,000		517,000
N003	NAIB QASID	(BPS-02)	21	21	7,305,000		7,305,000
S008	SANITARY WORKER	(BPS-02)	7	7	4,118,000		4,118,000
C167	COOK	(BPS-01)	2	2	618,000		618,000
M022	MALHI	(BPS-01)	3	3	723,000		723,000
N003	NAIB QASID	(BPS-01)	3	3	928,000		928,000
S008	SANITARY WORKER	(BPS-01)	1	1	274,000		274,000
S261	SWEEPER	(BPS-01)	1	1	145,000		145,000
A01152	Personal pay				141,000	257,000	270,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>104,222,000</u></b>	<b><u>131,554,000</u></b>	<b><u>131,161,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>103,220,000</u></b>	<b><u>127,552,000</u></b>	<b><u>130,049,000</u></b>
A01202	House Rent Allowance				7,765,000	7,747,000	7,765,000
A01203	Conveyance Allowance				7,345,000	7,355,000	7,345,000
A01207	Washing Allowance				12,000	11,000	12,000
A0120D	Integrated Allowance				326,000	217,000	326,000
A0120Q	Fixed Daily Allowance				11,000	4,000	11,000
A01217	Medical Allowance				4,284,000	4,113,000	4,113,000
A0121N	Personal Allowance					7,000	7,000
A01224	Entertainment Allowance				5,000	3,000	5,000
A01226	Computer Allowance				57,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees				43,000	22,000	22,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>HB0002</b>	<b>DEPUTY COMMISSIONER HYDERABAD</b>				
A01239	Special Allowance		71,000	9,000	9,000
A0123E	Executive Allowance		2,756,000	3,730,000	3,917,000
A0123K	Superior Executive Allowance			1,119,000	1,119,000
A01241	Utility allowance for electricity		166,000	32,000	32,000
A0124R	Ad-Hoc Relief Allowance-2022		10,339,000	9,914,000	9,914,000
A0124S	Differential Allowance		23,909,000	22,919,000	22,919,000
A0124X	Adhoc Relief Allowance 2023		38,407,000	35,173,000	35,173,000
A0125E	Adhoc Relief Allowance-2024			27,432,000	28,804,000
A01270	Others		7,724,000	7,724,000	8,535,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,002,000</u></b>	<b><u>4,002,000</u></b>	<b><u>1,112,000</u></b>
A01274	Medical Charges		1,001,000	4,001,000	1,111,000
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>43,107,000</u></b>	<b><u>72,953,000</u></b>	<b><u>43,058,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,002,000</u></b>	<b><u>1,302,000</u></b>	<b><u>1,008,000</u></b>
A03201	Postage and Telegraph		108,000	108,000	114,000
A03202	Telephone and Trunk call		894,000	1,194,000	894,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,268,000</u></b>	<b><u>4,319,000</u></b>	<b><u>12,207,000</u></b>
A03301	Gas		250,000	250,000	250,000
A03302	Water		122,000	122,000	61,000
A03303	Electricity		10,849,000		10,849,000
A03305	POL for Generator		1,047,000	3,947,000	1,047,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>188,000</u></b>
A03407	Rates and Taxes		179,000	179,000	188,000
A03412	Sworage Charges/Waste Charges		111,000	111,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>
A03602	Insurance				22,000
A03603	Registration				9,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>HB0002</b>	<b>DEPUTY COMMISSIONER HYDERABAD</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>7,994,000</u></b>	<b><u>23,621,000</u></b>	<b><u>7,994,000</u></b>
A03805	Travelling Allowance		879,000	1,879,000	879,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		7,115,000	21,742,000	7,115,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>21,553,000</u></b>	<b><u>43,421,000</u></b>	<b><u>21,630,000</u></b>
A03901	Stationery		731,000	1,431,000	808,000
A03902	Printing and Publication		799,000	1,299,000	799,000
A03904	Hire of Vehicles		338,000	3,788,000	338,000
A03905	Newspapers Periodicals and Books		98,000	248,000	98,000
A03906	Uniforms and Protective Clothing		785,000	1,985,000	785,000
A03917	Law Charges		141,000	141,000	141,000
A03918	Exhibitions Fairs and other National Celebrations		<u>1,789,000</u>	<u>3,289,000</u>	<u>1,789,000</u>
1	Exhibition Fairs and Others		1,789,000	3,289,000	1,789,000
A03919	Payments to other for Service Rendered		<u>3,392,000</u>	<u>13,160,000</u>	<u>3,392,000</u>
1	Payments to other for Service Rendered		3,392,000	13,160,000	3,392,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	5,500,000	2,000,000
A03940	Unforeseen expenditure		2,205,000	2,205,000	2,205,000
A03963	Feeding Diet Food Charges		484,000	984,000	484,000
A03970	Others		<u>8,791,000</u>	<u>9,391,000</u>	<u>8,791,000</u>
1	Others		1,341,000	1,941,000	1,341,000
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
DC6	Others (Anti-Encroachment)		2,500,000	2,500,000	2,500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>HB0002 DEPUTY COMMISSIONER HYDERABAD</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A06301 Entertainments & Gifts			155,000	155,000	155,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,877,000</u>	<u>15,877,000</u>	<u>4,708,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>650,000</u>	<u>650,000</u>	<u>957,000</u>
A09201 Hardware			<u>650,000</u>	<u>650,000</u>	<u>957,000</u>
022 Three Computers with all accessories					621,000
02C Two Computers with all accessories			560,000	560,000	
401 One Printer			90,000	90,000	
TLT Three Laser Printers (Three in one)					336,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>14,434,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
O27 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>293,000</u>	<u>293,000</u>	<u>2,751,000</u>
A09601 Plant and Machinery			<u>293,000</u>	<u>293,000</u>	<u>2,751,000</u>
126 PABX System					346,000
179 Five Ceiling Fans			33,000	33,000	65,000
3WD Three Water Dispensers					126,000
467 Five Water Dispensors			160,000	160,000	
4EH Four Electric Heater			100,000	100,000	
FS1 Four Split A.C 2.0 Ton					964,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>HB0002 DEPUTY COMMISSIONER HYDERABAD</b>					
OSS One Solar System 2KV					1,250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures			500,000	500,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,646,000</u>	<u>5,846,000</u>	<u>3,646,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,369,000</u>	<u>2,369,000</u>	<u>1,369,000</u>
A13001 Transport			1,369,000	2,369,000	1,369,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>204,000</u>	<u>604,000</u>	<u>204,000</u>
A13101 Machinery and Equipment			204,000	604,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>320,000</u>	<u>520,000</u>	<u>320,000</u>
A13201 Furniture and Fixture			320,000	520,000	320,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
A13301 Office Buildings			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1 Office Buildings			1,654,000	1,654,000	1,654,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>99,000</u>	<u>699,000</u>	<u>99,000</u>
A13701 Hardware			78,000	328,000	78,000
A13703 I.T. Equipment			21,000	371,000	21,000
<b>DEPUTY COMMISSIONER HYDERABAD</b>			<b>290,201,000</b>	<b>337,218,000</b>	<b>306,096,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>JK0001</b>	<b>DEPUTY COMMISSIONER JACOBABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>135,189,000</u></b>	<b><u>140,010,000</u></b>	<b><u>150,225,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>130</b>	<b>130</b>	<b><u>68,126,000</u></b>	<b><u>60,808,000</u></b>	<b><u>68,120,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>16,498,000</u></b>	<b><u>9,554,000</u></b>	<b><u>16,492,000</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>16,486,000</u>	<u>9,548,000</u>	<u>16,486,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	1,203,000		1,203,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	1,032,000		1,032,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	600,000		600,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	676,000		676,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT	(BPS-17)	1	1	527,000		527,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	527,000		527,000
A119	ASSISTANT	(BPS-16)	10	10	11,578,000	9,548,000	11,578,000
P188	PRIVATE SECRETARY	(BPS-16)	1	1	343,000		343,000
A01103	Special pay				12,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>113</b>	<b>113</b>	<b><u>51,628,000</u></b>	<b><u>51,254,000</u></b>	<b><u>51,628,000</u></b>
A01151	Total Basic Pay Other Staff		113	113	<u>51,184,000</u>	<u>51,167,000</u>	<u>51,184,000</u>
S100	SENIOR STENOGRAPHER	(BPS-15)	1	1	1,243,000		1,243,000
R012	READER	(BPS-14)	1	1	339,000		339,000
S053	SENIOR CLERK	(BPS-14)	8	8	13,474,000	51,167,000	13,474,000
S181	STENOGRAPHER	(BPS-14)	4	4	1,769,000		1,769,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	3	3	902,000		902,000
J053	JUNIOR CLERK	(BPS-11)	42	42	11,976,000		11,976,000
T095	TYPIST	(BPS-07)	2	2	534,000		534,000
D161	DRIVER	(BPS-05)	11	11	7,186,000		7,186,000
C089	CHOWKIDAR	(BPS-02)	3	3	599,000		599,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>JK0001</b>	<b>DEPUTY COMMISSIONER JACOBABAD</b>						
D003	DAFTARI	(BPS-02)	1	1	214,000		214,000
M024	MALI / KOTAR	(BPS-02)	4	4	2,787,000		2,787,000
N003	NAIB QASID	(BPS-02)	28	28	8,982,000		8,982,000
S261	SWEEPER	(BPS-02)	3	3	783,000		783,000
W016	WATER MAN	(BPS-02)	2	2	396,000		396,000
A01152	Personal pay				444,000	87,000	444,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>67,063,000</u></b>	<b><u>79,202,000</u></b>	<b><u>82,105,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>65,862,000</u></b>	<b><u>78,001,000</u></b>	<b><u>80,794,000</u></b>
A01202	House Rent Allowance				2,572,000	2,352,000	2,572,000
A01203	Conveyance Allowance				4,442,000	4,278,000	4,442,000
A01207	Washing Allowance				14,000	11,000	14,000
A0120D	Integrated Allowance				313,000	296,000	313,000
A0120Q	Fixed Daily Allowance				13,000	7,000	13,000
A01217	Medical Allowance				2,394,000	2,284,000	2,284,000
A0121M	Adhoc Relief Allowance - 2012					5,000	
A0121N	Personal Allowance				81,000	36,000	36,000
A0121Z	Adhoc Relief Allowance - 2014					4,000	
A01226	Computer Allowance				64,000	64,000	64,000
A0122C	Adhoc Relief Allowance - 2015					5,000	
A0122M	Adhoc Relief Allowance 2016					4,000	
A0122N	Special Conveyance Allowance to Disbalded Employees				57,000	57,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017					4,000	
A01238	Charge Allowance				128,000	64,000	128,000
A01239	Special Allowance				214,000	76,000	76,000
A0123E	Executive Allowance				2,756,000	2,856,000	2,999,000
A0123G	Ad-hoc Relief Allowance-2018					1,000	
A0123K	Superior Executive Allowance					811,000	811,000
A01243	Special Travelling Allowance					143,000	143,000
A0124R	Ad-Hoc Relief Allowance-2022				5,463,000	5,210,000	5,210,000
A0124S	Differential Allowance				12,207,000	11,743,000	11,743,000
A0124X	Adhoc Relief Allowance 2023				20,326,000	18,595,000	18,595,000
A01250	Incentive Allowance				886,000	443,000	443,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>JK0001</b>	<b>DEPUTY COMMISSIONER JACOBABAD</b>				
A0125E	Adhoc Relief Allowance-2024			14,720,000	15,456,000
A01270	Others		13,932,000	13,932,000	15,395,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,201,000</u></b>	<b><u>1,201,000</u></b>	<b><u>1,311,000</u></b>
A01271	Overtime Allowance		76,000	76,000	76,000
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
A01299	Others		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
1	Others		124,000	124,000	124,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>45,817,000</u></b>	<b><u>162,202,000</u></b>	<b><u>45,924,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,074,000</u></b>	<b><u>1,274,000</u></b>	<b><u>1,079,000</u></b>
A03201	Postage and Telegraph		90,000	90,000	95,000
A03202	Telephone and Trunk call		894,000	1,094,000	894,000
A03205	Courier and Pilot Service		90,000	90,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,391,000</u></b>	<b><u>1,542,000</u></b>	<b><u>12,391,000</u></b>
A03301	Gas		495,000	495,000	495,000
A03303	Electricity		10,849,000		10,849,000
A03305	POL for Generator		1,047,000	1,047,000	1,047,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>188,000</u></b>
A03407	Rates and Taxes		179,000	179,000	188,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>
A03602	Insurance				22,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,785,000</u></b>	<b><u>10,775,000</u></b>	<b><u>9,785,000</u></b>
A03805	Travelling Allowance		1,173,000	1,523,000	1,173,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,538,000	9,178,000	8,538,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>JK0001 DEPUTY COMMISSIONER JACOBABAD</b>					
A03808 Conveyance Charges			74,000	74,000	74,000
<b>A039 TOTAL GENERAL</b>			<b><u>22,388,000</u></b>	<b><u>148,432,000</u></b>	<b><u>22,450,000</u></b>
A03901 Stationery			588,000	838,000	650,000
A03902 Printing and Publication			678,000	878,000	678,000
A03904 Hire of Vehicles			593,000	1,643,000	593,000
A03905 Newspapers Periodicals and Books			156,000	156,000	156,000
A03906 Uniforms and Protective Clothing			785,000	785,000	785,000
A03917 Law Charges			141,000	141,000	141,000
A03918 Exhibitions Fairs and other National Celebrations				20,000,000	
A03919 Payments to other for Service Rendered			<u>2,928,000</u>	<u>4,200,000</u>	<u>2,928,000</u>
1 Payments to other for Service Rendered			2,928,000	4,200,000	2,928,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			2,000,000	2,700,000	2,000,000
A03940 Unforeseen expenditure			2,205,000	2,205,000	2,205,000
A03963 Feeding Diet Food Charges			484,000	556,000	484,000
A03970 Others			<u>11,830,000</u>	<u>114,330,000</u>	<u>11,830,000</u>
1 Others			6,880,000	9,380,000	6,880,000
8AC Illegal Foriegners Repatriation (Phase-II) (One Time)				100,000,000	
DC1 Others (Independence Day)			300,000	300,000	300,000
DC2 Others (Youm-e-Ali R.A)			1,000,000	1,000,000	1,000,000
DC3 Others (Chehlam Imam-e-Hussain R.A)			1,000,000	1,000,000	1,000,000
DC4 Others (Muharam-ul-Haram)			1,000,000	1,000,000	1,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>3,200,000</u></b>	<b><u>2,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>3,200,000</u></b>	<b><u>2,000,000</u></b>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>JK0001 DEPUTY COMMISSIONER JACOBABAD</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>14,434,000</u>	<u>14,434,000</u>	<u>4,053,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>957,000</u>
A09201 Hardware					<u>957,000</u>
022 Three Computers with all accessories					621,000
TLT Three Laser Printers (Three in one)					336,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>14,434,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
O27 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>2,096,000</u>
A09601 Plant and Machinery					<u>2,096,000</u>
100 One PABX System					173,000
179 Five Ceiling Fans					65,000
2SA Two Split Air Conditioner 2.0 Ton					482,000
3WD Three Water Dispensers					126,000
OSS One Solar System 2KV					1,250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000,000</u>
A09701 Furniture and fixtures					<u>1,000,000</u>
001 Furniture and Fixtures					1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,258,000</u>	<u>3,708,000</u>	<u>3,258,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,221,000</u>	<u>1,421,000</u>	<u>1,221,000</u>
A13001 Transport			1,221,000	1,421,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>204,000</u>	<u>224,000</u>	<u>204,000</u>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>JK0001</b>	<b>DEPUTY COMMISSIONER JACOBABAD</b>				
A13101	Machinery and Equipment		204,000	224,000	204,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>179,000</u></b>	<b><u>209,000</u></b>	<b><u>179,000</u></b>
A13201	Furniture and Fixture		179,000	209,000	179,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,654,000</u></b>	<b><u>1,854,000</u></b>	<b><u>1,654,000</u></b>
A13301	Office Buildings		<u>1,654,000</u>	<u>1,854,000</u>	<u>1,654,000</u>
1	Office Buildings		1,654,000	1,854,000	1,654,000
<b>DEPUTY COMMISSIONER JACOBABAD</b>			<b>200,698,000</b>	<b>323,554,000</b>	<b>205,460,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>JO0001</b>	<b>DEPUTY COMMISSIONER JAMSHORO</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>112,850,000</u></b>	<b><u>144,887,000</u></b>	<b><u>127,911,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>126</u></b>	<b><u>126</u></b>	<b><u>44,204,000</u></b>	<b><u>63,360,000</u></b>	<b><u>44,204,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20</u></b>	<b><u>20</u></b>	<b><u>10,713,000</u></b>	<b><u>10,414,000</u></b>	<b><u>10,713,000</u></b>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>10,713,000</u>	<u>10,414,000</u>	<u>10,713,000</u>
D504	DEPUTY COMMISSIONER (BPS-19)		1	1	993,000		993,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I (BPS-18)		1	1	828,000		828,000
D841	DISTRICT OFFICER (P&D) (BPS-18)		1	1	526,000		526,000
A465	ASSISTANT DIRECTOR PLANING (BPS-17)		1	1	649,000		649,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II (BPS-17)		1	1	663,000		663,000
S236	SUPERINTENDENT (BPS-17)		3	3	869,000		869,000
A031	ACCOUNTS OFFICER (BPS-16)		1	1	457,000		457,000
A119	ASSISTANT (BPS-16)		9	9	5,106,000	10,414,000	5,106,000
D027	DATA PROCESSING OFFICER (BPS-16)		1	1	278,000		278,000
P103	PRIVATE SECRETARY (BPS-16)		1	1	344,000		344,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>106</u></b>	<b><u>106</u></b>	<b><u>33,491,000</u></b>	<b><u>52,946,000</u></b>	<b><u>33,491,000</u></b>
A01151	Total Basic Pay Other Staff		<u>106</u>	<u>106</u>	<u>33,321,000</u>	<u>52,847,000</u>	<u>33,321,000</u>
S100	SENIOR STENOGRAPHER (BPS-15)		1	1	362,000		362,000
S053	SENIOR CLERK (BPS-14)		11	11	9,209,000	52,847,000	9,209,000
S181	STENOGRAPHER (BPS-14)		3	3	1,085,000		1,085,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		6	6	1,265,000		1,265,000
J053	JUNIOR CLERK (BPS-11)		30	30	15,533,000		15,533,000
P026	PESH IMAM (BPS-05)		1	1	125,000		125,000
D111	DESPATCH RIDER (BPS-04)		1	1	119,000		119,000
D161	DRIVER (BPS-04)		11	11	1,273,000		1,273,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>JO0001</b>	<b>DEPUTY COMMISSIONER JAMSHORO</b>						
D007	DAFTRI / DISPEACH RIDER	(BPS-03)	1	1	124,000		124,000
C089	CHOWKIDAR	(BPS-02)	3	3	112,000		112,000
C167	COOK	(BPS-02)	1	1	108,000		108,000
D003	DAFTARI	(BPS-02)	1	1	108,000		108,000
M022	MALHI	(BPS-02)	2	2	112,000		112,000
N003	NAIB QASID	(BPS-02)	20	20	1,976,000		1,976,000
P061	PLUMBER	(BPS-02)	1	1	114,000		114,000
S008	SANITARY WORKER	(BPS-02)	3	3	824,000		824,000
C089	CHOWKIDAR	(BPS-01)	2	2	208,000		208,000
E021	ELECTRICIAN	(BPS-01)	1	1	114,000		114,000
M022	MALHI	(BPS-01)	1	1	106,000		106,000
N003	NAIB QASID	(BPS-01)	6	6	444,000		444,000
A01152	Personal pay				170,000	99,000	170,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>68,646,000</u></b>	<b><u>81,527,000</u></b>	<b><u>83,707,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>67,140,000</u></b>	<b><u>79,621,000</u></b>	<b><u>82,040,000</u></b>
A01201	Senior Post Allowance				12,000	6,000	12,000
A01202	House Rent Allowance				5,459,000	5,046,000	5,459,000
A01203	Conveyance Allowance				5,067,000	4,855,000	5,067,000
A01207	Washing Allowance				46,000	48,000	46,000
A01209	Special Additional Allowance				6,000	3,000	6,000
A0120D	Integrated Allowance				429,000	369,000	429,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				2,746,000	2,630,000	2,630,000
A01224	Entertainment Allowance				4,000	4,000	4,000
A01226	Computer Allowance				193,000	193,000	193,000
A0122N	Special Conveyance Allowance to Disbalded Employees				126,000	114,000	114,000
A01233	Unattractive Area Allowance				23,000	50,000	50,000
A01239	Special Allowance				6,000	14,000	14,000
A0123E	Executive Allowance				2,756,000	1,934,000	2,031,000
A0123K	Superior Executive Allowance					694,000	694,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>JO0001 DEPUTY COMMISSIONER JAMSHORO</b>					
A0124R Ad-Hoc Relief Allowance-2022			6,166,000	5,801,000	5,801,000
A0124S Differential Allowance			13,877,000	13,017,000	13,017,000
A0124X Adhoc Relief Allowance 2023			22,568,000	20,670,000	20,670,000
A0125E Adhoc Relief Allowance-2024				16,517,000	17,343,000
A01270 Others			7,655,000	7,655,000	8,459,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,506,000</u></b>	<b><u>1,906,000</u></b>	<b><u>1,667,000</u></b>
A01271 Overtime Allowance			15,000	15,000	15,000
A01272 Night Duty Allowance			24,000	24,000	24,000
A01274 Medical Charges			1,466,000	1,866,000	1,627,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1 Others			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>44,547,000</u></b>	<b><u>91,238,000</u></b>	<b><u>44,624,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,002,000</u></b>	<b><u>1,072,000</u></b>	<b><u>1,008,000</u></b>
A03201 Postage and Telegraph			108,000	178,000	114,000
A03202 Telephone and Trunk call			894,000	894,000	894,000
<b>A033 TOTAL UTILITIES</b>			<b><u>13,624,000</u></b>	<b><u>2,297,000</u></b>	<b><u>13,624,000</u></b>
A03301 Gas			250,000	250,000	250,000
A03303 Electricity			12,327,000		12,327,000
A03305 POL for Generator			1,047,000	2,047,000	1,047,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>188,000</u></b>
A03407 Rates and Taxes			179,000	179,000	188,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,564,000</u></b>	<b><u>12,358,000</u></b>	<b><u>9,564,000</u></b>
A03805 Travelling Allowance			879,000	949,000	879,000
A03806 Transportation of Goods			147,000	147,000	147,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,538,000	11,262,000	8,538,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>JO0001 DEPUTY COMMISSIONER JAMSHORO</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>20,178,000</u></b>	<b><u>75,332,000</u></b>	<b><u>20,240,000</u></b>
A03901 Stationery			588,000	888,000	650,000
A03902 Printing and Publication			678,000	828,000	678,000
A03904 Hire of Vehicles			338,000	1,638,000	338,000
A03905 Newspapers Periodicals and Books			98,000	128,000	98,000
A03906 Uniforms and Protective Clothing			785,000	785,000	785,000
A03917 Law Charges			141,000	141,000	141,000
A03918 Exhibitions Fairs and other National Celebrations			<u>1,626,000</u>	<u>51,000,000</u>	<u>1,626,000</u>
1 Exhibition Fairs and Others			1,626,000	51,000,000	1,626,000
A03919 Payments to other for Service Rendered			<u>2,928,000</u>	<u>3,928,000</u>	<u>2,928,000</u>
1 Payments to other for Service Rendered			2,928,000	3,928,000	2,928,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			2,000,000	3,000,000	2,000,000
A03940 Unforeseen expenditure			2,205,000	2,705,000	2,205,000
A03970 Others			<u>8,791,000</u>	<u>10,291,000</u>	<u>8,791,000</u>
1 Others			1,341,000	2,841,000	1,341,000
DC1 Others (Independence Day)			300,000	300,000	300,000
DC2 Others (Youm-e-Ali R.A)			1,000,000	1,000,000	1,000,000
DC3 Others (Chehlam Imam-e-Hussain R.A)			1,000,000	1,000,000	1,000,000
DC4 Others (Muharam-ul-Haram)			1,000,000	1,000,000	1,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
DC6 Others (Anti-Encroachment)			2,500,000	2,500,000	2,500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,000,000</u></b>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>465,000</u></b>	<b><u>465,000</u></b>	<b><u>465,000</u></b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>JO0001</b>	<b>DEPUTY COMMISSIONER JAMSHORO</b>				
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>465,000</u></b>	<b><u>465,000</u></b>	<b><u>465,000</u></b>
A06301	Entertainments & Gifts		465,000	465,000	465,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>14,434,000</u></b>	<b><u>32,029,000</u></b>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>14,434,000</u></b>	<b><u>14,434,000</u></b>	
A09501	Transport		<u>14,434,000</u>	<u>14,434,000</u>	
O27	One Rivo (2700cc) Hilux		14,434,000	14,434,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>6,725,000</u></b>	
A09601	Plant and Machinery			<u>6,725,000</u>	
001	Plant & Machinery			6,725,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>10,870,000</u></b>	
A09701	Furniture and fixtures			<u>10,870,000</u>	
001	Furniture and Fixtures			10,870,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,009,000</u></b>	<b><u>5,049,000</u></b>	<b><u>3,009,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>816,000</u></b>	<b><u>1,716,000</u></b>	<b><u>816,000</u></b>
A13001	Transport		816,000	1,716,000	816,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>204,000</u></b>	<b><u>664,000</u></b>	<b><u>204,000</u></b>
A13101	Machinery and Equipment		204,000	664,000	204,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>179,000</u></b>	<b><u>779,000</u></b>	<b><u>179,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>JO0001</b>	<b>DEPUTY COMMISSIONER JAMSHORO</b>				
A13201	Furniture and Fixture		179,000	779,000	179,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
A13301	Office Buildings		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1	Office Buildings		1,654,000	1,654,000	1,654,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>156,000</u></b>	<b><u>236,000</u></b>	<b><u>156,000</u></b>
A13701	Hardware		78,000	118,000	78,000
A13702	Software		78,000	118,000	78,000
<b>DEPUTY COMMISSIONER JAMSHORO</b>			<b>177,305,000</b>	<b>276,268,000</b>	<b>178,009,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KK0001</b>	<b>DEPUTY COMMISSIONER KASHMORE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>112,280,000</u></b>	<b><u>143,860,000</u></b>	<b><u>153,957,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>140</b>	<b>141</b>	<b><u>38,207,000</u></b>	<b><u>61,401,000</u></b>	<b><u>67,090,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>20</b>	<b><u>7,531,000</u></b>	<b><u>4,659,000</u></b>	<b><u>8,072,000</u></b>
A01101	Total Basic Pay Of Officer		19	20	<u>7,531,000</u>	<u>4,659,000</u>	<u>8,072,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	902,000		902,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	663,000		663,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-18)	1	1	601,000		601,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
S597	SENIOR MANAGER DATA BASE / DEPUTY DIRECTOR (IT)	(BPS-18)		1			541,000
A808	ASSISTANT COMMISSIONER (GEN:)	(BPS-17)	1	1	398,000		398,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT	(BPS-17)	1	1	327,000		327,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	250,000		250,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	215,000		215,000
A119	ASSISTANT	(BPS-16)	9	9	3,281,000	4,659,000	3,281,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	201,000		201,000
S097	SENIOR SCALE STENOGRAPHER	(BPS-16)	1	1	167,000		167,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>121</b>	<b>121</b>	<b><u>30,676,000</u></b>	<b><u>56,742,000</u></b>	<b><u>59,018,000</u></b>
A01151	Total Basic Pay Other Staff		121	121	<u>30,555,000</u>	<u>56,417,000</u>	<u>58,897,000</u>
A020	ACCOUNTANT	(BPS-15)	1	1	543,000		1,032,000
D027	DATA PROCESSING OFFICER	(BPS-15)	1	1	723,000		1,374,000
S053	SENIOR CLERK	(BPS-14)	7	7	2,695,000	56,417,000	5,121,000
S181	STENOGRAPHER	(BPS-14)	4	4	1,646,000		3,127,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	7	7	2,371,000		4,505,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KK0001</b>	<b>DEPUTY COMMISSIONER KASHMORE</b>						
P026	PESH IMAM	(BPS-12)	1	1	300,000		570,000
J053	JUNIOR CLERK	(BPS-11)	48	48	15,306,000		29,923,000
D161	DRIVER	(BPS-05)	9	9	1,340,000		2,546,000
T022	TELEPHONE OPERATOR	(BPS-05)	4	4	543,000		1,032,000
D111	DESPATCH RIDER	(BPS-04)	1	1	166,000		315,000
D003	DAFTARI	(BPS-03)	1	1	166,000		315,000
C089	CHOWKIDAR	(BPS-02)	3	3	824,000		1,566,000
M022	MALHI	(BPS-02)	4	4	414,000		787,000
N003	NAIB QASID	(BPS-02)	30	30	3,518,000		6,684,000
A01152	Personal pay				121,000	325,000	121,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>74,073,000</u></b>	<b><u>82,459,000</u></b>	<b><u>86,867,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>74,021,000</u></b>	<b><u>82,407,000</u></b>	<b><u>86,815,000</u></b>
A01201	Senior Post Allowance				150,000	75,000	150,000
A01202	House Rent Allowance				4,116,000	3,453,000	4,169,000
A01203	Conveyance Allowance				5,414,000	4,859,000	5,474,000
A01207	Washing Allowance				21,000	17,000	57,000
A01209	Special Additional Allowance				57,000	29,000	57,000
A0120D	Integrated Allowance				424,000	334,000	424,000
A01216	Qualification Allowance				5,000	3,000	5,000
A01217	Medical Allowance				3,175,000	2,647,000	2,647,000
A0121A	Ad - hoc Allowance - 2011					3,000	
A0121N	Personal Allowance				21,000	20,000	20,000
A01224	Entertainment Allowance				4,000	2,000	4,000
A01226	Computer Allowance				129,000	94,000	195,000
A0122N	Special Conveyance Allowance to Disbalded Employees				54,000	57,000	57,000
A01233	Unattractive Area Allowance				11,000	14,000	14,000
A01238	Charge Allowance				171,000	171,000	171,000
A01239	Special Allowance				214,000	54,000	54,000
A0123E	Executive Allowance				2,756,000	1,529,000	1,605,000
A0123K	Superior Executive Allowance					838,000	838,000
A01241	Utility allowance for electricity				321,000	80,000	80,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KK0001 DEPUTY COMMISSIONER KASHMORE</b>					
A0124R Ad-Hoc Relief Allowance-2022			6,257,000	5,595,000	5,595,000
A0124S Differential Allowance			13,951,000	12,563,000	12,644,000
A0124X Adhoc Relief Allowance 2023			23,158,000	20,434,000	20,623,000
A0125E Adhoc Relief Allowance-2024				15,931,000	16,899,000
A01266 Disturbance Allowance			15,000	8,000	8,000
A01270 Others			13,597,000	13,597,000	15,025,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A01271 Overtime Allowance			52,000	52,000	52,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>42,876,000</u></b>	<b><u>41,226,000</u></b>	<b><u>42,975,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,040,000</u></b>	<b><u>1,040,000</u></b>	<b><u>1,046,000</u></b>
A03201 Postage and Telegraph			108,000	108,000	114,000
A03202 Telephone and Trunk call			894,000	894,000	894,000
A03205 Courier and Pilot Service			38,000	38,000	38,000
<b>A033 TOTAL UTILITIES</b>			<b><u>13,260,000</u></b>	<b><u>3,211,000</u></b>	<b><u>13,260,000</u></b>
A03301 Gas			1,242,000	1,242,000	1,242,000
A03302 Water			122,000	122,000	122,000
A03303 Electricity			10,849,000		10,849,000
A03305 POL for Generator			1,047,000	1,847,000	1,047,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>31,000</u></b>
A03602 Insurance					22,000
A03603 Registration					9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,783,000</u></b>	<b><u>10,683,000</u></b>	<b><u>7,783,000</u></b>
A03805 Travelling Allowance			879,000	1,429,000	879,000
A03806 Transportation of Goods			74,000	74,000	74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,830,000	9,180,000	6,830,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KK0001 DEPUTY COMMISSIONER KASHMORE</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>20,793,000</u></b>	<b><u>26,292,000</u></b>	<b><u>20,855,000</u></b>
A03901 Stationery			588,000	888,000	650,000
A03902 Printing and Publication			678,000	928,000	678,000
A03904 Hire of Vehicles			338,000	799,000	338,000
A03905 Newspapers Periodicals and Books			98,000	98,000	98,000
A03906 Uniforms and Protective Clothing			785,000	1,285,000	785,000
A03917 Law Charges			141,000	141,000	141,000
A03918 Exhibitions Fairs and other National Celebrations			<u>4,257,000</u>	<u>4,257,000</u>	<u>4,257,000</u>
1 Exhibition Fairs and Others			4,257,000	4,257,000	4,257,000
A03919 Payments to other for Service Rendered			<u>2,928,000</u>	<u>2,928,000</u>	<u>2,928,000</u>
1 Payments to other for Service Rendered			2,928,000	2,928,000	2,928,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			2,000,000	2,000,000	2,000,000
A03940 Unforeseen expenditure			2,205,000	4,993,000	2,205,000
A03963 Feeding Diet Food Charges			484,000	684,000	484,000
A03970 Others			<u>6,291,000</u>	<u>7,291,000</u>	<u>6,291,000</u>
1 Others			1,341,000	2,341,000	1,341,000
DC1 Others (Independence Day)			300,000	300,000	300,000
DC2 Others (Youm-e-Ali R.A)			1,000,000	1,000,000	1,000,000
DC3 Others (Chehlam Imam-e-Hussain R.A)			1,000,000	1,000,000	1,000,000
DC4 Others (Muharam-ul-Haram)			1,000,000	1,000,000	1,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>465,000</u></b>	<b><u>465,000</u></b>	<b><u>465,000</u></b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KK0001 DEPUTY COMMISSIONER KASHMORE</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A06301 Entertainments & Gifts			465,000	465,000	465,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>14,434,000</u>	<u>14,434,000</u>	<u>4,053,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>957,000</u>
A09201 Hardware					<u>957,000</u>
022 Three Computers with all accessories					621,000
TLT Three Laser Printers (Three in one)					336,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>14,434,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
O27 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>2,096,000</u>
A09601 Plant and Machinery					<u>2,096,000</u>
100 One PABX System					173,000
179 Five Ceiling Fans					65,000
2SA Two Split Air Conditioner 2.0 Ton					482,000
3WD Three Water Dispensers					126,000
OSS One Solar System 2KV					1,250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000,000</u>
A09701 Furniture and fixtures					<u>1,000,000</u>
001 Furniture and Fixtures					1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,414,000</u>	<u>5,104,000</u>	<u>3,414,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,221,000</u>	<u>2,521,000</u>	<u>1,221,000</u>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KK0001</b>	<b>DEPUTY COMMISSIONER KASHMORE</b>				
A13001	Transport		1,221,000	2,521,000	1,221,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>204,000</u></b>	<b><u>459,000</u></b>	<b><u>204,000</u></b>
A13101	Machinery and Equipment		204,000	459,000	204,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>179,000</u></b>	<b><u>314,000</u></b>	<b><u>179,000</u></b>
A13201	Furniture and Fixture		179,000	314,000	179,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
A13301	Office Buildings		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1	Office Buildings		1,654,000	1,654,000	1,654,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A13701	Hardware		78,000	78,000	78,000
A13702	Software		78,000	78,000	78,000
<b>DEPUTY COMMISSIONER KASHMORE</b>			<b>175,469,000</b>	<b>207,089,000</b>	<b>206,864,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KQ0017</b>	<b>DEPUTY COMMISSIONER EAST</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>104,908,000</u></b>	<b><u>124,113,000</u></b>	<b><u>118,241,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>131</u></b>	<b><u>131</u></b>	<b><u>55,502,000</u></b>	<b><u>62,443,000</u></b>	<b><u>55,486,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>12,172,000</u></b>	<b><u>22,298,000</u></b>	<b><u>12,156,000</u></b>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>12,131,000</u>	<u>22,277,000</u>	<u>12,131,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	1,718,000		1,718,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	1,373,000		1,373,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-18)	1	1	1,373,000		1,373,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	600,000		600,000
A805	ASSISTANT COMMISSIONER	(BPS-17)	1	1	860,000		860,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	468,000		468,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,328,000		1,328,000
A119	ASSISTANT	(BPS-16)	10	10	3,719,000	22,277,000	3,719,000
A350	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	692,000		692,000
A01103	Special pay				34,000	17,000	18,000
A01105	Qualification Pay				7,000	4,000	7,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>112</u></b>	<b><u>112</u></b>	<b><u>43,330,000</u></b>	<b><u>40,145,000</u></b>	<b><u>43,330,000</u></b>
A01151	Total Basic Pay Other Staff		<u>112</u>	<u>112</u>	<u>43,006,000</u>	<u>39,878,000</u>	<u>43,006,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	523,000		523,000
S053	SENIOR CLERK	(BPS-14)	14	14	6,903,000	39,878,000	6,903,000
S181	STENOGRAPHER	(BPS-14)	6	6	1,483,000		1,483,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	6	6	2,065,000		2,065,000
J053	JUNIOR CLERK	(BPS-11)	30	30	18,944,000		18,944,000
S045	SENIOR ACCOUNTS OFFICER	(BPS-09)	1	1	274,000		274,000
T004	TAPEDAR	(BPS-09)	1	1	180,000		180,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KQ0017</b>	<b>DEPUTY COMMISSIONER EAST</b>						
D161	DRIVER	(BPS-07)	1	1	172,000		172,000
D161	DRIVER	(BPS-05)	6	6	1,952,000		1,952,000
K004	KEY PUNCH OPERATOR	(BPS-05)	2	2	652,000		652,000
P026	PESH IMAM	(BPS-05)	1	1	197,000		197,000
T095	TYPIST	(BPS-05)	2	2	652,000		652,000
D111	DESPATCH RIDER	(BPS-04)	1	1	105,000		105,000
D161	DRIVER	(BPS-04)	2	2	268,000		268,000
C089	CHOWKIDAR	(BPS-02)	3	3	652,000		652,000
D111	DESPATCH RIDER	(BPS-02)	2	2	339,000		339,000
N003	NAIB QASID	(BPS-02)	24	24	6,045,000		6,045,000
S008	SANITARY WORKER	(BPS-02)	3	3	652,000		652,000
K011	KOTAR	(BPS-01)	1	1	145,000		145,000
N003	NAIB QASID	(BPS-01)	3	3	473,000		473,000
S008	SANITARY WORKER	(BPS-01)	2	2	330,000		330,000
A01152	Personal pay				324,000	267,000	324,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>49,406,000</u></b>	<b><u>61,670,000</u></b>	<b><u>62,755,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>48,405,000</u></b>	<b><u>60,519,000</u></b>	<b><u>61,644,000</u></b>
A01201	Senior Post Allowance				96,000	48,000	96,000
A01202	House Rent Allowance				3,324,000	3,397,000	3,324,000
A01203	Conveyance Allowance				3,015,000	3,012,000	3,015,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				180,000	162,000	180,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,563,000	1,549,000	1,549,000
A0121B	Health Professional Allowance				37,000	19,000	19,000
A0121C	Additional Pay Allowance				12,000	6,000	
A01224	Entertainment Allowance					8,000	
A01226	Computer Allowance				21,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disbaled Employees				57,000	29,000	29,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>    KQ0017</b>	<b>DEPUTY COMMISSIONER EAST</b>				
A0122Y	Ad-hoc Relief Allowance 2017			54,000	
A01235	Secretariat Allowance		347,000	174,000	183,000
A0123E	Executive Allowance		2,756,000	3,465,000	3,638,000
A0123G	Ad-hoc Relief Allowance-2018			36,000	
A0123K	Superior Executive Allowance			866,000	866,000
A0123P	Ad-hoc Relief A 2019			54,000	
A0123X	Adhoc Relief Allowance-2020			18,000	
A01241	Utility allowance for electricity		148,000	74,000	74,000
A0124R	Ad-Hoc Relief Allowance-2022		4,618,000	4,562,000	4,562,000
A0124S	Differential Allowance		10,224,000	10,041,000	10,041,000
A0124X	Adhoc Relief Allowance 2023		17,040,000	15,938,000	15,938,000
A0125E	Adhoc Relief Allowance-2024			12,020,000	12,621,000
A01270	Others		4,963,000	4,963,000	5,484,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,001,000</u></b>	<b><u>1,151,000</u></b>	<b><u>1,111,000</u></b>
A01274	Medical Charges		1,001,000	1,151,000	1,111,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>45,157,000</u></b>	<b><u>241,468,000</u></b>	<b><u>45,306,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,361,000</u></b>	<b><u>1,361,000</u></b>	<b><u>1,397,000</u></b>
A03201	Postage and Telegraph		649,000	649,000	685,000
A03202	Telephone and Trunk call		712,000	712,000	712,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>13,118,000</u></b>	<b><u>991,000</u></b>	<b><u>13,118,000</u></b>
A03301	Gas		372,000	372,000	372,000
A03303	Electricity		12,327,000		12,327,000
A03305	POL for Generator		419,000	619,000	419,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>
A03602	Insurance				22,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,052,000</u></b>	<b><u>11,552,000</u></b>	<b><u>9,052,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>    KQ0017</b>	<b>DEPUTY COMMISSIONER EAST</b>				
A03805	Travelling Allowance		440,000	440,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,538,000	11,038,000	8,538,000
A03808	Conveyance Charges		74,000	74,000	74,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>21,626,000</u></b>	<b><u>227,564,000</u></b>	<b><u>21,708,000</u></b>
A03901	Stationery		785,000	1,085,000	867,000
A03902	Printing and Publication		678,000	978,000	678,000
A03905	Newspapers Periodicals and Books		198,000	198,000	198,000
A03906	Uniforms and Protective Clothing		785,000	785,000	785,000
A03917	Law Charges		141,000	141,000	141,000
A03919	Payments to other for Service Rendered		<u>5,064,000</u>	<u>7,018,000</u>	<u>5,064,000</u>
1	Payments to other for Service Rendered		5,064,000	7,018,000	5,064,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	2,000,000	2,000,000
A03940	Unforeseen expenditure		4,200,000	5,100,000	4,200,000
A03963	Feeding Diet Food Charges		484,000	934,000	484,000
A03970	Others		<u>7,291,000</u>	<u>209,325,000</u>	<u>7,291,000</u>
1	Others		1,341,000	6,408,560	1,341,000
9EA	Tri-Nation Series-2025			25,193,000	
9EB	Security Arr. during Main Proc. on 8th & 12th Rabi-ul-Awal			11,720,000	
9EC	Security Arrangements on 20th Safar 08.05.2025			520,000	
9ED	Security Arrangements on Cricket Matches liabilities 08.05.2025			10,000,000	
9EE	Security Arrangements on Youm-e-Ali 08.05.2025			8,793,000	
9EF	Security Arr. on Visit of High level Dignitaries 08.05.2025			4,400,000	
9EG	Security Arr.Youm-ul-Quds and Juma-Tul-Wida Ramzan-25 08.05.2025			4,500,000	
9ER	Arrangement for Super League-2025			25,193,000	
9ET	21st & 27th Ramazan-ul-Mubarak Al-Quds Ralley-2025			14,835,000	
9EU	Security Arrangements during Muharram-ul-Haram & Soyam 1446H (2025)			14,550,000	
9EV	ODI Pakistan v/s West Indies Women Matches liabilities 2023-24			19,956,000	
9EW	Visit of Iranian President			9,802,500	
9EX	Youm-e-Ali liabilities 2023-24			2,560,000	
9EY	Security Arrangements fo IDEAS-2024 19th to 22nd Nov.2024			38,677,940	
9EZ	20th Safar and Chehlum and Independence Day Arrangement-2024			6,266,000	
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0017 DEPUTY COMMISSIONER EAST</b>					
DC4 Others (Muharam-ul-Haram)			2,000,000	2,000,000	2,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,000,000</u></b>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>310,000</u></b>	<b><u>660,000</u></b>	<b><u>310,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>310,000</u></b>	<b><u>660,000</u></b>	<b><u>310,000</u></b>
A06301 Entertainments & Gifts			310,000	660,000	310,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>20,898,000</u></b>	<b><u>20,898,000</u></b>	<b><u>4,862,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>990,000</u></b>	<b><u>990,000</u></b>	<b><u>737,000</u></b>
A09201 Hardware			<u>990,000</u>	<u>990,000</u>	<u>737,000</u>
01P Two Printers			620,000	620,000	
022 Three Computers with all accessories					621,000
024 One Computer with all Accessories			280,000	280,000	
401 One Printer			90,000	90,000	
FH0 Two Laser Printers (Three in one)					116,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>14,434,000</u></b>	<b><u>14,434,000</u></b>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
027 One Rivo (2700cc) Hilux			14,434,000	14,434,000	

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	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0017 DEPUTY COMMISSIONER EAST</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,974,000</u>	<u>1,974,000</u>	<u>3,125,000</u>
A09601 Plant and Machinery			<u>1,974,000</u>	<u>1,974,000</u>	<u>3,125,000</u>
001 Plant & Machinery			1,000,000	1,000,000	
040 One Photocopier					2,446,000
086 One Split A.C 1.5 Ton					165,000
087 One Split A.C 2.0 Ton					218,000
1MP One Multimedia Projector					126,000
395 One Multimedia Projector			450,000	450,000	
3WD Three Water Dispensers					126,000
4BF Four Bracket Fans					44,000
74 Four Split Air Conditioners 1.0 Ton			460,000	460,000	
D5 TWO Dispenser			64,000	64,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures			3,500,000	3,500,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,604,000</u>	<u>2,904,000</u>	<u>1,604,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,221,000</u>	<u>2,221,000</u>	<u>1,221,000</u>
A13001 Transport			1,221,000	2,221,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>204,000</u>	<u>354,000</u>	<u>204,000</u>
A13101 Machinery and Equipment			204,000	354,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>179,000</u>	<u>329,000</u>	<u>179,000</u>
A13201 Furniture and Fixture			179,000	329,000	179,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KQ0017</b>	<b>DEPUTY COMMISSIONER EAST</b>				
<b>DEPUTY COMMISSIONER EAST</b>			<b>174,877,000</b>	<b>392,643,000</b>	<b>172,323,000</b>

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KQ0018</b>	<b>DEPUTY COMMISSIONER WEST</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>91,252,000</u></b>	<b><u>87,320,000</u></b>	<b><u>96,979,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>134</u></b>	<b><u>134</u></b>	<b><u>46,181,000</u></b>	<b><u>38,104,000</u></b>	<b><u>46,283,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>11,358,000</u></b>	<b><u>5,828,000</u></b>	<b><u>11,376,000</u></b>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>11,315,000</u>	<u>5,760,000</u>	<u>11,315,000</u>
S504	SYSTEM ANALYST CUM PROGRAMMER	(BPS-19)	1	1	902,000		902,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	753,000		753,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	468,000		468,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	676,000		676,000
A809	ASSISTANT COMMISSIONER (REV:)	(BPS-17)	1	1	676,000		676,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,163,000		1,163,000
A119	ASSISTANT	(BPS-16)	8	8	6,151,000	5,760,000	6,151,000
A01103	Special pay				42,000	57,000	60,000
A01105	Qualification Pay				1,000	11,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>118</u></b>	<b><u>118</u></b>	<b><u>34,823,000</u></b>	<b><u>32,276,000</u></b>	<b><u>34,907,000</u></b>
A01151	Total Basic Pay Other Staff		<u>118</u>	<u>118</u>	<u>34,773,000</u>	<u>32,148,000</u>	<u>34,773,000</u>
A132	ASSISTANT ACCOUNTANT	(BPS-14)	1	1	205,000		205,000
A249	ASSISTANT LIBRARIAN	(BPS-14)	1	1	205,000		205,000
S053	SENIOR CLERK	(BPS-14)	12	12	4,118,000	32,148,000	4,118,000
S181	STENOGRAPHER	(BPS-14)	5	5	3,294,000		3,294,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		10	10	2,454,000		2,454,000
J053	JUNIOR CLERK	(BPS-11)	29	29	11,633,000		11,633,000
D161	DRIVER	(BPS-05)	7	7	1,954,000		1,954,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KQ0018</b>	<b>DEPUTY COMMISSIONER WEST</b>						
E095	ELECTRICIAN CUM MOTOR WINDER	(BPS-05)	4	4	1,302,000		1,302,000
K004	KEY PUNCH OPERATOR	(BPS-05)	1	1	327,000		327,000
D111	DESPATCH RIDER	(BPS-04)	2	2	227,000		227,000
D161	DRIVER	(BPS-04)	6	6	736,000		736,000
C089	CHOWKIDAR	(BPS-02)	2	2	436,000		436,000
D003	DAFTARI	(BPS-02)	2	2	316,000		316,000
E021	ELECTRICIAN	(BPS-02)	1	1	126,000		126,000
M022	MALHI	(BPS-02)	1	1	218,000		218,000
N003	NAIB QASID	(BPS-02)	24	24	5,187,000		5,187,000
S008	SANITARY WORKER	(BPS-02)	4	4	866,000		866,000
C089	CHOWKIDAR	(BPS-01)	2	2	208,000		208,000
C167	COOK	(BPS-01)	1	1	288,000		288,000
E021	ELECTRICIAN	(BPS-01)	1	1	288,000		288,000
M022	MALHI	(BPS-01)	1	1	97,000		97,000
N003	NAIB QASID	(BPS-01)	1	1	288,000		288,000
A01152	Personal pay				50,000	128,000	134,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>45,071,000</u></b>	<b><u>49,216,000</u></b>	<b><u>50,696,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>44,046,000</u></b>	<b><u>47,941,000</u></b>	<b><u>49,561,000</u></b>
A01201	Senior Post Allowance				62,000	31,000	62,000
A01202	House Rent Allowance				3,396,000	3,033,000	3,396,000
A01203	Conveyance Allowance				2,863,000	2,651,000	2,863,000
A01207	Washing Allowance				27,000	24,000	27,000
A0120D	Integrated Allowance				106,000	111,000	106,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01216	Qualification Allowance				5,000	71,000	5,000
A01217	Medical Allowance				1,452,000	1,280,000	1,280,000
A01224	Entertainment Allowance				4,000	2,000	4,000
A01226	Computer Allowance				43,000	43,000	43,000
A01239	Special Allowance					27,000	27,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KQ0018</b>	<b>DEPUTY COMMISSIONER WEST</b>				
A0123E	Executive Allowance		2,756,000	2,637,000	2,769,000
A0123K	Superior Executive Allowance			673,000	673,000
A01241	Utility allowance for electricity		295,000	148,000	148,000
A0124R	Ad-Hoc Relief Allowance-2022		4,089,000	3,405,000	3,405,000
A0124S	Differential Allowance		8,983,000	7,538,000	7,538,000
A0124X	Adhoc Relief Allowance 2023		15,064,000	12,227,000	12,227,000
A01250	Incentive Allowance		295,000	148,000	148,000
A0125E	Adhoc Relief Allowance-2024			9,286,000	9,750,000
A01270	Others		4,605,000	4,605,000	5,089,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,025,000</u></b>	<b><u>1,275,000</u></b>	<b><u>1,135,000</u></b>
A01274	Medical Charges		1,001,000	1,251,000	1,111,000
A01299	Others		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
1	Others		24,000	24,000	24,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>42,165,000</u></b>	<b><u>56,559,000</u></b>	<b><u>42,266,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>820,000</u></b>	<b><u>1,020,000</u></b>	<b><u>826,000</u></b>
A03201	Postage and Telegraph		108,000	308,000	114,000
A03202	Telephone and Trunk call		712,000	712,000	712,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,996,000</u></b>	<b><u>1,469,000</u></b>	<b><u>12,996,000</u></b>
A03301	Gas		250,000	250,000	250,000
A03303	Electricity		12,327,000		12,327,000
A03305	POL for Generator		419,000	1,219,000	419,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>
A03602	Insurance				22,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,277,000</u></b>	<b><u>11,277,000</u></b>	<b><u>9,277,000</u></b>
A03805	Travelling Allowance		294,000	294,000	294,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KQ0018</b>	<b>DEPUTY COMMISSIONER WEST</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,909,000	10,909,000	8,909,000
A03808	Conveyance Charges		74,000	74,000	74,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>19,072,000</u></b>	<b><u>42,793,000</u></b>	<b><u>19,136,000</u></b>
A03901	Stationery		614,000	964,000	678,000
A03902	Printing and Publication		678,000	778,000	678,000
A03905	Newspapers Periodicals and Books		205,000	355,000	205,000
A03906	Uniforms and Protective Clothing		819,000	819,000	819,000
A03917	Law Charges		141,000	141,000	141,000
A03919	Payments to other for Service Rendered		<u>3,194,000</u>	<u>5,988,000</u>	<u>3,194,000</u>
1	Payments to other for Service Rendered		3,194,000	5,988,000	3,194,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	2,000,000	2,000,000
A03940	Unforeseen expenditure		4,200,000	5,160,000	4,200,000
A03963	Feeding Diet Food Charges		484,000	684,000	484,000
A03970	Others		<u>6,737,000</u>	<u>25,904,000</u>	<u>6,737,000</u>
1	Others		1,787,000	3,787,000	1,787,000
9EH	Conduct of Local Govt. Bye-Elections 2024			1,238,000	
9EI	Security Arr. on Ijtima Tabligi Jamat Manghopir 2024			8,800,000	
9EJ	Security Arr. during Muharam and Soyam 1446H (2024) 08.05.2025			3,085,000	
9EU	Security Arrangements during Muharram-ul-Haram & Soyam 1446H (2025)			4,044,000	
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>	<b><u>3,500,000</u></b>	<b><u>2,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>	<b><u>3,500,000</u></b>	<b><u>2,000,000</u></b>
A05213	Special Grants from Provincial Retained Amounts(T		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1	Grant in Aid		2,000,000	2,000,000	2,000,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0018 DEPUTY COMMISSIONER WEST</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A06 TOTAL TRANSFERS</b>			<u>310,000</u>	<u>410,000</u>	<u>310,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>310,000</u>	<u>410,000</u>	<u>310,000</u>
A06301 Entertainments & Gifts			310,000	410,000	310,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>22,958,000</u>	<u>22,958,000</u>	<u>4,862,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,290,000</u>	<u>2,290,000</u>	<u>737,000</u>
A09201 Hardware			<u>2,290,000</u>	<u>2,290,000</u>	<u>737,000</u>
01P Two Printers			180,000	180,000	
022 Three Computers with all accessories					621,000
02C Two Computers with all accessories			560,000	560,000	
03C Three Computers with all Accessories			840,000	840,000	
069 Three Printers			270,000	270,000	
329 Two Laptops			440,000	440,000	
FH0 Two Laser Printers (Three in one)					116,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>14,434,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
027 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>2,634,000</u>	<u>2,634,000</u>	<u>3,125,000</u>
A09601 Plant and Machinery			<u>2,634,000</u>	<u>2,634,000</u>	<u>3,125,000</u>
01D Two Water Dispensors			64,000	64,000	
040 One Photocopier					2,446,000
044 UPS Dry Battery			1,000,000	1,000,000	
075 One Water Dispenser			32,000	32,000	
086 One Split A.C 1.5 Ton					165,000
087 One Split A.C 2.0 Ton					218,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0018 DEPUTY COMMISSIONER WEST</b>					
187 Five Bracket Fans			33,000	33,000	
384 Three Split A.C. 1.5 Ton			435,000	435,000	
395 One Multimedia Projector			450,000	450,000	
3WD Three Water Dispensers					126,000
467 Five Water Dispensers			160,000	160,000	
4BF Four Bracket Fans					44,000
74 Four Split Air Conditioners 1.0 Ton			460,000	460,000	
PVS One Multimedia Projector with Sound System					126,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,600,000</u></b>	<b><u>3,600,000</u></b>	<b><u>1,000,000</u></b>
A09701 Furniture and fixtures			<u>3,600,000</u>	<u>3,600,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures			3,600,000	3,600,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>11,620,000</u></b>	<b><u>13,720,000</u></b>	<b><u>11,620,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,221,000</u></b>	<b><u>2,721,000</u></b>	<b><u>1,221,000</u></b>
A13001 Transport			1,221,000	2,721,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>213,000</u></b>	<b><u>563,000</u></b>	<b><u>213,000</u></b>
A13101 Machinery and Equipment			213,000	563,000	213,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>186,000</u></b>	<b><u>436,000</u></b>	<b><u>186,000</u></b>
A13201 Furniture and Fixture			186,000	436,000	186,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>
A13301 Office Buildings			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
1 Office Buildings			10,000,000	10,000,000	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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KQ0018</b>	<b>DEPUTY COMMISSIONER WEST</b>				
<b>DEPUTY COMMISSIONER WEST</b>			<b>170,305,000</b>	<b>184,467,000</b>	<b>158,037,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KQ0019</b>	<b>DEPUTY COMMISSIONER SOUTH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>96,195,000</u></b>	<b><u>102,111,000</u></b>	<b><u>108,608,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>145</b>	<b>145</b>	<b><u>49,758,000</u></b>	<b><u>44,580,000</u></b>	<b><u>49,751,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>9,290,000</u></b>	<b><u>6,802,000</u></b>	<b><u>9,283,000</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>9,227,000</u>	<u>6,750,000</u>	<u>9,227,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	1,052,000		1,052,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	902,000		902,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	412,000		412,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	828,000		828,000
A899	ASSISTANT COMMISSIONER (REV)	(BPS-17)	1	1	902,000		902,000
S236	SUPERINTENDENT	(BPS-17)	1	1	753,000		753,000
A119	ASSISTANT	(BPS-16)	8	8	3,852,000	6,750,000	3,852,000
A01103	Special pay				60,000	50,000	53,000
A01105	Qualification Pay				3,000	2,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>130</b>	<b>130</b>	<b><u>40,468,000</u></b>	<b><u>37,778,000</u></b>	<b><u>40,468,000</u></b>
A01151	Total Basic Pay Other Staff		130	130	<u>40,010,000</u>	<u>37,441,000</u>	<u>40,010,000</u>
S053	SENIOR CLERK	(BPS-14)	15	15	5,257,000	37,441,000	5,257,000
S181	STENOGRAPHER	(BPS-14)	6	6	3,123,000		3,123,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	198,000		198,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		6	6	1,342,000		1,342,000
J053	JUNIOR CLERK	(BPS-11)	42	42	16,468,000		16,468,000
T004	TAPEDAR	(BPS-09)	1	1	180,000		180,000
C213	CITY SURVEYOR	(BPS-06)	1	1	145,000		145,000
D161	DRIVER	(BPS-05)	7	7	2,472,000		2,472,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KQ0019</b>	<b>DEPUTY COMMISSIONER SOUTH</b>						
K004	KEY PUNCH OPERATOR	(BPS-05)	1	1	327,000		327,000
T095	TYPIST	(BPS-05)	6	6	2,472,000		2,472,000
D111	DESPATCH RIDER	(BPS-04)	1	1	105,000		105,000
D161	DRIVER	(BPS-04)	1	1	163,000		163,000
C089	CHOWKIDAR	(BPS-02)	2	2	436,000		436,000
C167	COOK	(BPS-02)	1	1	98,000		98,000
D004	DAFTARI / NAIB QASID	(BPS-02)	2	2	215,000		215,000
D111	DESPATCH RIDER	(BPS-02)	2	2	354,000		354,000
N003	NAIB QASID	(BPS-02)	22	22	4,768,000		4,768,000
S008	SANITARY WORKER	(BPS-02)	3	3	652,000		652,000
C089	CHOWKIDAR	(BPS-01)	3	3	353,000		353,000
C167	COOK	(BPS-01)	1	1	145,000		145,000
K011	KOTAR	(BPS-01)	1	1	145,000		145,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
S008	SANITARY WORKER	(BPS-01)	4	4	447,000		447,000
A01152	Personal pay				414,000	315,000	414,000
A01155	Qualification Pay				44,000	22,000	44,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>46,437,000</u></b>	<b><u>57,531,000</u></b>	<b><u>58,857,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>45,408,000</u></b>	<b><u>55,902,000</u></b>	<b><u>57,718,000</u></b>
A01201	Senior Post Allowance				143,000	72,000	143,000
A01202	House Rent Allowance				3,407,000	3,055,000	3,407,000
A01203	Conveyance Allowance				3,273,000	3,055,000	3,273,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				160,000	107,000	160,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01216	Qualification Allowance					9,000	9,000
A01217	Medical Allowance				1,755,000	1,641,000	1,641,000
A0121T	Adhoc Relief Allowance 2013					3,000	
A01226	Computer Allowance				21,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015					2,000	

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0019 DEPUTY COMMISSIONER SOUTH</b>					
A0122M Adhoc Relief Allowance 2016				9,000	
A0122Y Ad-hoc Relief Allowance 2017				19,000	
A01235 Secretariat Allowance				94,000	99,000
A01239 Special Allowance			21,000	11,000	11,000
A0123E Executive Allowance			2,756,000	3,273,000	3,437,000
A0123G Ad-hoc Relief Allowance-2018				13,000	
A0123K Superior Executive Allowance				1,205,000	1,205,000
A0123P Ad-hoc Relief A 2019				19,000	
A0123X Adhoc Relief Allowance-2020				13,000	
A01241 Utility allowance for electricity				96,000	96,000
A0124F Adhoc Relief Allowance-2021				25,000	
A0124R Ad-Hoc Relief Allowance-2022			4,285,000	4,193,000	4,193,000
A0124S Differential Allowance			9,578,000	9,216,000	9,216,000
A0124X Adhoc Relief Allowance 2023			15,710,000	14,383,000	14,383,000
A0125E Adhoc Relief Allowance-2024				11,069,000	11,622,000
A01270 Others			<u>4,293,000</u>	<u>4,293,000</u>	<u>4,796,000</u>
1 Other					4,796,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,029,000</u></b>	<b><u>1,629,000</u></b>	<b><u>1,139,000</u></b>
A01274 Medical Charges			1,001,000	1,601,000	1,111,000
A01299 Others			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1 Others			28,000	28,000	28,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>39,462,000</u></b>	<b><u>144,862,000</u></b>	<b><u>39,561,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,002,000</u></b>	<b><u>1,002,000</u></b>	<b><u>1,008,000</u></b>
A03201 Postage and Telegraph			108,000	108,000	114,000
A03202 Telephone and Trunk call			894,000	894,000	894,000
<b>A033 TOTAL UTILITIES</b>			<b><u>11,518,000</u></b>	<b><u>1,019,000</u></b>	<b><u>11,518,000</u></b>
A03301 Gas			250,000	250,000	250,000
A03303 Electricity			10,849,000		10,849,000
A03305 POL for Generator			419,000	769,000	419,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>31,000</u></b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0019 DEPUTY COMMISSIONER SOUTH</b>					
A03602 Insurance					22,000
A03603 Registration					9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,483,000</u></b>	<b><u>9,483,000</u></b>	<b><u>7,483,000</u></b>
A03805 Travelling Allowance			294,000	294,000	294,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			7,115,000	9,115,000	7,115,000
A03808 Conveyance Charges			74,000	74,000	74,000
<b>A039 TOTAL GENERAL</b>			<b><u>19,459,000</u></b>	<b><u>133,358,000</u></b>	<b><u>19,521,000</u></b>
A03901 Stationery			588,000	1,088,000	650,000
A03902 Printing and Publication			678,000	1,278,000	678,000
A03905 Newspapers Periodicals and Books			98,000	98,000	98,000
A03906 Uniforms and Protective Clothing			785,000	985,000	785,000
A03917 Law Charges			141,000	141,000	141,000
A03919 Payments to other for Service Rendered			<u>3,194,000</u>	<u>7,874,000</u>	<u>3,194,000</u>
1 Payments to other for Service Rendered			3,194,000	7,874,000	3,194,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			2,000,000	2,000,000	2,000,000
A03940 Unforeseen expenditure			4,200,000	5,200,000	4,200,000
A03963 Feeding Diet Food Charges			484,000	984,000	484,000
A03970 Others			<u>7,291,000</u>	<u>113,710,000</u>	<u>7,291,000</u>
1 Others			1,341,000	3,841,000	1,341,000
9EE Security Arrangements on Youm-e-Ali 08.05.2025				25,318,000	
9EH Conduct of Local Govt. Bye-Elections 2024				2,050,000	
9EK Security Arr.visit of Syedna Muffadil Saifuddin(Bohra)				3,519,000	
9EL Procession on 8th,9th&10th Muharam, Ashura, TPX 2024				21,207,000	
9EM Security Arr.Youm-ul-Quds and Juma-Tul-Wida Liabilities				2,690,000	
9EN Security Arr.Procession on Shahadat-e-Imam Hussain, Chehllum-2024				14,957,000	
9EO Security Arr.during Main Proc.Rabi-ul-Awal-2024 08.05.2025				20,235,000	
9EP Sec. Arr. on Different Processions/Protests/Jalsa/Rallies 08.05.2025				7,285,000	
9EW Visit of Iranian President				6,658,000	
DC1 Others (Independence Day)			300,000	300,000	300,000
DC2 Others (Youm-e-Ali R.A)			1,000,000	1,000,000	1,000,000
DC3 Others (Chehllum Imam-e-Hussain R.A)			1,000,000	1,000,000	1,000,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0019 DEPUTY COMMISSIONER SOUTH</b>					
DC4 Others (Muharam-ul-Haram)			2,000,000	2,000,000	2,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>310,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
A06301 Entertainments & Gifts			310,000	310,000	310,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>20,899,000</u></b>	<b><u>20,899,000</u></b>	<b><u>4,862,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,680,000</u></b>	<b><u>1,680,000</u></b>	<b><u>737,000</u></b>
A09201 Hardware			<u>1,680,000</u>	<u>1,680,000</u>	<u>737,000</u>
01P Two Printers			180,000	180,000	
022 Three Computers with all accessories					621,000
024 One Computer with all Accessories			280,000	280,000	
02C Two Computers with all accessories			560,000	560,000	
126 One Printer LaserJet			90,000	90,000	
1W One Scanner			130,000	130,000	
329 Two Laptops			440,000	440,000	
FH0 Two Laser Printers (Three in one)					116,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>14,434,000</u></b>	<b><u>14,434,000</u></b>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
027 One Rivo (2700cc) Hilux			14,434,000	14,434,000	

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0019 DEPUTY COMMISSIONER SOUTH</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,285,000</u>	<u>1,285,000</u>	<u>3,125,000</u>
A09601 Plant and Machinery			<u>1,285,000</u>	<u>1,285,000</u>	<u>3,125,000</u>
03P One Photocopier			375,000	375,000	
040 One Photocopier					2,446,000
086 One Split A.C 1.5 Ton					165,000
087 One Split A.C 2.0 Ton					218,000
1MP One Multimedia Projector					126,000
395 One Multimedia Projector			450,000	450,000	
3WD Three Water Dispensers					126,000
4BF Four Bracket Fans					44,000
74 Four Split Air Conditioners 1.0 Ton			460,000	460,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures			3,500,000	3,500,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,604,000</u>	<u>27,988,000</u>	<u>26,604,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,221,000</u>	<u>2,176,000</u>	<u>1,221,000</u>
A13001 Transport			1,221,000	2,176,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A13101 Machinery and Equipment			204,000	204,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>179,000</u>	<u>608,000</u>	<u>179,000</u>
A13201 Furniture and Fixture			179,000	608,000	179,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KQ0019</b>	<b>DEPUTY COMMISSIONER SOUTH</b>				
A13301	Office Buildings		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
1	Office Buildings		10,000,000	10,000,000	10,000,000
A13302	Residential Buildings		<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
1	Residential Buildings (M&R )		15,000,000	15,000,000	15,000,000
<b>DEPUTY COMMISSIONER SOUTH</b>			<b>185,470,000</b>	<b>298,170,000</b>	<b>181,945,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KQ0020</b>	<b>DEPUTY COMMISSIONER CENTRAL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>87,467,000</u></b>	<b><u>87,897,000</u></b>	<b><u>96,056,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>125</u></b>	<b><u>125</u></b>	<b><u>43,285,000</u></b>	<b><u>37,172,000</u></b>	<b><u>43,405,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>10,749,000</u></b>	<b><u>8,400,000</u></b>	<b><u>10,682,000</u></b>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>10,532,000</u>	<u>8,291,000</u>	<u>10,532,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	753,000		753,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	902,000		902,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	902,000		902,000
A809	ASSISTANT COMMISSIONER (REV:)	(BPS-17)	1	1	753,000		753,000
S236	SUPERINTENDENT	(BPS-17)	2	2	862,000		862,000
A119	ASSISTANT	(BPS-16)	8	8	5,423,000	8,291,000	5,423,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	411,000		411,000
A01102	Personal pay				142,000	71,000	75,000
A01105	Qualification Pay				75,000	38,000	75,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>109</u></b>	<b><u>109</u></b>	<b><u>32,536,000</u></b>	<b><u>28,772,000</u></b>	<b><u>32,723,000</u></b>
A01151	Total Basic Pay Other Staff		<u>109</u>	<u>109</u>	<u>32,182,000</u>	<u>28,257,000</u>	<u>32,182,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	205,000		205,000
S053	SENIOR CLERK	(BPS-14)	10	10	6,971,000	28,257,000	6,971,000
S181	STENOGRAPHER	(BPS-14)	5	5	2,472,000		2,472,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		2	2	305,000		305,000
C148	COMPUTER OPERATOR	(BPS-11)	1	1	580,000		580,000
J053	JUNIOR CLERK	(BPS-11)	29	29	7,861,000		7,861,000
P026	PESH IMAM	(BPS-09)	1	1	154,000		154,000
D161	DRIVER	(BPS-05)	5	5	1,538,000		1,538,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KQ0020</b>	<b>DEPUTY COMMISSIONER CENTRAL</b>						
K004	KEY PUNCH OPERATOR	(BPS-05)	1	1	255,000		255,000
M116	MOAZEN	(BPS-05)	1	1	119,000		119,000
T095	TYPIST	(BPS-05)	6	6	1,511,000		1,511,000
D161	DRIVER	(BPS-04)	4	4	524,000		524,000
C089	CHOWKIDAR	(BPS-02)	2	2	494,000		494,000
D111	DESPATCH RIDER	(BPS-02)	2	2	314,000		314,000
M022	MALHI	(BPS-02)	1	1	245,000		245,000
N003	NAIB QASID	(BPS-02)	32	32	7,412,000		7,412,000
S008	SANITARY WORKER	(BPS-02)	4	4	1,014,000		1,014,000
M022	MALHI	(BPS-01)	2	2	208,000		208,000
A01152	Personal pay				354,000	515,000	541,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>44,182,000</u></b>	<b><u>50,725,000</u></b>	<b><u>52,651,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>43,180,000</u></b>	<b><u>49,723,000</u></b>	<b><u>51,539,000</u></b>
A01202	House Rent Allowance				3,001,000	2,684,000	3,001,000
A01203	Conveyance Allowance				2,527,000	2,336,000	2,527,000
A01207	Washing Allowance				5,000	5,000	5,000
A0120D	Integrated Allowance				129,000	149,000	129,000
A01216	Qualification Allowance				14,000	7,000	14,000
A01217	Medical Allowance				1,335,000	1,241,000	1,241,000
A01224	Entertainment Allowance				4,000	3,000	4,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122N	Special Conveyance Allowance to Disbalded Employees				57,000	57,000	57,000
A0123E	Executive Allowance				2,756,000	2,630,000	2,762,000
A0123K	Superior Executive Allowance					1,145,000	1,145,000
A0124R	Ad-Hoc Relief Allowance-2022				3,840,000	3,454,000	3,454,000
A0124S	Differential Allowance				8,530,000	7,689,000	7,689,000
A0124X	Adhoc Relief Allowance 2023				14,128,000	12,059,000	12,059,000
A0125E	Adhoc Relief Allowance-2024					9,410,000	9,881,000
A01270	Others				6,833,000	6,833,000	7,550,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KQ0020</b>	<b>DEPUTY COMMISSIONER CENTRAL</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,002,000</u></b>	<b><u>1,002,000</u></b>	<b><u>1,112,000</u></b>
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>41,378,000</u></b>	<b><u>64,970,000</u></b>	<b><u>41,477,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,002,000</u></b>	<b><u>1,577,000</u></b>	<b><u>1,008,000</u></b>
A03201	Postage and Telegraph		108,000	183,000	114,000
A03202	Telephone and Trunk call		894,000	1,394,000	894,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,996,000</u></b>	<b><u>1,069,000</u></b>	<b><u>12,996,000</u></b>
A03301	Gas		250,000	250,000	250,000
A03303	Electricity		12,327,000		12,327,000
A03305	POL for Generator		419,000	819,000	419,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>
A03602	Insurance				22,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,921,000</u></b>	<b><u>11,621,000</u></b>	<b><u>8,921,000</u></b>
A03805	Travelling Allowance		294,000	494,000	294,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,538,000	11,038,000	8,538,000
A03808	Conveyance Charges		89,000	89,000	89,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>18,459,000</u></b>	<b><u>50,703,000</u></b>	<b><u>18,521,000</u></b>
A03901	Stationery		588,000	988,000	650,000
A03902	Printing and Publication		678,000	678,000	678,000
A03905	Newspapers Periodicals and Books		98,000	198,000	98,000
A03906	Uniforms and Protective Clothing		785,000	1,285,000	785,000
A03917	Law Charges		141,000	141,000	141,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0020 DEPUTY COMMISSIONER CENTRAL</b>					
A03919 Payments to other for Service Rendered			<u>3,194,000</u>	<u>9,236,000</u>	<u>3,194,000</u>
1 Payments to other for Service Rendered			3,194,000	9,236,000	3,194,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			2,000,000	2,000,000	2,000,000
A03940 Unforeseen expenditure			4,200,000	5,700,000	4,200,000
A03963 Feeding Diet Food Charges			484,000	834,000	484,000
A03970 Others			<u>6,291,000</u>	<u>29,643,000</u>	<u>6,291,000</u>
1 Others			1,341,000	2,841,000	1,341,000
12S Liabilities for provision of containers to seal rd				2,887,000	
9EP Sec. Arr. on Different Processions/Protests/Jalsa/Rallies 08.05.2025				1,650,000	
9EU Security Arrangements during Muharram-ul-Haram & Soyam 1446H (2025)				17,315,000	
DC1 Others (Independence Day)			300,000	300,000	300,000
DC2 Others (Youm-e-Ali R.A)			1,000,000	1,000,000	1,000,000
DC3 Others (Chehlam Imam-e-Hussain R.A)			1,000,000	1,000,000	1,000,000
DC4 Others (Muharam-ul-Haram)			1,000,000	1,000,000	1,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A06301 Entertainments & Gifts			93,000	93,000	93,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>22,352,000</u>	<u>22,352,000</u>	<u>4,862,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,420,000</u>	<u>2,420,000</u>	<u>737,000</u>
A09201 Hardware			<u>2,420,000</u>	<u>2,420,000</u>	<u>737,000</u>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0020 DEPUTY COMMISSIONER CENTRAL</b>					
01P Two Printers			180,000	180,000	
022 Three Computers with all accessories					621,000
02C Two Computers with all accessories			560,000	560,000	
03C Three Computers with all Accessories			840,000	840,000	
069 Three Printers			270,000	270,000	
1W One Scanner			130,000	130,000	
329 Two Laptops			440,000	440,000	
FH0 Two Laser Printers (Three in one)					116,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>14,434,000</u></b>	<b><u>14,434,000</u></b>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
027 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,998,000</u></b>	<b><u>1,998,000</u></b>	<b><u>3,125,000</u></b>
A09601 Plant and Machinery			<u>1,998,000</u>	<u>1,998,000</u>	<u>3,125,000</u>
01D Two Water Dispensers			64,000	64,000	
086 One Split A.C 1.5 Ton					165,000
087 One Split A.C 2.0 Ton					218,000
1MP One Multimedia Projector					126,000
21 One Multi Media Projector (with screen) Standard (Full HD)			450,000	450,000	
2SA Two Split Air Conditioner 2.0 Ton			310,000	310,000	
3WD Three Water Dispensers					126,000
439 One Photocopier					2,446,000
4BF Four Bracket Fans					44,000
512 One Multimedia Projector with all accessories			450,000	450,000	
73 One UPS			200,000	200,000	
74 Four Split Air Conditioners 1.0 Ton			460,000	460,000	
D5 TWO Dispenser			64,000	64,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>1,000,000</u></b>
A09701 Furniture and fixtures			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures			3,500,000	3,500,000	1,000,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0020 DEPUTY COMMISSIONER CENTRAL</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,604,000</u>	<u>28,454,000</u>	<u>26,604,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,221,000</u>	<u>2,721,000</u>	<u>1,221,000</u>
A13001 Transport			1,221,000	2,721,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>204,000</u>	<u>404,000</u>	<u>204,000</u>
A13101 Machinery and Equipment			204,000	404,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>179,000</u>	<u>329,000</u>	<u>179,000</u>
A13201 Furniture and Fixture			179,000	329,000	179,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A13301 Office Buildings			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
1 Office Buildings			10,000,000	10,000,000	10,000,000
A13302 Residential Buildings			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
1 Residential Buildings (M&R )			15,000,000	15,000,000	15,000,000
<b>DEPUTY COMMISSIONER CENTRAL</b>			<b>179,894,000</b>	<b>205,766,000</b>	<b>171,092,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KQ0021</b>	<b>DEPUTY COMMISSIONER MALIR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>128,243,000</u></b>	<b><u>144,361,000</u></b>	<b><u>155,940,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>123</u></b>	<b><u>123</u></b>	<b><u>56,833,000</u></b>	<b><u>63,203,000</u></b>	<b><u>71,956,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>16,170,000</u></b>	<b><u>10,412,000</u></b>	<b><u>16,276,000</u></b>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>16,148,000</u>	<u>10,290,000</u>	<u>16,148,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	1,052,000		1,052,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	902,000		902,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	902,000		902,000
A808	ASSISTANT COMMISSIONER (GEN:)	(BPS-17)	1	1	676,000		676,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	453,000		453,000
S236	SUPERINTENDENT	(BPS-17)	1	1	412,000		412,000
A066	ADMINISTRATIVE OFFICER	(BPS-16)	1	1	462,000		462,000
A119	ASSISTANT	(BPS-16)	10	10	10,162,000	10,290,000	10,162,000
A815	ASSISTANT CITY SURVEY OFFICER	(BPS-16)	1	1	601,000		601,000
A01102	Personal pay				22,000	122,000	128,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>104</u></b>	<b><u>104</u></b>	<b><u>40,663,000</u></b>	<b><u>52,791,000</u></b>	<b><u>55,680,000</u></b>
A01151	Total Basic Pay Other Staff		<u>104</u>	<u>104</u>	<u>40,311,000</u>	<u>52,559,000</u>	<u>55,187,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	216,000		292,000
S053	SENIOR CLERK	(BPS-14)	9	9	6,738,000	52,559,000	9,096,000
S181	STENOGRAPHER	(BPS-14)	3	3	824,000		1,112,000
C146	COMPUTER OPERATOR	(BPS-12)	2	2	406,000		568,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	596,000		834,000
C146	COMPUTER OPERATOR	(BPS-11)	1	1	580,000		812,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KQ0021</b>	<b>DEPUTY COMMISSIONER MALIR</b>						
J053	JUNIOR CLERK	(BPS-11)	36	36	17,175,000		23,848,000
D161	DRIVER	(BPS-05)	4	4	1,538,000		2,076,000
K004	KEY PUNCH OPERATOR	(BPS-05)	1	1	255,000		344,000
T095	TYPIST	(BPS-05)	5	5	1,376,000		1,858,000
D111	DESPATCH RIDER	(BPS-04)	1	1	105,000		142,000
D161	DRIVER	(BPS-04)	1	1	163,000		220,000
C089	CHOWKIDAR	(BPS-02)	2	2	494,000		667,000
D003	DAFTARI	(BPS-02)	1	1	98,000		132,000
D111	DESPATCH RIDER	(BPS-02)	1	1	140,000		189,000
N003	NAIB QASID	(BPS-02)	27	27	8,233,000		11,115,000
S008	SANITARY WORKER	(BPS-02)	3	3	842,000		1,137,000
C167	COOK	(BPS-01)	1	1	145,000		203,000
E021	ELECTRICIAN	(BPS-01)	1	1	145,000		203,000
M022	MALHI	(BPS-01)	1	1	97,000		136,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		203,000
A01152	Personal pay				352,000	232,000	493,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>71,410,000</u></b>	<b><u>81,158,000</u></b>	<b><u>83,984,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>70,409,000</u></b>	<b><u>79,855,000</u></b>	<b><u>82,873,000</u></b>
A01201	Senior Post Allowance				13,000	7,000	13,000
A01202	House Rent Allowance				5,452,000	4,875,000	5,452,000
A01203	Conveyance Allowance				4,848,000	4,314,000	4,848,000
A01207	Washing Allowance				5,000	9,000	5,000
A0120D	Integrated Allowance				138,000	104,000	138,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01216	Qualification Allowance				79,000	36,000	79,000
A01217	Medical Allowance				2,753,000	2,364,000	2,364,000
A01224	Entertainment Allowance				7,000	4,000	7,000
A01226	Computer Allowance				8,000	4,000	4,000
A0122L	Mobile Phone Allowance				2,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016					3,000	

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KQ0021</b>	<b>DEPUTY COMMISSIONER MALIR</b>				
A0122Y	Ad-hoc Relief Allowance 2017			31,000	
A01239	Special Allowance		29,000	29,000	29,000
A0123E	Executive Allowance		2,756,000	4,486,000	4,710,000
A0123G	Ad-hoc Relief Allowance-2018			16,000	
A0123K	Superior Executive Allowance			1,988,000	1,988,000
A0123P	Ad-hoc Relief A 2019			22,000	
A0123X	Adhoc Relief Allowance-2020			10,000	
A01241	Utility allowance for electricity		193,000	32,000	32,000
A0124F	Adhoc Relief Allowance-2021			3,000	
A0124R	Ad-Hoc Relief Allowance-2022		6,506,000	5,698,000	5,698,000
A0124S	Differential Allowance		14,508,000	12,700,000	12,700,000
A0124X	Adhoc Relief Allowance 2023		23,927,000	19,557,000	19,557,000
A0125E	Adhoc Relief Allowance-2024			14,377,000	15,096,000
A01270	Others		<u>9,184,000</u>	<u>9,184,000</u>	<u>10,151,000</u>
1	Other				10,151,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,001,000</b></u>	<u><b>1,303,000</b></u>	<u><b>1,111,000</b></u>
A01274	Medical Charges		1,001,000	1,301,000	1,111,000
A01299	Others			2,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>39,075,000</b></u>	<u><b>87,391,000</b></u>	<u><b>39,183,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,002,000</b></u>	<u><b>1,002,000</b></u>	<u><b>1,008,000</b></u>
A03201	Postage and Telegraph		108,000	108,000	114,000
A03202	Telephone and Trunk call		894,000	894,000	894,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>11,518,000</b></u>	<u><b>869,000</b></u>	<u><b>11,518,000</b></u>
A03301	Gas		250,000	250,000	250,000
A03303	Electricity		10,849,000		10,849,000
A03305	POL for Generator		419,000	619,000	419,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>179,000</b></u>	<u><b>179,000</b></u>	<u><b>188,000</b></u>
A03407	Rates and Taxes		179,000	179,000	188,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0021 DEPUTY COMMISSIONER MALIR</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>31,000</u></b>
A03602 Insurance					22,000
A03603 Registration					9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,483,000</u></b>	<b><u>9,483,000</u></b>	<b><u>7,483,000</u></b>
A03805 Travelling Allowance			294,000	294,000	294,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			7,115,000	9,115,000	7,115,000
A03808 Conveyance Charges			74,000	74,000	74,000
<b>A039 TOTAL GENERAL</b>			<b><u>18,893,000</u></b>	<b><u>75,858,000</u></b>	<b><u>18,955,000</u></b>
A03901 Stationery			588,000	1,138,000	650,000
A03902 Printing and Publication			678,000	1,028,000	678,000
A03905 Newspapers Periodicals and Books			98,000	98,000	98,000
A03906 Uniforms and Protective Clothing			785,000	1,285,000	785,000
A03917 Law Charges			129,000	129,000	129,000
A03919 Payments to other for Service Rendered			<u>3,194,000</u>	<u>5,330,000</u>	<u>3,194,000</u>
1 Payments to other for Service Rendered			3,194,000	5,330,000	3,194,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			2,000,000	2,000,000	2,000,000
A03940 Unforeseen expenditure			4,200,000	5,700,000	4,200,000
A03963 Feeding Diet Food Charges			484,000	484,000	484,000
A03970 Others			<u>6,737,000</u>	<u>58,666,000</u>	<u>6,737,000</u>
1 Others			1,787,000	2,137,000	1,787,000
8AB Sec. Arr. Army Personel Deployment during Muharam 08.05.2025				1,650,000	
9EQ Clearance of Liab.for Estt. of Quarantine Fac. Center during COVID-19				49,929,000	
DC1 Others (Independence Day)			300,000	300,000	300,000
DC2 Others (Youm-e-Ali R.A)			1,000,000	1,000,000	1,000,000
DC3 Others (Chehlam Imam-e-Hussain R.A)			1,000,000	1,000,000	1,000,000
DC4 Others (Muharam-ul-Haram)			1,000,000	1,000,000	1,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0021 DEPUTY COMMISSIONER MALIR</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>20,333,000</u>	<u>20,333,000</u>	<u>4,862,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,550,000</u>	<u>1,550,000</u>	<u>737,000</u>
A09201 Hardware			<u>1,550,000</u>	<u>1,550,000</u>	<u>737,000</u>
022 Three Computers with all accessories					621,000
03C Three Computers with all Accessories			840,000	840,000	
069 Three Printers			270,000	270,000	
329 Two Laptops			440,000	440,000	
FH0 Two Laser Printers (Three in one)					116,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>14,434,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
O27 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,349,000</u>	<u>1,349,000</u>	<u>3,125,000</u>
A09601 Plant and Machinery			<u>1,349,000</u>	<u>1,349,000</u>	<u>3,125,000</u>
01D Two Water Dispensors			64,000	64,000	
040 One Photocopier					2,446,000
086 One Split A.C 1.5 Ton					165,000
087 One Split A.C 2.0 Ton					218,000
1MP One Multimedia Projector					126,000
3WD Three Water Dispensers					126,000
4BF Four Bracket Fans					44,000
512 One Multimedia Projector with all accessories			450,000	450,000	
74 Four Split Air Conditioners 1.0 Ton			460,000	460,000	
P22 One Photostat Machine			375,000	375,000	

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0021 DEPUTY COMMISSIONER MALIR</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures			3,000,000	3,000,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,604,000</u>	<u>8,204,000</u>	<u>6,604,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,221,000</u>	<u>2,421,000</u>	<u>1,221,000</u>
A13001 Transport			1,221,000	2,421,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>204,000</u>	<u>404,000</u>	<u>204,000</u>
A13101 Machinery and Equipment			204,000	404,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>179,000</u>	<u>379,000</u>	<u>179,000</u>
A13201 Furniture and Fixture			179,000	379,000	179,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A13301 Office Buildings			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
1 Office Buildings			5,000,000	5,000,000	5,000,000
<b>DEPUTY COMMISSIONER MALIR</b>			<b>196,255,000</b>	<b>262,289,000</b>	<b>208,589,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KQ0025</b>	<b>DEPUTY COMMISSIONER KORANGI KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>74,493,000</u></b>	<b><u>113,459,000</u></b>	<b><u>116,987,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>134</u></b>	<b><u>134</u></b>	<b><u>20,521,000</u></b>	<b><u>44,551,000</u></b>	<b><u>46,744,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>21</u></b>	<b><u>21</u></b>	<b><u>6,449,000</u></b>	<b><u>9,295,000</u></b>	<b><u>9,760,000</u></b>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>6,447,000</u>	<u>9,294,000</u>	<u>9,759,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	902,000		1,353,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	497,000		746,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-18)	1	1	601,000		902,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		789,000
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	468,000		702,000
A805	ASSISTANT COMMISSIONER	(BPS-17)	1	1	250,000		462,000
S236	SUPERINTENDENT	(BPS-17)	2	2	687,000		1,031,000
A119	ASSISTANT	(BPS-16)	13	13	2,516,000	9,294,000	3,774,000
A01103	Special pay				2,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>113</u></b>	<b><u>113</u></b>	<b><u>14,072,000</u></b>	<b><u>35,256,000</u></b>	<b><u>36,984,000</u></b>
A01151	Total Basic Pay Other Staff		<u>113</u>	<u>113</u>	<u>14,061,000</u>	<u>35,195,000</u>	<u>36,955,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	188,000		489,000
S053	SENIOR CLERK	(BPS-14)	15	15	2,109,000	35,195,000	5,483,000
S181	STENOGRAPHER	(BPS-14)	6	6	945,000		2,457,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	3	3	473,000		1,230,000
J053	JUNIOR CLERK	(BPS-11)	28	28	3,740,000		9,724,000
T004	TAPEDAR	(BPS-09)	1	1	163,000		424,000
D161	DRIVER	(BPS-05)	9	9	1,009,000		2,623,000
K004	KEY PUNCH OPERATOR	(BPS-05)	2	2	204,000		530,000
P026	PESH IMAM	(BPS-05)	1	1	516,000		1,342,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KQ0025</b>	<b>DEPUTY COMMISSIONER KORANGI KARACHI</b>						
T095	TYPIST	(BPS-05)	2	2	204,000		530,000
D111	DESPATCH RIDER	(BPS-04)	2	2	313,000		814,000
D161	DRIVER	(BPS-04)	1	1	163,000		424,000
C089	CHOWKIDAR	(BPS-02)	3	3	244,000		634,000
D111	DESPATCH RIDER	(BPS-02)	1	1	82,000		213,000
M022	MALHI	(BPS-02)	1	1	125,000		325,000
N003	NAIB QASID	(BPS-02)	27	27	2,596,000		6,750,000
S008	SANITARY WORKER	(BPS-02)	3	3	244,000		634,000
E021	ELECTRICIAN	(BPS-01)	1	1	145,000		774,000
K011	KOTAR	(BPS-01)	1	1	145,000		377,000
N003	NAIB QASID	(BPS-01)	3	3	298,000		775,000
S008	SANITARY WORKER	(BPS-01)	2	2	155,000		403,000
A01152	Personal pay				11,000	61,000	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>53,972,000</u></b>	<b><u>68,908,000</u></b>	<b><u>70,243,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>52,940,000</u></b>	<b><u>67,626,000</u></b>	<b><u>69,101,000</u></b>
A01202	House Rent Allowance				3,046,000	3,425,000	3,046,000
A01203	Conveyance Allowance				3,035,000	3,431,000	3,035,000
A01207	Washing Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				96,000	90,000	96,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010					5,000	
A01217	Medical Allowance				1,534,000	1,648,000	1,648,000
A0122N	Special Conveyance Allowance to Disbalded Employees				57,000	57,000	57,000
A0122Y	Ad-hoc Relief Allowance 2017					100,000	
A01238	Charge Allowance				1,000	1,000	1,000
A0123E	Executive Allowance				2,756,000	3,443,000	3,615,000
A0123G	Ad-hoc Relief Allowance-2018					57,000	
A0123K	Superior Executive Allowance					932,000	932,000
A0123P	Ad-hoc Relief A 2019					18,000	
A01241	Utility allowance for electricity				27,000	14,000	14,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KQ0025</b>	<b>DEPUTY COMMISSIONER KORANGI KARACHI</b>				
A0124R	Ad-Hoc Relief Allowance-2022		3,786,000	4,026,000	4,026,000
A0124S	Differential Allowance		8,392,000	8,977,000	8,977,000
A0124X	Adhoc Relief Allowance 2023		13,960,000	14,236,000	14,236,000
A0125E	Adhoc Relief Allowance-2024			10,916,000	11,462,000
A01270	Others		16,246,000	16,246,000	17,952,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,032,000</u></b>	<b><u>1,282,000</u></b>	<b><u>1,142,000</u></b>
A01274	Medical Charges		1,001,000	1,251,000	1,111,000
A01299	Others		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
1	Others		31,000	31,000	31,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>40,772,000</u></b>	<b><u>55,069,000</u></b>	<b><u>40,896,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>975,000</u></b>	<b><u>1,475,000</u></b>	<b><u>993,000</u></b>
A03201	Postage and Telegraph		326,000	326,000	344,000
A03202	Telephone and Trunk call		649,000	1,149,000	649,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>13,046,000</u></b>	<b><u>1,119,000</u></b>	<b><u>13,046,000</u></b>
A03301	Gas		338,000	338,000	338,000
A03303	Electricity		12,327,000		12,327,000
A03305	POL for Generator		381,000	781,000	381,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>
A03602	Insurance				22,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,231,000</u></b>	<b><u>11,286,000</u></b>	<b><u>8,231,000</u></b>
A03805	Travelling Allowance		400,000	455,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,762,000	10,762,000	7,762,000
A03808	Conveyance Charges		69,000	69,000	69,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0025 DEPUTY COMMISSIONER KORANGI KARACHI</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>18,520,000</u></b>	<b><u>41,189,000</u></b>	<b><u>18,595,000</u></b>
A03901 Stationery			713,000	1,213,000	788,000
A03902 Printing and Publication			616,000	916,000	616,000
A03905 Newspapers Periodicals and Books			180,000	180,000	180,000
A03906 Uniforms and Protective Clothing			713,000	1,413,000	713,000
A03917 Law Charges			129,000	129,000	129,000
A03919 Payments to other for Service Rendered			<u>3,194,000</u>	<u>5,738,000</u>	<u>3,194,000</u>
1 Payments to other for Service Rendered			3,194,000	5,738,000	3,194,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			2,000,000	2,000,000	2,000,000
A03940 Unforeseen expenditure			4,200,000	6,700,000	4,200,000
A03963 Feeding Diet Food Charges			484,000	714,000	484,000
A03970 Others			<u>6,291,000</u>	<u>22,186,000</u>	<u>6,291,000</u>
1 Others			1,341,000	3,841,000	1,341,000
9EH Conduct of Local Govt. Bye-Elections 2024				4,221,000	
9EJ Security Arr. during Muharam and Soyam 1446H (2024) 08.05.2025				7,624,000	
9EP Sec. Arr. on Different Processions/Protests/Jalsa/Rallies 08.05.2025				1,550,000	
DC1 Others (Independence Day)			300,000	300,000	300,000
DC2 Others (Youm-e-Ali R.A)			1,000,000	1,000,000	1,000,000
DC3 Others (Chehlam Imam-e-Hussain R.A)			1,000,000	1,000,000	1,000,000
DC4 Others (Muharam-ul-Haram)			1,000,000	1,000,000	1,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>22,400,000</u></b>	<b><u>22,400,000</u></b>	<b><u>4,862,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>2,420,000</u></b>	<b><u>2,420,000</u></b>	<b><u>737,000</u></b>
A09201 Hardware			<u>2,420,000</u>	<u>2,420,000</u>	<u>737,000</u>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ0025 DEPUTY COMMISSIONER KORANGI KARACHI</b>					
01P Two Printers			180,000	180,000	
022 Three Computers with all accessories					621,000
02C Two Computers with all accessories			560,000	560,000	
03C Three Computers with all Accessories			840,000	840,000	
069 Three Printers			270,000	270,000	
1W One Scanner			130,000	130,000	
329 Two Laptops			440,000	440,000	
FH0 Two Laser Printers (Three in one)					116,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>14,434,000</u></b>	<b><u>14,434,000</u></b>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
027 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,046,000</u></b>	<b><u>2,046,000</u></b>	<b><u>3,125,000</u></b>
A09601 Plant and Machinery			<u>2,046,000</u>	<u>2,046,000</u>	<u>3,125,000</u>
01D Two Water Dispensers			64,000	64,000	
040 One Photocopier					2,446,000
086 One Split A.C 1.5 Ton					165,000
087 One Split A.C 2.0 Ton					218,000
1DB One Dry Battery UPS Backup 30 Minutes 1000L/120000			30,000	30,000	
20 One Multi-Media Projector			450,000	450,000	
2SA Two Split Air Conditioner 2.0 Ton			310,000	310,000	
3WD Three Water Dispensers					126,000
4BF Four Bracket Fans					44,000
512 One Multimedia Projector with all accessories			450,000	450,000	
73 One UPS			200,000	200,000	
74 Four Split Air Conditioners 1.0 Ton			460,000	460,000	
815 One Stablizer			18,000	18,000	
D5 TWO Dispenser			64,000	64,000	
PVS One Multimedia Projector with Sound System					126,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>3,500,000</u></b>	<b><u>3,500,000</u></b>	<b><u>1,000,000</u></b>
A09701 Furniture and fixtures			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,000,000</u>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KQ0025</b>	<b>DEPUTY COMMISSIONER KORANGI KARACHI</b>				
001	Furniture and Fixtures		3,500,000	3,500,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,604,000</u></b>	<b><u>7,704,000</u></b>	<b><u>6,604,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,221,000</u></b>	<b><u>1,721,000</u></b>	<b><u>1,221,000</u></b>
A13001	Transport		1,221,000	1,721,000	1,221,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>204,000</u></b>	<b><u>404,000</u></b>	<b><u>204,000</u></b>
A13101	Machinery and Equipment		204,000	404,000	204,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>179,000</u></b>	<b><u>379,000</u></b>	<b><u>179,000</u></b>
A13201	Furniture and Fixture		179,000	379,000	179,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>5,000,000</u></b>	<b><u>5,200,000</u></b>	<b><u>5,000,000</u></b>
A13301	Office Buildings		<u>5,000,000</u>	<u>5,200,000</u>	<u>5,000,000</u>
1	Office Buildings		5,000,000	5,200,000	5,000,000
<b>DEPUTY COMMISSIONER KORANGI KARACHI</b>			<b>146,269,000</b>	<b>200,632,000</b>	<b>171,349,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ2657 DEPUTY COMMISSIONER KEAMARI KARACHI</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>74,196,000</u></b>	<b><u>66,697,000</u></b>	<b><u>86,752,000</u></b>
<b>A011 TOTAL PAY</b>	<b>102</b>	<b>102</b>	<b><u>45,105,000</u></b>	<b><u>27,334,000</u></b>	<b><u>47,139,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>10,123,000</u></b>	<b><u>7,023,000</u></b>	<b><u>10,123,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>10,123,000</u>	<u>7,023,000</u>	<u>10,123,000</u>
A806 ADDITIONAL DEPUTY COMMISSIONER - I (BPS-18)	1	1	737,000		737,000
A807 ADDITIONAL DEPUTY COMMISSIONER - II (BPS-18)	1	1	664,000		664,000
D504 DEPUTY COMMISSIONER (BPS-18)	1	1	884,000		884,000
A809 ASSISTANT COMMISSIONER (REV:)(BPS-17)	1	1	664,000		664,000
S236 SUPERINTENDENT (BPS-17)	2	2	1,140,000		1,140,000
A119 ASSISTANT (BPS-16)	4	4	6,034,000	7,023,000	6,034,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>92</b>	<b>92</b>	<b><u>34,982,000</u></b>	<b><u>20,311,000</u></b>	<b><u>37,016,000</u></b>
A01151 Total Basic Pay Other Staff	92	92	<u>34,982,000</u>	<u>18,374,000</u>	<u>34,982,000</u>
A132 ASSISTANT ACCOUNTANT (BPS-14)	1	1	203,000		203,000
S053 SENIOR CLERK (BPS-14)	8	8	4,841,000	18,374,000	4,841,000
S181 STENOGRAPHER (BPS-14)	5	5	3,632,000		3,632,000
D026 DATA PROCESSING ASSISTANT (BPS-12)	9	9	2,935,000		2,935,000
J053 JUNIOR CLERK (BPS-11)	15	15	12,276,000		12,276,000
P026 PESH IMAM (BPS-07)	1	1	146,000		146,000
D111 DESPATCH RIDER (BPS-04)	2	2	354,000		354,000
D161 DRIVER (BPS-04)	8	8	985,000		985,000
D003 DAFTARI (BPS-02)	8	8	572,000		572,000
E021 ELECTRICIAN (BPS-02)	1	1	124,000		124,000
M116 MOAZEN (BPS-02)	1	1	122,000		122,000
C089 CHOWKIDAR (BPS-01)	6	6	548,000		548,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>QK2657</b>	<b>DEPUTY COMMISSIONER KEAMARI KARACHI</b>						
C167	COOK	(BPS-01)	2	2	282,000		282,000
M022	MALHI	(BPS-01)	2	2	214,000		214,000
N003	NAIB QASID	(BPS-01)	18	18	6,897,000		6,897,000
S008	SANITARY WORKER	(BPS-01)	5	5	851,000		851,000
A01152	Personal pay					1,937,000	2,034,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>29,091,000</u></b>	<b><u>39,363,000</u></b>	<b><u>39,613,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,090,000</u></b>	<b><u>38,112,000</u></b>	<b><u>38,502,000</u></b>
A01201	Senior Post Allowance				252,000	126,000	252,000
A01202	House Rent Allowance				2,240,000	2,609,000	2,240,000
A01203	Conveyance Allowance				1,710,000	2,207,000	1,710,000
A01207	Washing Allowance				107,000	2,000	107,000
A0120D	Integrated Allowance				2,000	16,000	2,000
A0120Q	Fixed Daily Allowance				2,000	1,000	2,000
A01216	Qualification Allowance				15,000	8,000	15,000
A01217	Medical Allowance				1,217,000	1,400,000	1,400,000
A01224	Entertainment Allowance				11,000	1,000	11,000
A01226	Computer Allowance				141,000	71,000	71,000
A0123E	Executive Allowance				2,756,000	3,038,000	3,190,000
A0123K	Superior Executive Allowance					882,000	882,000
A01241	Utility allowance for electricity				591,000	296,000	296,000
A0124R	Ad-Hoc Relief Allowance-2022				1,973,000	2,333,000	2,333,000
A0124S	Differential Allowance				4,311,000	5,199,000	5,199,000
A0124X	Adhoc Relief Allowance 2023				6,977,000	7,962,000	7,962,000
A01250	Incentive Allowance				591,000	296,000	296,000
A0125E	Adhoc Relief Allowance-2024					6,471,000	6,795,000
A01270	Others				5,194,000	5,194,000	5,739,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,001,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,111,000</u></b>
A01274	Medical Charges				1,001,000	1,251,000	1,111,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>41,753,000</u></b>	<b><u>145,551,000</u></b>	<b><u>241,849,000</u></b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>    KQ2657 DEPUTY COMMISSIONER KEAMARI KARACHI</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>884,000</u></b>	<b><u>884,000</u></b>	<b><u>895,000</u></b>
A03201 Postage and Telegraph			206,000	206,000	217,000
A03202 Telephone and Trunk call			678,000	678,000	678,000
<b>A033 TOTAL UTILITIES</b>			<b><u>11,814,000</u></b>	<b><u>608,000</u></b>	<b><u>11,814,000</u></b>
A03301 Gas			227,000	227,000	227,000
A03303 Electricity			11,206,000		11,206,000
A03305 POL for Generator			381,000	381,000	381,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>504,000</u></b>	<b><u>545,000</u></b>	<b><u>526,000</u></b>
A03602 Insurance					22,000
A03603 Registration			504,000	545,000	504,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,230,000</u></b>	<b><u>10,689,000</u></b>	<b><u>8,230,000</u></b>
A03805 Travelling Allowance			294,000	294,000	294,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,436,000	9,936,000	7,436,000
A03808 Conveyance Charges			500,000	459,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>20,321,000</u></b>	<b><u>132,825,000</u></b>	<b><u>220,384,000</u></b>
A03901 Stationery			600,000	800,000	663,000
A03902 Printing and Publication			662,000	812,000	662,000
A03905 Newspapers Periodicals and Books			201,000	201,000	201,000
A03906 Uniforms and Protective Clothing			800,000	800,000	800,000
A03917 Law Charges			141,000	141,000	141,000
A03919 Payments to other for Service Rendered			<u>3,194,000</u>	<u>5,648,000</u>	<u>3,194,000</u>
1 Payments to other for Service Rendered			3,194,000	5,648,000	3,194,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			2,000,000	2,000,000	2,000,000
A03940 Unforeseen expenditure			4,200,000	6,200,000	4,200,000
A03963 Feeding Diet Food Charges			464,000	464,000	464,000
A03970 Others			<u>8,059,000</u>	<u>115,759,000</u>	<u>208,059,000</u>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KQ2657 DEPUTY COMMISSIONER KEAMARI KARACHI</b>					
1 Others			3,109,000	5,609,000	3,109,000
8AC Illegal Foriegners Repatriation (Phase-II) (One Time)				100,000,000	200,000,000
9EP Sec. Arr. on Different Processions/Protests/Jalsa/Rallies 08.05.2025				5,200,000	
DC1 Others (Independence Day)			300,000	300,000	300,000
DC2 Others (Youm-e-Ali R.A)			1,000,000	1,000,000	1,000,000
DC3 Others (Chehlam Imam-e-Hussain R.A)			1,000,000	1,000,000	1,000,000
DC4 Others (Muharam-ul-Haram)			1,000,000	1,000,000	1,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>310,000</u></b>	<b><u>1,310,000</u></b>	<b><u>310,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>310,000</u></b>	<b><u>1,310,000</u></b>	<b><u>310,000</u></b>
A06301 Entertainments & Gifts			310,000	1,310,000	310,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>5,899,000</u></b>	<b><u>5,899,000</u></b>	<b><u>4,862,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,550,000</u></b>	<b><u>1,550,000</u></b>	<b><u>737,000</u></b>
A09201 Hardware			<u>1,550,000</u>	<u>1,550,000</u>	<u>737,000</u>
022 Three Computers with all accessories					621,000
03C Three Computers with all Accessories			840,000	840,000	
069 Three Printers			270,000	270,000	
329 Two Laptops			440,000	440,000	
FH0 Two Laser Printers (Three in one)					116,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,349,000</u></b>	<b><u>1,349,000</u></b>	<b><u>3,125,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KQ2657</b>	<b>DEPUTY COMMISSIONER KEAMARI KARACHI</b>				
A09601	Plant and Machinery		<u>1,349,000</u>	<u>1,349,000</u>	<u>3,125,000</u>
01D	Two Water Dispensors		64,000	64,000	
040	One Photocopier				2,446,000
086	One Split A.C 1.5 Ton				165,000
087	One Split A.C 2.0 Ton				218,000
1MP	One Multimedia Projector				126,000
3WD	Three Water Dispensors				126,000
4BF	Four Bracket Fans				44,000
512	One Multimedia Projector with all accessories		450,000	450,000	
74	Four Split Air Conditioners 1.0 Ton		460,000	460,000	
P22	One Photostat Machine		375,000	375,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>1,000,000</b></u>
A09701	Furniture and fixtures		<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
001	Furniture and Fixtures		3,000,000	3,000,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>11,610,000</b></u>	<u><b>12,910,000</b></u>	<u><b>11,610,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,221,000</b></u>	<u><b>1,921,000</b></u>	<u><b>1,221,000</b></u>
A13001	Transport		1,221,000	1,921,000	1,221,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>207,000</b></u>	<u><b>707,000</b></u>	<u><b>207,000</b></u>
A13101	Machinery and Equipment		207,000	707,000	207,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>182,000</b></u>	<u><b>282,000</b></u>	<u><b>182,000</b></u>
A13201	Furniture and Fixture		182,000	282,000	182,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>
A13301	Office Buildings		<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
1	Office Buildings		10,000,000	10,000,000	10,000,000

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**011105 DISTRICT ADMINISTRATION**

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KQ2657</b>	<b>DEPUTY COMMISSIONER KEAMARI KARACHI</b>				
<b>DEPUTY COMMISSIONER KEAMARI KARACHI</b>			<b>135,768,000</b>	<b>234,367,000</b>	<b>347,383,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KX0001</b>	<b>DEPUTY COMMISSIONER KHAIRPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>138,497,000</u></b>	<b><u>131,481,000</u></b>	<b><u>150,944,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>135</b>	<b>135</b>	<b><u>78,633,000</u></b>	<b><u>62,902,000</u></b>	<b><u>78,618,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>22</b>	<b><u>16,868,000</u></b>	<b><u>10,900,000</u></b>	<b><u>16,852,000</u></b>
A01101	Total Basic Pay Of Officer		22	22	<u>16,830,000</u>	<u>10,881,000</u>	<u>16,830,000</u>
D504	DEPUTY COMMISSIONER (BPS-19)		1	1	902,000		902,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I (BPS-18)		1	1	601,000		601,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II (BPS-18)		1	1	753,000		753,000
D841	DISTRICT OFFICER (P&D) (BPS-18)		1	1	526,000		526,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	301,000		301,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT (BPS-17)		1	1	375,000		375,000
P287	PROJECT OFFICER (BPS-17)		1	1	301,000		301,000
S236	SUPERINTENDENT (BPS-17)		1	1	527,000		527,000
S599	SENIOR DATA PROCESSING OFFICER (BPS-17)		2	2	1,130,000		1,130,000
A019	ACCOUNTS OFFICER (BPS-16)						
A119	ASSISTANT (BPS-16)		12	12	11,414,000	10,881,000	11,414,000
A01102	Personal pay				34,000	17,000	18,000
A01105	Qualification Pay				4,000	2,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>113</b>	<b>113</b>	<b><u>61,765,000</u></b>	<b><u>52,002,000</u></b>	<b><u>61,766,000</u></b>
A01151	Total Basic Pay Other Staff		113	113	<u>61,307,000</u>	<u>51,565,000</u>	<u>61,307,000</u>
S097	SENIOR SCALE STENOGRAPHER (BPS-15)	2	2	574,000		574,000	
S206	STORE KEEPER (BPS-15)	1	1	1,147,000		1,147,000	
S053	SENIOR CLERK (BPS-14)	12	12	4,940,000	51,565,000	4,940,000	
S181	STENOGRAPHER (BPS-14)	3	3	1,225,000		1,225,000	
D026	DATA PROCESSING ASSISTANT (BPS-12)	4	4	1,721,000		1,721,000	

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>KX0001</b>	<b>DEPUTY COMMISSIONER KHAIRPUR</b>						
P026	PESH IMAM	(BPS-12)	1	1	139,000		139,000
J053	JUNIOR CLERK	(BPS-11)	33	33	32,486,000		32,486,000
T095	TYPIST	(BPS-07)	3	3	1,127,000		1,127,000
C167	COOK	(BPS-05)	1	1	517,000		517,000
D161	DRIVER	(BPS-05)	6	6	2,065,000		2,065,000
M116	MOAZEN	(BPS-05)	1	1	108,000		108,000
D111	DESPATCH RIDER	(BPS-04)	1	1	345,000		345,000
Q002	QASID / DAFTRI	(BPS-04)	1	1	345,000		345,000
C089	CHOWKIDAR	(BPS-02)	7	7	1,560,000		1,560,000
C115	CLEANER	(BPS-02)	1	1	98,000		98,000
H061	HEAVY DUTY DRIVER	(BPS-02)	1	1	226,000		226,000
M022	MALHI	(BPS-02)	3	3	824,000		824,000
N003	NAIB QASID	(BPS-02)	27	27	10,481,000		10,481,000
S008	SANITARY WORKER	(BPS-02)	5	5	1,379,000		1,379,000
A01152	Personal pay				458,000	437,000	459,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>59,864,000</u></b>	<b><u>68,579,000</u></b>	<b><u>72,326,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>58,811,000</u></b>	<b><u>67,526,000</u></b>	<b><u>71,163,000</u></b>
A01201	Senior Post Allowance				6,000	3,000	6,000
A01202	House Rent Allowance				2,806,000	2,406,000	2,806,000
A01203	Conveyance Allowance				5,168,000	3,941,000	5,168,000
A01207	Washing Allowance				251,000	26,000	251,000
A0120D	Integrated Allowance				734,000	309,000	734,000
A01216	Qualification Allowance					11,000	12,000
A01217	Medical Allowance				2,471,000	2,128,000	2,128,000
A01224	Entertainment Allowance				5,000	7,000	5,000
A01226	Computer Allowance				86,000	86,000	86,000
A0122N	Special Conveyance Allowance to Disbalded Employees				57,000	57,000	57,000
A01239	Special Allowance				435,000	475,000	475,000
A0123E	Executive Allowance				2,756,000	2,278,000	2,392,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KX0001 DEPUTY COMMISSIONER KHAIRPUR</b>					
A0123K Superior Executive Allowance				852,000	852,000
A01241 Utility allowance for electricity				429,000	429,000
A0124R Ad-Hoc Relief Allowance-2022			5,714,000	5,167,000	5,167,000
A0124S Differential Allowance			12,620,000	11,618,000	11,618,000
A0124X Adhoc Relief Allowance 2023			20,742,000	18,312,000	18,312,000
A0125E Adhoc Relief Allowance-2024				14,461,000	15,184,000
A01270 Others			4,960,000	4,960,000	5,481,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,053,000</u></b>	<b><u>1,053,000</u></b>	<b><u>1,163,000</u></b>
A01271 Overtime Allowance			51,000	51,000	51,000
A01274 Medical Charges			1,001,000	1,001,000	1,111,000
A01299 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1 Others			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>41,434,000</u></b>	<b><u>52,134,000</u></b>	<b><u>41,520,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,002,000</u></b>	<b><u>1,002,000</u></b>	<b><u>1,008,000</u></b>
A03201 Postage and Telegraph			108,000	108,000	114,000
A03202 Telephone and Trunk call			894,000	894,000	894,000
<b>A033 TOTAL UTILITIES</b>			<b><u>12,513,000</u></b>	<b><u>2,264,000</u></b>	<b><u>12,513,000</u></b>
A03301 Gas			495,000	495,000	495,000
A03302 Water			122,000	122,000	122,000
A03303 Electricity			10,849,000		10,849,000
A03305 POL for Generator			1,047,000	1,647,000	1,047,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>188,000</u></b>
A03407 Rates and Taxes			179,000	179,000	188,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>136,000</u></b>
A03602 Insurance			127,000	127,000	127,000
A03603 Registration					9,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KX0001 DEPUTY COMMISSIONER KHAIRPUR</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,215,000</u></b>	<b><u>10,255,000</u></b>	<b><u>8,215,000</u></b>
A03805 Travelling Allowance			879,000	1,279,000	879,000
A03806 Transportation of Goods			74,000	74,000	74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,115,000	8,755,000	7,115,000
A03808 Conveyance Charges			147,000	147,000	147,000
<b>A039 TOTAL GENERAL</b>			<b><u>19,398,000</u></b>	<b><u>38,307,000</u></b>	<b><u>19,460,000</u></b>
A03901 Stationery			588,000	788,000	650,000
A03902 Printing and Publication			678,000	978,000	678,000
A03904 Hire of Vehicles			338,000	1,588,000	338,000
A03905 Newspapers Periodicals and Books			98,000	98,000	98,000
A03906 Uniforms and Protective Clothing			785,000	785,000	785,000
A03917 Law Charges			141,000	141,000	141,000
A03918 Exhibitions Fairs and other National Celebrations			<u>2,862,000</u>	<u>16,431,000</u>	<u>2,862,000</u>
1 Exhibition Fairs and Others			2,862,000	16,431,000	2,862,000
A03919 Payments to other for Service Rendered			<u>2,928,000</u>	<u>4,518,000</u>	<u>2,928,000</u>
1 Payments to other for Service Rendered			2,928,000	4,518,000	2,928,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Unforeseen Exp. for Disaster Preparedness & Relief			2,000,000	2,000,000	2,000,000
A03940 Unforeseen expenditure			2,205,000	2,205,000	2,205,000
A03963 Feeding Diet Food Charges			484,000	484,000	484,000
A03970 Others			<u>6,291,000</u>	<u>8,291,000</u>	<u>6,291,000</u>
1 Others			1,341,000	3,341,000	1,341,000
DC1 Others (Independence Day)			300,000	300,000	300,000
DC2 Others (Youm-e-Ali R.A)			1,000,000	1,000,000	1,000,000
DC3 Others (Chehlam Imam-e-Hussain R.A)			1,000,000	1,000,000	1,000,000
DC4 Others (Muharam-ul-Haram)			1,000,000	1,000,000	1,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>3,933,000</u></b>	<b><u>2,600,000</u></b>	<b><u>4,136,000</u></b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KX0001 DEPUTY COMMISSIONER KHAIRPUR</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>3,933,000</u></b>	<b><u>2,600,000</u></b>	<b><u>4,136,000</u></b>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,933,000	600,000	2,136,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>20,155,000</u></b>	<b><u>20,155,000</u></b>	<b><u>155,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	
A06101 Merit			20,000,000	20,000,000	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
A06301 Entertainments & Gifts			155,000	155,000	155,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>15,334,000</u></b>	<b><u>15,334,000</u></b>	<b><u>4,053,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>700,000</u></b>	<b><u>700,000</u></b>	<b><u>957,000</u></b>
A09201 Hardware			<u>700,000</u>	<u>700,000</u>	<u>957,000</u>
022 Three Computers with all accessories					621,000
1 Hardware			700,000	700,000	
TLT Three Laser Printers (Three in one)					336,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>14,434,000</u></b>	<b><u>14,434,000</u></b>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
027 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>2,096,000</u></b>
A09601 Plant and Machinery					<u>2,096,000</u>
100 One PABX System					173,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>KX0001 DEPUTY COMMISSIONER KHAIRPUR</b>					
179 Five Ceiling Fans					65,000
2SA Two Split Air Conditioner 2.0 Ton					482,000
3WD Three Water Dispensers					126,000
OSS One Solar System 2KV					1,250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>1,000,000</u></b>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures			200,000	200,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,357,000</u></b>	<b><u>4,007,000</u></b>	<b><u>3,357,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,221,000</u></b>	<b><u>1,571,000</u></b>	<b><u>1,221,000</u></b>
A13001 Transport			1,221,000	1,571,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>204,000</u></b>	<b><u>354,000</u></b>	<b><u>204,000</u></b>
A13101 Machinery and Equipment			204,000	354,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>179,000</u></b>
A13201 Furniture and Fixture			179,000	179,000	179,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
A13301 Office Buildings			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1 Office Buildings			1,654,000	1,654,000	1,654,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>99,000</u></b>	<b><u>249,000</u></b>	<b><u>99,000</u></b>
A13701 Hardware			78,000	228,000	78,000
A13703 I.T. Equipment			21,000	21,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KX0001</b>	<b>DEPUTY COMMISSIONER KHAIRPUR</b>				
<b>DEPUTY COMMISSIONER KHAIRPUR</b>			<b>222,710,000</b>	<b>225,711,000</b>	<b>204,165,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>LN0001</b>	<b>DEPUTY COMMISSIONER LARKANO</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>155,243,000</u></b>	<b><u>133,849,000</u></b>	<b><u>166,563,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>133</b>	<b>133</b>	<b><u>93,532,000</u></b>	<b><u>63,123,000</u></b>	<b><u>93,530,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>22</b>	<b><u>17,050,000</u></b>	<b><u>12,388,000</u></b>	<b><u>17,048,000</u></b>
A01101	Total Basic Pay Of Officer		22	22	<u>17,045,000</u>	<u>12,385,000</u>	<u>17,045,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	1,805,000		1,805,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	1,805,000		1,805,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	457,000		457,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	902,000		902,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT	(BPS-17)	1	1	601,000		601,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,203,000		1,203,000
A119	ASSISTANT	(BPS-16)	14	14	9,746,000	12,385,000	9,746,000
A01102	Personal pay				5,000	3,000	3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>111</b>	<b>111</b>	<b><u>76,482,000</u></b>	<b><u>50,735,000</u></b>	<b><u>76,482,000</u></b>
A01151	Total Basic Pay Other Staff		111	111	<u>75,921,000</u>	<u>50,398,000</u>	<u>75,921,000</u>
S100	SENIOR STENOGRAPHER	(BPS-15)	2	2	1,145,000		1,145,000
S053	SENIOR CLERK	(BPS-14)	8	8	12,315,000	50,398,000	12,315,000
S181	STENOGRAPHER	(BPS-14)	3	3	1,048,000		1,048,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		3	3	749,000		749,000
J053	JUNIOR CLERK	(BPS-11)	31	31	42,961,000		42,961,000
P026	PESH IMAM	(BPS-07)	1	1	448,000		448,000
P034	PHOTOGRAPHER / TECHNICIAN (BPS-07)		1	1	749,000		749,000
T095	TYPIST	(BPS-07)	2	2	899,000		899,000
D068	DHOBI / WASHER MAN	(BPS-05)	1	1	599,000		599,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>LN0001</b>	<b>DEPUTY COMMISSIONER LARKANO</b>						
D161	DRIVER	(BPS-05)	11	11	3,222,000		3,222,000
D111	DESPATCH RIDER	(BPS-04)	1	1	300,000		300,000
E021	ELECTRICIAN	(BPS-04)	2	2	448,000		448,000
T084	TUBE WELL OPERATOR	(BPS-04)	1	1	448,000		448,000
C089	CHOWKIDAR	(BPS-02)	3	3	749,000		749,000
D003	DAFTARI	(BPS-02)	1	1	300,000		300,000
N003	NAIB QASID	(BPS-02)	30	30	7,518,000		7,518,000
S261	SWEEPER	(BPS-02)	3	3	749,000		749,000
C089	CHOWKIDAR	(BPS-01)	3	3	674,000		674,000
M022	MALHI	(BPS-01)	2	2	300,000		300,000
S261	SWEEPER	(BPS-01)	2	2	300,000		300,000
A01152	Personal pay				561,000	337,000	561,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>61,711,000</u></b>	<b><u>70,726,000</u></b>	<b><u>73,033,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>60,655,000</u></b>	<b><u>69,670,000</u></b>	<b><u>71,867,000</u></b>
A01202	House Rent Allowance				4,733,000	4,328,000	4,733,000
A01203	Conveyance Allowance				4,674,000	4,292,000	4,674,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				1,000	1,000	1,000
A0120D	Integrated Allowance				250,000	243,000	250,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				2,261,000	2,105,000	2,105,000
A0121C	Additional Pay Allowance				45,000	23,000	
A01226	Computer Allowance				86,000	91,000	91,000
A0122N	Special Conveyance Allowance to Disbalded Employees				3,000	2,000	2,000
A01239	Special Allowance				97,000	49,000	49,000
A0123E	Executive Allowance				2,756,000	2,542,000	2,669,000
A0123K	Superior Executive Allowance					1,023,000	1,023,000
A01241	Utility allowance for electricity				65,000	33,000	33,000
A0124R	Ad-Hoc Relief Allowance-2022				5,784,000	5,177,000	5,177,000
A0124S	Differential Allowance				12,887,000	11,587,000	11,587,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>LN0001</b>	<b>DEPUTY COMMISSIONER LARKANO</b>				
A0124X	Adhoc Relief Allowance 2023		21,459,000	18,310,000	18,310,000
A0125E	Adhoc Relief Allowance-2024			14,310,000	15,026,000
A01270	Others		5,551,000	5,551,000	6,134,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,056,000</u></b>	<b><u>1,056,000</u></b>	<b><u>1,166,000</u></b>
A01271	Overtime Allowance		51,000	51,000	51,000
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
A01289	Teaching Allowance		3,000	3,000	3,000
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>41,936,000</u></b>	<b><u>50,921,000</u></b>	<b><u>42,035,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,002,000</u></b>	<b><u>1,052,000</u></b>	<b><u>1,008,000</u></b>
A03201	Postage and Telegraph		108,000	158,000	114,000
A03202	Telephone and Trunk call		894,000	894,000	894,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,533,000</u></b>	<b><u>1,684,000</u></b>	<b><u>12,533,000</u></b>
A03301	Gas		515,000	515,000	515,000
A03302	Water		122,000	122,000	122,000
A03303	Electricity		10,849,000		10,849,000
A03305	POL for Generator		1,047,000	1,047,000	1,047,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>
A03602	Insurance				22,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,215,000</u></b>	<b><u>10,715,000</u></b>	<b><u>8,215,000</u></b>
A03805	Travelling Allowance		879,000	1,879,000	879,000
A03806	Transportation of Goods		74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,115,000	8,615,000	7,115,000
A03808	Conveyance Charges		147,000	147,000	147,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>LN0001</b>	<b>DEPUTY COMMISSIONER LARKANO</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,186,000</u></b>	<b><u>37,470,000</u></b>	<b><u>20,248,000</u></b>
A03901	Stationery		588,000	738,000	650,000
A03902	Printing and Publication		678,000	678,000	678,000
A03904	Hire of Vehicles		338,000	838,000	338,000
A03905	Newspapers Periodicals and Books		98,000	98,000	98,000
A03906	Uniforms and Protective Clothing		785,000	785,000	785,000
A03917	Law Charges		141,000	141,000	141,000
A03918	Exhibitions Fairs and other National Celebrations		<u>1,789,000</u>	<u>1,789,000</u>	<u>1,789,000</u>
1	Exhibition Fairs and Others		1,789,000	1,789,000	1,789,000
A03919	Payments to other for Service Rendered		<u>3,634,000</u>	<u>7,768,000</u>	<u>3,634,000</u>
1	Payments to other for Service Rendered		3,634,000	7,768,000	3,634,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	2,000,000	2,000,000
A03940	Unforeseen expenditure		2,205,000	12,705,000	2,205,000
A03963	Feeding Diet Food Charges		969,000	1,969,000	969,000
A03970	Others		<u>6,961,000</u>	<u>7,961,000</u>	<u>6,961,000</u>
1	Others		2,011,000	3,011,000	2,011,000
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>	<b><u>3,500,000</u></b>	<b><u>2,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>	<b><u>3,500,000</u></b>	<b><u>2,000,000</u></b>
A05213	Special Grants from Provincial Retained Amounts(T		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1	Grant in Aid		2,000,000	2,000,000	2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>LN0001</b>	<b>DEPUTY COMMISSIONER LARKANO</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A06301	Entertainments & Gifts		465,000	465,000	465,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>16,034,000</u>	<u>16,034,000</u>	<u>4,053,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,100,000</u>	<u>1,100,000</u>	<u>957,000</u>
A09201	Hardware		<u>1,100,000</u>	<u>1,100,000</u>	<u>957,000</u>
022	Three Computers with all accessories				621,000
02C	Two Computers with all accessories		560,000	560,000	
401	One Printer		90,000	90,000	
MP3	One Multimedia Projector with Screen Standard (Full HD)		450,000	450,000	
TLT	Three Laser Printers (Three in one)				336,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>14,434,000</u>	<u>14,434,000</u>	
A09501	Transport		<u>14,434,000</u>	<u>14,434,000</u>	
027	One Rivo (2700cc) Hilux		14,434,000	14,434,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>2,096,000</u>
A09601	Plant and Machinery				<u>2,096,000</u>
100	One PABX System				173,000
179	Five Ceiling Fans				65,000
2SA	Two Split Air Conditioner 2.0 Ton				482,000
3WD	Three Water Dispensers				126,000
OSS	One Solar System 2KV				1,250,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Furniture and Fixtures		500,000	500,000	1,000,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>LN0001 DEPUTY COMMISSIONER LARKANO</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,357,000</u>	<u>4,017,000</u>	<u>3,357,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,221,000</u>	<u>1,821,000</u>	<u>1,221,000</u>
A13001 Transport			1,221,000	1,821,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A13101 Machinery and Equipment			204,000	204,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A13201 Furniture and Fixture			179,000	179,000	179,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
A13301 Office Buildings			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1 Office Buildings			1,654,000	1,654,000	1,654,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>99,000</u>	<u>159,000</u>	<u>99,000</u>
A13701 Hardware			78,000	128,000	78,000
A13703 I.T. Equipment			21,000	31,000	21,000
<b>DEPUTY COMMISSIONER LARKANO</b>			<b>219,035,000</b>	<b>208,786,000</b>	<b>218,473,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>MP0001</b>	<b>DEPUTY COMMISSIONER MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>192,214,000</u></b>	<b><u>170,298,000</u></b>	<b><u>214,912,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>147</b>	<b>147</b>	<b><u>119,718,000</u></b>	<b><u>77,344,000</u></b>	<b><u>119,729,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>17,753,000</u></b>	<b><u>9,483,000</u></b>	<b><u>17,763,000</u></b>
A01101	Total Basic Pay Of Officer		14	14	<u>17,751,000</u>	<u>9,471,000</u>	<u>17,751,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	1,292,000		1,292,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	828,000		828,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	527,000		527,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	527,000		527,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	432,000		432,000
A119	ASSISTANT	(BPS-16)	7	7	13,418,000	9,471,000	13,418,000
A134	ASSISTANT ACCOUNTS OFFICER	(BPS-16)	1	1	201,000		201,000
A01103	Special pay				2,000	1,000	1,000
A01105	Qualification Pay					11,000	11,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>133</b>	<b>133</b>	<b><u>101,965,000</u></b>	<b><u>67,861,000</u></b>	<b><u>101,966,000</u></b>
A01151	Total Basic Pay Other Staff		133	133	<u>101,678,000</u>	<u>67,587,000</u>	<u>101,678,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	1	1	1,672,000		1,672,000
R012	READER	(BPS-14)	1	1	198,000		198,000
S053	SENIOR CLERK	(BPS-14)	13	13	26,010,000	67,587,000	26,010,000
S181	STENOGRAPHER	(BPS-14)	2	2	1,138,000		1,138,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	330,000		330,000
P026	PESH IMAM	(BPS-12)	1	1	926,000		926,000
J053	JUNIOR CLERK	(BPS-11)	47	47	40,095,000		40,095,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	133,000		133,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>MP0001</b>	<b>DEPUTY COMMISSIONER MIRPURKHAS</b>						
D111	DESPATCH RIDER	(BPS-04)	1	1	719,000		719,000
D161	DRIVER	(BPS-04)	10	10	1,981,000		1,981,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	128,000		128,000
D003	DAFTARI	(BPS-02)	1	1	749,000		749,000
T095	TYPIST	(BPS-02)	2	2	749,000		749,000
C089	CHOWKIDAR	(BPS-01)	3	3	947,000		947,000
C167	COOK	(BPS-01)	1	1	749,000		749,000
M022	MALHI	(BPS-01)	2	2	1,767,000		1,767,000
N003	NAIB QASID	(BPS-01)	41	41	21,816,000		21,816,000
S008	SANITARY WORKER	(BPS-01)	3	3	1,571,000		1,571,000
A01152	Personal pay				287,000	274,000	288,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>72,496,000</u></b>	<b><u>92,954,000</u></b>	<b><u>95,183,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>71,276,000</u></b>	<b><u>91,638,000</u></b>	<b><u>93,853,000</u></b>
A01201	Senior Post Allowance				9,000	5,000	9,000
A01202	House Rent Allowance				3,316,000	3,235,000	3,316,000
A01203	Conveyance Allowance				5,719,000	5,393,000	5,719,000
A01207	Washing Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				490,000	473,000	490,000
A01217	Medical Allowance				3,131,000	2,996,000	2,996,000
A01224	Entertainment Allowance					7,000	
A01226	Computer Allowance				171,000	171,000	171,000
A0122N	Special Conveyance Allowance to Disbalded Employees				114,000	114,000	114,000
A01238	Charge Allowance				122,000	61,000	122,000
A01239	Special Allowance				97,000	97,000	97,000
A0123E	Executive Allowance				2,756,000	4,621,000	4,852,000
A0123K	Superior Executive Allowance					1,360,000	1,360,000
A0124R	Ad-Hoc Relief Allowance-2022				7,274,000	7,135,000	7,135,000
A0124S	Differential Allowance				16,329,000	15,997,000	15,997,000
A0124X	Adhoc Relief Allowance 2023				26,931,000	25,267,000	25,267,000
A0125E	Adhoc Relief Allowance-2024					19,890,000	20,885,000
A01270	Others				4,815,000	4,815,000	5,321,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MP0001</b>	<b>DEPUTY COMMISSIONER MIRPURKHAS</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,220,000</u></b>	<b><u>1,316,000</u></b>	<b><u>1,330,000</u></b>
A01271	Overtime Allowance		219,000	219,000	219,000
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
A01299	Others			96,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>42,352,000</u></b>	<b><u>63,885,000</u></b>	<b><u>42,431,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,128,000</u></b>	<b><u>1,653,000</u></b>	<b><u>1,136,000</u></b>
A03201	Postage and Telegraph		144,000	244,000	152,000
A03202	Telephone and Trunk call		894,000	1,244,000	894,000
A03205	Courier and Pilot Service		90,000	165,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>11,344,000</u></b>	<b><u>2,482,000</u></b>	<b><u>11,344,000</u></b>
A03301	Gas		372,000	372,000	372,000
A03302	Water		63,000	63,000	63,000
A03303	Electricity		9,862,000		9,862,000
A03305	POL for Generator		1,047,000	2,047,000	1,047,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>188,000</u></b>
A03407	Rates and Taxes		179,000	179,000	188,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>327,000</u></b>	<b><u>327,000</u></b>	<b><u>327,000</u></b>
A03602	Insurance		127,000	127,000	127,000
A03603	Registration		200,000	200,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,179,000</u></b>	<b><u>10,447,000</u></b>	<b><u>8,179,000</u></b>
A03805	Travelling Allowance		879,000	1,829,000	879,000
A03806	Transportation of Goods		147,000	297,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,115,000	8,283,000	7,115,000
A03808	Conveyance Charges		38,000	38,000	38,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MP0001</b>	<b>DEPUTY COMMISSIONER MIRPURKHAS</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>21,195,000</u></b>	<b><u>48,797,000</u></b>	<b><u>21,257,000</u></b>
A03901	Stationery		588,000	1,488,000	650,000
A03902	Printing and Publication		678,000	1,428,000	678,000
A03904	Hire of Vehicles		338,000	1,088,000	338,000
A03905	Newspapers Periodicals and Books		98,000	98,000	98,000
A03906	Uniforms and Protective Clothing		785,000	1,035,000	785,000
A03917	Law Charges		141,000	141,000	141,000
A03918	Exhibitions Fairs and other National Celebrations		<u>1,789,000</u>	<u>19,789,000</u>	<u>1,789,000</u>
1	Exhibition Fairs and Others		1,789,000	19,789,000	1,789,000
A03919	Payments to other for Service Rendered		<u>3,342,000</u>	<u>7,794,000</u>	<u>3,342,000</u>
1	Payments to other for Service Rendered		3,342,000	7,794,000	3,342,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	2,000,000	2,000,000
A03940	Unforeseen expenditure		2,205,000	2,205,000	2,205,000
A03963	Feeding Diet Food Charges		484,000	484,000	484,000
A03970	Others		<u>8,747,000</u>	<u>11,247,000</u>	<u>8,747,000</u>
1	Others		3,797,000	6,297,000	3,797,000
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>	<b><u>4,400,000</u></b>	<b><u>2,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>	<b><u>4,400,000</u></b>	<b><u>2,000,000</u></b>
A05213	Special Grants from Provincial Retained Amounts(T		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1	Grant in Aid		2,000,000	2,000,000	2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MP0001</b>	<b>DEPUTY COMMISSIONER MIRPURKHAS</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A06301	Entertainments & Gifts		465,000	465,000	465,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>17,537,000</u>	<u>17,537,000</u>	<u>4,053,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,230,000</u>	<u>1,230,000</u>	<u>957,000</u>
A09201	Hardware		<u>1,230,000</u>	<u>1,230,000</u>	<u>957,000</u>
022	Three Computers with all accessories				621,000
03C	Three Computers with all Accessories		840,000	840,000	
379	Two UPS.		300,000	300,000	
401	One Printer		90,000	90,000	
TLT	Three Laser Printers (Three in one)				336,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>14,434,000</u>	<u>14,434,000</u>	
A09501	Transport		<u>14,434,000</u>	<u>14,434,000</u>	
O27	One Rivo (2700cc) Hilux		14,434,000	14,434,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>2,096,000</u>
A09601	Plant and Machinery				<u>2,096,000</u>
100	One PABX System				173,000
179	Five Ceiling Fans				65,000
2SA	Two Split Air Conditioner 2.0 Ton				482,000
3WD	Three Water Dispensers				126,000
OSS	One Solar System 2KV				1,250,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,873,000</u>	<u>1,873,000</u>	<u>1,000,000</u>
A09701	Furniture and fixtures		<u>1,873,000</u>	<u>1,873,000</u>	<u>1,000,000</u>
001	Furniture and Fixtures				1,000,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MP0001</b>	<b>DEPUTY COMMISSIONER MIRPURKHAS</b>				
1RC	One Revolving Chair		50,000	50,000	
437	FIVE FILE RACKS STEEL		125,000	125,000	
5AI	Five Almirah Iron for Office		240,000	240,000	
804	Five Office Tables		200,000	200,000	
807	One Sofa Sets 5*6 Sets		450,000	450,000	
O15	Office Chairs (15 Nos)		108,000	108,000	
Q01	One Table		600,000	600,000	
W02	Two Wooden Cabinets		100,000	100,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,690,000</u></b>	<b><u>4,240,000</u></b>	<b><u>3,690,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,221,000</u></b>	<b><u>1,221,000</u></b>	<b><u>1,221,000</u></b>
A13001	Transport		1,221,000	1,221,000	1,221,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>204,000</u></b>
A13101	Machinery and Equipment		204,000	204,000	204,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>179,000</u></b>
A13201	Furniture and Fixture		179,000	179,000	179,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
A13301	Office Buildings		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1	Office Buildings		1,654,000	1,654,000	1,654,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>42,000</u></b>	<b><u>492,000</u></b>	<b><u>42,000</u></b>
A13701	Hardware		21,000	271,000	21,000
A13702	Software		21,000	221,000	21,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>390,000</u></b>	<b><u>490,000</u></b>	<b><u>390,000</u></b>
A13801	Maintenance of gardens		390,000	490,000	390,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MP0001</b>	<b>DEPUTY COMMISSIONER MIRPURKHAS</b>				
<b>DEPUTY COMMISSIONER MIRPURKHAS</b>			<b>258,258,000</b>	<b>260,825,000</b>	<b>267,551,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>MX0001</b>	<b>DEPUTY COMMISSIONER THAR AT MITHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>109,020,000</u></b>	<b><u>138,052,000</u></b>	<b><u>125,662,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>163</b>	<b>163</b>	<b><u>44,632,000</u></b>	<b><u>59,522,000</u></b>	<b><u>44,661,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>34</b>	<b><u>17,255,000</u></b>	<b><u>14,095,000</u></b>	<b><u>17,255,000</u></b>
A01101	Total Basic Pay Of Officer		34	34	<u>17,255,000</u>	<u>14,095,000</u>	<u>17,255,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	835,000		835,000
A816	ADDL. COMMISSIONER-I	(BPS-18)	1	1	668,000		668,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A465	ASSISTANT DIRECTOR PLANING	(BPS-17)	1	1	318,000		318,000
A817	ADDL. COMMISSIONER-II	(BPS-17)	1	1	668,000		668,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	6	6	2,255,000		2,255,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	432,000		432,000
A020	ACCOUNTANT	(BPS-16)	2	2	447,000		447,000
A119	ASSISTANT	(BPS-16)	18	18	10,252,000	14,095,000	10,252,000
D027	DATA PROCESSING OFFICER	(BPS-16)	2	2	432,000		432,000
P103	PRIVATE SECRETARY	(BPS-16)			422,000		422,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>129</b>	<b>129</b>	<b><u>27,377,000</u></b>	<b><u>45,427,000</u></b>	<b><u>27,406,000</u></b>
A01151	Total Basic Pay Other Staff		129	129	<u>27,231,000</u>	<u>45,260,000</u>	<u>27,231,000</u>
S181	STENOGRAPHER	(BPS-15)	2	2	455,000		455,000
S053	SENIOR CLERK	(BPS-14)	11	11	2,865,000	45,260,000	2,865,000
S181	STENOGRAPHER	(BPS-14)	7	7	1,193,000		1,193,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	6	6	1,253,000		1,253,000
J053	JUNIOR CLERK	(BPS-11)	26	26	12,889,000		12,889,000
T026	TELEPHONE OPRT / ATTENDANT	(BPS-09)	2	2	455,000		455,000
T022	TELEPHONE OPERATOR	(BPS-07)	4	4	530,000		530,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>MX0001</b>	<b>DEPUTY COMMISSIONER THAR AT MITHI</b>						
T095	TYPIST	(BPS-05)	4	4	455,000		455,000
D111	DESPATCH RIDER	(BPS-04)	3	3	504,000		504,000
D161	DRIVER	(BPS-04)	12	12	1,271,000		1,271,000
E021	ELECTRICIAN	(BPS-04)	2	2	274,000		274,000
P061	PLUMBER	(BPS-04)	2	2	255,000		255,000
C089	CHOWKIDAR	(BPS-02)	8	8	467,000		467,000
G036	GENERATOR OPERATOR	(BPS-02)	2	2	274,000		274,000
M022	MALHI	(BPS-02)	2	2	362,000		362,000
N003	NAIB QASID	(BPS-02)	28	28	2,954,000		2,954,000
S261	SWEEPER	(BPS-02)	6	6	596,000		596,000
T003	TAILOR MASTER	(BPS-02)	1	1	72,000		72,000
N003	NAIB QASID	(BPS-01)	1	1	107,000		107,000
A01152	Personal pay				146,000	167,000	175,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>64,388,000</u></b>	<b><u>78,530,000</u></b>	<b><u>81,001,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>63,336,000</u></b>	<b><u>77,478,000</u></b>	<b><u>79,839,000</u></b>
A01202	House Rent Allowance				3,356,000	2,929,000	3,356,000
A01203	Conveyance Allowance				4,356,000	3,965,000	4,356,000
A01207	Washing Allowance				36,000	42,000	36,000
A01209	Special Additional Allowance				8,000	4,000	8,000
A0120D	Integrated Allowance				285,000	325,000	285,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01216	Qualification Allowance				13,000	7,000	13,000
A01217	Medical Allowance				2,124,000	2,070,000	2,070,000
A01224	Entertainment Allowance				7,000	4,000	7,000
A01226	Computer Allowance				139,000	139,000	139,000
A0122N	Special Conveyance Allowance to Disbalded Employees					523,000	523,000
A01233	Unattractive Area Allowance				1,693,000	1,619,000	1,619,000
A01235	Secretariat Allowance					78,000	82,000
A0123E	Executive Allowance				2,756,000	3,455,000	3,628,000
A0123K	Superior Executive Allowance					1,309,000	1,309,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MX0001</b>	<b>DEPUTY COMMISSIONER THAR AT MITHI</b>				
A0123P	Ad-hoc Relief A 2019			7,000	
A0123X	Adhoc Relief Allowance-2020			4,000	
A01241	Utility allowance for electricity			32,000	32,000
A0124F	Adhoc Relief Allowance-2021			4,000	
A0124R	Ad-Hoc Relief Allowance-2022		6,214,000	5,433,000	5,433,000
A0124S	Differential Allowance		13,568,000	11,941,000	11,941,000
A0124X	Adhoc Relief Allowance 2023		22,415,000	22,379,000	22,379,000
A0125E	Adhoc Relief Allowance-2024			14,843,000	15,585,000
A01270	Others		<u>6,365,000</u>	<u>6,365,000</u>	<u>7,037,000</u>
1	Other				7,037,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,052,000</b></u>	<u><b>1,052,000</b></u>	<u><b>1,162,000</b></u>
A01271	Overtime Allowance		51,000	51,000	51,000
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>44,202,000</b></u>	<u><b>64,353,000</b></u>	<u><b>44,279,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,040,000</b></u>	<u><b>1,040,000</b></u>	<u><b>1,046,000</b></u>
A03201	Postage and Telegraph		108,000	108,000	114,000
A03202	Telephone and Trunk call		894,000	894,000	894,000
A03205	Courier and Pilot Service		38,000	38,000	38,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>12,513,000</b></u>	<u><b>4,064,000</b></u>	<u><b>12,513,000</b></u>
A03301	Gas		495,000	495,000	495,000
A03302	Water		122,000	122,000	122,000
A03303	Electricity		10,849,000		10,849,000
A03305	POL for Generator		1,047,000	3,447,000	1,047,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>179,000</b></u>	<u><b>179,000</b></u>	<u><b>188,000</b></u>
A03407	Rates and Taxes		179,000	179,000	188,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>8,215,000</b></u>	<u><b>12,515,000</b></u>	<u><b>8,215,000</b></u>
A03805	Travelling Allowance		879,000	1,329,000	879,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MX0001</b>	<b>DEPUTY COMMISSIONER THAR AT MITHI</b>				
A03806	Transportation of Goods		74,000	174,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,115,000	10,865,000	7,115,000
A03808	Conveyance Charges		147,000	147,000	147,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,255,000</u></b>	<b><u>46,555,000</u></b>	<b><u>22,317,000</u></b>
A03901	Stationery		588,000	1,188,000	650,000
A03902	Printing and Publication		678,000	678,000	678,000
A03904	Hire of Vehicles		338,000	788,000	338,000
A03905	Newspapers Periodicals and Books		98,000	98,000	98,000
A03906	Uniforms and Protective Clothing		785,000	785,000	785,000
A03917	Law Charges		141,000	141,000	141,000
A03918	Exhibitions Fairs and other National Celebrations		<u>180,000</u>	<u>680,000</u>	<u>180,000</u>
1	Exhibition Fairs and Others		180,000	680,000	180,000
A03919	Payments to other for Service Rendered		<u>2,928,000</u>	<u>7,928,000</u>	<u>2,928,000</u>
1	Payments to other for Service Rendered		2,928,000	7,928,000	2,928,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	13,000,000	2,000,000
A03940	Unforeseen expenditure		2,205,000	3,205,000	2,205,000
A03963	Feeding Diet Food Charges		484,000	734,000	484,000
A03970	Others		<u>11,830,000</u>	<u>17,330,000</u>	<u>11,830,000</u>
1	Others		6,880,000	12,380,000	6,880,000
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>
A05213	Special Grants from Provincial Retained Amounts(T		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1	Grant in Aid		2,000,000	2,000,000	2,000,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>MX0001 DEPUTY COMMISSIONER THAR AT MITHI</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>465,000</u>	<u>715,000</u>	<u>465,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>465,000</u>	<u>715,000</u>	<u>465,000</u>
A06301 Entertainments & Gifts			465,000	715,000	465,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,956,000</u>	<u>15,956,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>740,000</u>	<u>740,000</u>	
A09201 Hardware			<u>740,000</u>	<u>740,000</u>	
01P Two Printers			180,000	180,000	
02C Two Computers with all accessories			560,000	560,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>14,434,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
O27 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>282,000</u>	<u>282,000</u>	
A09601 Plant and Machinery			<u>282,000</u>	<u>282,000</u>	
075 One Water Dispenser			32,000	32,000	
450 Two Split Air Conditioner 1.5 Ton			250,000	250,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	
001 Furniture and Fixtures			500,000	500,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,099,000</u>	<u>5,649,000</u>	<u>3,099,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,221,000</u>	<u>3,471,000</u>	<u>1,221,000</u>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MX0001</b>	<b>DEPUTY COMMISSIONER THAR AT MITHI</b>				
A13001	Transport		1,221,000	3,471,000	1,221,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>204,000</u></b>	<b><u>304,000</u></b>	<b><u>204,000</u></b>
A13101	Machinery and Equipment		204,000	304,000	204,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>220,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	220,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
A13301	Office Buildings		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1	Office Buildings		1,654,000	1,654,000	1,654,000
<b>DEPUTY COMMISSIONER THAR AT MITHI</b>			<b>174,742,000</b>	<b>226,725,000</b>	<b>175,505,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>MY0001</b>	<b>DEPUTY COMMISSIONER MATIARI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>87,868,000</u></b>	<b><u>114,055,000</u></b>	<b><u>100,661,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>123</u></b>	<b><u>123</u></b>	<b><u>34,511,000</u></b>	<b><u>50,538,000</u></b>	<b><u>34,542,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>16</u></b>	<b><u>16</u></b>	<b><u>10,110,000</u></b>	<b><u>10,891,000</u></b>	<b><u>10,121,000</u></b>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>10,110,000</u>	<u>10,880,000</u>	<u>10,110,000</u>
D504	DEPUTY COMMISSIONER (BPS-19)		1	1	1,052,000		1,052,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I (BPS-18)		1	1	902,000		902,000
D841	DISTRICT OFFICER (P&D) (BPS-18)		1	1	526,000		526,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II (BPS-17)		1	1	633,000		633,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT (BPS-17)		1	1	375,000		375,000
O006	OFFICE SUPERINTENDENT (BPS-17)		1	1	753,000		753,000
S236	SUPERINTENDENT (BPS-17)		1	1	260,000		260,000
A119	ASSISTANT (BPS-16)		7	7	5,207,000	10,880,000	5,207,000
A134	ASSISTANT ACCOUNTS OFFICER (BPS-16)		1	1	201,000		201,000
D027	DATA PROCESSING OFFICER (BPS-16)		1	1	201,000		201,000
A01105	Qualification Pay					11,000	11,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>107</u></b>	<b><u>107</u></b>	<b><u>24,401,000</u></b>	<b><u>39,647,000</u></b>	<b><u>24,421,000</u></b>
A01151	Total Basic Pay Other Staff		<u>107</u>	<u>107</u>	<u>24,374,000</u>	<u>39,602,000</u>	<u>24,374,000</u>
S100	SENIOR STENOGRAPHER (BPS-15)		1	1	686,000		686,000
A120	ASSISTANT MUKHTIARKAR (BPS-14)		1	1	448,000		448,000
R012	READER (BPS-14)		1	1	188,000		188,000
S053	SENIOR CLERK (BPS-14)		10	10	5,127,000	39,602,000	5,127,000
S181	STENOGRAPHER (BPS-14)		3	3	534,000		534,000
S574	SUB ACCOUNTANT (BPS-14)		1	1	448,000		448,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>MY0001</b>	<b>DEPUTY COMMISSIONER MATIARI</b>						
C146	COMPUTER OPERATOR	(BPS-12)	1	1	198,000		198,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	6	6	933,000		933,000
J053	JUNIOR CLERK	(BPS-11)	21	21	3,054,000		3,054,000
P026	PESH IMAM	(BPS-09)	1	1	137,000		137,000
T004	TAPEDAR	(BPS-09)	1	1	180,000		180,000
R022	RECORD KEEPER	(BPS-07)	1	1	163,000		163,000
T004	TAPEDAR	(BPS-07)	4	4	553,000		553,000
T095	TYPIST	(BPS-07)	2	2	294,000		294,000
D161	DRIVER	(BPS-05)	4	4	1,968,000		1,968,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	1	1	145,000		145,000
D161	DRIVER	(BPS-04)	1	1	163,000		163,000
C089	CHOWKIDAR	(BPS-02)	3	3	494,000		494,000
D003	DAFTARI	(BPS-02)	1	1	119,000		119,000
K011	KOTAR	(BPS-02)	4	4	503,000		503,000
M020	MALHI	(BPS-02)	8	8	1,468,000		1,468,000
N003	NAIB QASID	(BPS-02)	20	20	4,726,000		4,726,000
S261	SWEEPER	(BPS-02)	2	2	433,000		433,000
W016	WATER MAN	(BPS-02)	2	2	175,000		175,000
C089	CHOWKIDAR	(BPS-01)	1	1	145,000		145,000
C090	CHOWKIDAR (PMP)	(BPS-01)	2	2	494,000		494,000
C167	COOK	(BPS-01)	1	1	145,000		145,000
E021	ELECTRICIAN	(BPS-01)	1	1	163,000		163,000
K011	KOTAR	(BPS-01)	1	1	145,000		145,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
A01152	Personal pay				27,000	45,000	47,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>53,357,000</u></b>	<b><u>63,517,000</u></b>	<b><u>66,119,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>52,305,000</u></b>	<b><u>62,465,000</u></b>	<b><u>64,957,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MY0001</b>	<b>DEPUTY COMMISSIONER MATIARI</b>				
A01202	House Rent Allowance		2,991,000	2,858,000	2,991,000
A01203	Conveyance Allowance		4,802,000	3,912,000	4,802,000
A01207	Washing Allowance		15,000	15,000	15,000
A0120D	Integrated Allowance		13,000	13,000	13,000
A0120Q	Fixed Daily Allowance		1,000	1,000	1,000
A01217	Medical Allowance		2,105,000	2,023,000	2,023,000
A0121N	Personal Allowance			162,000	162,000
A01224	Entertainment Allowance		7,000	4,000	7,000
A01226	Computer Allowance		78,000	39,000	39,000
A01239	Special Allowance		32,000	16,000	16,000
A0123E	Executive Allowance		2,756,000	2,204,000	2,314,000
A0123K	Superior Executive Allowance			752,000	752,000
A0124R	Ad-Hoc Relief Allowance-2022		4,728,000	4,551,000	4,551,000
A0124S	Differential Allowance		10,566,000	10,182,000	10,182,000
A0124X	Adhoc Relief Allowance 2023		17,468,000	16,029,000	16,029,000
A0125E	Adhoc Relief Allowance-2024			12,961,000	13,609,000
A01270	Others		6,743,000	6,743,000	7,451,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,052,000</u></b>	<b><u>1,052,000</u></b>	<b><u>1,162,000</u></b>
A01271	Overtime Allowance		51,000	51,000	51,000
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>42,587,000</u></b>	<b><u>55,617,000</u></b>	<b><u>42,695,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,002,000</u></b>	<b><u>1,002,000</u></b>	<b><u>1,008,000</u></b>
A03201	Postage and Telegraph		108,000	108,000	114,000
A03202	Telephone and Trunk call		894,000	894,000	894,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,513,000</u></b>	<b><u>3,664,000</u></b>	<b><u>12,513,000</u></b>
A03301	Gas		495,000	495,000	495,000
A03302	Water		122,000	122,000	122,000
A03303	Electricity		10,849,000		10,849,000
A03305	POL for Generator		1,047,000	3,047,000	1,047,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MY0001</b>	<b>DEPUTY COMMISSIONER MATIARI</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>188,000</u></b>
A03407	Rates and Taxes		179,000	179,000	188,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>
A03602	Insurance				22,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,068,000</u></b>	<b><u>10,236,000</u></b>	<b><u>8,068,000</u></b>
A03805	Travelling Allowance		879,000	879,000	879,000
A03806	Transportation of Goods		74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,115,000	9,283,000	7,115,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,825,000</u></b>	<b><u>40,536,000</u></b>	<b><u>20,887,000</u></b>
A03901	Stationery		588,000	588,000	650,000
A03902	Printing and Publication		678,000	678,000	678,000
A03904	Hire of Vehicles		338,000	1,088,000	338,000
A03905	Newspapers Periodicals and Books		98,000	98,000	98,000
A03906	Uniforms and Protective Clothing		785,000	785,000	785,000
A03917	Law Charges		141,000	141,000	141,000
A03918	Exhibitions Fairs and other National Celebrations		<b><u>1,789,000</u></b>	<b><u>12,000,000</u></b>	<b><u>1,789,000</u></b>
1	Exhibition Fairs and Others		1,789,000	12,000,000	1,789,000
A03919	Payments to other for Service Rendered		<b><u>2,928,000</u></b>	<b><u>2,928,000</u></b>	<b><u>2,928,000</u></b>
1	Payments to other for Service Rendered		2,928,000	2,928,000	2,928,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	9,250,000	2,000,000
A03940	Unforeseen expenditure		2,205,000	2,205,000	2,205,000
A03963	Feeding Diet Food Charges		484,000	484,000	484,000
A03970	Others		<b><u>8,791,000</u></b>	<b><u>10,291,000</u></b>	<b><u>8,791,000</u></b>
1	Others		1,341,000	2,841,000	1,341,000
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MY0001</b>	<b>DEPUTY COMMISSIONER MATIARI</b>				
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
DC6	Others (Anti-Encroachment)		2,500,000	2,500,000	2,500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>	<b><u>3,200,000</u></b>	<b><u>2,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>	<b><u>3,200,000</u></b>	<b><u>2,000,000</u></b>
A05213	Special Grants from Provincial Retained Amounts(T		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1	Grant in Aid		2,000,000	2,000,000	2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>465,000</u></b>	<b><u>565,000</u></b>	<b><u>465,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>465,000</u></b>	<b><u>565,000</u></b>	<b><u>465,000</u></b>
A06301	Entertainments & Gifts		465,000	565,000	465,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>15,620,000</u></b>	<b><u>15,620,000</u></b>	<b><u>4,553,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>957,000</u></b>
A09201	Hardware		<u>560,000</u>	<u>560,000</u>	<u>957,000</u>
022	Three Computers with all accessories				621,000
02C	Two Computers with all accessories		560,000	560,000	
TLT	Three Laser Printers (Three in one)				336,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>14,434,000</u></b>	<b><u>14,434,000</u></b>	
A09501	Transport		<u>14,434,000</u>	<u>14,434,000</u>	
027	One Rivo (2700cc) Hilux		14,434,000	14,434,000	

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>MY0001 DEPUTY COMMISSIONER MATIARI</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>126,000</u></b>	<b><u>126,000</u></b>	<b><u>2,096,000</u></b>
A09601 Plant and Machinery			<u>126,000</u>	<u>126,000</u>	<u>2,096,000</u>
100 One PABX System					173,000
179 Five Ceiling Fans					65,000
2EH Two Electric Heater			30,000	30,000	
2SA Two Split Air Conditioner 2.0 Ton					482,000
3WD Three Water Dispensers			96,000	96,000	126,000
OSS One Solar System 2KV					1,250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>1,500,000</u></b>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
001 Furniture and Fixtures			500,000	500,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,414,000</u></b>	<b><u>4,664,000</u></b>	<b><u>3,414,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,221,000</u></b>	<b><u>2,471,000</u></b>	<b><u>1,221,000</u></b>
A13001 Transport			1,221,000	2,471,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>204,000</u></b>
A13101 Machinery and Equipment			204,000	204,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>179,000</u></b>
A13201 Furniture and Fixture			179,000	179,000	179,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
A13301 Office Buildings			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1 Office Buildings			1,654,000	1,654,000	1,654,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>MY0001</b>	<b>DEPUTY COMMISSIONER MATIARI</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A13701	Hardware		78,000	78,000	78,000
A13702	Software		78,000	78,000	78,000
<b>DEPUTY COMMISSIONER MATIARI</b>			<b>151,954,000</b>	<b>193,721,000</b>	<b>153,788,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>NX0001</b>	<b>DEPUTY COMMISSIONER NAUSHEHRO FEROZE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>143,386,000</u></b>	<b><u>129,864,000</u></b>	<b><u>154,072,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>156</b>	<b>156</b>	<b><u>82,228,000</u></b>	<b><u>60,253,000</u></b>	<b><u>82,369,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<b><u>17,025,000</u></b>	<b><u>8,345,000</u></b>	<b><u>17,166,000</u></b>
A01101	Total Basic Pay Of Officer		19	19	<u>16,937,000</u>	<u>8,127,000</u>	<u>16,937,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	1,052,000		1,052,000
A816	ADDL. COMMISSIONER-I	(BPS-18)	1	1	902,000		902,000
A817	ADDL. COMMISSIONER-II	(BPS-18)	1	1	902,000		902,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A465	ASSISTANT DIRECTOR PLANING	(BPS-17)	1	1	458,000		458,000
S236	SUPERINTENDENT	(BPS-17)	1	1	412,000		412,000
A119	ASSISTANT	(BPS-16)	12	12	11,514,000	8,127,000	11,514,000
P188	PRIVATE SECRETARY	(BPS-16)	1	1	1,171,000		1,171,000
A01102	Personal pay				88,000	218,000	229,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>137</b>	<b>137</b>	<b><u>65,203,000</u></b>	<b><u>51,908,000</u></b>	<b><u>65,203,000</u></b>
A01151	Total Basic Pay Other Staff		137	137	<u>64,645,000</u>	<u>51,438,000</u>	<u>64,645,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	1	1	988,000		988,000
S053	SENIOR CLERK	(BPS-14)	8	8	8,593,000	51,438,000	8,593,000
S181	STENOGRAPHER	(BPS-14)	4	4	988,000		988,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	198,000		198,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		5	5	1,667,000		1,667,000
D023	DATA ENTRY OPERATOR	(BPS-11)	2	2	1,124,000		1,124,000
J053	JUNIOR CLERK	(BPS-11)	51	51	21,480,000		21,480,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	1	1	1,111,000		1,111,000
P026	PESH IMAM	(BPS-09)	2	2	1,235,000		1,235,000
E021	ELECTRICIAN	(BPS-07)	1	1	1,235,000		1,235,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>NX0001</b>	<b>DEPUTY COMMISSIONER NAUSHEHRO FEROZE</b>						
T095	TYPIST	(BPS-07)	2	2	1,235,000		1,235,000
D161	DRIVER	(BPS-05)	6	6	4,297,000		4,297,000
D162	DRIVER / AC DRIVER	(BPS-04)	3	3	1,124,000		1,124,000
O041	OVERSEER	(BPS-03)	1	1	1,124,000		1,124,000
Q002	QASID / DAFTRI	(BPS-03)	1	1	1,124,000		1,124,000
C089	CHOWKIDAR	(BPS-02)	5	5	1,197,000		1,197,000
C167	COOK	(BPS-02)	1	1	605,000		605,000
N003	NAIB QASID	(BPS-02)	29	29	10,740,000		10,740,000
S261	SWEEPER	(BPS-02)	7	7	2,148,000		2,148,000
C089	CHOWKIDAR	(BPS-01)	1	1	145,000		145,000
M022	MALHI	(BPS-01)	5	5	2,287,000		2,287,000
A01152	Personal pay				558,000	470,000	558,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>61,158,000</u></b>	<b><u>69,611,000</u></b>	<b><u>71,703,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>60,157,000</u></b>	<b><u>68,580,000</u></b>	<b><u>70,592,000</u></b>
A01202	House Rent Allowance				2,589,000	2,201,000	2,589,000
A01203	Conveyance Allowance				4,404,000	4,019,000	4,404,000
A01207	Washing Allowance				64,000	116,000	64,000
A0120D	Integrated Allowance				301,000	346,000	301,000
A01216	Qualification Allowance				27,000	14,000	27,000
A01217	Medical Allowance				2,359,000	2,195,000	2,195,000
A01224	Entertainment Allowance				2,000	1,000	2,000
A01226	Computer Allowance				20,000	10,000	10,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017					2,000	
A01239	Special Allowance				27,000	10,000	10,000
A0123E	Executive Allowance				2,756,000	730,000	767,000
A0123G	Ad-hoc Relief Allowance-2018					3,000	
A0123K	Superior Executive Allowance					552,000	552,000
A0123P	Ad-hoc Relief A 2019					1,000	
A0123X	Adhoc Relief Allowance-2020					2,000	

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>NX0001</b>	<b>DEPUTY COMMISSIONER NAUSHEHRO FEROZE</b>				
A01243	Special Travelling Allowance		180,000	90,000	90,000
A0124R	Ad-Hoc Relief Allowance-2022		6,109,000	5,662,000	5,662,000
A0124S	Differential Allowance		13,670,000	12,669,000	12,669,000
A0124X	Adhoc Relief Allowance 2023		22,668,000	19,537,000	19,537,000
A0125E	Adhoc Relief Allowance-2024			15,403,000	16,173,000
A01270	Others		4,981,000	4,981,000	5,504,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,001,000</u></b>	<b><u>1,031,000</u></b>	<b><u>1,111,000</u></b>
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
A01282	Session Allowance			30,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>36,806,000</u></b>	<b><u>29,993,000</u></b>	<b><u>36,829,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>860,000</u></b>	<b><u>860,000</u></b>	<b><u>862,000</u></b>
A03201	Postage and Telegraph		29,000	29,000	31,000
A03202	Telephone and Trunk call		811,000	811,000	811,000
A03205	Courier and Pilot Service		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,347,000</u></b>	<b><u>1,848,000</u></b>	<b><u>12,347,000</u></b>
A03301	Gas		451,000	451,000	451,000
A03303	Electricity		10,849,000		10,849,000
A03305	POL for Generator		1,047,000	1,397,000	1,047,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,062,000</u></b>	<b><u>9,512,000</u></b>	<b><u>8,062,000</u></b>
A03805	Travelling Allowance		800,000	1,250,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,115,000	8,115,000	7,115,000
A03808	Conveyance Charges		147,000	147,000	147,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,537,000</u></b>	<b><u>17,773,000</u></b>	<b><u>15,558,000</u></b>
A03901	Stationery		198,000	198,000	219,000
A03902	Printing and Publication		155,000	155,000	155,000
A03904	Hire of Vehicles		171,000	171,000	171,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>NX0001</b>	<b>DEPUTY COMMISSIONER NAUSHEHRO FEROZE</b>				
A03905	Newspapers Periodicals and Books		72,000	72,000	72,000
A03906	Uniforms and Protective Clothing		446,000	446,000	446,000
A03917	Law Charges		141,000	141,000	141,000
A03919	Payments to other for Service Rendered		<u>2,928,000</u>	<u>3,564,000</u>	<u>2,928,000</u>
1	Payments to other for Service Rendered		2,928,000	3,564,000	2,928,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	2,000,000	2,000,000
A03940	Unforeseen expenditure		2,205,000	2,205,000	2,205,000
A03963	Feeding Diet Food Charges		484,000	484,000	484,000
A03970	Others		<u>6,737,000</u>	<u>8,337,000</u>	<u>6,737,000</u>
1	Others		1,787,000	3,387,000	1,787,000
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
A05213	Special Grants from Provincial Retained Amounts(T		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1	Grant in Aid		2,000,000	2,000,000	2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>16,151,000</u>	<u>16,151,000</u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>870,000</u>	<u>870,000</u>	
A09201	Hardware		<u>870,000</u>	<u>870,000</u>	
01P	Two Printers		180,000	180,000	
02C	Two Computers with all accessories		560,000	560,000	
1W	One Scanner		130,000	130,000	

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>NX0001</b>	<b>DEPUTY COMMISSIONER NAUSHEHRO FEROZE</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>14,434,000</u></b>	<b><u>14,434,000</u></b>	
A09501	Transport		<u>14,434,000</u>	<u>14,434,000</u>	
O27	One Rivo (2700cc) Hilux		14,434,000	14,434,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>450,000</u></b>	<b><u>450,000</u></b>	
A09601	Plant and Machinery		<u>450,000</u>	<u>450,000</u>	
21	One Multi Media Projector (with screen) Standard (Full HD)		450,000	450,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>397,000</u></b>	<b><u>397,000</u></b>	
A09701	Furniture and fixtures		<u>397,000</u>	<u>397,000</u>	
20C	Ten Offical Chairs		75,000	75,000	
433	Two Side Rack Iron		15,000	15,000	
804	Five Office Tables		75,000	75,000	
CT1	Four Computer Tables		20,000	20,000	
CT2	Four Computer Chairs		20,000	20,000	
SA	Almarih		192,000	192,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,506,000</u></b>	<b><u>4,556,000</u></b>	<b><u>3,506,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,221,000</u></b>	<b><u>1,471,000</u></b>	<b><u>1,221,000</u></b>
A13001	Transport		1,221,000	1,471,000	1,221,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>410,000</u></b>	<b><u>910,000</u></b>	<b><u>410,000</u></b>
A13101	Machinery and Equipment		410,000	910,000	410,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>179,000</u></b>	<b><u>479,000</u></b>	<b><u>179,000</u></b>
A13201	Furniture and Fixture		179,000	479,000	179,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>NX0001</b>	<b>DEPUTY COMMISSIONER NAUSHEHRO FEROZE</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,654,000</b></u>	<u><b>1,654,000</b></u>	<u><b>1,654,000</b></u>
A13301	Office Buildings		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1	Office Buildings		1,654,000	1,654,000	1,654,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>42,000</b></u>
A13701	Hardware		42,000	42,000	42,000
<b>DEPUTY COMMISSIONER NAUSHEHRO FEROZE</b>			<b>201,849,000</b>	<b>183,764,000</b>	<b>196,407,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SB0001</b>	<b>DEPUTY COMMISSIONER SHAHEED BENAZIRABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>89,206,000</u></b>	<b><u>117,436,000</u></b>	<b><u>121,691,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>145</b>	<b>145</b>	<b><u>38,402,000</u></b>	<b><u>54,481,000</u></b>	<b><u>57,204,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b><u>12,157,000</u></b>	<b><u>16,873,000</u></b>	<b><u>17,716,000</u></b>
A01101	Total Basic Pay Of Officer		26	26	<u>12,157,000</u>	<u>16,805,000</u>	<u>17,645,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	983,000		1,425,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	832,000		1,206,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		763,000
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	120,000		174,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	753,000		1,092,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT	(BPS-17)	1	1	453,000		657,000
S236	SUPERINTENDENT	(BPS-17)	2	2	946,000		1,372,000
A019	ACCOUNTS OFFICER	(BPS-16)	1	1	601,000		871,000
A119	ASSISTANT	(BPS-16)	15	15	5,741,000	16,805,000	8,343,000
C024	CARE TAKER	(BPS-16)	1	1	601,000		871,000
P103	PRIVATE SECRETARY	(BPS-16)	1	1	601,000		871,000
A01103	Special pay					57,000	60,000
A01105	Qualification Pay					11,000	11,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>119</b>	<b>119</b>	<b><u>26,245,000</u></b>	<b><u>37,608,000</u></b>	<b><u>39,488,000</u></b>
A01151	Total Basic Pay Other Staff		119	119	<u>26,028,000</u>	<u>36,809,000</u>	<u>38,649,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	1	1	327,000		491,000
S053	SENIOR CLERK	(BPS-14)	7	7	2,062,000	36,809,000	3,093,000
S181	STENOGRAPHER	(BPS-14)	6	6	1,430,000		2,145,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	5	5	1,045,000		1,568,000
D023	DATA ENTRY OPERATOR	(BPS-11)	2	2	360,000		540,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SB0001</b>	<b>DEPUTY COMMISSIONER SHAHEED BENAZIRABAD</b>						
J053	JUNIOR CLERK	(BPS-11)	39	39	10,311,000		15,085,000
P026	PESH IMAM	(BPS-09)	1	1	218,000		327,000
T095	TYPIST	(BPS-07)	3	3	570,000		855,000
E021	ELECTRICIAN	(BPS-05)	1	1	182,000		273,000
G036	GENERATOR OPERATOR	(BPS-05)	1	1	182,000		273,000
T022	TELEPHONE OPERATOR	(BPS-05)	2	2	414,000		621,000
D111	DESPATCH RIDER	(BPS-04)	1	1	182,000		273,000
D161	DRIVER	(BPS-04)	9	9	1,617,000		2,426,000
D003	DAFTARI	(BPS-03)	1	1	202,000		303,000
C089	CHOWKIDAR	(BPS-02)	5	5	723,000		1,085,000
C167	COOK	(BPS-02)	1	1	182,000		273,000
M022	MALHI	(BPS-02)	4	4	543,000		815,000
N003	NAIB QASID	(BPS-02)	24	24	4,726,000		7,089,000
S008	SANITARY WORKER	(BPS-02)	4	4	462,000		693,000
M022	MALHI	(BPS-01)	1	1	145,000		203,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		218,000
A01152	Personal pay				217,000	799,000	839,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>50,804,000</u></b>	<b><u>62,955,000</u></b>	<b><u>64,487,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>48,573,000</u></b>	<b><u>60,724,000</u></b>	<b><u>62,012,000</u></b>
A01201	Senior Post Allowance				14,000	7,000	14,000
A01202	House Rent Allowance				2,646,000	2,535,000	2,646,000
A01203	Conveyance Allowance				4,194,000	3,985,000	4,194,000
A01207	Washing Allowance				35,000	20,000	35,000
A01209	Special Additional Allowance				5,000	3,000	5,000
A0120D	Integrated Allowance				226,000	153,000	226,000
A01216	Qualification Allowance				30,000	9,000	30,000
A01217	Medical Allowance				2,309,000	2,191,000	2,191,000
A01224	Entertainment Allowance					7,000	
A01226	Computer Allowance				64,000	43,000	43,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SB0001</b>	<b>DEPUTY COMMISSIONER SHAHEED BENAZIRABAD</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		64,000	114,000	114,000
A01235	Secretariat Allowance		165,000	83,000	87,000
A01239	Special Allowance		218,000	703,000	703,000
A0123E	Executive Allowance		2,756,000	1,982,000	2,081,000
A0123K	Superior Executive Allowance			739,000	739,000
A01241	Utility allowance for electricity		121,000	61,000	61,000
A0124R	Ad-Hoc Relief Allowance-2022		5,127,000	4,932,000	4,932,000
A0124S	Differential Allowance		11,342,000	11,090,000	11,090,000
A0124X	Adhoc Relief Allowance 2023		18,696,000	17,604,000	17,604,000
A0125E	Adhoc Relief Allowance-2024			13,902,000	14,597,000
A01270	Others		561,000	561,000	620,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,231,000</u></b>	<b><u>2,231,000</u></b>	<b><u>2,475,000</u></b>
A01272	Night Duty Allowance		13,000	13,000	13,000
A01274	Medical Charges		2,217,000	2,217,000	2,461,000
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>40,259,000</u></b>	<b><u>36,498,000</u></b>	<b><u>40,367,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,002,000</u></b>	<b><u>1,002,000</u></b>	<b><u>1,008,000</u></b>
A03201	Postage and Telegraph		108,000	108,000	114,000
A03202	Telephone and Trunk call		894,000	894,000	894,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,391,000</u></b>	<b><u>1,542,000</u></b>	<b><u>12,391,000</u></b>
A03301	Gas		495,000	495,000	495,000
A03303	Electricity		10,849,000		10,849,000
A03305	POL for Generator		1,047,000	1,047,000	1,047,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>188,000</u></b>
A03407	Rates and Taxes		179,000	179,000	188,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SB0001</b>	<b>DEPUTY COMMISSIONER SHAHEED BENAZIRABAD</b>				
A03602	Insurance				22,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,362,000</u></b>	<b><u>8,362,000</u></b>	<b><u>8,362,000</u></b>
A03805	Travelling Allowance		1,173,000	1,173,000	1,173,000
A03806	Transportation of Goods		74,000	74,000	74,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		7,115,000	7,115,000	7,115,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>18,325,000</u></b>	<b><u>25,413,000</u></b>	<b><u>18,387,000</u></b>
A03901	Stationery		588,000	588,000	650,000
A03902	Printing and Publication		678,000	678,000	678,000
A03904	Hire of Vehicles		338,000	338,000	338,000
A03905	Newspapers Periodicals and Books		98,000	98,000	98,000
A03906	Uniforms and Protective Clothing		785,000	785,000	785,000
A03917	Law Charges		141,000	141,000	141,000
A03918	Exhibitions Fairs and other National Celebrations		<u>1,789,000</u>	<u>1,789,000</u>	<u>1,789,000</u>
1	Exhibition Fairs and Others		1,789,000	1,789,000	1,789,000
A03919	Payments to other for Service Rendered		<u>2,928,000</u>	<u>8,016,000</u>	<u>2,928,000</u>
1	Payments to other for Service Rendered		2,928,000	8,016,000	2,928,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	2,000,000	2,000,000
A03940	Unforeseen expenditure		2,205,000	2,205,000	2,205,000
A03963	Feeding Diet Food Charges		484,000	484,000	484,000
A03970	Others		<u>6,291,000</u>	<u>8,291,000</u>	<u>6,291,000</u>
1	Others		1,341,000	3,341,000	1,341,000
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>SB0001 DEPUTY COMMISSIONER SHAHEED BENAZIRABAD</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>5,500,000</u>	<u>2,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>5,500,000</u>	<u>2,000,000</u>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire				3,500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,927,000</u>	<u>15,927,000</u>	<u>4,053,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>860,000</u>	<u>860,000</u>	<u>957,000</u>
A09201 Hardware			<u>800,000</u>	<u>800,000</u>	<u>957,000</u>
022 Three Computers with all accessories					621,000
02C Two Computers with all accessories			560,000	560,000	
1MP One Multimedia Projector			240,000	240,000	
TLT Three Laser Printers (Three in one)					336,000
A09202 Software			<u>60,000</u>	<u>60,000</u>	
1 Software			60,000	60,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>14,434,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
O27 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>216,000</u>	<u>216,000</u>	<u>2,096,000</u>
A09601 Plant and Machinery			<u>216,000</u>	<u>216,000</u>	<u>2,096,000</u>
100 One PABX System					173,000
179 Five Ceiling Fans					65,000
2 One Split Air Conditioner 1.0 Ton			120,000	120,000	
2SA Two Split Air Conditioner 2.0 Ton					482,000
3WD Three Water Dispensers			96,000	96,000	126,000
OSS One Solar System 2KV					1,250,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>SB0001 DEPUTY COMMISSIONER SHAHEED BENAZIRABAD</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>417,000</u></b>	<b><u>417,000</u></b>	<b><u>1,000,000</u></b>
A09701 Furniture and fixtures			<u>417,000</u>	<u>417,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures					1,000,000
2CT Two Computer Tables			46,000	46,000	
5AI Five Almirah Iron for Office			240,000	240,000	
OC FIVE OFFICE CHAIRS			73,000	73,000	
OT TWO OFFICE TABLE			58,000	58,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,258,000</u></b>	<b><u>3,258,000</u></b>	<b><u>3,258,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,221,000</u></b>	<b><u>1,221,000</u></b>	<b><u>1,221,000</u></b>
A13001 Transport			1,221,000	1,221,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>204,000</u></b>
A13101 Machinery and Equipment			204,000	204,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>179,000</u></b>
A13201 Furniture and Fixture			179,000	179,000	179,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
A13301 Office Buildings			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1 Office Buildings			1,654,000	1,654,000	1,654,000
<b>DEPUTY COMMISSIONER SHAHEED BENAZIRABAD</b>			<b>150,650,000</b>	<b>178,619,000</b>	<b>171,369,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SL0001</b>	<b>DEPUTY COMMISSIONER SUJAWAL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>87,048,000</u></b>	<b><u>79,656,000</u></b>	<b><u>95,408,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>103</b>	<b>103</b>	<b><u>49,532,000</u></b>	<b><u>34,702,000</u></b>	<b><u>49,622,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>10,194,000</u></b>	<b><u>7,206,000</u></b>	<b><u>10,284,000</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>10,194,000</u>	<u>7,120,000</u>	<u>10,194,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	902,000		902,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	753,000		753,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-18)	1	1	753,000		753,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	639,000		639,000
A805	ASSISTANT COMMISSIONER	(BPS-17)	1	1	579,000		579,000
S236	SUPERINTENDENT	(BPS-17)	1	1	301,000		301,000
A119	ASSISTANT	(BPS-16)	8	8	5,741,000	7,120,000	5,741,000
A01103	Special pay					86,000	90,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>88</b>	<b>88</b>	<b><u>39,338,000</u></b>	<b><u>27,496,000</u></b>	<b><u>39,338,000</u></b>
A01151	Total Basic Pay Other Staff		88	88	<u>39,333,000</u>	<u>27,493,000</u>	<u>39,333,000</u>
A020	ACCOUNTANT	(BPS-14)	1	1	543,000		543,000
S053	SENIOR CLERK	(BPS-14)	10	10	9,666,000	27,493,000	9,666,000
S181	STENOGRAPHER	(BPS-14)	6	6	5,356,000		5,356,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	3	3	1,085,000		1,085,000
J053	JUNIOR CLERK	(BPS-11)	25	25	11,169,000		11,169,000
D161	DRIVER	(BPS-05)	6	6	3,723,000		3,723,000
K004	KEY PUNCH OPERATOR	(BPS-05)	2	2	362,000		362,000
T026	TELEPHONE OPRT / ATTENDANT	(BPS-05)	1	1	182,000		182,000
T095	TYPIST	(BPS-05)	2	2	1,015,000		1,015,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SL0001</b>	<b>DEPUTY COMMISSIONER SUJAWAL</b>						
C089	CHOWKIDAR	(BPS-02)	3	3	539,000		539,000
D111	DESPATCH RIDER	(BPS-02)	1	1	433,000		433,000
N003	NAIB QASID	(BPS-02)	22	22	3,779,000		3,779,000
S008	SANITARY WORKER	(BPS-02)	3	3	543,000		543,000
N003	NAIB QASID	(BPS-01)	2	2	576,000		576,000
S008	SANITARY WORKER	(BPS-01)	1	1	362,000		362,000
A01152	Personal pay				5,000	3,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>37,516,000</u></b>	<b><u>44,954,000</u></b>	<b><u>45,786,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>36,515,000</u></b>	<b><u>43,432,000</u></b>	<b><u>44,675,000</u></b>
A01201	Senior Post Allowance				4,000	2,000	4,000
A01202	House Rent Allowance				2,375,000	2,038,000	2,375,000
A01203	Conveyance Allowance				2,813,000	2,749,000	2,813,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				296,000	294,000	296,000
A01216	Qualification Allowance				14,000	7,000	14,000
A01217	Medical Allowance				1,788,000	1,711,000	1,711,000
A01224	Entertainment Allowance				5,000	3,000	5,000
A01226	Computer Allowance				12,000	12,000	12,000
A0123E	Executive Allowance				2,756,000	2,583,000	2,712,000
A0123K	Superior Executive Allowance					955,000	955,000
A01241	Utility allowance for electricity				142,000	71,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022				3,519,000	3,168,000	3,168,000
A0124S	Differential Allowance				7,738,000	7,143,000	7,143,000
A0124X	Adhoc Relief Allowance 2023				12,740,000	11,249,000	11,249,000
A0125E	Adhoc Relief Allowance-2024					9,134,000	9,591,000
A01270	Others				2,311,000	2,311,000	2,554,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,001,000</u></b>	<b><u>1,522,000</u></b>	<b><u>1,111,000</u></b>
A01274	Medical Charges				1,001,000	1,501,000	1,111,000
A01299	Others					21,000	

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SL0001</b>	<b>DEPUTY COMMISSIONER SUJAWAL</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>40,675,000</u></b>	<b><u>53,626,000</u></b>	<b><u>40,775,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>908,000</u></b>	<b><u>908,000</u></b>	<b><u>913,000</u></b>
A03201	Postage and Telegraph		97,000	97,000	102,000
A03202	Telephone and Trunk call		811,000	811,000	811,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,366,000</u></b>	<b><u>2,517,000</u></b>	<b><u>12,366,000</u></b>
A03301	Gas		451,000	451,000	451,000
A03302	Water		117,000	117,000	117,000
A03303	Electricity		10,849,000		10,849,000
A03305	POL for Generator		949,000	1,949,000	949,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>170,000</u></b>
A03407	Rates and Taxes		162,000	162,000	170,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>
A03602	Insurance				22,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>7,296,000</u></b>	<b><u>10,946,000</u></b>	<b><u>7,296,000</u></b>
A03805	Travelling Allowance		800,000	1,200,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,468,000	9,718,000	6,468,000
A03808	Conveyance Charges		28,000	28,000	28,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>19,943,000</u></b>	<b><u>39,093,000</u></b>	<b><u>19,999,000</u></b>
A03901	Stationery		534,000	984,000	590,000
A03902	Printing and Publication		616,000	966,000	616,000
A03904	Hire of Vehicles		309,000	609,000	309,000
A03905	Newspapers Periodicals and Books		92,000	92,000	92,000
A03906	Uniforms and Protective Clothing		713,000	1,413,000	713,000
A03917	Law Charges		129,000	129,000	129,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SL0001</b>	<b>DEPUTY COMMISSIONER SUJAWAL</b>				
A03918	Exhibitions Fairs and other National Celebrations		<u>1,626,000</u>	<u>2,476,000</u>	<u>1,626,000</u>
1	Exhibition Fairs and Others		1,626,000	2,476,000	1,626,000
A03919	Payments to other for Service Rendered		<u>2,928,000</u>	<u>2,928,000</u>	<u>2,928,000</u>
1	Payments to other for Service Rendered		2,928,000	2,928,000	2,928,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	12,000,000	2,000,000
A03940	Unforeseen expenditure		2,205,000	4,705,000	2,205,000
A03963	Feeding Diet Food Charges			150,000	
A03970	Others		<u>8,791,000</u>	<u>12,641,000</u>	<u>8,791,000</u>
1	Others		1,341,000	5,191,000	1,341,000
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
DC6	Others (Anti-Encroachment)		2,500,000	2,500,000	2,500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05213	Special Grants from Provincial Retained Amounts(T		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1	Grant in Aid		2,000,000	2,000,000	2,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>465,000</u>	<u>1,115,000</u>	<u>465,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>465,000</u>	<u>1,115,000</u>	<u>465,000</u>
A06301	Entertainments & Gifts		465,000	1,115,000	465,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>15,254,000</u>	<u>15,254,000</u>	<u>4,053,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>560,000</u>	<u>560,000</u>	<u>957,000</u>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SL0001</b>	<b>DEPUTY COMMISSIONER SUJAWAL</b>				
A09201	Hardware		<u>560,000</u>	<u>560,000</u>	<u>957,000</u>
022	Three Computers with all accessories				621,000
02C	Two Computers with all accessories		560,000	560,000	
TLT	Three Laser Printers (Three in one)				336,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u><b>14,434,000</b></u>	<u><b>14,434,000</b></u>	
A09501	Transport		<u>14,434,000</u>	<u>14,434,000</u>	
027	One Rivo (2700cc) Hilux		14,434,000	14,434,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>260,000</b></u>	<u><b>260,000</b></u>	<u><b>2,096,000</b></u>
A09601	Plant and Machinery		<u>260,000</u>	<u>260,000</u>	<u>2,096,000</u>
100	One PABX System				173,000
179	Five Ceiling Fans				65,000
2SA	Two Split Air Conditioner 2.0 Ton				482,000
3WD	Three Water Dispensers				126,000
467	Five Water Dispensers		160,000	160,000	
4EH	Four Electric Heater		100,000	100,000	
OSS	One Solar System 2KV				1,250,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>1,000,000</b></u>
A09701	Furniture and fixtures				<u>1,000,000</u>
001	Furniture and Fixtures				1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>4,431,000</b></u>	<u><b>7,606,000</b></u>	<u><b>4,431,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,221,000</b></u>	<u><b>3,546,000</b></u>	<u><b>1,221,000</b></u>
A13001	Transport		1,221,000	3,546,000	1,221,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,221,000</b></u>	<u><b>1,371,000</b></u>	<u><b>1,221,000</b></u>
A13101	Machinery and Equipment		1,221,000	1,371,000	1,221,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SL0001</b>	<b>DEPUTY COMMISSIONER SUJAWAL</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>179,000</u></b>	<b><u>329,000</u></b>	<b><u>179,000</u></b>
A13201	Furniture and Fixture		179,000	329,000	179,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
A13301	Office Buildings		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1	Office Buildings		1,654,000	1,654,000	1,654,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>156,000</u></b>	<b><u>706,000</u></b>	<b><u>156,000</u></b>
A13701	Hardware		78,000	328,000	78,000
A13702	Software		78,000	378,000	78,000
<b>DEPUTY COMMISSIONER SUJAWAL</b>			<b>149,873,000</b>	<b>159,257,000</b>	<b>147,132,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SN0001</b>	<b>DEPUTY COMMISSIONER SANGHAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>91,529,000</u></b>	<b><u>105,450,000</u></b>	<b><u>101,103,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>138</b>	<b>139</b>	<b><u>40,972,000</u></b>	<b><u>48,556,000</u></b>	<b><u>41,720,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>18</b>	<b><u>11,045,000</u></b>	<b><u>7,776,000</u></b>	<b><u>11,564,000</u></b>
A01101	Total Basic Pay Of Officer		17	18	<u>10,998,000</u>	<u>7,752,000</u>	<u>11,539,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	1,052,000		1,052,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	902,000		902,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	627,000		627,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT	(BPS-17)	1	1	379,000		379,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	676,000		676,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)		1			541,000
A119	ASSISTANT	(BPS-16)	11	11	6,836,000	7,752,000	6,836,000
A01103	Special pay				47,000	24,000	25,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>121</b>	<b>121</b>	<b><u>29,927,000</u></b>	<b><u>40,780,000</u></b>	<b><u>30,156,000</u></b>
A01151	Total Basic Pay Other Staff		121	121	<u>29,346,000</u>	<u>40,009,000</u>	<u>29,346,000</u>
S100	SENIOR STENOGRAPHER	(BPS-15)	1	1	686,000		686,000
R012	READER	(BPS-14)	1	1	188,000		188,000
S053	SENIOR CLERK	(BPS-14)	9	9	5,728,000	40,009,000	5,728,000
S181	STENOGRAPHER	(BPS-14)	3	3	967,000		967,000
C148	COMPUTER OPERATOR	(BPS-12)	2	2	525,000		525,000
D023	DATA ENTRY OPERATOR	(BPS-12)	2	2	621,000		621,000
J053	JUNIOR CLERK	(BPS-11)	35	35	4,801,000		4,801,000
T094	TYPEWRITER MECHANIC GR-II	(BPS-07)	2	2	534,000		534,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SN0001</b>	<b>DEPUTY COMMISSIONER SANGHAR</b>						
D161	DRIVER	(BPS-05)	11	11	3,437,000		3,437,000
C089	CHOWKIDAR	(BPS-02)	4	4	1,197,000		1,197,000
C167	COOK	(BPS-02)	1	1	108,000		108,000
D003	DAFTARI	(BPS-02)	1	1	119,000		119,000
M024	MALI / KOTAR	(BPS-02)	11	11	2,667,000		2,667,000
N003	NAIB QASID	(BPS-02)	32	32	7,160,000		7,160,000
S261	SWEEPER	(BPS-02)	3	3	433,000		433,000
W016	WATER MAN	(BPS-02)	3	3	175,000		175,000
A01152	Personal pay				581,000	771,000	810,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>50,557,000</u></b>	<b><u>56,894,000</u></b>	<b><u>59,383,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>49,505,000</u></b>	<b><u>55,842,000</u></b>	<b><u>58,221,000</u></b>
A01202	House Rent Allowance				2,398,000	2,118,000	2,452,000
A01203	Conveyance Allowance				3,824,000	3,363,000	3,884,000
A01207	Washing Allowance				60,000	21,000	60,000
A0120D	Integrated Allowance				19,000	13,000	19,000
A0120N	Special allowances @ 20% of basic pay for Secretar				185,000	355,000	373,000
A01217	Medical Allowance				2,145,000	1,896,000	1,932,000
A01224	Entertainment Allowance				3,000	2,000	3,000
A01226	Computer Allowance				43,000	27,000	53,000
A0122N	Special Conveyance Allowance to Disbaled Employees					57,000	57,000
A01235	Secretariat Allowance					458,000	481,000
A0123E	Executive Allowance				2,756,000	2,376,000	2,495,000
A0123K	Superior Executive Allowance					793,000	793,000
A01241	Utility allowance for electricity					321,000	321,000
A0124R	Ad-Hoc Relief Allowance-2022				5,350,000	4,479,000	4,479,000
A0124S	Differential Allowance				11,830,000	9,992,000	10,074,000
A0124X	Adhoc Relief Allowance 2023				19,095,000	15,294,000	15,466,000
A0125E	Adhoc Relief Allowance-2024					12,465,000	13,278,000
A01260	Ration Allowance					15,000	15,000
A01270	Others				1,797,000	1,797,000	1,986,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SN0001</b>	<b>DEPUTY COMMISSIONER SANGHAR</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,052,000</u></b>	<b><u>1,052,000</u></b>	<b><u>1,162,000</u></b>
A01271	Overtime Allowance		51,000	51,000	51,000
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>37,676,000</u></b>	<b><u>52,281,000</u></b>	<b><u>37,753,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,002,000</u></b>	<b><u>1,002,000</u></b>	<b><u>1,008,000</u></b>
A03201	Postage and Telegraph		108,000	108,000	114,000
A03202	Telephone and Trunk call		894,000	894,000	894,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,513,000</u></b>	<b><u>2,664,000</u></b>	<b><u>12,513,000</u></b>
A03301	Gas		495,000	495,000	495,000
A03302	Water		122,000	122,000	122,000
A03303	Electricity		10,849,000		10,849,000
A03305	POL for Generator		1,047,000	2,047,000	1,047,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>188,000</u></b>
A03407	Rates and Taxes		179,000	179,000	188,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>7,994,000</u></b>	<b><u>29,894,000</u></b>	<b><u>7,994,000</u></b>
A03805	Travelling Allowance		879,000	1,779,000	879,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,115,000	28,115,000	7,115,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>15,988,000</u></b>	<b><u>18,542,000</u></b>	<b><u>16,050,000</u></b>
A03901	Stationery		588,000	588,000	650,000
A03902	Printing and Publication		678,000	1,078,000	678,000
A03904	Hire of Vehicles		338,000	538,000	338,000
A03905	Newspapers Periodicals and Books		98,000	98,000	98,000
A03906	Uniforms and Protective Clothing		785,000	785,000	785,000
A03917	Law Charges		141,000	141,000	141,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SN0001</b>	<b>DEPUTY COMMISSIONER SANGHAR</b>				
A03919	Payments to other for Service Rendered		<u>2,928,000</u>	<u>3,882,000</u>	<u>2,928,000</u>
1	Payments to other for Service Rendered		2,928,000	3,882,000	2,928,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	2,000,000	2,000,000
A03940	Unforeseen expenditure		2,205,000	2,205,000	2,205,000
A03970	Others		<u>6,227,000</u>	<u>7,227,000</u>	<u>6,227,000</u>
1	Others		1,277,000	2,277,000	1,277,000
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000,000</u>	<u>4,100,000</u>	<u>2,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000,000</u>	<u>4,100,000</u>	<u>2,000,000</u>
A05213	Special Grants from Provincial Retained Amounts(T		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1	Grant in Aid		2,000,000	2,000,000	2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,100,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A06301	Entertainments & Gifts		465,000	465,000	465,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>14,434,000</u>	<u>14,434,000</u>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>14,434,000</u>	<u>14,434,000</u>	
A09501	Transport		<u>14,434,000</u>	<u>14,434,000</u>	
O27	One Rivo (2700cc) Hilux		14,434,000	14,434,000	

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SN0001</b>	<b>DEPUTY COMMISSIONER SANGHAR</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,258,000</b></u>	<u><b>3,358,000</b></u>	<u><b>3,258,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,221,000</b></u>	<u><b>1,271,000</b></u>	<u><b>1,221,000</b></u>
A13001	Transport		1,221,000	1,271,000	1,221,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>204,000</b></u>	<u><b>234,000</b></u>	<u><b>204,000</b></u>
A13101	Machinery and Equipment		204,000	234,000	204,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>179,000</b></u>	<u><b>199,000</b></u>	<u><b>179,000</b></u>
A13201	Furniture and Fixture		179,000	199,000	179,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,654,000</b></u>	<u><b>1,654,000</b></u>	<u><b>1,654,000</b></u>
A13301	Office Buildings		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1	Office Buildings		1,654,000	1,654,000	1,654,000
<b>DEPUTY COMMISSIONER SANGHAR</b>			<b>149,362,000</b>	<b>180,088,000</b>	<b>144,579,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SQ0001</b>	<b>DEPUTY COMMISSIONER SHIKARPUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>82,804,000</u></b>	<b><u>93,767,000</u></b>	<b><u>90,529,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>121</u></b>	<b><u>121</u></b>	<b><u>34,224,000</u></b>	<b><u>39,765,000</u></b>	<b><u>34,209,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20</u></b>	<b><u>20</u></b>	<b><u>7,491,000</u></b>	<b><u>13,287,000</u></b>	<b><u>7,476,000</u></b>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>7,463,000</u>	<u>13,275,000</u>	<u>7,463,000</u>
D504	DEPUTY COMMISSIONER (BPS-19)		1	1	762,000		762,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I (BPS-18)		1	1	570,000		570,000
D841	DISTRICT OFFICER (P&D) (BPS-18)		1	1	526,000		526,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II (BPS-17)		1	1	453,000		453,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT (BPS-17)		1	1	375,000		375,000
S236	SUPERINTENDENT (BPS-17)		1	1	568,000		568,000
A020	ACCOUNTANT (BPS-16)		1	1	566,000		566,000
A119	ASSISTANT (BPS-16)		12	12	3,272,000	13,275,000	3,272,000
D027	DATA PROCESSING OFFICER (BPS-16)		1	1	371,000		371,000
A01102	Personal pay				28,000	12,000	13,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>101</u></b>	<b><u>101</u></b>	<b><u>26,733,000</u></b>	<b><u>26,478,000</u></b>	<b><u>26,733,000</u></b>
A01151	Total Basic Pay Other Staff		<u>101</u>	<u>101</u>	<u>26,434,000</u>	<u>26,430,000</u>	<u>26,434,000</u>
S097	SENIOR SCALE STENOGRAPHER (BPS-15)		1	1	186,000		186,000
S053	SENIOR CLERK (BPS-14)		11	11	2,610,000	26,430,000	2,610,000
S181	STENOGRAPHER (BPS-14)		4	4	989,000		989,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		4	4	783,000		783,000
J053	JUNIOR CLERK (BPS-11)		31	31	14,322,000		14,322,000
D161	DRIVER (BPS-05)		7	7	1,432,000		1,432,000
P026	PESH IMAM (BPS-05)		1	1	198,000		198,000
T095	TYPIST (BPS-05)		2	2	284,000		284,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SQ0001</b>	<b>DEPUTY COMMISSIONER SHIKARPUR</b>						
D161	DRIVER	(BPS-04)	1	1	105,000		105,000
D111	DESPATCH RIDER	(BPS-03)	1	1	132,000		132,000
T004	TAPEDAR	(BPS-03)	1	1	119,000		119,000
C089	CHOWKIDAR	(BPS-02)	3	3	252,000		252,000
M022	MALHI	(BPS-02)	1	1	125,000		125,000
N003	NAIB QASID	(BPS-02)	22	22	3,466,000		3,466,000
S008	SANITARY WORKER	(BPS-02)	4	4	594,000		594,000
C089	CHOWKIDAR	(BPS-01)	3	3	295,000		295,000
E021	ELECTRICIAN	(BPS-01)	1	1	145,000		145,000
G036	GENERATOR OPERATOR	(BPS-01)	1	1	145,000		145,000
M022	MALHI	(BPS-01)	1	1	107,000		107,000
P061	PLUMBER	(BPS-01)	1	1	145,000		145,000
A01152	Personal pay				299,000	48,000	299,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>48,580,000</u></b>	<b><u>54,002,000</u></b>	<b><u>56,320,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>47,579,000</u></b>	<b><u>53,001,000</u></b>	<b><u>55,209,000</u></b>
A01201	Senior Post Allowance				13,000	7,000	13,000
A01202	House Rent Allowance				2,322,000	2,070,000	2,322,000
A01203	Conveyance Allowance				3,378,000	2,975,000	3,378,000
A01207	Washing Allowance				21,000	15,000	21,000
A0120D	Integrated Allowance				25,000	13,000	25,000
A01216	Qualification Allowance				7,000	4,000	7,000
A01217	Medical Allowance				1,673,000	1,444,000	1,444,000
A01224	Entertainment Allowance				5,000	3,000	5,000
A01226	Computer Allowance				86,000	86,000	86,000
A0122N	Special Conveyance Allowance to Disbald Employees				188,000	171,000	171,000
A01239	Special Allowance				398,000	257,000	257,000
A0123E	Executive Allowance				2,756,000	2,174,000	2,283,000
A0123K	Superior Executive Allowance					706,000	706,000
A0124R	Ad-Hoc Relief Allowance-2022				4,046,000	3,608,000	3,608,000
A0124S	Differential Allowance				8,926,000	7,916,000	7,916,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SQ0001</b>	<b>DEPUTY COMMISSIONER SHIKARPUR</b>				
A0124X	Adhoc Relief Allowance 2023		14,992,000	12,873,000	12,873,000
A0125E	Adhoc Relief Allowance-2024			9,936,000	10,433,000
A01270	Others		8,743,000	8,743,000	9,661,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,001,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,111,000</u></b>
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>27,945,000</u></b>	<b><u>38,253,000</u></b>	<b><u>28,042,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,083,000</u></b>	<b><u>1,083,000</u></b>	<b><u>1,087,000</u></b>
A03201	Postage and Telegraph		72,000	72,000	76,000
A03202	Telephone and Trunk call		973,000	973,000	973,000
A03205	Courier and Pilot Service		38,000	38,000	38,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,542,000</u></b>	<b><u>2,542,000</u></b>	<b><u>1,542,000</u></b>
A03301	Gas		495,000	495,000	495,000
A03305	POL for Generator		1,047,000	2,047,000	1,047,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>
A03602	Insurance				22,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>7,359,000</u></b>	<b><u>11,499,000</u></b>	<b><u>7,359,000</u></b>
A03805	Travelling Allowance		879,000	879,000	879,000
A03806	Transportation of Goods		74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,259,000	10,399,000	6,259,000
A03808	Conveyance Charges		147,000	147,000	147,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,961,000</u></b>	<b><u>23,129,000</u></b>	<b><u>18,023,000</u></b>
A03901	Stationery		588,000	888,000	650,000
A03902	Printing and Publication		678,000	678,000	678,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>SQ0001 DEPUTY COMMISSIONER SHIKARPUR</b>					
A03904 Hire of Vehicles			171,000	921,000	171,000
A03905 Newspapers Periodicals and Books			98,000	98,000	98,000
A03906 Uniforms and Protective Clothing			588,000	588,000	588,000
A03917 Law Charges			141,000	141,000	141,000
A03918 Exhibitions Fairs and other National Celebrations			<u>1,789,000</u>	<u>1,789,000</u>	<u>1,789,000</u>
1 Exhibition Fairs and Others			1,789,000	1,789,000	1,789,000
A03919 Payments to other for Service Rendered			<u>2,928,000</u>	<u>3,246,000</u>	<u>2,928,000</u>
1 Payments to other for Service Rendered			2,928,000	3,246,000	2,928,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			2,000,000	2,000,000	2,000,000
A03940 Unforeseen expenditure			2,205,000	2,205,000	2,205,000
A03963 Feeding Diet Food Charges			484,000	784,000	484,000
A03970 Others			<u>6,291,000</u>	<u>9,791,000</u>	<u>6,291,000</u>
1 Others			1,341,000	4,841,000	1,341,000
DC1 Others (Independence Day)			300,000	300,000	300,000
DC2 Others (Youm-e-Ali R.A)			1,000,000	1,000,000	1,000,000
DC3 Others (Chehlam Imam-e-Hussain R.A)			1,000,000	1,000,000	1,000,000
DC4 Others (Muharam-ul-Haram)			1,000,000	1,000,000	1,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A06301 Entertainments & Gifts			465,000	465,000	465,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SQ0001</b>	<b>DEPUTY COMMISSIONER SHIKARPUR</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>16,457,000</u></b>	<b><u>16,457,000</u></b>	<b><u>4,053,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>740,000</u></b>	<b><u>740,000</u></b>	<b><u>957,000</u></b>
A09201	Hardware		<u>740,000</u>	<u>740,000</u>	<u>957,000</u>
01P	Two Printers		180,000	180,000	
022	Three Computers with all accessories				621,000
02C	Two Computers with all accessories		560,000	560,000	
TLT	Three Laser Printers (Three in one)				336,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>14,434,000</u></b>	<b><u>14,434,000</u></b>	
A09501	Transport		<u>14,434,000</u>	<u>14,434,000</u>	
027	One Rivo (2700cc) Hilux		14,434,000	14,434,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>783,000</u></b>	<b><u>783,000</u></b>	<b><u>2,096,000</u></b>
A09601	Plant and Machinery		<u>783,000</u>	<u>783,000</u>	<u>2,096,000</u>
01D	Two Water Dispensers		96,000	96,000	
086	One Split A.C 1.5 Ton		145,000	145,000	
100	One PABX System				173,000
179	Five Ceiling Fans				65,000
20	One Multi-Media Projector		450,000	450,000	
2SA	Two Split Air Conditioner 2.0 Ton				482,000
3L4	Three LED TV 40"		92,000	92,000	
3WD	Three Water Dispensers				126,000
OSS	One Solar System 2KV				1,250,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>1,000,000</u></b>
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001	Furniture and Fixtures		500,000	500,000	1,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,414,000</u></b>	<b><u>4,014,000</u></b>	<b><u>3,414,000</u></b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>SQ0001 DEPUTY COMMISSIONER SHIKARPUR</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,221,000</u></b>	<b><u>1,821,000</u></b>	<b><u>1,221,000</u></b>
A13001 Transport			1,221,000	1,821,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>204,000</u></b>
A13101 Machinery and Equipment			204,000	204,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>179,000</u></b>
A13201 Furniture and Fixture			179,000	179,000	179,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
A13301 Office Buildings			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1 Office Buildings			1,654,000	1,654,000	1,654,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A13701 Hardware			78,000	78,000	78,000
A13702 Software			78,000	78,000	78,000
<b>DEPUTY COMMISSIONER SHIKARPUR</b>			<b>133,085,000</b>	<b>154,956,000</b>	<b>128,503,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SY0001</b>	<b>DEPUTY COMMISSIONER SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>118,757,000</u></b>	<b><u>131,203,000</u></b>	<b><u>132,115,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>199</u></b>	<b><u>199</u></b>	<b><u>50,687,000</u></b>	<b><u>54,178,000</u></b>	<b><u>50,952,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>25</u></b>	<b><u>25</u></b>	<b><u>9,560,000</u></b>	<b><u>9,312,000</u></b>	<b><u>9,554,000</u></b>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>9,547,000</u>	<u>9,305,000</u>	<u>9,547,000</u>
D504	DEPUTY COMMISSIONER (BPS-19)		1	1	902,000		902,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I (BPS-18)		1	1	1,203,000		1,203,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II (BPS-18)		1	1	1,052,000		1,052,000
D841	DISTRICT OFFICER (P&D) (BPS-18)		1	1	526,000		526,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT (BPS-17)		1	1	453,000		453,000
S236	SUPERINTENDENT (BPS-17)		1	1	902,000		902,000
A031	ACCOUNTS OFFICER (BPS-16)		1	1	857,000		857,000
A119	ASSISTANT (BPS-16)		17	17	3,418,000	9,305,000	3,418,000
M145	MUKHTIARKAR (BPS-16)		1	1	234,000		234,000
A01103	Special pay				13,000	7,000	7,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>174</u></b>	<b><u>174</u></b>	<b><u>41,127,000</u></b>	<b><u>44,866,000</u></b>	<b><u>41,398,000</u></b>
A01151	Total Basic Pay Other Staff		<u>174</u>	<u>174</u>	<u>40,817,000</u>	<u>44,313,000</u>	<u>40,817,000</u>
S097	SENIOR SCALE STENOGRAPHER (BPS-15)		1	1	1,085,000		1,085,000
S053	SENIOR CLERK (BPS-14)		13	13	5,371,000	44,313,000	5,371,000
S181	STENOGRAPHER (BPS-14)		5	5	989,000		989,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	154,000		154,000
J053	JUNIOR CLERK (BPS-11)		67	67	17,900,000		17,900,000
P026	PESH IMAM (BPS-09)		2	2	218,000		218,000
P095	PRINCIPAL & CAC (BPS-07)		4	4	1,085,000		1,085,000
D161	DRIVER (BPS-05)		15	15	1,734,000		1,734,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>SY0001</b>	<b>DEPUTY COMMISSIONER SUKKUR</b>						
M116	MOAZEN	(BPS-05)	1	1	164,000		164,000
D111	DESPATCH RIDER	(BPS-04)	1	1	362,000		362,000
D161	DRIVER	(BPS-04)	1	1	330,000		330,000
Q002	QASID / DAFTRI	(BPS-03)	1	1	126,000		126,000
C089	CHOWKIDAR	(BPS-02)	12	12	1,577,000		1,577,000
M022	MALHI	(BPS-02)	3	3	945,000		945,000
N003	NAIB QASID	(BPS-02)	37	37	7,160,000		7,160,000
S008	SANITARY WORKER	(BPS-02)	7	7	1,259,000		1,259,000
C167	COOK	(BPS-01)	2	2	232,000		232,000
E021	ELECTRICIAN	(BPS-01)	1	1	126,000		126,000
A01152	Personal pay				310,000	553,000	581,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>68,070,000</u></b>	<b><u>77,025,000</u></b>	<b><u>81,163,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>67,069,000</u></b>	<b><u>75,874,000</u></b>	<b><u>80,052,000</u></b>
A01202	House Rent Allowance				3,618,000	3,424,000	3,618,000
A01203	Conveyance Allowance				4,272,000	4,070,000	4,272,000
A01207	Washing Allowance				15,000	15,000	15,000
A0120D	Integrated Allowance				251,000	251,000	251,000
A01216	Qualification Allowance					11,000	12,000
A01217	Medical Allowance				2,194,000	2,116,000	2,116,000
A01224	Entertainment Allowance					7,000	
A0122N	Special Conveyance Allowance to Disbalded Employees					57,000	57,000
A01235	Secretariat Allowance				107,000	64,000	67,000
A01239	Special Allowance				30,000	15,000	15,000
A0123E	Executive Allowance				2,756,000	2,238,000	2,350,000
A0123K	Superior Executive Allowance					1,115,000	1,115,000
A01241	Utility allowance for electricity				86,000	54,000	54,000
A01243	Special Travelling Allowance				167,000	84,000	84,000
A0124R	Ad-Hoc Relief Allowance-2022				5,373,000	4,950,000	4,950,000
A0124S	Differential Allowance				11,990,000	11,123,000	11,123,000
A0124X	Adhoc Relief Allowance 2023				20,278,000	17,749,000	17,749,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SY0001</b>	<b>DEPUTY COMMISSIONER SUKKUR</b>				
A0125E	Adhoc Relief Allowance-2024			13,904,000	14,599,000
A01270	Others		15,932,000	14,627,000	17,605,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,001,000</u></b>	<b><u>1,151,000</u></b>	<b><u>1,111,000</u></b>
A01274	Medical Charges		1,001,000	1,151,000	1,111,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>46,735,000</u></b>	<b><u>51,384,000</u></b>	<b><u>46,803,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,002,000</u></b>	<b><u>1,372,000</u></b>	<b><u>1,008,000</u></b>
A03201	Postage and Telegraph		108,000	128,000	114,000
A03202	Telephone and Trunk call		894,000	1,244,000	894,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>13,618,000</u></b>	<b><u>2,541,000</u></b>	<b><u>13,618,000</u></b>
A03301	Gas		122,000	122,000	122,000
A03302	Water		122,000	122,000	122,000
A03303	Electricity		12,327,000		12,327,000
A03305	POL for Generator		1,047,000	2,297,000	1,047,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,141,000</u></b>	<b><u>13,312,000</u></b>	<b><u>8,141,000</u></b>
A03805	Travelling Allowance		879,000	1,079,000	879,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,115,000	12,086,000	7,115,000
A03808	Conveyance Charges		147,000	147,000	147,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>23,974,000</u></b>	<b><u>34,159,000</u></b>	<b><u>24,036,000</u></b>
A03901	Stationery		588,000	738,000	650,000
A03902	Printing and Publication		678,000	678,000	678,000
A03904	Hire of Vehicles		338,000	2,031,000	338,000
A03905	Newspapers Periodicals and Books		98,000	98,000	98,000
A03906	Uniforms and Protective Clothing		785,000	785,000	785,000
A03917	Law Charges		141,000	141,000	141,000
A03918	Exhibitions Fairs and other National Celebrations		<b><u>1,789,000</u></b>	<b><u>3,389,000</u></b>	<b><u>1,789,000</u></b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>SY0001 DEPUTY COMMISSIONER SUKKUR</b>					
1 Exhibition Fairs and Others			1,789,000	3,389,000	1,789,000
A03919 Payments to other for Service Rendered			<u>3,392,000</u>	<u>4,892,000</u>	<u>3,392,000</u>
1 Payments to other for Service Rendered			3,392,000	4,892,000	3,392,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			2,000,000	3,500,000	2,000,000
A03940 Unforeseen expenditure			2,205,000	2,555,000	2,205,000
A03963 Feeding Diet Food Charges			484,000	907,000	484,000
A03970 Others			<u>11,476,000</u>	<u>14,445,000</u>	<u>11,476,000</u>
1 Others			6,526,000	9,495,000	6,526,000
DC1 Others (Independence Day)			300,000	300,000	300,000
DC2 Others (Youm-e-Ali R.A)			1,000,000	1,000,000	1,000,000
DC3 Others (Chehlam Imam-e-Hussain R.A)			1,000,000	1,000,000	1,000,000
DC4 Others (Muharam-ul-Haram)			1,000,000	1,000,000	1,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>7,960,000</u>	<u>4,100,000</u>	<u>8,586,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>7,960,000</u>	<u>4,100,000</u>	<u>8,586,000</u>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			5,960,000	2,100,000	6,586,000
<b>A06 TOTAL TRANSFERS</b>			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A06301 Entertainments & Gifts			465,000	465,000	465,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,334,000</u>	<u>15,334,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>650,000</u>	<u>650,000</u>	
A09201 Hardware			<u>650,000</u>	<u>650,000</u>	

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SY0001</b>	<b>DEPUTY COMMISSIONER SUKKUR</b>				
02C	Two Computers with all accessories		560,000	560,000	
401	One Printer		90,000	90,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>14,434,000</u></b>	<b><u>14,434,000</u></b>	
A09501	Transport		<u>14,434,000</u>	<u>14,434,000</u>	
027	One Rivo (2700cc) Hilux		14,434,000	14,434,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	
A09601	Plant and Machinery		<u>250,000</u>	<u>250,000</u>	
001	Plant & Machinery		250,000	250,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,357,000</u></b>	<b><u>3,697,000</u></b>	<b><u>3,357,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,221,000</u></b>	<b><u>1,421,000</u></b>	<b><u>1,221,000</u></b>
A13001	Transport		1,221,000	1,421,000	1,221,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>204,000</u></b>	<b><u>254,000</u></b>	<b><u>204,000</u></b>
A13101	Machinery and Equipment		204,000	254,000	204,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>179,000</u></b>
A13201	Furniture and Fixture		179,000	179,000	179,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
A13301	Office Buildings		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1	Office Buildings		1,654,000	1,654,000	1,654,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>99,000</u></b>	<b><u>189,000</u></b>	<b><u>99,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>SY0001</b>	<b>DEPUTY COMMISSIONER SUKKUR</b>				
A13701	Hardware		78,000	128,000	78,000
A13703	I.T. Equipment		21,000	61,000	21,000
<b>DEPUTY COMMISSIONER SUKKUR</b>			<b>192,608,000</b>	<b>206,183,000</b>	<b>191,326,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>TN0001</b>	<b>DEPUTY COMMISSIONER TANDO MUHAMMAD KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>89,374,000</u></b>	<b><u>105,464,000</u></b>	<b><u>114,468,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>131</b>	<b>131</b>	<b><u>38,453,000</u></b>	<b><u>47,446,000</u></b>	<b><u>54,903,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<b><u>11,168,000</u></b>	<b><u>5,800,000</u></b>	<b><u>11,167,000</u></b>
A01101	Total Basic Pay Of Officer		19	19	<u>11,165,000</u>	<u>5,798,000</u>	<u>11,165,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	1,052,000		1,052,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	1,052,000		1,052,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	835,000		835,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	676,000		676,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT	(BPS-17)	1	1	375,000		375,000
A905	ADDITIONAL DIRECTOR T.B CONTROL	(BPS-17)	1	1	406,000		406,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	375,000		375,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	401,000		401,000
A119	ASSISTANT	(BPS-16)	9	9	4,920,000	5,798,000	4,920,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	547,000		547,000
A01103	Special pay				2,000	1,000	1,000
A01105	Qualification Pay				1,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>112</b>	<b>112</b>	<b><u>27,285,000</u></b>	<b><u>41,646,000</u></b>	<b><u>43,736,000</u></b>
A01151	Total Basic Pay Other Staff		112	112	<u>27,268,000</u>	<u>41,637,000</u>	<u>43,719,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	2	2	476,000		762,000
R012	READER	(BPS-14)	1	1	327,000		523,000
S053	SENIOR CLERK	(BPS-14)	6	6	1,857,000	41,637,000	2,971,000
S181	STENOGRAPHER	(BPS-14)	2	2	840,000		1,344,000

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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		
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>TN0001</b>	<b>DEPUTY COMMISSIONER TANDO MUHAMMAD KHAN</b>						
C024	CARE TAKER	(BPS-12)	1	1	154,000	246,000	
D026	DATA PROCESSING ASSISTANT	(BPS-12)	6	6	1,127,000	1,803,000	
J053	JUNIOR CLERK	(BPS-11)	40	40	12,529,000	19,878,000	
P026	PESH IMAM	(BPS-09)	1	1	137,000	226,000	
D161	DRIVER	(BPS-05)	8	8	3,150,000	5,198,000	
D161	DRIVER	(BPS-04)	1	1	295,000	487,000	
D311	DELIEVERY CLERK/DISPATCHER	(BPS-04)	1	1	188,000	310,000	
C089	CHOWKIDAR	(BPS-02)	6	6	281,000	450,000	
D003	DAFTARI	(BPS-02)	1	1	274,000	438,000	
N003	NAIB QASID	(BPS-02)	25	25	3,939,000	6,302,000	
C089	CHOWKIDAR	(BPS-01)	2	2	286,000	458,000	
C167	COOK	(BPS-01)	1	1	140,000	231,000	
M022	MALHI	(BPS-01)	3	3	538,000	888,000	
N003	NAIB QASID	(BPS-01)	1	1	145,000	239,000	
S008	SANITARY WORKER	(BPS-01)	2	2	300,000	495,000	
S206	STORE KEEPER	(BPS-01)	1	1	140,000	231,000	
S261	SWEEPER	(BPS-01)	1	1	145,000	239,000	
A01152	Personal pay				17,000	9,000	17,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>50,921,000</u></b>	<b><u>58,018,000</u></b>	<b><u>59,565,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>48,596,000</u></b>	<b><u>55,693,000</u></b>	<b><u>56,984,000</u></b>
A01202	House Rent Allowance				2,820,000	2,667,000	2,820,000
A01203	Conveyance Allowance				4,078,000	3,923,000	4,078,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				321,000	328,000	321,000
A01216	Qualification Allowance				1,000	9,000	1,000
A01217	Medical Allowance				2,149,000	2,031,000	2,031,000
A0121N	Personal Allowance					1,000	1,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				64,000	64,000	64,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>TN0001</b>	<b>DEPUTY COMMISSIONER TANDO MUHAMMAD KHAN</b>				
A01235	Secretariat Allowance		15,000	8,000	8,000
A0123E	Executive Allowance		2,756,000	1,175,000	1,234,000
A0123K	Superior Executive Allowance			500,000	500,000
A0124R	Ad-Hoc Relief Allowance-2022		4,792,000	4,369,000	4,369,000
A0124S	Differential Allowance		10,660,000	9,777,000	9,777,000
A0124X	Adhoc Relief Allowance 2023		17,663,000	15,431,000	15,431,000
A01250	Incentive Allowance		141,000	71,000	71,000
A0125E	Adhoc Relief Allowance-2024			12,203,000	12,813,000
A01270	Others		3,133,000	3,133,000	3,462,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,325,000</u></b>	<b><u>2,325,000</u></b>	<b><u>2,581,000</u></b>
A01274	Medical Charges		2,325,000	2,325,000	2,581,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>41,084,000</u></b>	<b><u>36,765,000</u></b>	<b><u>41,174,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,092,000</u></b>	<b><u>1,092,000</u></b>	<b><u>1,098,000</u></b>
A03201	Postage and Telegraph		108,000	108,000	114,000
A03202	Telephone and Trunk call		894,000	894,000	894,000
A03205	Courier and Pilot Service		90,000	90,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,875,000</u></b>	<b><u>2,626,000</u></b>	<b><u>12,875,000</u></b>
A03301	Gas		979,000	979,000	979,000
A03303	Electricity		10,849,000		10,849,000
A03305	POL for Generator		1,047,000	1,647,000	1,047,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>155,000</u></b>
A03602	Insurance				22,000
A03603	Registration		133,000	133,000	133,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>6,643,000</u></b>	<b><u>8,955,000</u></b>	<b><u>6,643,000</u></b>
A03805	Travelling Allowance		879,000	1,079,000	879,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,690,000	7,802,000	5,690,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>TN0001</b>	<b>DEPUTY COMMISSIONER TANDO MUHAMMAD KHAN</b>				
A03808	Conveyance Charges		74,000	74,000	74,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,341,000</u></b>	<b><u>23,959,000</u></b>	<b><u>20,403,000</u></b>
A03901	Stationery		588,000	888,000	650,000
A03902	Printing and Publication		678,000	878,000	678,000
A03904	Hire of Vehicles		338,000	838,000	338,000
A03905	Newspapers Periodicals and Books		98,000	98,000	98,000
A03906	Uniforms and Protective Clothing		785,000	785,000	785,000
A03917	Law Charges		141,000	141,000	141,000
A03918	Exhibitions Fairs and other National Celebrations		<u>1,789,000</u>	<u>1,789,000</u>	<u>1,789,000</u>
1	Exhibition Fairs and Others		1,789,000	1,789,000	1,789,000
A03919	Payments to other for Service Rendered		<u>2,928,000</u>	<u>3,246,000</u>	<u>2,928,000</u>
1	Payments to other for Service Rendered		2,928,000	3,246,000	2,928,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	2,400,000	2,000,000
A03940	Unforeseen expenditure		2,205,000	2,605,000	2,205,000
A03970	Others		<u>8,791,000</u>	<u>10,291,000</u>	<u>8,791,000</u>
1	Others		1,341,000	2,841,000	1,341,000
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
DC6	Others (Anti-Encroachment)		2,500,000	2,500,000	2,500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>	<b><u>3,200,000</u></b>	<b><u>2,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>	<b><u>3,200,000</u></b>	<b><u>2,000,000</u></b>
A05213	Special Grants from Provincial Retained Amounts(T		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1	Grant in Aid		2,000,000	2,000,000	2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>TN0001</b>	<b>DEPUTY COMMISSIONER TANDO MUHAMMAD KHAN</b>				
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A06301	Entertainments & Gifts		465,000	465,000	465,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>14,434,000</u>	<u>14,434,000</u>	<u>4,553,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>957,000</u>
A09201	Hardware				<u>957,000</u>
022	Three Computers with all accessories				621,000
TLT	Three Laser Printers (Three in one)				336,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>14,434,000</u>	<u>14,434,000</u>	
A09501	Transport		<u>14,434,000</u>	<u>14,434,000</u>	
O27	One Rivo (2700cc) Hilux		14,434,000	14,434,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>2,096,000</u>
A09601	Plant and Machinery				<u>2,096,000</u>
100	One PABX System				173,000
179	Five Ceiling Fans				65,000
2SA	Two Split Air Conditioner 2.0 Ton				482,000
3WD	Three Water Dispensers				126,000
OSS	One Solar System 2KV				1,250,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>1,500,000</u>
A09701	Furniture and fixtures				<u>1,500,000</u>
001	Furniture and Fixtures				1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>4,230,000</u>	<u>5,750,000</u>	<u>4,230,000</u>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>TN0001</b>	<b>DEPUTY COMMISSIONER TANDO MUHAMMAD KHAN</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,221,000</b></u>	<u><b>2,221,000</b></u>	<u><b>1,221,000</b></u>
A13001	Transport		1,221,000	2,221,000	1,221,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>204,000</b></u>	<u><b>404,000</b></u>	<u><b>204,000</b></u>
A13101	Machinery and Equipment		204,000	404,000	204,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>179,000</b></u>	<u><b>479,000</b></u>	<u><b>179,000</b></u>
A13201	Furniture and Fixture		179,000	479,000	179,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>1,654,000</b></u>	<u><b>1,654,000</b></u>	<u><b>1,654,000</b></u>
A13301	Office Buildings		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1	Office Buildings		1,654,000	1,654,000	1,654,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>972,000</b></u>	<u><b>992,000</b></u>	<u><b>972,000</b></u>
A13701	Hardware		972,000	992,000	972,000
<b>DEPUTY COMMISSIONER TANDO MUHAMMAD KHAN</b>			<b>151,587,000</b>	<b>166,078,000</b>	<b>166,890,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>TQ0001</b>	<b>DEPUTY COMMISSIONER TANDO ALLAH YAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>82,971,000</u></b>	<b><u>74,312,000</u></b>	<b><u>93,792,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>97</b>	<b>98</b>	<b><u>50,124,000</u></b>	<b><u>32,326,000</u></b>	<b><u>50,665,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>16</b>	<b><u>14,190,000</u></b>	<b><u>5,647,000</u></b>	<b><u>14,731,000</u></b>
A01101	Total Basic Pay Of Officer		15	16	<u>14,186,000</u>	<u>5,645,000</u>	<u>14,727,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	805,000		805,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	676,000		676,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	612,000		612,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	676,000		676,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT	(BPS-17)	1	1	527,000		527,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	527,000		527,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)		1			541,000
A119	ASSISTANT	(BPS-16)	8	8	9,837,000	5,645,000	9,837,000
A01105	Qualification Pay				4,000	2,000	4,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>82</b>	<b>82</b>	<b><u>35,934,000</u></b>	<b><u>26,679,000</u></b>	<b><u>35,934,000</u></b>
A01151	Total Basic Pay Other Staff		82	82	<u>35,411,000</u>	<u>26,668,000</u>	<u>35,411,000</u>
R012	READER	(BPS-14)	2	2	360,000		360,000
S053	SENIOR CLERK	(BPS-14)	8	8	10,740,000	26,668,000	10,740,000
S181	STENOGRAPHER	(BPS-14)	3	3	534,000		534,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	198,000		198,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	6	6	922,000		922,000
J053	JUNIOR CLERK	(BPS-11)	21	21	8,781,000		8,781,000
E026	ELECTRICIAN GRADE-II	(BPS-09)	1	1	137,000		137,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>TQ0001</b>	<b>DEPUTY COMMISSIONER TANDO ALLAH YAR</b>						
D111	DESPATCH RIDER	(BPS-04)	2	2	476,000		476,000
D161	DRIVER	(BPS-04)	7	7	2,500,000		2,500,000
C089	CHOWKIDAR	(BPS-02)	3	3	526,000		526,000
D003	DAFTARI	(BPS-02)	1	1	408,000		408,000
M020	MALHI	(BPS-02)	1	1	1,468,000		1,468,000
N003	NAIB QASID	(BPS-02)	20	20	7,160,000		7,160,000
S261	SWEEPER	(BPS-02)	3	3	805,000		805,000
C167	COOK	(BPS-01)	1	1	145,000		145,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		145,000
S008	SANITARY WORKER	(BPS-01)	1	1	106,000		106,000
A01152	Personal pay				523,000	11,000	523,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>32,847,000</u></b>	<b><u>41,986,000</u></b>	<b><u>43,127,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,795,000</u></b>	<b><u>40,434,000</u></b>	<b><u>41,965,000</u></b>
A01202	House Rent Allowance				1,836,000	1,911,000	1,890,000
A01203	Conveyance Allowance				2,647,000	2,453,000	2,707,000
A01207	Washing Allowance				4,000	2,000	4,000
A0120D	Integrated Allowance				32,000	35,000	32,000
A01216	Qualification Allowance				27,000	14,000	27,000
A01217	Medical Allowance				1,363,000	1,322,000	1,358,000
A01224	Entertainment Allowance				2,000	7,000	2,000
A01226	Computer Allowance				107,000	107,000	133,000
A0122N	Special Conveyance Allowance to Disbalded Employees				96,000	114,000	114,000
A01233	Unattractive Area Allowance				16,000	8,000	8,000
A01238	Charge Allowance				135,000	68,000	135,000
A01239	Special Allowance				255,000	128,000	128,000
A0123E	Executive Allowance				2,756,000	3,542,000	3,719,000
A0123K	Superior Executive Allowance					1,073,000	1,073,000
A0124R	Ad-Hoc Relief Allowance-2022				3,070,000	2,997,000	2,997,000
A0124S	Differential Allowance				6,801,000	6,654,000	6,736,000
A0124X	Adhoc Relief Allowance 2023				11,450,000	10,495,000	10,667,000
A0125E	Adhoc Relief Allowance-2024					8,306,000	8,911,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>TQ0001</b>	<b>DEPUTY COMMISSIONER TANDO ALLAH YAR</b>				
A01270	Others		1,198,000	1,198,000	1,324,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,052,000</u></b>	<b><u>1,552,000</u></b>	<b><u>1,162,000</u></b>
A01271	Overtime Allowance		51,000	51,000	51,000
A01274	Medical Charges		1,001,000	1,501,000	1,111,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>40,494,000</u></b>	<b><u>41,301,000</u></b>	<b><u>40,602,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,002,000</u></b>	<b><u>1,102,000</u></b>	<b><u>1,008,000</u></b>
A03201	Postage and Telegraph		108,000	208,000	114,000
A03202	Telephone and Trunk call		894,000	894,000	894,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,513,000</u></b>	<b><u>2,364,000</u></b>	<b><u>12,513,000</u></b>
A03301	Gas		495,000	495,000	495,000
A03302	Water		122,000	122,000	122,000
A03303	Electricity		10,849,000		10,849,000
A03305	POL for Generator		1,047,000	1,747,000	1,047,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>188,000</u></b>
A03407	Rates and Taxes		179,000	179,000	188,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>
A03602	Insurance				22,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,068,000</u></b>	<b><u>9,224,000</u></b>	<b><u>8,068,000</u></b>
A03805	Travelling Allowance		879,000	879,000	879,000
A03806	Transportation of Goods		74,000	74,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,115,000	8,271,000	7,115,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>TQ0001 DEPUTY COMMISSIONER TANDO ALLAH YAR</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>18,732,000</u></b>	<b><u>28,432,000</u></b>	<b><u>18,794,000</u></b>
A03901 Stationery			588,000	888,000	650,000
A03902 Printing and Publication			678,000	1,178,000	678,000
A03904 Hire of Vehicles			338,000	738,000	338,000
A03905 Newspapers Periodicals and Books			98,000	98,000	98,000
A03906 Uniforms and Protective Clothing			785,000	1,285,000	785,000
A03917 Law Charges			141,000	141,000	141,000
A03918 Exhibitions Fairs and other National Celebrations			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
1 Exhibition Fairs and Others			180,000	180,000	180,000
A03919 Payments to other for Service Rendered			<u>2,928,000</u>	<u>4,428,000</u>	<u>2,928,000</u>
1 Payments to other for Service Rendered			2,928,000	4,428,000	2,928,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			2,000,000	7,000,000	2,000,000
A03940 Unforeseen expenditure			2,205,000	3,705,000	2,205,000
A03970 Others			<u>8,791,000</u>	<u>8,791,000</u>	<u>8,791,000</u>
1 Others			1,341,000	1,341,000	1,341,000
DC1 Others (Independence Day)			300,000	300,000	300,000
DC2 Others (Youm-e-Ali R.A)			1,000,000	1,000,000	1,000,000
DC3 Others (Chehlam Imam-e-Hussain R.A)			1,000,000	1,000,000	1,000,000
DC4 Others (Muharam-ul-Haram)			1,000,000	1,000,000	1,000,000
DC5 Others (Rabi-ul-Awal)			500,000	500,000	500,000
DC6 Others (Anti-Encroachment)			2,500,000	2,500,000	2,500,000
P01 Provision for Polio Eradication Campaign			1,150,000	1,150,000	1,150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000,000</u></b>	<b><u>3,800,000</u></b>	<b><u>2,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>3,800,000</u></b>	<b><u>2,000,000</u></b>
A05213 Special Grants from Provincial Retained Amounts(T			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1 Grant in Aid			2,000,000	2,000,000	2,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire				1,800,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>465,000</u></b>	<b><u>665,000</u></b>	<b><u>465,000</u></b>

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**011105 DISTRICT ADMINISTRATION**

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
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<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>TQ0001 DEPUTY COMMISSIONER TANDO ALLAH YAR</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>465,000</u>	<u>665,000</u>	<u>465,000</u>
A06301 Entertainments & Gifts			465,000	665,000	465,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,910,000</u>	<u>15,910,000</u>	<u>4,553,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>936,000</u>	<u>936,000</u>	<u>957,000</u>
A09201 Hardware			<u>936,000</u>	<u>936,000</u>	<u>957,000</u>
022 Three Computers with all accessories					621,000
03C Three Computers with all Accessories			840,000	840,000	
TLT Three Laser Printers (Three in one)					336,000
TW Three Water Dispensers			96,000	96,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>14,434,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
O27 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>40,000</u>	<u>40,000</u>	<u>2,096,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>40,000</u>	<u>2,096,000</u>
100 One PABX System					173,000
179 Five Ceiling Fans					65,000
2EH Two Electric Heater			20,000	20,000	
2SA Two Split Air Conditioner 2.0 Ton					482,000
3CF Three Ceilling Fan			20,000	20,000	
3WD Three Water Dispensers					126,000
OSS One Solar System 2KV					1,250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
001 Furniture and Fixtures			500,000	500,000	1,500,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>TQ0001 DEPUTY COMMISSIONER TANDO ALLAH YAR</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,414,000</u>	<u>5,364,000</u>	<u>3,414,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,221,000</u>	<u>2,121,000</u>	<u>1,221,000</u>
A13001 Transport			1,221,000	2,121,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>204,000</u>	<u>1,104,000</u>	<u>204,000</u>
A13101 Machinery and Equipment			204,000	1,104,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A13201 Furniture and Fixture			179,000	179,000	179,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
A13301 Office Buildings			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1 Office Buildings			1,654,000	1,654,000	1,654,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>156,000</u>	<u>306,000</u>	<u>156,000</u>
A13701 Hardware			78,000	228,000	78,000
A13702 Software			78,000	78,000	78,000
<b>DEPUTY COMMISSIONER TANDO ALLAH YAR</b>			<b>145,254,000</b>	<b>141,352,000</b>	<b>144,826,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>TX0001</b>	<b>DEPUTY COMMISSIONER THATTA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>84,553,000</u></b>	<b><u>95,806,000</u></b>	<b><u>101,670,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>145</b>	<b>145</b>	<b><u>41,391,000</u></b>	<b><u>43,977,000</u></b>	<b><u>49,196,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>10,104,000</u></b>	<b><u>6,728,000</u></b>	<b><u>10,085,000</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>10,064,000</u>	<u>6,708,000</u>	<u>10,064,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	902,000		902,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	902,000		902,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	762,000		762,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT	(BPS-17)	1	1	318,000		318,000
D953	DEPUTY DISTRICT OFFICER (B&E)	(BPS-17)	1	1	651,000		651,000
S236	SUPERINTENDENT	(BPS-17)	2	2	762,000		762,000
A119	ASSISTANT	(BPS-16)	9	9	5,241,000	6,708,000	5,241,000
A01103	Special pay				40,000	20,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>128</b>	<b>128</b>	<b><u>31,287,000</u></b>	<b><u>37,249,000</u></b>	<b><u>39,111,000</u></b>
A01151	Total Basic Pay Other Staff		128	128	<u>31,008,000</u>	<u>36,942,000</u>	<u>38,789,000</u>
S100	SENIOR STENOGRAPHER	(BPS-15)	1	1	362,000		456,000
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	175,000		221,000
S053	SENIOR CLERK	(BPS-14)	8	8	3,222,000	36,942,000	4,060,000
S181	STENOGRAPHER	(BPS-14)	2	2	372,000		469,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		10	10	1,176,000		1,482,000
C146	COMPUTER OPERATOR	(BPS-11)	3	3	651,000		820,000
J053	JUNIOR CLERK	(BPS-11)	35	35	15,036,000		18,664,000
D161	DRIVER	(BPS-05)	10	10	2,247,000		2,831,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>TX0001</b>	<b>DEPUTY COMMISSIONER THATTA</b>						
D111	DESPATCH RIDER	(BPS-04)	1	1	182,000		229,000
D161	DRIVER	(BPS-04)	4	4	227,000		286,000
D003	DAFTARI	(BPS-03)	1	1	213,000		268,000
C089	CHOWKIDAR	(BPS-02)	5	5	605,000		762,000
C167	COOK	(BPS-02)	6	6	651,000		820,000
M022	MALHI	(BPS-02)	2	2	205,000		258,000
N003	NAIB QASID	(BPS-02)	30	30	4,726,000		5,955,000
S261	SWEEPER	(BPS-02)	6	6	746,000		940,000
M022	MALHI	(BPS-01)	1	1	106,000		134,000
S008	SANITARY WORKER	(BPS-01)	2	2	106,000		134,000
A01152	Personal pay				279,000	307,000	322,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>43,162,000</u></b>	<b><u>51,829,000</u></b>	<b><u>52,474,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>42,109,000</u></b>	<b><u>50,776,000</u></b>	<b><u>51,311,000</u></b>
A01202	House Rent Allowance				2,084,000	2,207,000	2,084,000
A01203	Conveyance Allowance				3,094,000	3,224,000	3,094,000
A01207	Washing Allowance				11,000	13,000	11,000
A0120D	Integrated Allowance				334,000	313,000	334,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,685,000	1,745,000	1,745,000
A01224	Entertainment Allowance				4,000	2,000	4,000
A01226	Computer Allowance				110,000	107,000	107,000
A0122N	Special Conveyance Allowance to Disbalded Employees					57,000	57,000
A01235	Secretariat Allowance				61,000	31,000	33,000
A01239	Special Allowance				93,000	93,000	93,000
A0123E	Executive Allowance				2,756,000	1,900,000	1,995,000
A0123K	Superior Executive Allowance					727,000	727,000
A01241	Utility allowance for electricity				27,000	14,000	14,000
A0124R	Ad-Hoc Relief Allowance-2022				4,657,000	4,113,000	4,113,000
A0124S	Differential Allowance				10,402,000	9,173,000	9,173,000
A0124X	Adhoc Relief Allowance 2023				15,669,000	14,085,000	14,085,000
A01250	Incentive Allowance					804,000	804,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>TX0001</b>	<b>DEPUTY COMMISSIONER THATTA</b>				
A0125E	Adhoc Relief Allowance-2024			11,046,000	11,598,000
A01270	Others		1,121,000	1,121,000	1,239,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,053,000</u></b>	<b><u>1,053,000</u></b>	<b><u>1,163,000</u></b>
A01271	Overtime Allowance		51,000	51,000	51,000
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
A01299	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
1	Others		1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>42,226,000</u></b>	<b><u>45,577,000</u></b>	<b><u>42,325,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>680,000</u></b>	<b><u>680,000</u></b>	<b><u>686,000</u></b>
A03201	Postage and Telegraph		108,000	108,000	114,000
A03202	Telephone and Trunk call		534,000	534,000	534,000
A03205	Courier and Pilot Service		38,000	38,000	38,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,556,000</u></b>	<b><u>2,707,000</u></b>	<b><u>12,556,000</u></b>
A03301	Gas		495,000	495,000	495,000
A03302	Water		122,000	122,000	122,000
A03303	Electricity		10,849,000		10,849,000
A03305	POL for Generator		1,090,000	2,090,000	1,090,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>188,000</u></b>
A03407	Rates and Taxes		179,000	179,000	188,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>155,000</u></b>
A03602	Insurance				22,000
A03603	Registration		133,000	133,000	133,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>8,302,000</u></b>	<b><u>11,402,000</u></b>	<b><u>8,302,000</u></b>
A03805	Travelling Allowance		879,000	1,479,000	879,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>TX0001</b>	<b>DEPUTY COMMISSIONER THATTA</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,423,000	9,923,000	7,423,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,376,000</u></b>	<b><u>30,476,000</u></b>	<b><u>20,438,000</u></b>
A03901	Stationery		588,000	588,000	650,000
A03902	Printing and Publication		678,000	878,000	678,000
A03904	Hire of Vehicles		338,000	538,000	338,000
A03905	Newspapers Periodicals and Books		98,000	98,000	98,000
A03906	Uniforms and Protective Clothing		785,000	1,435,000	785,000
A03917	Law Charges		141,000	141,000	141,000
A03918	Exhibitions Fairs and other National Celebrations		<u>1,789,000</u>	<u>2,489,000</u>	<u>1,789,000</u>
1	Exhibition Fairs and Others		1,789,000	2,489,000	1,789,000
A03919	Payments to other for Service Rendered		<u>2,928,000</u>	<u>3,428,000</u>	<u>2,928,000</u>
1	Payments to other for Service Rendered		2,928,000	3,428,000	2,928,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	7,000,000	2,000,000
A03940	Unforeseen expenditure		2,205,000	2,905,000	2,205,000
A03955	Computer Stationery		35,000	185,000	35,000
A03970	Others		<u>8,791,000</u>	<u>10,791,000</u>	<u>8,791,000</u>
1	Others		1,341,000	3,341,000	1,341,000
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
DC6	Others (Anti-Encroachment)		2,500,000	2,500,000	2,500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,000,000</u></b>
A05213	Special Grants from Provincial Retained Amounts(T		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1	Grant in Aid		2,000,000	2,000,000	2,000,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>TX0001 DEPUTY COMMISSIONER THATTA</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A06 TOTAL TRANSFERS</b>			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A06301 Entertainments & Gifts			155,000	155,000	155,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,869,000</u>	<u>15,869,000</u>	<u>3,380,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>560,000</u>	<u>560,000</u>	<u>957,000</u>
A09201 Hardware			<u>560,000</u>	<u>560,000</u>	<u>957,000</u>
022 Three Computers with all accessories					621,000
02C Two Computers with all accessories			560,000	560,000	
TLT Three Laser Printers (Three in one)					336,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>14,434,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
027 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>375,000</u>	<u>375,000</u>	<u>1,923,000</u>
A09601 Plant and Machinery			<u>375,000</u>	<u>375,000</u>	<u>1,923,000</u>
03P One Photocopier			375,000	375,000	
179 Five Ceiling Fans					65,000
2SA Two Split Air Conditioner 2.0 Ton					482,000
3WD Three Water Dispensers					126,000
OSS One Solar System 2KV					1,250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>TX0001</b>	<b>DEPUTY COMMISSIONER THATTA</b>				
001	Furniture and Fixtures		500,000	500,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,468,000</u></b>	<b><u>5,118,000</u></b>	<b><u>3,468,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,275,000</u></b>	<b><u>2,125,000</u></b>	<b><u>1,275,000</u></b>
A13001	Transport		1,275,000	2,125,000	1,275,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>204,000</u></b>	<b><u>404,000</u></b>	<b><u>204,000</u></b>
A13101	Machinery and Equipment		204,000	404,000	204,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>179,000</u></b>	<b><u>479,000</u></b>	<b><u>179,000</u></b>
A13201	Furniture and Fixture		179,000	479,000	179,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
A13301	Office Buildings		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1	Office Buildings		1,654,000	1,654,000	1,654,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>156,000</u></b>	<b><u>456,000</u></b>	<b><u>156,000</u></b>
A13701	Hardware		78,000	228,000	78,000
A13703	I.T. Equipment		78,000	228,000	78,000
<b>DEPUTY COMMISSIONER THATTA</b>			<b>148,271,000</b>	<b>165,125,000</b>	<b>152,998,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>UT0001</b>	<b>DEPUTY COMMISSIONER UMER KOT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>54,964,000</b></u>	<u><b>60,527,000</b></u>	<u><b>64,979,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>102</b>	<b>102</b>	<u><b>24,154,000</b></u>	<u><b>25,866,000</b></u>	<u><b>29,339,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<u><b>7,673,000</b></u>	<u><b>5,231,000</b></u>	<u><b>7,672,000</b></u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>7,613,000</u>	<u>5,175,000</u>	<u>7,613,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	988,000		988,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	497,000		497,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A465	ASSISTANT DIRECTOR PLANING	(BPS-17)	1	1	301,000		301,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	497,000		497,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	1	1	301,000		301,000
A019	ACCOUNTS OFFICER	(BPS-16)	1	1	201,000		201,000
A119	ASSISTANT	(BPS-16)	8	8	3,760,000	5,175,000	3,760,000
S100	SENIOR STENOGRAPHER	(BPS-16)	1	1	542,000		542,000
A01102	Personal pay				26,000	13,000	14,000
A01103	Special pay				34,000	43,000	45,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>86</b>	<b>86</b>	<u><b>16,481,000</b></u>	<u><b>20,635,000</b></u>	<u><b>21,667,000</b></u>
A01151	Total Basic Pay Other Staff		<u>86</u>	<u>86</u>	<u>16,323,000</u>	<u>20,478,000</u>	<u>21,502,000</u>
R012	READER	(BPS-14)	1	1	543,000		706,000
S053	SENIOR CLERK	(BPS-14)	9	9	2,835,000	20,478,000	3,686,000
S181	STENOGRAPHER	(BPS-14)	3	3	534,000		694,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	316,000		411,000
P026	PESH IMAM	(BPS-12)	1	1	154,000		200,000
J053	JUNIOR CLERK	(BPS-11)	31	31	1,259,000		1,637,000
D161	DRIVER	(BPS-05)	8	8	1,891,000		2,458,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>UT0001</b>	<b>DEPUTY COMMISSIONER UMER KOT</b>						
P026	PESH IMAM	(BPS-05)	1	1	123,000		160,000
C089	CHOWKIDAR	(BPS-02)	3	3	725,000		943,000
D003	DAFTARI	(BPS-02)	1	1	497,000		646,000
M022	MALHI	(BPS-02)	3	3	1,468,000		1,908,000
N003	NAIB QASID	(BPS-02)	18	18	4,118,000		5,353,000
S261	SWEEPER	(BPS-02)	2	2	812,000		1,337,000
C089	CHOWKIDAR	(BPS-01)	1	1	485,000		631,000
N003	NAIB QASID	(BPS-01)	2	2	563,000		732,000
A01152	Personal pay				158,000	157,000	165,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,810,000</u></b>	<b><u>34,661,000</u></b>	<b><u>35,640,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,758,000</u></b>	<b><u>33,609,000</u></b>	<b><u>34,478,000</u></b>
A01202	House Rent Allowance				1,375,000	1,298,000	1,375,000
A01203	Conveyance Allowance				1,959,000	1,839,000	1,959,000
A01207	Washing Allowance				12,000	9,000	12,000
A0120D	Integrated Allowance				167,000	167,000	167,000
A01216	Qualification Allowance				3,000	2,000	3,000
A01217	Medical Allowance				1,072,000	1,002,000	1,002,000
A01224	Entertainment Allowance				3,000	7,000	3,000
A01226	Computer Allowance				7,000	4,000	4,000
A0122N	Special Conveyance Allowance to Disbalded Employees				57,000	57,000	57,000
A01233	Unattractive Area Allowance				709,000	671,000	671,000
A01239	Special Allowance				29,000	29,000	29,000
A0123E	Executive Allowance				2,756,000	1,501,000	1,576,000
A0123K	Superior Executive Allowance					774,000	774,000
A0124R	Ad-Hoc Relief Allowance-2022				2,684,000	2,466,000	2,466,000
A0124S	Differential Allowance				6,019,000	5,541,000	5,541,000
A0124X	Adhoc Relief Allowance 2023				9,916,000	8,686,000	8,686,000
A01250	Incentive Allowance				563,000	282,000	282,000
A0125E	Adhoc Relief Allowance-2024					6,847,000	7,189,000
A01270	Others				2,427,000	2,427,000	2,682,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,052,000</u></b>	<b><u>1,052,000</u></b>	<b><u>1,162,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>UT0001</b>	<b>DEPUTY COMMISSIONER UMER KOT</b>				
A01271	Overtime Allowance		51,000	51,000	51,000
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>39,622,000</u></b>	<b><u>57,766,000</u></b>	<b><u>39,726,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,002,000</u></b>	<b><u>1,152,000</u></b>	<b><u>1,008,000</u></b>
A03201	Postage and Telegraph		108,000	258,000	114,000
A03202	Telephone and Trunk call		894,000	894,000	894,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>12,513,000</u></b>	<b><u>2,664,000</u></b>	<b><u>12,513,000</u></b>
A03301	Gas		495,000	495,000	495,000
A03302	Water		122,000	122,000	122,000
A03303	Electricity		10,849,000		10,849,000
A03305	POL for Generator		1,047,000	2,047,000	1,047,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>95,000</u></b>
A03407	Rates and Taxes		90,000	90,000	95,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				<b><u>31,000</u></b>
A03602	Insurance				22,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>7,994,000</u></b>	<b><u>10,844,000</u></b>	<b><u>7,994,000</u></b>
A03805	Travelling Allowance		879,000	1,729,000	879,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,115,000	9,115,000	7,115,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>18,023,000</u></b>	<b><u>43,016,000</u></b>	<b><u>18,085,000</u></b>
A03901	Stationery		588,000	788,000	650,000
A03902	Printing and Publication		678,000	978,000	678,000
A03904	Hire of Vehicles		338,000	1,238,000	338,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>UT0001</b>	<b>DEPUTY COMMISSIONER UMER KOT</b>				
A03905	Newspapers Periodicals and Books		98,000	98,000	98,000
A03906	Uniforms and Protective Clothing		785,000	785,000	785,000
A03918	Exhibitions Fairs and other National Celebrations		<u>1,789,000</u>	<u>1,789,000</u>	<u>1,789,000</u>
1	Exhibition Fairs and Others		1,789,000	1,789,000	1,789,000
A03919	Payments to other for Service Rendered		<u>2,928,000</u>	<u>2,928,000</u>	<u>2,928,000</u>
1	Payments to other for Service Rendered		2,928,000	2,928,000	2,928,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	2,000,000	2,000,000
A03940	Unforeseen expenditure		2,205,000	2,205,000	2,205,000
A03963	Feeding Diet Food Charges		323,000	323,000	323,000
A03970	Others		<u>6,291,000</u>	<u>29,884,000</u>	<u>6,291,000</u>
1	Others		1,341,000	24,934,000	1,341,000
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05213	Special Grants from Provincial Retained Amounts(T		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1	Grant in Aid		2,000,000	2,000,000	2,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A06301	Entertainments & Gifts		465,000	465,000	465,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>16,173,000</u>	<u>16,173,000</u>	<u>4,053,000</u>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>UT0001 DEPUTY COMMISSIONER UMER KOT</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>830,000</u></b>	<b><u>830,000</u></b>	<b><u>957,000</u></b>
A09201 Hardware			<u>830,000</u>	<u>830,000</u>	<u>957,000</u>
022 Three Computers with all accessories					621,000
02C Two Computers with all accessories			560,000	560,000	
069 Three Printers			270,000	270,000	
TLT Three Laser Printers (Three in one)					336,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>14,434,000</u></b>	<b><u>14,434,000</u></b>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
O27 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>2,096,000</u></b>
A09601 Plant and Machinery			<u>64,000</u>	<u>64,000</u>	<u>2,096,000</u>
01D Two Water Dispensors			64,000	64,000	
100 One PABX System					173,000
179 Five Ceiling Fans					65,000
2SA Two Split Air Conditioner 2.0 Ton					482,000
3WD Three Water Dispensors					126,000
OSS One Solar System 2KV					1,250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>845,000</u></b>	<b><u>845,000</u></b>	<b><u>1,000,000</u></b>
A09701 Furniture and fixtures			<u>845,000</u>	<u>845,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures					1,000,000
15V Fifteen Visitor Chairs			225,000	225,000	
1EX One Executive Chair			70,000	70,000	
5IC Five Iron Cabinet			150,000	150,000	
EX1 One Executive Table			100,000	100,000	
IR1 Fifteen Iron Rack			300,000	300,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,258,000</u></b>	<b><u>3,468,000</u></b>	<b><u>3,258,000</u></b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>UT0001 DEPUTY COMMISSIONER UMER KOT</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,221,000</u></b>	<b><u>1,281,000</u></b>	<b><u>1,221,000</u></b>
A13001 Transport			1,221,000	1,281,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>204,000</u></b>	<b><u>274,000</u></b>	<b><u>204,000</u></b>
A13101 Machinery and Equipment			204,000	274,000	204,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>179,000</u></b>	<b><u>259,000</u></b>	<b><u>179,000</u></b>
A13201 Furniture and Fixture			179,000	259,000	179,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
A13301 Office Buildings			<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1 Office Buildings			1,654,000	1,654,000	1,654,000
<b>DEPUTY COMMISSIONER UMER KOT</b>			<b>116,482,000</b>	<b>140,399,000</b>	<b>114,481,000</b>

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>KQ0035</b>	<b>DISTRICT ADMINISTRATION LSP</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>6,337,000</u>	<u>6,337,000</u>	<u>6,337,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>6,337,000</u>	<u>6,337,000</u>	<u>6,337,000</u>
A03917	Law Charges		6,337,000	6,337,000	6,337,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200,000,000</u>	<u>63,617,000</u>	<u>200,000,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>20,000,000</u>		<u>20,000,000</u>
A09201	Hardware		<u>20,000,000</u>		<u>20,000,000</u>
1	Hardware		20,000,000		20,000,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>100,000,000</u>	<u>61,626,000</u>	<u>100,000,000</u>
A09501	Transport		<u>100,000,000</u>	<u>61,626,000</u>	<u>100,000,000</u>
1	Purchase of Transport		100,000,000	61,626,000	100,000,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>50,000,000</u>	<u>471,000</u>	<u>50,000,000</u>
A09601	Plant and Machinery		<u>50,000,000</u>	<u>471,000</u>	<u>50,000,000</u>
1	Purchase of Plant and Machinery		50,000,000	471,000	50,000,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>30,000,000</u>	<u>1,520,000</u>	<u>30,000,000</u>
A09701	Furniture and fixtures		<u>30,000,000</u>	<u>1,520,000</u>	<u>30,000,000</u>
001	Furniture and Fixtures		30,000,000	1,520,000	30,000,000
<b>DISTRICT ADMINISTRATION LSP</b>			<b>206,337,000</b>	<b>69,954,000</b>	<b>206,337,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>QS0001</b>	<b>DEPUTY COMMISSIONER SHAHDAD KOT @ KAMBAR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>114,653,000</u></b>	<b><u>134,613,000</u></b>	<b><u>131,073,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>186</b>	<b>186</b>	<b><u>55,244,000</u></b>	<b><u>60,376,000</u></b>	<b><u>55,220,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<b><u>12,641,000</u></b>	<b><u>10,920,000</u></b>	<b><u>12,617,000</u></b>
A01101	Total Basic Pay Of Officer		21	21	<u>12,591,000</u>	<u>10,895,000</u>	<u>12,591,000</u>
D504	DEPUTY COMMISSIONER	(BPS-19)	1	1	1,052,000		1,052,000
A806	ADDITIONAL DEPUTY COMMISSIONER - I	(BPS-18)	1	1	753,000		753,000
D841	DISTRICT OFFICER (P&D)	(BPS-18)	1	1	526,000		526,000
A807	ADDITIONAL DEPUTY COMMISSIONER - II	(BPS-17)	1	1	902,000		902,000
A825	ASSISTANT DIRECTOR PLANNING & DEVELOPMENT	(BPS-17)	1	1	152,000		152,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	2	2	902,000		902,000
A119	ASSISTANT	(BPS-16)	14	14	8,304,000	10,895,000	8,304,000
A01102	Personal pay				38,000	19,000	20,000
A01103	Special pay				12,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>165</b>	<b>165</b>	<b><u>42,603,000</u></b>	<b><u>49,456,000</u></b>	<b><u>42,603,000</u></b>
A01151	Total Basic Pay Other Staff		165	165	<u>42,522,000</u>	<u>49,405,000</u>	<u>42,522,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	1	1	686,000		686,000
R012	READER	(BPS-14)	1	1	290,000		290,000
S053	SENIOR CLERK	(BPS-14)	16	16	10,311,000	49,405,000	10,311,000
S181	STENOGRAPHER	(BPS-14)	4	4	534,000		534,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		12	12	2,835,000		2,835,000
J053	JUNIOR CLERK	(BPS-11)	54	54	15,194,000		15,194,000
D161	DRIVER	(BPS-05)	19	19	4,297,000		4,297,000
P026	PESH IMAM	(BPS-05)	1	1	163,000		163,000
C089	CHOWKIDAR	(BPS-02)	3	3	347,000		347,000

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**011105 DISTRICT ADMINISTRATION**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>						
<b>QS0001</b>	<b>DEPUTY COMMISSIONER SHAHDAD KOT @ KAMBAR</b>						
D003	DAFTARI	(BPS-02)	1	1	108,000		108,000
K011	KOTAR	(BPS-02)	2	2	252,000		252,000
N003	NAIB QASID	(BPS-02)	34	34	5,728,000		5,728,000
S008	SANITARY WORKER	(BPS-02)	2	2	576,000		576,000
A020	ACCOUNTANT	(BPS-01)	1	1	175,000		175,000
C167	COOK	(BPS-01)	1	1	145,000		145,000
E021	ELECTRICIAN	(BPS-01)	1	1	163,000		163,000
M022	MALHI	(BPS-01)	8	8	239,000		239,000
N003	NAIB QASID	(BPS-01)	3	3	372,000		372,000
S008	SANITARY WORKER	(BPS-01)	1	1	107,000		107,000
A01152	Personal pay				81,000	51,000	81,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>59,409,000</u></b>	<b><u>74,237,000</u></b>	<b><u>75,853,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>58,382,000</u></b>	<b><u>73,210,000</u></b>	<b><u>74,716,000</u></b>
A01202	House Rent Allowance				3,579,000	3,503,000	3,579,000
A01203	Conveyance Allowance				5,323,000	5,207,000	5,323,000
A01207	Washing Allowance				40,000	39,000	40,000
A0120D	Integrated Allowance				247,000	237,000	247,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01216	Qualification Allowance				6,000	3,000	6,000
A01217	Medical Allowance				2,594,000	2,532,000	2,532,000
A01224	Entertainment Allowance				6,000	3,000	6,000
A01226	Computer Allowance				565,000	600,000	600,000
A0122N	Special Conveyance Allowance to Disbalded Employees				57,000	86,000	86,000
A01233	Unattractive Area Allowance				14,000	5,000	5,000
A01238	Charge Allowance				71,000	36,000	71,000
A01239	Special Allowance				73,000	37,000	37,000
A0123E	Executive Allowance				2,756,000	3,114,000	3,270,000
A0123K	Superior Executive Allowance					1,081,000	1,081,000
A01241	Utility allowance for electricity				75,000	38,000	38,000
A0124R	Ad-Hoc Relief Allowance-2022				5,879,000	5,766,000	5,766,000
A0124S	Differential Allowance				12,802,000	12,441,000	12,441,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>QS0001 DEPUTY COMMISSIONER SHAHDAD KOT @ KAMBAR</b>					
A0124X Adhoc Relief Allowance 2023			21,126,000	19,721,000	19,721,000
A01250 Incentive Allowance			39,000	20,000	20,000
A01251 Mess Allowance			30,000	15,000	15,000
A0125E Adhoc Relief Allowance-2024				15,626,000	16,407,000
A01270 Others			3,099,000	3,099,000	3,424,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,027,000</u></b>	<b><u>1,027,000</u></b>	<b><u>1,137,000</u></b>
A01274 Medical Charges			1,001,000	1,001,000	1,111,000
A01299 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
1 Others			26,000	26,000	26,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>38,482,000</u></b>	<b><u>40,756,000</u></b>	<b><u>40,482,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,002,000</u></b>	<b><u>1,040,000</u></b>	<b><u>1,046,000</u></b>
A03201 Postage and Telegraph			108,000	108,000	114,000
A03202 Telephone and Trunk call			894,000	894,000	894,000
A03205 Courier and Pilot Service				38,000	38,000
<b>A033 TOTAL UTILITIES</b>			<b><u>12,391,000</u></b>	<b><u>1,542,000</u></b>	<b><u>12,391,000</u></b>
A03301 Gas			495,000	495,000	495,000
A03303 Electricity			10,849,000		10,849,000
A03305 POL for Generator			1,047,000	1,047,000	1,047,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>31,000</u></b>
A03602 Insurance					22,000
A03603 Registration					9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>8,068,000</u></b>	<b><u>12,042,000</u></b>	<b><u>8,142,000</u></b>
A03805 Travelling Allowance			879,000	1,279,000	879,000
A03806 Transportation of Goods				74,000	74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,115,000	10,615,000	7,115,000
A03808 Conveyance Charges			74,000	74,000	74,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>QS0001</b>	<b>DEPUTY COMMISSIONER SHAHDAD KOT @ KAMBAR</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>17,021,000</u></b>	<b><u>26,132,000</u></b>	<b><u>18,872,000</u></b>
A03901	Stationery		588,000	938,000	650,000
A03902	Printing and Publication		678,000	1,028,000	678,000
A03904	Hire of Vehicles		338,000	588,000	338,000
A03905	Newspapers Periodicals and Books		98,000	198,000	98,000
A03906	Uniforms and Protective Clothing		785,000	1,585,000	785,000
A03917	Law Charges		141,000	141,000	141,000
A03918	Exhibitions Fairs and other National Celebrations			1,789,000	1,789,000
A03919	Payments to other for Service Rendered		<u>2,928,000</u>	<u>4,200,000</u>	<u>2,928,000</u>
1	Payments to other for Service Rendered		2,928,000	4,200,000	2,928,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		2,000,000	2,000,000	2,000,000
A03940	Unforeseen expenditure		2,205,000	2,205,000	2,205,000
A03963	Feeding Diet Food Charges		969,000	2,669,000	969,000
A03970	Others		<u>6,291,000</u>	<u>8,791,000</u>	<u>6,291,000</u>
1	Others		1,341,000	3,841,000	1,341,000
DC1	Others (Independence Day)		300,000	300,000	300,000
DC2	Others (Youm-e-Ali R.A)		1,000,000	1,000,000	1,000,000
DC3	Others (Chehlam Imam-e-Hussain R.A)		1,000,000	1,000,000	1,000,000
DC4	Others (Muharam-ul-Haram)		1,000,000	1,000,000	1,000,000
DC5	Others (Rabi-ul-Awal)		500,000	500,000	500,000
P01	Provision for Polio Eradication Campaign		1,150,000	1,150,000	1,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>	<b><u>4,700,000</u></b>	<b><u>2,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>	<b><u>4,700,000</u></b>	<b><u>2,000,000</u></b>
A05213	Special Grants from Provincial Retained Amounts(T		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
1	Grant in Aid		2,000,000	2,000,000	2,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,700,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>465,000</u></b>	<b><u>465,000</u></b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011105 DISTRICT ADMINISTRATION</b>					
<b>QS0001 DEPUTY COMMISSIONER SHAHDAD KOT @ KAMBAR</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>465,000</u>	<u>465,000</u>
A06301 Entertainments & Gifts				465,000	465,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>16,007,000</u>	<u>16,007,000</u>	<u>4,053,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>740,000</u>	<u>740,000</u>	<u>957,000</u>
A09201 Hardware			<u>740,000</u>	<u>740,000</u>	<u>957,000</u>
01P Two Printers			180,000	180,000	
022 Three Computers with all accessories					621,000
02C Two Computers with all accessories			560,000	560,000	
TLT Three Laser Printers (Three in one)					336,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>14,434,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>14,434,000</u>	
O27 One Rivo (2700cc) Hilux			14,434,000	14,434,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>333,000</u>	<u>333,000</u>	<u>2,096,000</u>
A09601 Plant and Machinery			<u>333,000</u>	<u>333,000</u>	<u>2,096,000</u>
086 One Split A.C 1.5 Ton			145,000	145,000	
100 One PABX System					173,000
179 Five Ceiling Fans					65,000
2SA Two Split Air Conditioner 2.0 Ton					482,000
3WD Three Water Dispensers					126,000
453 Three Water Dispenser			96,000	96,000	
A2 One LED TV 40"			92,000	92,000	
OSS One Solar System 2KV					1,250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures			500,000	500,000	1,000,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011105</b>	<b>DISTRICT ADMINISTRATION</b>				
<b>QS0001</b>	<b>DEPUTY COMMISSIONER SHAHDAD KOT @ KAMBAR</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>3,392,000</u></b>	<b><u>4,091,000</u></b>	<b><u>3,491,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,221,000</u></b>	<b><u>1,521,000</u></b>	<b><u>1,221,000</u></b>
A13001	Transport		1,221,000	1,521,000	1,221,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>204,000</u></b>	<b><u>454,000</u></b>	<b><u>204,000</u></b>
A13101	Machinery and Equipment		204,000	454,000	204,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>179,000</u></b>	<b><u>229,000</u></b>	<b><u>179,000</u></b>
A13201	Furniture and Fixture		179,000	229,000	179,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>	<b><u>1,654,000</u></b>
A13301	Office Buildings		<u>1,654,000</u>	<u>1,654,000</u>	<u>1,654,000</u>
1	Office Buildings		1,654,000	1,654,000	1,654,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>99,000</u></b>	<b><u>99,000</u></b>
A13701	Hardware			78,000	78,000
A13703	I.T. Equipment			21,000	21,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>134,000</u></b>
A13801	Maintenance of gardens		134,000	134,000	134,000
<b>DEPUTY COMMISSIONER SHAHDAD KOT @ KAMBAR</b>			<b>174,534,000</b>	<b>200,632,000</b>	<b>181,564,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>KQ2310</b>	<b>M&amp;R COMMISSIONER KARACHI</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000,000</u>	<u>40,000,000</u>	<u>140,000,000</u>
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>40,000,000</u>	<u>40,000,000</u>	<u>140,000,000</u>
A13301	Office Buildings		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
1	Office Buildings		25,000,000	25,000,000	25,000,000
A13302	Residential Buildings		<u>15,000,000</u>	<u>15,000,000</u>	<u>115,000,000</u>
1	Residential Buildings (M&R )		15,000,000	15,000,000	115,000,000
<b>M&amp;R COMMISSIONER KARACHI</b>			<b>40,000,000</b>	<b>40,000,000</b>	<b>140,000,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>						
<b>HB0003</b>	<b>COMMISSIONER HYDERABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>140,619,000</u></b>	<b><u>165,710,000</u></b>	<b><u>161,436,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>158</b>	<b>158</b>	<b><u>61,900,000</u></b>	<b><u>68,044,000</u></b>	<b><u>61,961,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>35</b>	<b>35</b>	<b><u>19,549,000</u></b>	<b><u>22,521,000</u></b>	<b><u>19,526,000</u></b>
A01101	Total Basic Pay Of Officer		35	35	<u>19,484,000</u>	<u>22,488,000</u>	<u>19,484,000</u>
C302	COMMISSIONER	(BPS-20)	1	1	1,541,000		1,541,000
A816	ADDL. COMMISSIONER-I	(BPS-19)	1	1	1,268,000		1,268,000
A817	ADDL. COMMISSIONER-II	(BPS-18)	1	1	881,000		881,000
D521	DEPUTY DIRECTOR (P&D)	(BPS-18)	1	1	457,000		457,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	401,000		401,000
A808	ASSISTANT COMMISSIONER (GEN:)	(BPS-17)	1	1	596,000		596,000
A810	ASSISTANT COMMISSIONER (H.Q)	(BPS-17)	1	1	543,000		543,000
A824	ASSISTANT COMMISSIONER (UT)	(BPS-17)	2	2	1,667,000		1,667,000
A899	ASSISTANT COMMISSIONER (REV)	(BPS-17)	1	1	365,000		365,000
S236	SUPERINTENDENT	(BPS-17)	7	7	3,779,000		3,779,000
S364	STAFF OFFICER	(BPS-17)	1	1	267,000		267,000
A019	ACCOUNTS OFFICER	(BPS-16)	1	1	412,000		412,000
A119	ASSISTANT	(BPS-16)	14	14	6,589,000	22,488,000	6,589,000
M145	MUKHTIARKAR	(BPS-16)	1	1	470,000		470,000
P103	PRIVATE SECRETARY	(BPS-16)	1	1	248,000		248,000
A01102	Personal pay				49,000	25,000	26,000
A01105	Qualification Pay				16,000	8,000	16,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>123</b>	<b>123</b>	<b><u>42,351,000</u></b>	<b><u>45,523,000</u></b>	<b><u>42,435,000</u></b>
A01151	Total Basic Pay Other Staff		123	123	<u>42,237,000</u>	<u>45,334,000</u>	<u>42,237,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	3	3	1,034,000		1,034,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>					
<b>HB0003</b>	<b>COMMISSIONER HYDERABAD</b>					
A133	ASSISTANT ACCOUNTANT CUM CASHIER	(BPS-14)	1	1	406,000	406,000
C146	COMPUTER OPERATOR	(BPS-14)	8	8	10,008,000	10,008,000
C303	CYPHER ASSISTANT	(BPS-14)	1	1	406,000	406,000
R103	READER TO ADDL: COMMR-I & II	(BPS-14)	2	2	812,000	812,000
S053	SENIOR CLERK	(BPS-14)	17	17	5,480,000	45,334,000
S181	STENOGRAPHER	(BPS-14)	4	4	1,670,000	1,670,000
C146	COMPUTER OPERATOR	(BPS-12)	3	3	503,000	503,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	154,000	154,000
J053	JUNIOR CLERK	(BPS-11)	25	25	8,731,000	8,731,000
T022	TELEPHONE OPERATOR	(BPS-07)	2	2	386,000	386,000
T028	TELEX OPERATORS	(BPS-07)	1	1	257,000	257,000
D161	DRIVER	(BPS-06)	11	11	2,487,000	2,487,000
T004	TAPEDAR	(BPS-05)	2	2	362,000	362,000
D111	DESPATCH RIDER	(BPS-04)	2	2	468,000	468,000
D161	DRIVER	(BPS-04)	3	3	458,000	458,000
E021	ELECTRICIAN	(BPS-04)	1	1	356,000	356,000
C089	CHOWKIDAR	(BPS-02)	2	2	403,000	403,000
D003	DAFTARI	(BPS-02)	2	2	238,000	238,000
M022	MALHI	(BPS-02)	1	1	123,000	123,000
N003	NAIB QASID	(BPS-02)	17	17	5,527,000	5,527,000
P026	PESH IMAM	(BPS-02)	1	1	123,000	123,000
P061	PLUMBER	(BPS-02)	1	1	123,000	123,000
S008	SANITARY WORKER	(BPS-02)	5	5	834,000	834,000
C167	COOK	(BPS-01)	2	2	249,000	249,000
M022	MALHI	(BPS-01)	3	3	349,000	349,000
N003	NAIB QASID	(BPS-01)	1	1	145,000	145,000
S008	SANITARY WORKER	(BPS-01)	1	1	145,000	145,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>HB0003</b>	<b>COMMISSIONER HYDERABAD</b>				
A01152	Personal pay		114,000	189,000	198,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>78,719,000</u></b>	<b><u>97,666,000</u></b>	<b><u>99,475,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>77,698,000</u></b>	<b><u>94,645,000</u></b>	<b><u>98,344,000</u></b>
A01201	Senior Post Allowance		4,000	16,000	17,000
A01202	House Rent Allowance		4,984,000	4,533,000	4,984,000
A01203	Conveyance Allowance		5,379,000	4,876,000	5,379,000
A01207	Washing Allowance		4,000	4,000	4,000
A0120D	Integrated Allowance		178,000	154,000	178,000
A0120Q	Fixed Daily Allowance		1,000	1,000	1,000
A01216	Qualification Allowance		17,000	28,000	17,000
A01217	Medical Allowance		2,573,000	2,347,000	2,347,000
A01224	Entertainment Allowance		8,000	13,000	8,000
A01226	Computer Allowance		13,000	7,000	7,000
A01228	Orderly Allowance		89,000	313,000	313,000
A0122N	Special Conveyance Allowance to Disbalded Employees		54,000	57,000	57,000
A01233	Unattractive Area Allowance		1,000	1,000	1,000
A01235	Secretariat Allowance			37,000	39,000
A01238	Charge Allowance		147,000	74,000	147,000
A01239	Special Allowance		267,000	24,000	24,000
A0123E	Executive Allowance		2,756,000	6,198,000	6,508,000
A0123K	Superior Executive Allowance			2,301,000	2,301,000
A01241	Utility allowance for electricity		473,000	147,000	147,000
A0124R	Ad-Hoc Relief Allowance-2022		6,722,000	6,252,000	6,252,000
A0124S	Differential Allowance		14,615,000	13,745,000	13,745,000
A0124X	Adhoc Relief Allowance 2023		24,509,000	21,948,000	21,948,000
A01250	Incentive Allowance		591,000	296,000	296,000
A0125E	Adhoc Relief Allowance-2024			16,960,000	17,808,000
A01270	Others		14,313,000	14,313,000	15,816,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,021,000</u></b>	<b><u>3,021,000</u></b>	<b><u>1,131,000</u></b>
A01271	Overtime Allowance		20,000	20,000	20,000
A01274	Medical Charges		1,001,000	3,001,000	1,111,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>HB0003 COMMISSIONER HYDERABAD</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>40,114,000</u></b>	<b><u>59,772,000</u></b>	<b><u>39,934,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,034,000</u></b>	<b><u>1,034,000</u></b>	<b><u>1,040,000</u></b>
A03201 Postage and Telegraph			108,000	108,000	114,000
A03202 Telephone and Trunk call			894,000	894,000	894,000
A03205 Courier and Pilot Service			32,000	32,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>7,336,000</u></b>	<b><u>1,419,000</u></b>	<b><u>7,275,000</u></b>
A03301 Gas			250,000	250,000	250,000
A03302 Water			122,000	122,000	61,000
A03303 Electricity			5,917,000		5,917,000
A03305 POL for Generator			1,047,000	1,047,000	1,047,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>406,000</u></b>	<b><u>406,000</u></b>	<b><u>188,000</u></b>
A03407 Rates and Taxes			179,000	179,000	188,000
A03412 Swerage Charges/Waste Charges			227,000	227,000	
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>633,000</u></b>	<b><u>633,000</u></b>	<b><u>664,000</u></b>
A03602 Insurance			633,000	633,000	655,000
A03603 Registration					9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,711,000</u></b>	<b><u>11,911,000</u></b>	<b><u>9,711,000</u></b>
A03805 Travelling Allowance			879,000	1,979,000	879,000
A03806 Transportation of Goods			147,000	247,000	147,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,538,000	9,538,000	8,538,000
A03808 Conveyance Charges			147,000	147,000	147,000
<b>A039 TOTAL GENERAL</b>			<b><u>20,994,000</u></b>	<b><u>44,369,000</u></b>	<b><u>21,056,000</u></b>
A03901 Stationery			588,000	1,208,000	650,000
A03902 Printing and Publication			678,000	743,000	678,000
A03904 Hire of Vehicles			338,000	408,000	338,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>HB0003 COMMISSIONER HYDERABAD</b>					
A03905 Newspapers Periodicals and Books			98,000	148,000	98,000
A03906 Uniforms and Protective Clothing			785,000	855,000	785,000
A03918 Exhibitions Fairs and other National Celebrations			<u>359,000</u>	<u>509,000</u>	<u>359,000</u>
1 Exhibition Fairs and Others			359,000	509,000	359,000
A03919 Payments to other for Service Rendered			<u>2,928,000</u>	<u>8,328,000</u>	<u>2,928,000</u>
1 Payments to other for Service Rendered			2,928,000	8,328,000	2,928,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			5,000,000	20,100,000	5,000,000
A03940 Unforeseen expenditure			2,100,000	2,100,000	2,100,000
A03963 Feeding Diet Food Charges			646,000	996,000	646,000
A03970 Others			<u>7,474,000</u>	<u>8,974,000</u>	<u>7,474,000</u>
1 Others			6,474,000	7,974,000	6,474,000
P01 Provision for Polio Eradication Campaign			1,000,000	1,000,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>16,383,000</u>	<u>501,200,000</u>	<u>17,440,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>16,383,000</u>	<u>501,200,000</u>	<u>17,440,000</u>
A05213 Special Grants from Provincial Retained Amounts(T			<u>600,000</u>	<u>600,000</u>	
1 Grant in Aid			600,000	600,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			15,783,000	600,000	17,440,000
A05270 To Others				<u>500,000,000</u>	
1 Others				500,000,000	
<b>A06 TOTAL TRANSFERS</b>			<u>10,465,000</u>	<u>10,515,000</u>	<u>10,465,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A06101 Merit			10,000,000	10,000,000	10,000,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>465,000</u>	<u>515,000</u>	<u>465,000</u>
A06301 Entertainments & Gifts			465,000	515,000	465,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>HB0003 COMMISSIONER HYDERABAD</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>14,434,000</u>	<u>18,014,000</u>	<u>3,952,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,060,000</u>
A09201 Hardware					<u>1,060,000</u>
417 Four Computer with all accessories					828,000
4L5 Four Laser Printer (Three in One)					232,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>18,014,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>18,014,000</u>	
1TF Two vehicles (2700cc)			14,434,000	18,014,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>1,392,000</u>
A09601 Plant and Machinery					<u>1,392,000</u>
1A4 One Floor Stand A.C 4.0 Ton					435,000
3WD Three Water Dispensers					126,000
450 Two Split Air Conditioner 1.5 Ton					330,000
P22 One Photostat Machine					501,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,500,000</u>
A09701 Furniture and fixtures					<u>1,500,000</u>
001 Furniture and Fixtures					1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,317,000</u>	<u>27,707,000</u>	<u>6,317,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,221,000</u>	<u>2,221,000</u>	<u>1,221,000</u>
A13001 Transport			1,221,000	2,221,000	1,221,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>410,000</u>	<u>450,000</u>	<u>410,000</u>
A13101 Machinery and Equipment			<u>410,000</u>	<u>450,000</u>	<u>410,000</u>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>HB0003</b>	<b>COMMISSIONER HYDERABAD</b>				
1	MACHINERY AND EQUIPMENT		410,000	450,000	410,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>179,000</u></b>	<b><u>229,000</u></b>	<b><u>179,000</u></b>
A13201	Furniture and Fixture		179,000	229,000	179,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>4,135,000</u></b>	<b><u>24,135,000</u></b>	<b><u>4,135,000</u></b>
A13301	Office Buildings		<u>4,135,000</u>	<u>24,135,000</u>	<u>4,135,000</u>
1	Office Buildings		4,135,000	24,135,000	4,135,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>78,000</u></b>	<b><u>128,000</u></b>	<b><u>78,000</u></b>
A13701	Hardware		78,000	128,000	78,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>294,000</u></b>	<b><u>544,000</u></b>	<b><u>294,000</u></b>
A13801	Maintenance of gardens		294,000	544,000	294,000
<b>COMMISSIONER HYDERABAD</b>			<b>228,332,000</b>	<b>782,918,000</b>	<b>239,544,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>						
<b>KQ0023</b>	<b>COMMISSIONER KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>127,691,000</u></b>	<b><u>137,940,000</u></b>	<b><u>151,156,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>152</b>	<b>152</b>	<b><u>45,465,000</u></b>	<b><u>46,506,000</u></b>	<b><u>53,578,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>41</b>	<b>41</b>	<b><u>19,603,000</u></b>	<b><u>14,566,000</u></b>	<b><u>19,691,000</u></b>
A01101	Total Basic Pay Of Officer		41	41	<u>19,513,000</u>	<u>14,389,000</u>	<u>19,513,000</u>
C308	COMMISSIONER KARACHI	(BPS-21)	1	1	1,052,000		1,052,000
A816	ADDL. COMMISSIONER-I	(BPS-19)	1	1	1,052,000		1,052,000
A817	ADDL. COMMISSIONER-II	(BPS-19)	1	1	1,052,000		1,052,000
D506	DIRECTOR (ENVIRONMENT)	(BPS-19)	1	1	1,052,000		1,052,000
D521	DEPUTY DIRECTOR (P&D)	(BPS-18)	1	1	601,000		601,000
A805	ASSISTANT COMMISSIONER	(BPS-17)	1	1	753,000		753,000
A810	ASSISTANT COMMISSIONER (H.Q)	(BPS-17)	1	1	301,000		301,000
A818	ASSTT: COMMISSIONER (GENERAL)	(BPS-17)	1	1	753,000		753,000
A819	ASSTT: DIRECTOR (PLANNING)	(BPS-17)	1	1	753,000		753,000
A820	ACCOUNTS & BUDGET OFFICER	(BPS-17)	1	1	368,000		368,000
A824	ASSISTANT COMMISSIONER (UT)	(BPS-17)	2	2	753,000		753,000
A899	ASSISTANT COMMISSIONER (REV)	(BPS-17)	1	1	318,000		318,000
ACUT	ASSISTANT COMMISSIONER (UNDER TRAINING)	(BPS-17)	2	2	861,000		861,000
D508	DEPUTY DIRECTOR (INFORMATION & TECHNOLOGY)	(BPS-17)	1	1	601,000		601,000
L048	LAW OFFICER	(BPS-17)	1	1	883,000		883,000
O068	OFFICER INCHARGE CONTROL ROOM	(BPS-17)	1	1	601,000		601,000
S236	SUPERINTENDENT	(BPS-17)	7	7	2,288,000		2,288,000
A031	ACCOUNTS OFFICER	(BPS-16)	1	1	301,000		301,000
A119	ASSISTANT	(BPS-16)	14	14	4,717,000	14,389,000	4,717,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>						
<b>KQ0023</b>	<b>COMMISSIONER KARACHI</b>						
P103	PRIVATE SECRETARY	(BPS-16)	1	1	453,000		453,000
A01102	Personal pay				49,000	77,000	81,000
A01103	Special pay				1,000	54,000	57,000
A01105	Qualification Pay				40,000	46,000	40,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>111</b>	<b>111</b>	<b><u>25,862,000</u></b>	<b><u>31,940,000</u></b>	<b><u>33,887,000</u></b>
A01151	Total Basic Pay Other Staff		<b>111</b>	<b>111</b>	<b><u>25,385,000</u></b>	<b><u>31,819,000</u></b>	<b><u>33,410,000</u></b>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	1	1	368,000		478,000
S100	SENIOR STENOGRAPHER	(BPS-15)	1	1	722,000		939,000
R012	READER	(BPS-14)	1	1	349,000		454,000
S053	SENIOR CLERK	(BPS-14)	13	13	3,043,000	31,819,000	3,956,000
S181	STENOGRAPHER	(BPS-14)	4	4	1,833,000		2,383,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	203,000		264,000
C148	COMPUTER OPERATOR	(BPS-12)	3	3	637,000		828,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	2	2	305,000		397,000
A015	ACCOUNT ASSISTANT	(BPS-11)	1	1	327,000		425,000
J053	JUNIOR CLERK	(BPS-11)	17	17	5,138,000		7,088,000
P034	PHOTOGRAPHER / TECHNICIAN	(BPS-07)	1	1	128,000		166,000
D161	DRIVER	(BPS-05)	5	5	1,247,000		1,621,000
T004	TAPEDAR	(BPS-05)	2	2	543,000		706,000
D111	DESPATCH RIDER	(BPS-04)	3	3	522,000		679,000
D161	DRIVER	(BPS-04)	6	6	891,000		1,158,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	113,000		147,000
D003	DAFTARI	(BPS-03)	2	2	648,000		842,000
C089	CHOWKIDAR	(BPS-02)	1	1	229,000		298,000
C167	COOK	(BPS-02)	1	1	108,000		140,000
D003	DAFTARI	(BPS-02)	1	1	108,000		140,000
N003	NAIB QASID	(BPS-02)	36	36	6,589,000		8,566,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>						
<b>KQ0023</b>	<b>COMMISSIONER KARACHI</b>						
S008	SANITARY WORKER	(BPS-02)	5	5	985,000		1,281,000
C089	CHOWKIDAR	(BPS-01)	1	1	107,000		139,000
N003	NAIB QASID	(BPS-01)	1	1	145,000		189,000
S008	SANITARY WORKER	(BPS-01)	1	1	97,000		126,000
A01152	Personal pay				477,000	121,000	477,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>82,226,000</u></b>	<b><u>91,434,000</u></b>	<b><u>97,578,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>81,142,000</u></b>	<b><u>78,850,000</u></b>	<b><u>96,384,000</u></b>
A01201	Senior Post Allowance				18,000	14,000	18,000
A01202	House Rent Allowance				3,272,000	2,999,000	3,272,000
A01203	Conveyance Allowance				3,500,000	2,820,000	3,500,000
A01207	Washing Allowance				8,000	1,000	8,000
A0120D	Integrated Allowance				381,000	270,000	381,000
A0120N	Special allowances @ 20% of basic pay for Secretar				33,000	17,000	33,000
A01216	Qualification Allowance				40,000	20,000	40,000
A01217	Medical Allowance				1,793,000	1,489,000	1,489,000
A01224	Entertainment Allowance				16,000	16,000	16,000
A01226	Computer Allowance					19,000	19,000
A01228	Orderly Allowance				357,000	268,000	268,000
A01235	Secretariat Allowance				69,000	35,000	37,000
A01239	Special Allowance				128,000	64,000	64,000
A0123E	Executive Allowance				2,756,000	5,208,000	5,468,000
A0123K	Superior Executive Allowance					2,511,000	2,511,000
A0123Z	SAP Certification Allowance					125,000	125,000
A01241	Utility allowance for electricity				1,040,000	520,000	520,000
A0124R	Ad-Hoc Relief Allowance-2022				5,102,000	4,237,000	4,237,000
A0124S	Differential Allowance				10,847,000	9,353,000	9,353,000
A0124X	Adhoc Relief Allowance 2023				17,658,000	15,180,000	15,180,000
A0125E	Adhoc Relief Allowance-2024					11,560,000	12,138,000
A01270	Others				34,124,000	22,124,000	37,707,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,084,000</u></b>	<b><u>12,584,000</u></b>	<b><u>1,194,000</u></b>
A01273	Honoraria					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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>					
<b>KQ0023</b>	<b>COMMISSIONER KARACHI</b>					
A01274	Medical Charges			1,001,000	2,501,000	1,111,000
A01299	Others			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
1	Others			83,000	83,000	83,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>125,275,000</u></b>	<b><u>136,675,000</u></b>	<b><u>225,424,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>2,494,000</u></b>	<b><u>2,494,000</u></b>	<b><u>2,504,000</u></b>
A03201	Postage and Telegraph			179,000	179,000	189,000
A03202	Telephone and Trunk call			2,315,000	2,315,000	2,315,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,790,000</u></b>	<b><u>3,290,000</u></b>	<b><u>1,790,000</u></b>
A03301	Gas			743,000	743,000	743,000
A03305	POL for Generator			1,047,000	2,547,000	1,047,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>711,000</u></b>	<b><u>711,000</u></b>	<b><u>747,000</u></b>
A03407	Rates and Taxes			711,000	711,000	747,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,915,000</u></b>	<b><u>20,415,000</u></b>	<b><u>15,915,000</u></b>
A03801	Training - Domestic				2,000,000	
A03805	Travelling Allowance			1,465,000	1,965,000	1,465,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			14,229,000	16,229,000	14,229,000
A03808	Conveyance Charges			221,000	221,000	221,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>104,365,000</u></b>	<b><u>109,765,000</u></b>	<b><u>204,468,000</u></b>
A03901	Stationery			979,000	1,479,000	1,082,000
A03902	Printing and Publication			900,000	1,100,000	900,000
A03905	Newspapers Periodicals and Books			300,000	500,000	300,000
A03906	Uniforms and Protective Clothing			1,175,000	2,175,000	1,175,000
A03917	Law Charges			200,000	200,000	200,000
A03919	Payments to other for Service Rendered			<u>68,640,000</u>	<u>68,640,000</u>	<u>68,640,000</u>
1	Payments to other for Service Rendered			68,640,000	68,640,000	68,640,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>KQ0023 COMMISSIONER KARACHI</b>					
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			7,000,000	7,000,000	7,000,000
A03940 Unforeseen expenditure			8,000,000	8,000,000	8,000,000
A03963 Feeding Diet Food Charges			6,000,000	6,500,000	6,000,000
A03970 Others			<u>11,171,000</u>	<u>14,171,000</u>	<u>11,171,000</u>
1 Others			10,171,000	13,171,000	10,171,000
BKC Beautification of Karachi City					100,000,000
P01 Provision for Polio Eradication Campaign			1,000,000	1,000,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>19,783,000</b></u>	<u><b>4,600,000</b></u>	<u><b>17,440,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>19,783,000</b></u>	<u><b>4,600,000</b></u>	<u><b>17,440,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			15,783,000	600,000	17,440,000
A05270 To Others			<u>4,000,000</u>	<u>4,000,000</u>	
1 Others			4,000,000	4,000,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>10,500,000</b></u>	<u><b>12,000,000</b></u>	<u><b>10,500,000</b></u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>
A06101 Merit			10,000,000	10,000,000	10,000,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>500,000</b></u>	<u><b>2,000,000</b></u>	<u><b>500,000</b></u>
A06301 Entertainments & Gifts			500,000	2,000,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>20,578,000</b></u>	<u><b>24,158,000</b></u>	<u><b>7,757,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,940,000</b></u>	<u><b>1,940,000</b></u>	<u><b>795,000</b></u>
A09201 Hardware			<u>1,940,000</u>	<u>1,940,000</u>	<u>795,000</u>
022 Three Computers with all accessories					621,000
03C Three Computers with all Accessories			840,000	840,000	
069 Three Printers			270,000	270,000	
1SC Two Scanners			260,000	260,000	
1W One Scanner			130,000	130,000	

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>KQ0023 COMMISSIONER KARACHI</b>					
329 Two Laptops			440,000	440,000	
TLT Three Laser Printers (Three in one)					174,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>14,434,000</u></b>	<b><u>18,014,000</u></b>	
A09501 Transport			<u>14,434,000</u>	<u>18,014,000</u>	
1TF Two vehicles (2700cc)			14,434,000	18,014,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>3,270,000</u></b>	<b><u>3,270,000</u></b>	<b><u>1,004,000</u></b>
A09601 Plant and Machinery			<u>3,270,000</u>	<u>3,270,000</u>	<u>1,004,000</u>
01D Two Water Dispensors			64,000	64,000	
075 One Water Dispenser					42,000
087 One Split A.C 2.0 Ton			300,000	300,000	218,000
10B Ten Bracket Fans			65,000	65,000	
172 Five Split AC 1 Ton			560,000	560,000	
179 Five Ceiling Fans			93,000	93,000	65,000
1A4 One Floor Stand A.C 4.0 Ton			800,000	800,000	435,000
2 One Split Air Conditioner 1.0 Ton					112,000
383 Five UPS			500,000	500,000	
392 Two Uninterruptible Power Supply (UPS)					44,000
512 One Multimedia Projector with all accessories			450,000	450,000	
55O One LED TV 55"					88,000
A21 Three Paper Shredders			63,000	63,000	
P22 One Photostat Machine			375,000	375,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>934,000</u></b>	<b><u>934,000</u></b>	<b><u>5,958,000</u></b>
A09701 Furniture and fixtures			<u>934,000</u>	<u>934,000</u>	<u>5,958,000</u>
001 Furniture and Fixtures					5,958,000
03W Wooden Cupboard (03 Nos)			350,000	350,000	
435 Almirah(Steel)			144,000	144,000	
W02 Two Wooden Cabinets			440,000	440,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>5,505,000</u></b>	<b><u>24,505,000</u></b>	<b><u>5,505,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>KQ0023</b>	<b>COMMISSIONER KARACHI</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>3,359,000</u></b>	<b><u>20,859,000</u></b>	<b><u>3,359,000</u></b>
A13001	Transport		3,359,000	20,859,000	3,359,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,469,000</u></b>	<b><u>2,469,000</u></b>	<b><u>1,469,000</u></b>
A13101	Machinery and Equipment		1,469,000	2,469,000	1,469,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>677,000</u></b>	<b><u>1,177,000</u></b>	<b><u>677,000</u></b>
A13201	Furniture and Fixture		677,000	1,177,000	677,000
<b>COMMISSIONER KARACHI</b>			<b>309,332,000</b>	<b>339,878,000</b>	<b>417,782,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>KQ2655</b>	<b>PROJECT IMPLMENTION UNIT (PIU)</b>				
	<b>COMMISSIONER KARACHI TO EXECUTIVE</b>				
	<b>THE ANTI-ENCROACHMENT OPERATIONS</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>10,065,000,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>10,065,000,000</b></u>	
A05270	To Others			10,065,000,000	
	<b>PROJECT IMPLMENTION UNIT (PIU)</b>			<b>10,065,000,000</b>	
	<b>COMMISSIONER KARACHI TO EXECUTIVE</b>				
	<b>THE ANTI-ENCROACHMENT OPERATIONS</b>				

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>						
<b>LN0002</b>	<b>COMMISSIONER LARKANO</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>84,916,000</u></b>	<b><u>100,259,000</u></b>	<b><u>94,747,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>125</b>	<b>125</b>	<b><u>35,184,000</u></b>	<b><u>41,872,000</u></b>	<b><u>35,279,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b><u>13,819,000</u></b>	<b><u>8,945,000</u></b>	<b><u>13,914,000</u></b>
A01101	Total Basic Pay Of Officer		26	26	<u>13,611,000</u>	<u>8,648,000</u>	<u>13,611,000</u>
C302	COMMISSIONER	(BPS-20)	1	1	983,000		983,000
A816	ADDL. COMMISSIONER-I	(BPS-19)	1	1	753,000		753,000
A817	ADDL. COMMISSIONER-II	(BPS-19)	1	1	753,000		753,000
D521	DEPUTY DIRECTOR (P&D)	(BPS-18)	1	1	453,000		453,000
A808	ASSISTANT COMMISSIONER (GEN:)	(BPS-17)	1	1	601,000		601,000
A824	ASSISTANT COMMISSIONER (UT)	(BPS-17)	2	2	753,000		753,000
A899	ASSISTANT COMMISSIONER (REV)	(BPS-17)	1	1	753,000		753,000
P102	PRIVATE SECRETARIES	(BPS-17)	1	1	453,000		453,000
S236	SUPERINTENDENT	(BPS-17)	3	3	1,355,000		1,355,000
A020	ACCOUNTANT	(BPS-16)	1	1	836,000		836,000
A119	ASSISTANT	(BPS-16)	13	13	5,918,000	8,648,000	5,918,000
A01102	Personal pay				142,000	252,000	265,000
A01103	Special pay				58,000	29,000	30,000
A01105	Qualification Pay				8,000	16,000	8,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>99</b>	<b>99</b>	<b><u>21,365,000</u></b>	<b><u>32,927,000</u></b>	<b><u>21,365,000</u></b>
A01151	Total Basic Pay Other Staff		99	99	<u>21,245,000</u>	<u>32,886,000</u>	<u>21,245,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	3	3	743,000		743,000
A020	ACCOUNTANT	(BPS-14)	1	1	159,000		159,000
R012	READER	(BPS-14)	2	2	526,000		526,000
S053	SENIOR CLERK	(BPS-14)	12	12	4,722,000	32,886,000	4,722,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>						
<b>LN0002</b>	<b>COMMISSIONER LARKANO</b>						
C148	COMPUTER OPERATOR	(BPS-12)	2	2	305,000		305,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	6	6	1,171,000		1,171,000
J053	JUNIOR CLERK	(BPS-11)	22	22	5,468,000		5,468,000
D161	DRIVER	(BPS-07)	2	2	344,000		344,000
T022	TELEPHONE OPERATOR	(BPS-07)	1	1	128,000		128,000
D161	DRIVER	(BPS-05)	1	1	108,000		108,000
T004	TAPEDAR	(BPS-05)	2	2	362,000		362,000
T022	TELEPHONE OPERATOR	(BPS-05)	1	1	362,000		362,000
D161	DRIVER	(BPS-04)	7	7	1,094,000		1,094,000
N003	NAIB QASID	(BPS-03)	1	1	166,000		166,000
C089	CHOWKIDAR	(BPS-02)	1	1	98,000		98,000
C167	COOK	(BPS-02)	1	1	108,000		108,000
N003	NAIB QASID	(BPS-02)	8	8	774,000		774,000
S261	SWEEPER	(BPS-02)	1	1	98,000		98,000
C089	CHOWKIDAR	(BPS-01)	2	2	362,000		362,000
M022	MALHI	(BPS-01)	3	3	466,000		466,000
N003	NAIB QASID	(BPS-01)	17	17	3,214,000		3,214,000
S261	SWEEPER	(BPS-01)	3	3	467,000		467,000
A01152	Personal pay				120,000	41,000	120,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>49,732,000</u></b>	<b><u>58,387,000</u></b>	<b><u>59,468,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>48,731,000</u></b>	<b><u>56,386,000</u></b>	<b><u>58,357,000</u></b>
A01201	Senior Post Allowance				21,000	14,000	21,000
A01202	House Rent Allowance				3,585,000	3,273,000	3,585,000
A01203	Conveyance Allowance				3,491,000	3,230,000	3,491,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				8,000	4,000	8,000
A0120D	Integrated Allowance				195,000	144,000	195,000
A01216	Qualification Allowance				4,000	32,000	34,000
A01217	Medical Allowance				1,681,000	1,521,000	1,521,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>LN0002</b>	<b>COMMISSIONER LARKANO</b>				
A0121N	Personal Allowance		21,000	21,000	21,000
A01224	Entertainment Allowance		11,000	8,000	11,000
A01226	Computer Allowance		88,000	107,000	107,000
A01228	Orderly Allowance		402,000	268,000	268,000
A0122V	Nursing Professional Allowance		25,000	13,000	13,000
A01235	Secretariat Allowance		1,032,000	516,000	542,000
A01239	Special Allowance		197,000	110,000	110,000
A0123E	Executive Allowance		2,756,000	3,559,000	3,737,000
A0123K	Superior Executive Allowance			1,249,000	1,249,000
A01241	Utility allowance for electricity		643,000	322,000	322,000
A0124R	Ad-Hoc Relief Allowance-2022		4,173,000	3,805,000	3,805,000
A0124S	Differential Allowance		9,221,000	8,397,000	8,397,000
A0124X	Adhoc Relief Allowance 2023		15,475,000	13,516,000	13,516,000
A01251	Mess Allowance		4,000	2,000	2,000
A0125E	Adhoc Relief Allowance-2024			10,577,000	11,106,000
A01270	Others		5,697,000	5,697,000	6,295,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,001,000</u></b>	<b><u>2,001,000</u></b>	<b><u>1,111,000</u></b>
A01274	Medical Charges		1,001,000	2,001,000	1,111,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>40,694,000</u></b>	<b><u>41,827,000</u></b>	<b><u>40,771,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,002,000</u></b>	<b><u>1,644,000</u></b>	<b><u>1,008,000</u></b>
A03201	Postage and Telegraph		108,000	250,000	114,000
A03202	Telephone and Trunk call		894,000	1,394,000	894,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>7,581,000</u></b>	<b><u>1,964,000</u></b>	<b><u>7,581,000</u></b>
A03301	Gas		495,000	495,000	495,000
A03302	Water		122,000	122,000	122,000
A03303	Electricity		5,917,000		5,917,000
A03305	POL for Generator		1,047,000	1,347,000	1,047,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>188,000</u></b>
A03407	Rates and Taxes		179,000	179,000	188,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>LN0002 COMMISSIONER LARKANO</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03603 Registration			66,000	66,000	66,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,858,000</u></b>	<b><u>13,858,000</u></b>	<b><u>10,858,000</u></b>
A03805 Travelling Allowance			1,319,000	2,319,000	1,319,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			9,392,000	11,392,000	9,392,000
A03808 Conveyance Charges			147,000	147,000	147,000
<b>A039 TOTAL GENERAL</b>			<b><u>21,008,000</u></b>	<b><u>24,116,000</u></b>	<b><u>21,070,000</u></b>
A03901 Stationery			588,000	1,088,000	650,000
A03902 Printing and Publication			338,000	546,000	338,000
A03904 Hire of Vehicles			338,000	338,000	338,000
A03905 Newspapers Periodicals and Books			98,000	98,000	98,000
A03906 Uniforms and Protective Clothing			785,000	785,000	785,000
A03919 Payments to other for Service Rendered			<u>2,928,000</u>	<u>3,328,000</u>	<u>2,928,000</u>
1 Payments to other for Service Rendered			2,928,000	3,328,000	2,928,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			5,000,000	5,000,000	5,000,000
A03940 Unforeseen expenditure			2,205,000	2,205,000	2,205,000
A03963 Feeding Diet Food Charges			506,000	506,000	506,000
A03970 Others			<u>8,222,000</u>	<u>10,222,000</u>	<u>8,222,000</u>
1 Others			7,222,000	9,222,000	7,222,000
P01 Provision for Polio Eradication Campaign			1,000,000	1,000,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>15,783,000</u></b>	<b><u>1,200,000</u></b>	<b><u>17,440,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>15,783,000</u></b>	<b><u>1,200,000</u></b>	<b><u>17,440,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			15,783,000	1,200,000	17,440,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>10,774,000</u></b>	<b><u>11,274,000</u></b>	<b><u>10,774,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>					
<b>LN0002</b>	<b>COMMISSIONER LARKANO</b>					
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A06101	Merit			10,000,000	10,000,000	10,000,000
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>774,000</u>	<u>1,274,000</u>	<u>774,000</u>
A06301	Entertainments & Gifts			774,000	1,274,000	774,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>14,434,000</u>	<u>18,014,000</u>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>18,014,000</u>	
A09501	Transport			<u>14,434,000</u>	<u>18,014,000</u>	
1TF	Two vehicles (2700cc)			14,434,000	18,014,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,942,000</u>	<u>18,642,000</u>	<u>5,942,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>1,017,000</u>	<u>2,717,000</u>	<u>1,017,000</u>
A13001	Transport			1,017,000	2,717,000	1,017,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>611,000</u>	<u>3,111,000</u>	<u>611,000</u>
A13101	Machinery and Equipment			611,000	3,111,000	611,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>179,000</u>	<u>8,679,000</u>	<u>179,000</u>
A13201	Furniture and Fixture			179,000	8,679,000	179,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>4,135,000</u>	<u>4,135,000</u>	<u>4,135,000</u>
A13301	Office Buildings			<u>4,135,000</u>	<u>4,135,000</u>	<u>4,135,000</u>
1	Office Buildings			4,135,000	4,135,000	4,135,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>LN0002</b>	<b>COMMISSIONER LARKANO</b>				
<b>COMMISSIONER LARKANO</b>			<b>172,543,000</b>	<b>191,216,000</b>	<b>169,674,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>						
<b>MP0002</b>	<b>COMMISSIONER MIRPURKHAS</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>53,156,000</u></b>	<b><u>64,003,000</u></b>	<b><u>66,925,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>21,465,000</u></b>	<b><u>26,005,000</u></b>	<b><u>27,268,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>10,426,000</u></b>	<b><u>15,457,000</u></b>	<b><u>16,229,000</u></b>
A01101	Total Basic Pay Of Officer				<u>10,426,000</u>	<u>15,436,000</u>	<u>16,208,000</u>
C302	COMMISSIONER	(BPS-20)	1	1	983,000		1,573,000
A816	ADDL. COMMISSIONER-I	(BPS-19)	1	1	744,000		1,190,000
A817	ADDL. COMMISSIONER-II	(BPS-19)	1	1	711,000		1,138,000
D521	DEPUTY DIRECTOR (P&D)	(BPS-18)	1	1	398,000		637,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	453,000		725,000
A0905	ASSISTANT COMMISSIONER (GENERAL)	(BPS-17)	1	1	570,000		912,000
A810	ASSISTANT COMMISSIONER (H.Q)	(BPS-17)	1	1	301,000		482,000
A824	ASSISTANT COMMISSIONER (UT)	(BPS-17)	2	2	753,000		1,205,000
A899	ASSISTANT COMMISSIONER (REV)	(BPS-17)	1	1	453,000		725,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	412,000		659,000
S236	SUPERINTENDENT	(BPS-17)	3	3	1,167,000		1,867,000
A119	ASSISTANT	(BPS-16)	11	11	3,481,000	15,436,000	5,095,000
A01105	Qualification Pay					21,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>11,039,000</u></b>	<b><u>10,548,000</u></b>	<b><u>11,039,000</u></b>
A01151	Total Basic Pay Other Staff				<u>11,039,000</u>	<u>10,548,000</u>	<u>11,039,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	1	1	658,000		658,000
R012	READER	(BPS-14)	1	1	354,000		354,000
S053	SENIOR CLERK	(BPS-14)	8	8	2,363,000	10,548,000	2,363,000
S181	STENOGRAPHER	(BPS-14)	1	1	154,000		154,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>					
<b>MP0002</b>	<b>COMMISSIONER MIRPURKHAS</b>					
D026	DATA PROCESSING ASSISTANT (BPS-12)	2	2	305,000		305,000
A353	ASSISTANT MUKHTIARKAR (BPS-11)	1	1	145,000		145,000
J053	JUNIOR CLERK (BPS-11)	17	17	1,763,000		1,763,000
T022	TELEPHONE OPERATOR (BPS-07)	2	2	172,000		172,000
T004	TAPEDAR (BPS-05)	2	2	237,000		237,000
T022	TELEPHONE OPERATOR (BPS-05)	1	1	163,000		163,000
D111	DESPATCH RIDER (BPS-04)	1	1	113,000		113,000
D161	DRIVER (BPS-04)	8	8	1,297,000		1,297,000
G036	GENERATOR OPERATOR (BPS-04)	1	1	113,000		113,000
C089	CHOWKIDAR (BPS-01)	4	4	425,000		425,000
C167	COOK (BPS-01)	2	2	249,000		249,000
M022	MALHI (BPS-01)	2	2	217,000		217,000
N003	NAIB QASID (BPS-01)	15	15	1,947,000		1,947,000
S008	SANITARY WORKER (BPS-01)	1	1	106,000		106,000
S261	SWEEPER (BPS-01)	2	2	258,000		258,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>31,691,000</u></b>	<b><u>37,998,000</u></b>	<b><u>39,657,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>30,629,000</u></b>	<b><u>36,936,000</u></b>	<b><u>38,485,000</u></b>
A01201	Senior Post Allowance			16,000	18,000	16,000
A01202	House Rent Allowance			1,064,000	815,000	1,064,000
A01203	Conveyance Allowance			1,730,000	1,534,000	1,730,000
A01207	Washing Allowance			3,000	2,000	3,000
A0120D	Integrated Allowance			13,000	13,000	13,000
A01216	Qualification Allowance			22,000	11,000	22,000
A01217	Medical Allowance			823,000	737,000	737,000
A01224	Entertainment Allowance			15,000	14,000	15,000
A01226	Computer Allowance			5,000	3,000	3,000
A01228	Orderly Allowance			313,000	357,000	357,000
A01239	Special Allowance			117,000	79,000	79,000
A0123E	Executive Allowance			2,756,000	4,033,000	4,235,000
A0123K	Superior Executive Allowance				1,634,000	1,634,000
A0124R	Ad-Hoc Relief Allowance-2022			2,692,000	2,383,000	2,383,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>MP0002</b>	<b>COMMISSIONER MIRPURKHAS</b>				
A0124S	Differential Allowance		5,849,000	5,198,000	5,198,000
A0124X	Adhoc Relief Allowance 2023		9,764,000	8,286,000	8,286,000
A0125E	Adhoc Relief Allowance-2024			6,372,000	6,691,000
A01270	Others		5,447,000	5,447,000	6,019,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,062,000</u></b>	<b><u>1,062,000</u></b>	<b><u>1,172,000</u></b>
A01271	Overtime Allowance		51,000	51,000	51,000
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
A01299	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
1	Others		10,000	10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>40,318,000</u></b>	<b><u>34,401,000</u></b>	<b><u>40,415,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,040,000</u></b>	<b><u>1,040,000</u></b>	<b><u>1,046,000</u></b>
A03201	Postage and Telegraph		108,000	108,000	114,000
A03202	Telephone and Trunk call		894,000	894,000	894,000
A03205	Courier and Pilot Service		38,000	38,000	38,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>7,581,000</u></b>	<b><u>1,664,000</u></b>	<b><u>7,581,000</u></b>
A03301	Gas		495,000	495,000	495,000
A03302	Water		122,000	122,000	122,000
A03303	Electricity		5,917,000		5,917,000
A03305	POL for Generator		1,047,000	1,047,000	1,047,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>401,000</u></b>	<b><u>401,000</u></b>	<b><u>421,000</u></b>
A03407	Rates and Taxes		401,000	401,000	421,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>633,000</u></b>	<b><u>633,000</u></b>	<b><u>642,000</u></b>
A03602	Insurance		633,000	633,000	633,000
A03603	Registration				9,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>7,157,000</u></b>	<b><u>7,157,000</u></b>	<b><u>7,157,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>MP0002</b>	<b>COMMISSIONER MIRPURKHAS</b>				
A03805	Travelling Allowance		1,173,000	1,173,000	1,173,000
A03806	Transportation of Goods		147,000	147,000	147,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		5,690,000	5,690,000	5,690,000
A03808	Conveyance Charges		147,000	147,000	147,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>23,506,000</u></b>	<b><u>23,506,000</u></b>	<b><u>23,568,000</u></b>
A03901	Stationery		588,000	588,000	650,000
A03902	Printing and Publication		678,000	678,000	678,000
A03904	Hire of Vehicles		678,000	678,000	678,000
A03905	Newspapers Periodicals and Books		98,000	98,000	98,000
A03906	Uniforms and Protective Clothing		785,000	785,000	785,000
A03917	Law Charges		141,000	141,000	141,000
A03918	Exhibitions Fairs and other National Celebrations		<u>1,626,000</u>	<u>1,626,000</u>	<u>1,626,000</u>
1	Exhibition Fairs and Others		1,626,000	1,626,000	1,626,000
A03919	Payments to other for Service Rendered		<u>2,928,000</u>	<u>2,928,000</u>	<u>2,928,000</u>
1	Payments to other for Service Rendered		2,928,000	2,928,000	2,928,000
A03921	Unforeseen Exp.for Disaster Preparedness & Relief		5,000,000	5,000,000	5,000,000
A03940	Unforeseen expenditure		2,205,000	2,205,000	2,205,000
A03963	Feeding Diet Food Charges		557,000	557,000	557,000
A03970	Others		<u>8,222,000</u>	<u>8,222,000</u>	<u>8,222,000</u>
1	Others		7,222,000	7,222,000	7,222,000
P01	Provision for Polio Eradication Campaign		1,000,000	1,000,000	1,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>15,783,000</u></b>	<b><u>15,783,000</u></b>	<b><u>17,440,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>15,783,000</u></b>	<b><u>15,783,000</u></b>	<b><u>17,440,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		15,783,000		17,440,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>10,465,000</u></b>	<b><u>10,465,000</u></b>	<b><u>10,465,000</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>MP0002 COMMISSIONER MIRPURKHAS</b>					
A06101 Merit			10,000,000	10,000,000	10,000,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A06301 Entertainments & Gifts			465,000	465,000	465,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>15,825,000</u>	<u>19,405,000</u>	<u>3,738,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>930,000</u>	<u>930,000</u>	<u>530,000</u>
A09201 Hardware			<u>690,000</u>	<u>690,000</u>	<u>530,000</u>
02C Two Computers with all accessories			560,000	560,000	414,000
1W One Scanner			130,000	130,000	
FH0 Two Laser Printers (Three in one)					116,000
A09203 I.T. Equipment			<u>240,000</u>	<u>240,000</u>	
1MP One Multimedia Projector			240,000	240,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>14,434,000</u>	<u>18,014,000</u>	
A09501 Transport			<u>14,434,000</u>	<u>18,014,000</u>	
1TF Two vehicles (2700cc)			14,434,000	18,014,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>64,000</u>	<u>64,000</u>	<u>1,946,000</u>
A09601 Plant and Machinery			<u>64,000</u>	<u>64,000</u>	<u>1,946,000</u>
01D Two Water Dispensors			64,000	64,000	
2LE One 43" LED TV					88,000
2SA Two Split Air Conditioner 2.0 Ton					482,000
512 One Multimedia Projector with all accessories					126,000
OSS One Solar System 2KV					1,250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>397,000</u>	<u>397,000</u>	<u>1,262,000</u>
A09701 Furniture and fixtures			<u>397,000</u>	<u>397,000</u>	<u>1,262,000</u>
001 Furniture and Fixtures					1,262,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>MP0002</b>	<b>COMMISSIONER MIRPURKHAS</b>				
433	Two Side Rack Iron		15,000	15,000	
435	Almirah(Steel)		192,000	192,000	
70C	Ten Office Chairs		75,000	75,000	
804	Five Office Tables		75,000	75,000	
CT1	Four Computer Tables		20,000	20,000	
CT2	Four Computer Chairs		20,000	20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,189,000</u></b>	<b><u>6,189,000</u></b>	<b><u>6,189,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,221,000</u></b>	<b><u>1,221,000</u></b>	<b><u>1,221,000</u></b>
A13001	Transport		1,221,000	1,221,000	1,221,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>204,000</u></b>
A13101	Machinery and Equipment		204,000	204,000	204,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>179,000</u></b>
A13201	Furniture and Fixture		179,000	179,000	179,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>4,135,000</u></b>	<b><u>4,135,000</u></b>	<b><u>4,135,000</u></b>
A13301	Office Buildings		<u>4,135,000</u>	<u>4,135,000</u>	<u>4,135,000</u>
1	Office Buildings		4,135,000	4,135,000	4,135,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A13701	Hardware		78,000	78,000	78,000
A13702	Software		78,000	78,000	78,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>294,000</u></b>	<b><u>294,000</u></b>	<b><u>294,000</u></b>
A13801	Maintenance of gardens		294,000	294,000	294,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>MP0002</b>	<b>COMMISSIONER MIRPURKHAS</b>				
<b>COMMISSIONER MIRPURKHAS</b>			<b>141,736,000</b>	<b>134,463,000</b>	<b>145,172,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>						
<b>SB0002</b>	<b>COMMISSIONER SHAHEED BENAZIRABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,295,000</u></b>	<b><u>63,432,000</u></b>	<b><u>49,990,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>118</b>	<b>118</b>	<b><u>12,351,000</u></b>	<b><u>25,412,000</u></b>	<b><u>12,383,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<b><u>4,612,000</u></b>	<b><u>17,158,000</u></b>	<b><u>4,591,000</u></b>
A01101	Total Basic Pay Of Officer		29	29	<u>4,568,000</u>	<u>17,136,000</u>	<u>4,568,000</u>
C302	COMMISSIONER	(BPS-20)	1	1	227,000		227,000
A816	ADDL. COMMISSIONER-I	(BPS-19)	1	1	306,000		306,000
A817	ADDL. COMMISSIONER-II	(BPS-19)	1	1	306,000		306,000
D521	DEPUTY DIRECTOR (P&D)	(BPS-18)	1	1	238,000		238,000
A031	ACCOUNTS OFFICER	(BPS-17)	1	1	107,000		107,000
A0905	ASSISTANT COMMISSIONER (GENERAL)	(BPS-17)	1	1	176,000		176,000
A810	ASSISTANT COMMISSIONER (H.Q)	(BPS-17)	1	1	291,000		291,000
A824	ASSISTANT COMMISSIONER (UT)	(BPS-17)	2	2	527,000		527,000
A899	ASSISTANT COMMISSIONER (REV)	(BPS-17)	1	1	160,000		160,000
P103	PRIVATE SECRETARY	(BPS-17)	1	1	69,000		69,000
S236	SUPERINTENDENT	(BPS-17)	2	2	339,000		339,000
S364	STAFF OFFICER	(BPS-17)	1	1	291,000		291,000
A119	ASSISTANT	(BPS-16)	9	9	176,000	17,136,000	176,000
D027	DATA PROCESSING OFFICER	(BPS-16)	4	4	1,086,000		1,086,000
M145	MUKHTIARKAR	(BPS-16)	1	1	137,000		137,000
O006	OFFICE SUPERINTENDENT	(BPS-16)	1	1	132,000		132,000
A01102	Personal pay				32,000	16,000	17,000
A01103	Special pay				12,000	6,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>89</b>	<b>89</b>	<b><u>7,739,000</u></b>	<b><u>8,254,000</u></b>	<b><u>7,792,000</u></b>
A01151	Total Basic Pay Other Staff		89	89	<u>7,664,000</u>	<u>8,132,000</u>	<u>7,664,000</u>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>					
<b>SB0002</b>	<b>COMMISSIONER SHAHEED BENAZIRABAD</b>					
S097	SENIOR SCALE STENOGRAPHER (BPS-15)	2	2	316,000		316,000
C303	CYPHER ASSISTANT (BPS-14)	1	1	151,000		151,000
R012	READER (BPS-14)	1	1	137,000		137,000
S053	SENIOR CLERK (BPS-14)	8	8	746,000	8,132,000	746,000
S181	STENOGRAPHER (BPS-14)	2	2	151,000		151,000
C146	COMPUTER OPERATOR (BPS-13)	5	5	269,000		269,000
D026	DATA PROCESSING ASSISTANT (BPS-12)	3	3	151,000		151,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-12)	1	1	120,000		120,000
A353	ASSISTANT MUKHTIARKAR (BPS-11)	1	1	116,000		116,000
J053	JUNIOR CLERK (BPS-11)	15	15	1,953,000		1,953,000
T022	TELEPHONE OPERATOR (BPS-07)	2	2	151,000		151,000
T004	TAPEDAR (BPS-05)	2	2	100,000		100,000
T022	TELEPHONE OPERATOR (BPS-05)	1	1	163,000		163,000
D111	DESPATCH RIDER (BPS-04)	2	2	197,000		197,000
D161	DRIVER (BPS-04)	9	9	445,000		445,000
E021	ELECTRICIAN (BPS-04)	1	1	75,000		75,000
G036	GENERATOR OPERATOR (BPS-04)	1	1	120,000		120,000
C167	COOK (BPS-02)	1	1	98,000		98,000
D003	DAFTARI (BPS-02)	1	1	120,000		120,000
P061	PLUMBER (BPS-02)	1	1	134,000		134,000
C089	CHOWKIDAR (BPS-01)	3	3	89,000		89,000
C167	COOK (BPS-01)	2	2	251,000		251,000
K011	KOTAR (BPS-01)	1	1	145,000		145,000
M022	MALHI (BPS-01)	3	3	214,000		214,000
N003	NAIB QASID (BPS-01)	16	16	817,000		817,000
S008	SANITARY WORKER (BPS-01)	2	2	184,000		184,000
S261	SWEEPER (BPS-01)	2	2	251,000		251,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>SB0002 COMMISSIONER SHAHEED BENAZIRABAD</b>					
A01152 Personal pay			75,000	122,000	128,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,944,000</u></b>	<b><u>38,020,000</u></b>	<b><u>37,607,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,941,000</u></b>	<b><u>35,267,000</u></b>	<b><u>36,499,000</u></b>
A01201 Senior Post Allowance			18,000	14,000	18,000
A01202 House Rent Allowance			1,436,000	1,188,000	1,436,000
A01203 Conveyance Allowance			2,052,000	1,698,000	2,052,000
A01207 Washing Allowance			8,000	6,000	8,000
A0120D Integrated Allowance			33,000	26,000	33,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01216 Qualification Allowance			63,000	64,000	63,000
A01217 Medical Allowance			1,047,000	867,000	867,000
A0121C Additional Pay Allowance			1,000	1,000	
A01224 Entertainment Allowance			15,000	14,000	15,000
A01226 Computer Allowance			86,000	94,000	94,000
A01228 Orderly Allowance			357,000	268,000	268,000
A0122N Special Conveyance Allowance to Disbalded Employees			90,000	36,000	36,000
A01239 Special Allowance			208,000	16,000	16,000
A0123E Executive Allowance			2,756,000	3,934,000	4,131,000
A0123K Superior Executive Allowance				1,805,000	1,805,000
A01241 Utility allowance for electricity			14,000	7,000	7,000
A01243 Special Travelling Allowance			237,000	185,000	185,000
A0124R Ad-Hoc Relief Allowance-2022			2,961,000	2,384,000	2,384,000
A0124S Differential Allowance			6,381,000	5,201,000	5,201,000
A0124X Adhoc Relief Allowance 2023			10,206,000	10,105,000	10,105,000
A0125E Adhoc Relief Allowance-2024				6,382,000	6,701,000
A01270 Others			971,000	971,000	1,073,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,003,000</u></b>	<b><u>2,753,000</u></b>	<b><u>1,108,000</u></b>
A01271 Overtime Allowance			51,000	51,000	51,000
A01274 Medical Charges			952,000	2,702,000	1,057,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>39,840,000</u></b>	<b><u>38,326,000</u></b>	<b><u>39,919,000</u></b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>SB0002 COMMISSIONER SHAHEED BENAZIRABAD</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>942,000</u></b>	<b><u>942,000</u></b>	<b><u>947,000</u></b>
A03201 Postage and Telegraph			97,000	97,000	102,000
A03202 Telephone and Trunk call			811,000	811,000	811,000
A03205 Courier and Pilot Service			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,907,000</u></b>	<b><u>5,093,000</u></b>	<b><u>6,907,000</u></b>
A03301 Gas			451,000	451,000	451,000
A03302 Water			117,000	117,000	117,000
A03303 Electricity			5,314,000		5,314,000
A03305 POL for Generator			1,025,000	4,525,000	1,025,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>364,000</u></b>	<b><u>364,000</u></b>	<b><u>382,000</u></b>
A03407 Rates and Taxes			364,000	364,000	382,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>575,000</u></b>	<b><u>575,000</u></b>	<b><u>575,000</u></b>
A03602 Insurance			575,000	575,000	575,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>7,910,000</u></b>	<b><u>7,910,000</u></b>	<b><u>7,910,000</u></b>
A03805 Travelling Allowance			1,173,000	1,173,000	1,173,000
A03806 Transportation of Goods			134,000	134,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,468,000	6,468,000	6,468,000
A03808 Conveyance Charges			135,000	135,000	135,000
<b>A039 TOTAL GENERAL</b>			<b><u>23,142,000</u></b>	<b><u>23,442,000</u></b>	<b><u>23,198,000</u></b>
A03901 Stationery			534,000	834,000	590,000
A03902 Printing and Publication			616,000	916,000	616,000
A03904 Hire of Vehicles			616,000	616,000	616,000
A03905 Newspapers Periodicals and Books			92,000	92,000	92,000
A03906 Uniforms and Protective Clothing			713,000	713,000	713,000
A03917 Law Charges			129,000	129,000	129,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>SB0002 COMMISSIONER SHAHEED BENAZIRABAD</b>					
A03918 Exhibitions Fairs and other National Celebrations			<u>1,789,000</u>	<u>1,789,000</u>	<u>1,789,000</u>
1 Exhibition Fairs and Others			1,789,000	1,789,000	1,789,000
A03919 Payments to other for Service Rendered			<u>3,328,000</u>	<u>3,728,000</u>	<u>3,328,000</u>
1 Payments to other for Service Rendered			3,328,000	3,728,000	3,328,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			5,000,000	2,000,000	5,000,000
A03940 Unforeseen expenditure			2,205,000	3,005,000	2,205,000
A03963 Feeding Diet Food Charges			2,020,000	2,020,000	2,020,000
A03970 Others			<u>6,100,000</u>	<u>7,600,000</u>	<u>6,100,000</u>
1 Others			5,100,000	6,600,000	5,100,000
P01 Provision for Polio Eradication Campaign			1,000,000	1,000,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>16,283,000</u>	<u>500,000</u>	<u>17,440,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>16,283,000</u>	<u>500,000</u>	<u>17,440,000</u>
A05213 Special Grants from Provincial Retained Amounts(T			<u>500,000</u>	<u>500,000</u>	
1 Grant in Aid			500,000	500,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			15,783,000		17,440,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,542,000</u>	<u>10,542,000</u>	<u>10,542,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A06101 Merit			10,000,000	10,000,000	10,000,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>542,000</u>	<u>542,000</u>	<u>542,000</u>
A06301 Entertainments & Gifts			542,000	542,000	542,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>16,059,000</u>	<u>19,639,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>500,000</u>	<u>500,000</u>	

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>SB0002</b>	<b>COMMISSIONER SHAHEED BENAZIRABAD</b>				
A09201	Hardware		<u>300,000</u>	<u>300,000</u>	
001	HARDWARE		300,000	300,000	
A09203	I.T. Equipment		<u>200,000</u>	<u>200,000</u>	
1	I.T. Equipment		200,000	200,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>14,434,000</u></b>	<b><u>18,014,000</u></b>	
A09501	Transport		<u>14,434,000</u>	<u>18,014,000</u>	
1TF	Two vehicles (2700cc)		14,434,000	18,014,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>625,000</u></b>	<b><u>625,000</u></b>	
A09601	Plant and Machinery		<u>625,000</u>	<u>625,000</u>	
1	Purchase of Plant and Machinery		625,000	625,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A09701	Furniture and fixtures		<u>500,000</u>	<u>500,000</u>	
001	Furniture and Fixtures		500,000	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>6,442,000</u></b>	<b><u>8,342,000</u></b>	<b><u>6,442,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>1,170,000</u></b>	<b><u>1,770,000</u></b>	<b><u>1,170,000</u></b>
A13001	Transport		1,170,000	1,770,000	1,170,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>391,000</u></b>	<b><u>591,000</u></b>	<b><u>391,000</u></b>
A13101	Machinery and Equipment		391,000	591,000	391,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>373,000</u></b>	<b><u>373,000</u></b>	<b><u>373,000</u></b>
A13201	Furniture and Fixture		373,000	373,000	373,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>SB0002</b>	<b>COMMISSIONER SHAHEED BENAZIRABAD</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>4,135,000</b></u>	<u><b>5,035,000</b></u>	<u><b>4,135,000</b></u>
A13301	Office Buildings		<u>4,135,000</u>	<u>5,035,000</u>	<u>4,135,000</u>
1	Office Buildings		4,135,000	5,035,000	4,135,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>373,000</b></u>	<u><b>573,000</b></u>	<u><b>373,000</b></u>
A13801	Maintenance of gardens		373,000	573,000	373,000
<b>COMMISSIONER SHAHEED BENAZIRABAD</b>			<b>131,461,000</b>	<b>140,781,000</b>	<b>124,333,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>						
<b>SY0002</b>	<b>COMMISSIONER SUKKUR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>87,412,000</u></b>	<b><u>104,863,000</u></b>	<b><u>108,040,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>114</b>	<b>114</b>	<b><u>36,552,000</u></b>	<b><u>42,301,000</u></b>	<b><u>43,079,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<b><u>13,478,000</u></b>	<b><u>14,075,000</u></b>	<b><u>13,489,000</u></b>
A01101	Total Basic Pay Of Officer		25	25	<u>13,231,000</u>	<u>13,830,000</u>	<u>13,231,000</u>
C302	COMMISSIONER	(BPS-20)	1	1	1,185,000		1,185,000
A816	ADDL. COMMISSIONER-I	(BPS-19)	1	1	801,000		801,000
A817	ADDL. COMMISSIONER-II	(BPS-18)	1	1	579,000		579,000
D521	DEPUTY DIRECTOR (P&D)	(BPS-18)	1	1	565,000		565,000
A805	ASSISTANT COMMISSIONER	(BPS-17)	1	1	601,000		601,000
A824	ASSISTANT COMMISSIONER (UT)	(BPS-17)	2	2	1,052,000		1,052,000
A899	ASSISTANT COMMISSIONER (REV)	(BPS-17)	2	2	1,052,000		1,052,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	3	3	1,504,000		1,504,000
A019	ACCOUNTS OFFICER	(BPS-16)	1	1	596,000		596,000
A119	ASSISTANT	(BPS-16)	11	11	4,695,000	13,830,000	4,695,000
P103	PRIVATE SECRETARY	(BPS-16)	1	1	601,000		601,000
A01102	Personal pay				233,000	159,000	167,000
A01103	Special pay				2,000	75,000	79,000
A01105	Qualification Pay				12,000	11,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>89</b>	<b>89</b>	<b><u>23,074,000</u></b>	<b><u>28,226,000</u></b>	<b><u>29,590,000</u></b>
A01151	Total Basic Pay Other Staff		89	89	<u>22,802,000</u>	<u>27,586,000</u>	<u>28,965,000</u>
S097	SENIOR SCALE STENOGRAPHER	(BPS-15)	1	1	526,000		684,000
A020	ACCOUNTANT	(BPS-14)	1	1	377,000		490,000
C303	CYPHER ASSISTANT	(BPS-14)	1	1	182,000		237,000
R012	READER	(BPS-14)	1	1	182,000		237,000
S053	SENIOR CLERK	(BPS-14)	9	9	3,369,000	27,586,000	3,702,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>						
<b>SY0002</b>	<b>COMMISSIONER SUKKUR</b>						
S181	STENOGRAPHER	(BPS-14)	3	3	1,253,000		1,629,000
C148	COMPUTER OPERATOR	(BPS-12)	4	4	1,590,000		2,067,000
J053	JUNIOR CLERK	(BPS-11)	14	14	5,728,000		7,446,000
P026	PESH IMAM	(BPS-09)	1	1	330,000		429,000
C029	CASHIER	(BPS-08)	1	1	137,000		178,000
R022	RECORD KEEPER	(BPS-07)	1	1	131,000		170,000
T022	TELEPHONE OPERATOR	(BPS-07)	3	3	391,000		508,000
D111	DESPATCH RIDER	(BPS-05)	2	2	330,000		429,000
D161	DRIVER	(BPS-05)	6	6	1,891,000		2,458,000
E021	ELECTRICIAN	(BPS-05)	1	1	162,000		211,000
P061	PLUMBER	(BPS-05)	1	1	123,000		160,000
T004	TAPEDAR	(BPS-05)	2	2	362,000		471,000
D111	DESPATCH RIDER	(BPS-04)	1	1	113,000		147,000
D003	DAFTARI	(BPS-03)	1	1	494,000		642,000
C089	CHOWKIDAR	(BPS-02)	2	2	300,000		390,000
C167	COOK	(BPS-02)	2	2	218,000		283,000
D003	DAFTARI	(BPS-02)	1	1	108,000		140,000
M022	MALHI	(BPS-02)	4	4	665,000		865,000
N003	NAIB QASID	(BPS-02)	19	19	2,633,000		3,423,000
P266	PAKHALI	(BPS-02)	1	1	478,000		621,000
S008	SANITARY WORKER	(BPS-02)	4	4	515,000		670,000
C167	COOK	(BPS-01)	1	1	107,000		139,000
N003	NAIB QASID	(BPS-01)	1	1	107,000		139,000
A01152	Personal pay				201,000	528,000	554,000
A01153	Special pay				71,000	112,000	71,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>50,860,000</u></b>	<b><u>62,562,000</u></b>	<b><u>64,961,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>49,859,000</u></b>	<b><u>61,561,000</u></b>	<b><u>63,850,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>SY0002</b>	<b>COMMISSIONER SUKKUR</b>				
A01201	Senior Post Allowance		14,000	18,000	14,000
A01202	House Rent Allowance		2,681,000	2,584,000	2,681,000
A01203	Conveyance Allowance		2,905,000	2,600,000	2,905,000
A01207	Washing Allowance		17,000	17,000	17,000
A0120D	Integrated Allowance		154,000	167,000	154,000
A01216	Qualification Allowance		27,000	21,000	27,000
A01217	Medical Allowance		1,563,000	1,400,000	1,400,000
A01224	Entertainment Allowance		14,000	16,000	14,000
A01226	Computer Allowance		88,000	86,000	86,000
A01228	Orderly Allowance		268,000	357,000	357,000
A0122N	Special Conveyance Allowance to Disbalded Employees		28,000	14,000	14,000
A01236	Deputation Allowance		254,000	263,000	263,000
A01238	Charge Allowance		118,000	59,000	118,000
A01239	Special Allowance		65,000	33,000	33,000
A0123E	Executive Allowance		2,756,000	6,057,000	6,360,000
A0123K	Superior Executive Allowance			1,963,000	1,963,000
A0124R	Ad-Hoc Relief Allowance-2022		4,301,000	3,865,000	3,865,000
A0124S	Differential Allowance		9,520,000	8,548,000	8,548,000
A0124X	Adhoc Relief Allowance 2023		15,428,000	13,355,000	13,355,000
A0125E	Adhoc Relief Allowance-2024			10,480,000	11,004,000
A01270	Others		9,658,000	9,658,000	10,672,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,001,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,111,000</u></b>
A01274	Medical Charges		1,001,000	1,001,000	1,111,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>48,616,000</u></b>	<b><u>43,589,000</u></b>	<b><u>48,898,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,606,000</u></b>	<b><u>1,747,000</u></b>	<b><u>1,757,000</u></b>
A03201	Postage and Telegraph		179,000	179,000	189,000
A03202	Telephone and Trunk call		1,427,000	1,427,000	1,427,000
A03205	Courier and Pilot Service			141,000	141,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>13,869,000</u></b>	<b><u>3,542,000</u></b>	<b><u>13,869,000</u></b>
A03301	Gas		495,000	495,000	495,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>SY0002 COMMISSIONER SUKKUR</b>					
A03303 Electricity			12,327,000		12,327,000
A03305 POL for Generator			1,047,000	3,047,000	1,047,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>356,000</u></b>	<b><u>356,000</u></b>	<b><u>374,000</u></b>
A03407 Rates and Taxes			356,000	356,000	374,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>31,000</u></b>
A03602 Insurance					22,000
A03603 Registration					9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>9,858,000</u></b>	<b><u>13,058,000</u></b>	<b><u>9,858,000</u></b>
A03805 Travelling Allowance			1,173,000	1,873,000	1,173,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,538,000	11,038,000	8,538,000
A03808 Conveyance Charges			147,000	147,000	147,000
<b>A039 TOTAL GENERAL</b>			<b><u>22,927,000</u></b>	<b><u>24,886,000</u></b>	<b><u>23,009,000</u></b>
A03901 Stationery			785,000	785,000	867,000
A03902 Printing and Publication			678,000	678,000	678,000
A03904 Hire of Vehicles			338,000	338,000	338,000
A03905 Newspapers Periodicals and Books			198,000	198,000	198,000
A03906 Uniforms and Protective Clothing			979,000	979,000	979,000
A03917 Law Charges			141,000		141,000
A03918 Exhibitions Fairs and other National Celebrations			<u>896,000</u>	<u>896,000</u>	<u>896,000</u>
1 Exhibition Fairs and Others			896,000	896,000	896,000
A03919 Payments to other for Service Rendered			<u>2,928,000</u>	<u>3,328,000</u>	<u>2,928,000</u>
1 Payments to other for Service Rendered			2,928,000	3,328,000	2,928,000
A03921 Unforeseen Exp.for Disaster Preparedness & Relief			5,000,000	5,000,000	5,000,000
A03940 Unforeseen expenditure			2,205,000	2,205,000	2,205,000
A03963 Feeding Diet Food Charges			557,000	757,000	557,000
A03970 Others			<u>8,222,000</u>	<u>9,722,000</u>	<u>8,222,000</u>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>SY0002 COMMISSIONER SUKKUR</b>					
1 Others			7,222,000	8,722,000	7,222,000
P01 Provision for Polio Eradication Campaign			1,000,000	1,000,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>15,783,000</u></b>		<b><u>17,440,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>15,783,000</u></b>		<b><u>17,440,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			15,783,000		17,440,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>10,465,000</u></b>	<b><u>10,665,000</u></b>	<b><u>10,465,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>			<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>
A06101 Merit			10,000,000	10,000,000	10,000,000
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>465,000</u></b>	<b><u>665,000</u></b>	<b><u>465,000</u></b>
A06301 Entertainments & Gifts			465,000	665,000	465,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>15,499,000</u></b>	<b><u>22,079,000</u></b>	<b><u>4,553,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,065,000</u></b>	<b><u>1,065,000</u></b>	<b><u>957,000</u></b>
A09201 Hardware			<u>1,065,000</u>	<u>1,065,000</u>	<u>957,000</u>
01P Two Printers			180,000	180,000	
022 Three Computers with all accessories					621,000
02C Two Computers with all accessories			560,000	560,000	
MP3 One Multimedia Projector with Screen Standard (Full HD)			325,000	325,000	
TLT Three Laser Printers (Three in one)					336,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>14,434,000</u></b>	<b><u>18,014,000</u></b>	
A09501 Transport			<u>14,434,000</u>	<u>18,014,000</u>	
1TF Two vehicles (2700cc)			14,434,000	18,014,000	

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**011111 DIVISIONAL ADMINISTRATION**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011111 DIVISIONAL ADMINISTRATION</b>					
<b>SY0002 COMMISSIONER SUKKUR</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>2,096,000</u></b>
A09601 Plant and Machinery					<u>2,096,000</u>
100 One PABX System					173,000
179 Five Ceiling Fans					65,000
2SA Two Split Air Conditioner 2.0 Ton					482,000
3WD Three Water Dispensers					126,000
OSS One Solar System 2KV					1,250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>3,000,000</u></b>	<b><u>1,500,000</u></b>
A09701 Furniture and fixtures				<u>3,000,000</u>	<u>1,500,000</u>
001 Furniture and Fixtures				3,000,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>5,324,000</u></b>	<b><u>7,074,000</u></b>	<b><u>5,324,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,427,000</u></b>	<b><u>2,227,000</u></b>	<b><u>1,427,000</u></b>
A13001 Transport			1,427,000	2,227,000	1,427,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>410,000</u></b>	<b><u>560,000</u></b>	<b><u>410,000</u></b>
A13101 Machinery and Equipment			410,000	560,000	410,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>179,000</u></b>	<b><u>979,000</u></b>	<b><u>179,000</u></b>
A13201 Furniture and Fixture			179,000	979,000	179,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>3,308,000</u></b>	<b><u>3,308,000</u></b>	<b><u>3,308,000</u></b>
A13301 Office Buildings			<u>3,308,000</u>	<u>3,308,000</u>	<u>3,308,000</u>
1 Office Buildings			3,308,000	3,308,000	3,308,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011111</b>	<b>DIVISIONAL ADMINISTRATION</b>				
<b>SY0002</b>	<b>COMMISSIONER SUKKUR</b>				
<b>COMMISSIONER SUKKUR</b>			<b>183,099,000</b>	<b>188,270,000</b>	<b>194,720,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ0010</b>	<b>SERVICES GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,749,327,000.</u></b>	<b><u>2,068,617,000.</u></b>	<b><u>7,682,989,000.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>760</u></b>	<b><u>767</u></b>	<b><u>515,949,000.</u></b>	<b><u>477,238,000.</u></b>	<b><u>535,407,000.</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>337</u></b>	<b><u>344</u></b>	<b><u>372,368,000.</u></b>	<b><u>331,128,000.</u></b>	<b><u>381,907,000.</u></b>
A01101	Total Basic Pay Of Officer		<u>336</u>	<u>337</u>	<u>369,033,000.</u>	<u>323,413,000.</u>	<u>369,445,000.</u>
CF&P	COORDINATOR (F&P)	(Special)	1	1	3,600,000		3,600,000
CSS1	COORDINATOR (SOCIAL SECTOR)	(Special)	1	1	3,600,000		3,600,000
ITA8	I.T ASSISTANT	(Special)	5	5	4,200,000		4,200,000
NEG9	NETWORK ENGINEER	(Special)	1	1	3,600,000		3,600,000
R045	RESEARCH OFFICER	(Special)	4	4	9,600,000		9,600,000
R097	RESEARCH ANALYST	(Special)	4	4	9,600,000		9,600,000
WBD4	WEB DEVELOPER	(Special)	2	2	3,600,000		3,600,000
C079	CHIEF SECRETARY	(BPS-22)	1	1	3,661,000		3,661,000
O009	OFFICER ON SPECIAL DUTY	(BPS-21)	6	6	3,418,000		3,418,000
S017	SECRETARIES	(BPS-21)	1	1	3,543,000		3,543,000
DC05	DIRECTOR (LEGAL)	(BPS-20)	1	1	412,000		412,000
O009	OFFICER ON SPECIAL DUTY	(BPS-20)	15	15	17,233,000		17,233,000
S017	SECRETARIES	(BPS-20)	2	2	3,817,000		3,817,000
S318	SPECIAL SECRETARY	(BPS-20)		1			412,000
A055	ADDITIONAL SECRETARY	(BPS-19)	5	5	7,555,000		7,555,000
A956	ADDITIONAL SECRETARY (LEGAL)	(BPS-19)	1	1	1,848,000		1,848,000
ADL0I	ADDITIONAL DIRECTOR (LAW-I)	(BPS-19)	1	1	1,848,000		1,848,000
ADLII	ADDITIONAL DIRECTOR (LAW-II)	(BPS-19)	1	1	1,848,000		1,848,000
D321	DIRECTOR (I.T)	(BPS-19)	1	1	756,000		756,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ0010</b>	<b>SERVICES GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)</b>						
DC02	DIRECTOR (CRR)	(BPS-19)	1	1	274,000		274,000
O009	OFFICER ON SPECIAL DUTY	(BPS-19)	13	13	15,615,000		15,615,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	725,000		725,000
D062	DEPUTY SECRETARY	(BPS-18)	11	11	16,863,000		16,863,000
D209	DY SEC CUM DIRECTOR (O&M)	(BPS-18)	1	1	9,401,000		9,401,000
DDLI	DEPUTY DIRECTOR (LAW-I)	(BPS-18)	1	1	725,000		725,000
DDLII	DEPUTY DIRECTOR (LAW-II)	(BPS-18)	1	1	725,000		725,000
O009	OFFICER ON SPECIAL DUTY	(BPS-18)	12	12	14,044,000		14,044,000
P103	PRIVATE SECRETARY	(BPS-18)	1	1	5,186,000		5,186,000
A051	ADD: PRI. SECRETARY TO CS	(BPS-17)	1	1	3,817,000		3,817,000
A173	ASSISTANT CYPHER OFFICER	(BPS-17)	1	1	3,405,000		3,405,000
A928	ASSISTANT DIRECTOR (I.T)	(BPS-17)	1	1	725,000		725,000
ADLI1	ASSISTANT DIRECTOR (LAW-I)	(BPS-17)	1	1	349,000		349,000
ADLI2	ASSISTANT DIRECTOR (LAW-II)	(BPS-17)	1	1	349,000		349,000
I021	INSPECTION OFFICER	(BPS-17)	1	1	3,483,000		3,483,000
L058	LIBRARIAN	(BPS-17)	1	1	1,749,000		1,749,000
O009	OFFICER ON SPECIAL DUTY	(BPS-17)	15	15	14,322,000		14,322,000
P103	PRIVATE SECRETARY	(BPS-17)	36	36	84,298,000		84,298,000
S033	SECTION OFFICER	(BPS-17)	38	38	25,240,000		25,240,000
S236	SUPERINTENDENT	(BPS-17)	22	22	9,561,000		9,561,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	9	9	7,876,000		7,876,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	7	7	8,392,000		8,392,000
A119	ASSISTANT	(BPS-16)	40	40	20,631,000	323,413,000	20,631,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	18	18	5,547,000		5,547,000
D027	DATA PROCESSING OFFICER	(BPS-16)	5	5	12,251,000		12,251,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ0010</b>	<b>SERVICES GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)</b>						
F020	FIELD OFFICER	(BPS-16)	1	1	263,000		263,000
O009	OFFICER ON SPECIAL DUTY	(BPS-16)	1	1	7,785,000		7,785,000
P024	PERSONAL ASSISTANT	(BPS-16)	41	41	8,899,000		8,899,000
T068	TRANSLATOR	(BPS-16)	1	1	2,794,000		2,794,000
A01102	Personal pay				875,000	4,296,000	4,511,000
A01103	Special pay				1,085,000	1,925,000	2,021,000
A01105	Qualification Pay				375,000	494,000	375,000
A01106	Total Pay of contract officer		<u>1</u>	<u>1</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>5,555,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
CX19	CHIEF EXPERT	(Special)		2			2,108,000
SE18	SENIOR EXPERT	(Special)		2			1,365,000
Z921	ANALYST	(Special)		2			1,082,000
A119	ASSISTANT	(BPS-16)				1,000,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>423</u></b>	<b><u>423</u></b>	<b><u>143,581,000</u></b>	<b><u>146,110,000</u></b>	<b><u>153,500,000</u></b>
A01151	Total Basic Pay Other Staff		<u>423</u>	<u>423</u>	<u>143,404,000</u>	<u>146,022,000</u>	<u>153,323,000</u>
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	5	5	1,461,000		1,563,000
A015	ACCOUNT ASSISTANT	(BPS-14)	1	1	205,000		219,000
S053	SENIOR CLERK	(BPS-14)	22	22	12,897,000	146,022,000	13,800,000
S181	STENOGRAPHER	(BPS-14)	26	26	21,205,000		22,689,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		4	4	2,630,000		2,814,000
C205	CYPHER OPERATOR	(BPS-11)	3	3	2,102,000		2,249,000
J014	JUNIOR CLERK	(BPS-11)	3	3	5,981,000		6,400,000
J018	JUNIOR CLERK	(BPS-11)	111	111	16,282,000		17,422,000
J053	JUNIOR CLERK	(BPS-11)	3	3	609,000		652,000
B015	BEAREAR	(BPS-06)	4	4	2,915,000		3,119,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ0010</b>	<b>SERVICES GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)</b>						
C157	CONSTABLE	(BPS-05)	1	1	6,576,000		7,036,000
C173	COOK	(BPS-05)	4	4	6,830,000		7,308,000
R022	RECORD KEEPER	(BPS-05)	2	2	6,737,000		7,209,000
T016	TELEPHONE ATTENDANT	(BPS-05)	2	2	6,737,000		7,209,000
T028	TELEX OPERATORS	(BPS-05)	3	3	6,737,000		7,209,000
D111	DESPATCH RIDER	(BPS-04)	14	14	2,823,000		3,021,000
D161	DRIVER	(BPS-04)	49	49	4,764,000		5,097,000
Q002	QASID / DAFTRI	(BPS-02)	7	7	2,552,000		2,731,000
R022	RECORD KEEPER	(BPS-02)	2	2	288,000		308,000
C089	CHOWKIDAR	(BPS-01)	5	5	7,324,000		7,837,000
M022	MALHI	(BPS-01)	2	2	6,576,000		7,036,000
N003	NAIB QASID	(BPS-01)	144	144	11,091,000		11,747,000
S008	SANITARY WORKER	(BPS-01)	1	1	126,000		135,000
S010	SANITARY WORKER / SWEEPER	(BPS-01)	5	5	7,956,000		8,513,000
A01152	Personal pay				33,000	29,000	33,000
A01153	Special pay				72,000	9,000	72,000
A01156	Total Pay of contract staff				<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
S053	SENIOR CLERK	(BPS-14)			27,000	27,000	27,000
A01170	Others				45,000	23,000	45,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,233,378,000</b></u>	<u><b>1,591,379,000</b></u>	<u><b>7,147,582,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,136,676,000</b></u>	<u><b>1,244,885,000</b></u>	<u><b>6,332,373,000</b></u>
A01201	Senior Post Allowance				833,000	509,000	833,000
A01202	House Rent Allowance				59,281,000	41,145,000	59,281,000
A01203	Conveyance Allowance				127,684,000	91,033,000	127,684,000
A01204	Sumptuary Allowance				219,000	110,000	219,000
A01207	Washing Allowance				116,000	104,000	116,000
A01208	Dress Allowance				15,000	8,000	15,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>KQ0010 SERVICES GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)</b>					
A0120D Integrated Allowance			1,600,000	1,703,000	1,600,000
A0120Q Fixed Daily Allowance			13,000	7,000	13,000
A0120R Prison Allowance			70,000	35,000	70,000
A01210 Risk Allowance			39,000	20,000	39,000
A01216 Qualification Allowance			556,000	485,000	556,000
A01217 Medical Allowance			17,248,000	16,324,000	16,324,000
A01224 Entertainment Allowance			603,000	409,000	603,000
A01226 Computer Allowance			297,000	279,000	279,000
A01227 Project Allowance			302,000	151,000	151,000
A01228 Orderly Allowance			13,935,000	10,007,000	10,007,000
A0122L Mobile Phone Allowance			18,000	27,000	27,000
A0122N Special Conveyance Allowance to Disbalded Employees			421,000	421,000	421,000
A01233 Unattractive Area Allowance				7,000	7,000
A01235 Secretariat Allowance			170,516,000	149,267,000	156,730,000
A01236 Deputation Allowance			1,260,000	1,434,000	1,434,000
A01238 Charge Allowance			332,000	166,000	332,000
A01239 Special Allowance			2,245,000	1,577,000	1,577,000
A0123E Executive Allowance			14,831,000	154,147,000	161,854,000
A0123K Superior Executive Allowance			179,369,000	113,236,000	113,236,000
A0123Z SAP Certification Allowance			400,000	196,000	196,000
A01241 Utility allowance for electricity			116,356,000	131,028,000	131,028,000
A01243 Special Travelling Allowance			2,300,000	1,179,000	1,179,000
A0124F Adhoc Relief Allowance-2021				175,000	175,000
A0124R Ad-Hoc Relief Allowance-2022			49,411,000	47,501,000	47,501,000
A0124S Differential Allowance			105,948,000	102,673,000	102,673,000
A0124X Adhoc Relief Allowance 2023			165,665,000	156,239,000	156,239,000
A01250 Incentive Allowance			818,000	409,000	409,000
A01259 Fuel Allowance			1,962,000	1,236,000	1,236,000
A0125E Adhoc Relief Allowance-2024				119,626,000	125,607,000
A01260 Ration Allowance			2,000	1,000	1,000
A01270 Others			<u>102,011,000</u>	<u>102,011,000</u>	<u>5,112,721,000</u>
1 Other			92,852,000	92,852,000	102,601,000
17 Others (C.S.House Allowance)			2,783,000	2,783,000	3,075,000
29 Others Provision for Increase in Pay					5,000,000,000
35 Other (Special Superior Allowance)			6,376,000	6,376,000	7,045,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>KQ0010 SERVICES GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>96,702,000</u></b>	<b><u>346,494,000</u></b>	<b><u>815,209,000</u></b>
A01271 Overtime Allowance			1,568,000	1,568,000	1,568,000
A01273 Honoraria			82,581,000	306,849,000	
A01274 Medical Charges			5,124,000	34,624,000	5,688,000
A01278 Leave Salary				524,000	524,000
A01299 Others			<u>7,429,000</u>	<u>2,929,000</u>	<u>807,429,000</u>
1 Others			1,429,000	2,929,000	1,429,000
21 Medical (L.S.P) for SGA&CD			3,000,000		3,000,000
22 Medical (L.S.P) for District Administration			3,000,000		3,000,000
PBH Performance based honoraria for other departments					800,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,528,781,000</u></b>	<b><u>1,557,659,000</u></b>	<b><u>2,140,591,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,172,000</u></b>	<b><u>11,172,000</u></b>	<b><u>11,196,000</u></b>
A03201 Postage and Telegraph			445,000	445,000	469,000
A03202 Telephone and Trunk call			10,681,000	10,681,000	10,681,000
A03205 Courier and Pilot Service			46,000	46,000	46,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,778,000</u></b>	<b><u>1,778,000</u></b>	<b><u>1,867,000</u></b>
A03407 Rates and Taxes			1,778,000	1,778,000	1,867,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>9,703,000</u></b>	<b><u>14,026,000</u></b>	<b><u>10,203,000</u></b>
A03602 Insurance			9,703,000	13,526,000	9,703,000
A03603 Registration				500,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,526,000</u></b>	<b><u>330,526,000</u></b>	<b><u>330,526,000</u></b>
A03802 Training - International			185,000,000	185,000,000	185,000,000
A03805 Travelling Allowance			5,857,000	5,857,000	5,857,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			139,565,000	139,565,000	139,565,000
A03808 Conveyance Charges			104,000	104,000	104,000

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**015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>KQ0010 SERVICES GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,175,602,000</u></b>	<b><u>1,200,157,000</u></b>	<b><u>1,786,799,000</u></b>
A03901 Stationery			8,363,000	20,363,000	9,241,000
A03902 Printing and Publication			5,750,000	15,750,000	5,750,000
A03903 Conference/Seminars/Workshops/Sympo			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			1,029,000	1,029,000	1,029,000
A03906 Uniforms and Protective Clothing			6,654,000	10,654,000	6,654,000
A03915 Payments to Govt. Dept for Service Rendered				4,000,000	
A03919 Payments to other for Service Rendered			<u>97,420,000</u>	<u>77,420,000</u>	<u>97,420,000</u>
1 Payments to other for Service Rendered			46,718,000	71,718,000	46,718,000
156 156 Visually Impaired Employees in DC Offices			45,000,000		45,000,000
PSP Exp.Of Reserved Parking For Govt. Emp. At People's Square Parking			5,702,000	5,702,000	5,702,000
A03936 Foreign/Inland Training Course Fee			23,787,000	23,787,000	23,787,000
A03955 Computer Stationery			4,650,000	13,650,000	4,650,000
A03959 Stipend Incentives awards and allied expenditure				38,666,000	
A03963 Feeding Diet Food Charges			3,993,000	6,993,000	3,993,000
A03970 Others			<u>1,023,886,000</u>	<u>987,775,000</u>	<u>1,634,205,000</u>
012 Provision for Health Insurance				550,000,000	550,000,000
1 Others			24,205,000	96,170,000	24,205,000
220 Emergent need of the department			39,681,000	579,000	650,000,000
A25 Provision for Digitalization of Cabinet Proceedings				150,000,000	
A26 10% Amount Rs.164,348,800/- & Rs.16,192,000 General Election-2024 To NRTC (G2G)				180,541,000	
A7 Provision for Legal Wing (SGA&CD)			10,000,000	10,000,000	10,000,000
DAD Digitization of Administrative Department through E-Office					100,000,000
PGS Security Arrangements - All Sindh					300,000,000
SEC Sindh Employees Card Project for issuance of Employees Card			950,000,000	485,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>474,191,000</u></b>	<b><u>4,098,106,000</u></b>	<b><u>431,831,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>474,191,000</u></b>	<b><u>4,098,106,000</u></b>	<b><u>431,831,000</u></b>
A05206 To Non Financial Institutions			<u>430,000,000</u>	<u>921,000,000</u>	<u>383,000,000</u>
71 Grant in aid to Pakistan Institue of International Affairs Karachi			20,000,000	20,000,000	20,000,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>KQ0010 SERVICES GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)</b>					
A04 Endowment fund for Govt Officers Club			350,000,000	350,000,000	350,000,000
A11 Grant-in-Aid to Karachi Council on Foreign Relation (KCFR)			10,000,000	10,000,000	10,000,000
A13 Grant in Aid to Management Association of Pakistan (MAP) (One Time)			50,000,000		
PF4 GIA for payment to former Chief Secretaries on account of utility charges					3,000,000
SPH Sindh Peoples Housing for Flood Affectees (SPHF)				541,000,000	
A05216 Fin. Assis. to the families of G. Serv. who expire			44,191,000	177,106,000	48,831,000
A05270 To Others				<u>3,000,000,000</u>	
CDI Construcion of houses for flood affected persons in Dera Ismail Khan				1,000,000,000	
CHP Const. of houses for flood affected persons(Sohbatpur, Jaffarabad-old jurisdiction Nasirabad)				2,000,000,000	
<b>A06 TOTAL TRANSFERS</b>			<u><b>9,000,000</b></u>	<u><b>29,000,000</b></u>	<u><b>9,000,000</b></u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u><b>9,000,000</b></u>	<u><b>29,000,000</b></u>	<u><b>9,000,000</b></u>
A06470 Others			<u>9,000,000</u>	<u>29,000,000</u>	<u>9,000,000</u>
3 Jashan-e-Eid Milad-un-Nabi(PBUH)SENWA			3,000,000	3,000,000	3,000,000
4 Jashan-e-Latif (R.A)			3,000,000	3,000,000	3,000,000
8 National Celebration-Independence Day			3,000,000	3,000,000	3,000,000
RCP Red Crescent Parachinar Incident				20,000,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>172,132,000</b></u>	<u><b>705,046,000</b></u>	<u><b>5,895,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>30,860,000</b></u>	<u><b>30,860,000</b></u>	
A09201 Hardware			<u>30,860,000</u>	<u>30,860,000</u>	
013 Fifty Laser Printer			4,000,000	4,000,000	
430 Ten Computers with all accesseries			3,000,000	3,000,000	
4CP Four Color Printers			480,000	480,000	
CWA Fifty Computers with all accessaries			14,000,000	14,000,000	
L13 Sixteen Laptops i7 (13th Generation)			4,480,000	4,480,000	
L50 LED Monitors 22" (50 Nos)			3,000,000	3,000,000	
LE1 Ten LED Monitors			600,000	600,000	
PR4 Ten Printers			1,300,000	1,300,000	

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>KQ0010 SERVICES GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>43,310,000</u>	<u>576,224,000</u>	
A09501 Transport			<u>43,310,000</u>	<u>576,224,000</u>	
002 One Motorcycle 70cc			130,000	130,000	
1 Purchase of Transport				528,000,000	
104 Three Cars (1300 CC)			15,000,000	15,000,000	
26 Five Cars (1000 CC)			20,420,000	25,334,000	
SA4 Four Car 660cc			7,760,000	7,760,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>16,962,000</u>	<u>16,962,000</u>	<u>2,895,000</u>
A09601 Plant and Machinery			<u>16,962,000</u>	<u>16,962,000</u>	<u>2,895,000</u>
05C Thirty Ceiling Fans			360,000	360,000	
07W Five Water Filter Machines					210,000
10R Ten Refrigerators 10qft			800,000	800,000	
10Y Ten Micro Wave Oven			400,000	400,000	
159 Ten Split A.C 2.0 Tons			1,800,000	1,800,000	
162 Thrity Bracket Fans			195,000	195,000	
257 Five Split A.C 2.0 Ton					1,205,000
2SA Two Split Air Conditioner 2.0 Ton			500,000	500,000	
323 Two Split A.C. 1.0 Ton			260,000	260,000	
32S Thirty Two Split ACs 1.5 Ton			4,640,000	4,640,000	
536 Eight Photocopiers (Heavy Duty)			3,000,000	3,000,000	
5A Five Air Conditioner 1.5 ton					825,000
5TA Five Split A.C 1.0 Ton					655,000
84 Five Split A.C 1.5 Ton			900,000	900,000	
A41 Thirty Six Water Dispensers			1,152,000	1,152,000	
A44 Fifteen Split Air Conditions 1.0 Ton			1,875,000	1,875,000	
TV3 Ten LED 32" TV			660,000	660,000	
WD7 Seven Water Dispensers			420,000	420,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>81,000,000</u>	<u>81,000,000</u>	<u>3,000,000</u>
A09701 Furniture and fixtures			<u>81,000,000</u>	<u>81,000,000</u>	<u>3,000,000</u>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>KQ0010</b>	<b>SERVICES GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)</b>					
001	Furniture and Fixtures			81,000,000	81,000,000	3,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>27,900,000</u>	<u>40,313,000</u>	<u>910,600,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>22,155,000</u>	<u>28,568,000</u>	<u>22,155,000</u>
A13001	Transport			22,155,000	28,568,000	22,155,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>2,982,000</u>	<u>7,982,000</u>	<u>2,982,000</u>
A13101	Machinery and Equipment			2,982,000	7,982,000	2,982,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>2,763,000</u>	<u>3,763,000</u>	<u>2,763,000</u>
A13201	Furniture and Fixture			2,763,000	3,763,000	2,763,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>					<u>882,700,000</u>
A13301	Office Buildings					<u>204,221,000</u>
10	Office Buildings (Secretariat Building No-1)(G.A)					48,331,000
11	Office Buildings (Secretariat Building No-2)(G.A)					28,077,000
12	Office Buildings (Secretariat Building No-3)(G.A)					25,468,000
15	Office Buildings (Secretariat Building No-4 B)(G.A)					28,461,000
16	Office Buildings (Secretariat Building No-5 )(G.A)					25,468,000
17	Office Buildings (Secretariat Building No-6)(G.A)					41,908,000
39	Office Buildings Others (G.A)					2,602,000
39T	Office Buildings Others (G.A) P.B.D Thatta Distt. T.M.Khan					3,906,000
A13302	Residential Buildings					<u>678,479,000</u>
13	Residential Buildings GOR Colony (G.A)					83,326,000
14	Residential Buildings Wahdet Colony (G.A)					45,546,000
15	Residential Buildings Peon Colony (G.A)					19,521,000
4	Residential Buildings Minister / Advisors (G.A)					24,169,000
5	Residential Buildings GOR-I (G.A)					220,500,000
6	Residential Buildings Shadman Town (G.A)					70,641,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>KQ0010 SERVICES GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)</b>					
69 Residential Buildings Others (G.A)					3,906,000
69D Residential Buildings Others (G.A) Dadu					1,304,000
69E Residential Buildings Others (G.A) P.B.D-I Karachi					1,865,000
69F Residential Buildings Others (G.A) P.B.D Thatta Distt. T.M.Khan					2,602,000
7 Residential Buildings Jacobline Flats (G.A)					10,530,000
7J Residential Buildings jacobline Flats (G.A) P.B.D-III Karachi					10,530,000
8 Residential Buildings GOR -II (G.A)					107,820,000
9 Residential Buildings Humayoon House (G.A)					76,219,000
<b>SERVICES GENERAL ADMINISTRATION AND COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)</b>			<b>3,961,331,000</b>	<b>8,498,741,000</b>	<b>11,180,906,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ0011</b>	<b>CARE TAKER CELL (SGA&amp;CD) (VOTED)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>86,568,000</u></b>	<b><u>94,392,000</u></b>	<b><u>81,864,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>118</b>	<b>118</b>	<b><u>27,929,000</u></b>	<b><u>25,995,000</u></b>	<b><u>29,885,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>4,161,000</u></b>	<b><u>1,496,000</u></b>	<b><u>4,161,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>4,161,000</u>	<u>1,496,000</u>	<u>4,161,000</u>
S033	SECTION OFFICER	(BPS-17)	1	1	857,000		857,000
S236	SUPERINTENDENT	(BPS-17)	1	1	293,000		293,000
A119	ASSISTANT	(BPS-16)	3	3	711,000	1,496,000	711,000
C132	COMMUNICATION OFFICER	(BPS-16)	1	1	614,000		614,000
P024	PERSONAL ASSISTANT	(BPS-16)	2	2	995,000		995,000
S039	SECURITY OFFICER	(BPS-16)	1	1	691,000		691,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>109</b>	<b>109</b>	<b><u>23,768,000</u></b>	<b><u>24,499,000</u></b>	<b><u>25,724,000</u></b>
A01151	Total Basic Pay Other Staff		109	109	<u>23,712,000</u>	<u>24,378,000</u>	<u>25,597,000</u>
S053	SENIOR CLERK	(BPS-14)	8	8	1,814,000	24,378,000	2,384,000
S100	SENIOR STENOGRAPHER	(BPS-14)	1	1	970,000		1,028,000
S035	SECURITY ASSISTANT	(BPS-12)	3	3	1,209,000		1,282,000
S246	SUPERVISOR	(BPS-11)	1	1	599,000		635,000
T027	TELEPHONE SUPERVISOR	(BPS-11)	3	3	644,000		683,000
T124	TRANSPORT SUPERVISOR	(BPS-11)	1	1	550,000		583,000
A801	ASSISTANT TELEPHONE SUPERVISOR	(BPS-09)	3	3	614,000		651,000
A326	AUTO MECHANIC	(BPS-07)	1	1	615,000		652,000
T022	TELEPHONE OPERATOR	(BPS-06)	2	2	721,000		764,000
E021	ELECTRICIAN	(BPS-05)	1	1	276,000		293,000
P234	PHOTOSTATE MACHINE OPERATOR	(BPS-05)	1	1	531,000		563,000
T022	TELEPHONE OPERATOR	(BPS-05)	14	14	4,265,000		4,521,000

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ0011</b>	<b>CARE TAKER CELL (SGA&amp;CD) (VOTED)</b>						
D111	DESPATCH RIDER	(BPS-04)	1	1	333,000		353,000
D161	DRIVER	(BPS-04)	25	25	5,367,000		5,689,000
F002	FARASH	(BPS-04)	1	1	151,000		160,000
M020	MALHI	(BPS-02)	2	2	151,000		160,000
G048	GUARD	(BPS-01)	23	23	3,801,000		4,029,000
N003	NAIB QASID	(BPS-01)	4	4	764,000		810,000
S008	SANITARY WORKER	(BPS-01)	14	14	337,000		357,000
A01152	Personal pay				56,000	121,000	127,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>58,639,000</u></b>	<b><u>68,397,000</u></b>	<b><u>51,979,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>48,239,000</u></b>	<b><u>49,651,000</u></b>	<b><u>51,203,000</u></b>
A01202	House Rent Allowance				1,955,000	1,915,000	1,955,000
A01203	Conveyance Allowance				1,943,000	1,867,000	1,943,000
A01207	Washing Allowance				63,000	60,000	63,000
A0120D	Integrated Allowance				51,000	55,000	51,000
A01217	Medical Allowance				1,221,000	1,191,000	1,191,000
A0122N	Special Conveyance Allowance to Disbalded Employees				57,000	57,000	57,000
A01235	Secretariat Allowance				8,625,000	7,673,000	8,057,000
A01236	Deputation Allowance				242,000	217,000	217,000
A01239	Special Allowance				16,000	16,000	16,000
A0123E	Executive Allowance				2,756,000	94,000	99,000
A0123K	Superior Executive Allowance					218,000	218,000
A01241	Utility allowance for electricity				6,190,000	5,893,000	5,893,000
A0124R	Ad-Hoc Relief Allowance-2022				2,661,000	2,447,000	2,447,000
A0124S	Differential Allowance				6,027,000	5,558,000	5,558,000
A0124X	Adhoc Relief Allowance 2023				9,813,000	8,688,000	8,688,000
A01259	Fuel Allowance					32,000	32,000
A0125E	Adhoc Relief Allowance-2024					7,051,000	7,404,000
A01270	Others				6,619,000	6,619,000	7,314,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>10,400,000</u></b>	<b><u>18,746,000</u></b>	<b><u>776,000</u></b>
A01271	Overtime Allowance				620,000	620,000	620,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>KQ0011 CARE TAKER CELL (SGA&amp;CD) (VOTED)</b>					
A01273 Honoraria			9,639,000	17,985,000	
A01274 Medical Charges			138,000	138,000	153,000
A01299 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
1 Others			3,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>12,302,000</u></b>	<b><u>20,302,000</u></b>	<b><u>12,302,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,342,000</u></b>	<b><u>5,342,000</u></b>	<b><u>5,342,000</u></b>
A03202 Telephone and Trunk call			5,342,000	5,342,000	5,342,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,960,000</u></b>	<b><u>14,960,000</u></b>	<b><u>6,960,000</u></b>
A03906 Uniforms and Protective Clothing			2,092,000	4,092,000	2,092,000
A03970 Others			<u>4,868,000</u>	<u>10,868,000</u>	<u>4,868,000</u>
1 Others			4,868,000	10,868,000	4,868,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>751,000</u></b>	<b><u>751,000</u></b>	<b><u>751,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>413,000</u></b>	<b><u>413,000</u></b>	<b><u>413,000</u></b>
A13101 Machinery and Equipment			413,000	413,000	413,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>338,000</u></b>	<b><u>338,000</u></b>	<b><u>338,000</u></b>
A13201 Furniture and Fixture			338,000	338,000	338,000
<b>CARE TAKER CELL (SGA&amp;CD) (VOTED)</b>			<b>99,621,000</b>	<b>115,445,000</b>	<b>94,917,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ0012</b>	<b>ESTATE OFFICE (SGA&amp;CD) (VOTED)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,079,136,000</u></b>	<b><u>1,081,656,000</u></b>	<b><u>1,077,372,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>49</b>	<b>49</b>	<b><u>16,636,000</u></b>	<b><u>10,448,000</u></b>	<b><u>16,638,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>7,213,000</u></b>	<b><u>4,258,000</u></b>	<b><u>7,215,000</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>7,168,000</u>	<u>4,213,000</u>	<u>7,168,000</u>
E052	ESTATE OFFICER / DYSEC (PM)	(BPS-18)	1	1	1,020,000		1,020,000
S033	SECTION OFFICER	(BPS-17)	1	1	769,000		769,000
S236	SUPERINTENDENT	(BPS-17)	1	1	541,000		541,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	1	1	369,000		369,000
A119	ASSISTANT	(BPS-16)	5	5	2,896,000	4,213,000	2,896,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	2	2	900,000		900,000
D027	DATA PROCESSING OFFICER	(BPS-16)	1	1	673,000		673,000
A01103	Special pay				45,000	45,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>37</b>	<b>37</b>	<b><u>9,423,000</u></b>	<b><u>6,190,000</u></b>	<b><u>9,423,000</u></b>
A01151	Total Basic Pay Other Staff		37	37	<u>9,412,000</u>	<u>6,184,000</u>	<u>9,412,000</u>
S053	SENIOR CLERK	(BPS-14)	8	8	4,264,000	6,184,000	4,264,000
S181	STENOGRAPHER	(BPS-14)	1	1	234,000		234,000
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	322,000		322,000
B114	BULL BOY	(BPS-11)	2	2	300,000		300,000
O042	OVERSEER / SUB ENGINEER	(BPS-11)	3	3	1,142,000		1,142,000
C341	COACH	(BPS-07)	2	2	330,000		330,000
F052	FOOT CONSTABLE	(BPS-02)	1	1	400,000		400,000
Q002	QASID / DAFTRI	(BPS-02)	1	1	336,000		336,000
C089	CHOWKIDAR	(BPS-01)	3	3	390,000		390,000
N003	NAIB QASID	(BPS-01)	8	8	992,000		992,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ0012</b>	<b>ESTATE OFFICE (SGA&amp;CD) (VOTED)</b>						
S261	SWEEPER	(BPS-01)	5	5	543,000		543,000
W076	WAITER	(BPS-01)	2	2	159,000		159,000
A01153	Special pay				11,000	6,000	11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,062,500,000</u></b>	<b><u>1,071,208,000</u></b>	<b><u>1,060,734,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,058,340,000</u></b>	<b><u>1,057,979,000</u></b>	<b><u>1,060,370,000</u></b>
A01202	House Rent Allowance				1,030,057,000	1,036,240,000	1,030,057,000
A01203	Conveyance Allowance				1,030,000	938,000	1,030,000
A01207	Washing Allowance				3,000	2,000	3,000
A0120D	Integrated Allowance				31,000	39,000	31,000
A01217	Medical Allowance				431,000	420,000	420,000
A01226	Computer Allowance				25,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017					1,000	
A01235	Secretariat Allowance				4,489,000	3,912,000	4,108,000
A0123E	Executive Allowance				2,756,000	1,438,000	1,510,000
A0123G	Ad-hoc Relief Allowance-2018					1,000	
A0123K	Superior Executive Allowance					513,000	513,000
A0123P	Ad-hoc Relief A 2019					1,000	
A0123X	Adhoc Relief Allowance-2020					1,000	
A01241	Utility allowance for electricity				3,016,000	2,974,000	2,974,000
A0124F	Adhoc Relief Allowance-2021					2,000	2,000
A0124R	Ad-Hoc Relief Allowance-2022				1,283,000	1,172,000	1,172,000
A0124S	Differential Allowance				2,835,000	2,610,000	2,610,000
A0124X	Adhoc Relief Allowance 2023				4,757,000	4,127,000	4,127,000
A0125E	Adhoc Relief Allowance-2024					3,211,000	3,372,000
A01270	Others				<u>7,627,000</u>	<u>364,000</u>	<u>8,428,000</u>
1	Other				7,627,000	364,000	8,428,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>4,160,000</u></b>	<b><u>13,229,000</u></b>	<b><u>364,000</u></b>
A01273	Honoraria				3,829,000	9,398,000	
A01274	Medical Charges				300,000	3,800,000	333,000
A01299	Others				<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
1	Others				31,000	31,000	31,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>KQ0012 ESTATE OFFICE (SGA&amp;CD) (VOTED)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>106,692,000</u></b>	<b><u>96,362,000</u></b>	<b><u>111,494,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>204,000</u></b>	<b><u>204,000</u></b>	<b><u>206,000</u></b>
A03201 Postage and Telegraph			42,000	42,000	44,000
A03202 Telephone and Trunk call			162,000	162,000	162,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>43,831,000</u></b>	<b><u>43,831,000</u></b>	<b><u>48,449,000</u></b>
A03402 Rent for Office Building			41,979,000	41,979,000	46,597,000
A03403 Rent for Residential Building			1,852,000	1,852,000	1,852,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>31,000</u></b>
A03602 Insurance					22,000
A03603 Registration					9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>724,000</u></b>	<b><u>3,724,000</u></b>	<b><u>724,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			724,000	3,724,000	724,000
<b>A039 TOTAL GENERAL</b>			<b><u>61,933,000</u></b>	<b><u>48,603,000</u></b>	<b><u>62,084,000</u></b>
A03901 Stationery			1,434,000	2,334,000	1,585,000
A03902 Printing and Publication			223,000	223,000	223,000
A03906 Uniforms and Protective Clothing			122,000	122,000	122,000
A03970 Others			<b><u>60,154,000</u></b>	<b><u>45,924,000</u></b>	<b><u>60,154,000</u></b>
1 Others			154,000	1,154,000	154,000
9 Others-Provision for Civil Servants Housing Directorate			60,000,000	44,770,000	60,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>1,363,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>472,000</u></b>
A09201 Hardware					<b><u>472,000</u></b>
02C Two Computers with all accessories					414,000
OL1 One Laser Printer (Three in one)					58,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>KQ0012 ESTATE OFFICE (SGA&amp;CD) (VOTED)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>241,000</b></u>
A09601 Plant and Machinery					<u>241,000</u>
087 One Split A.C 2.0 Ton					241,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>650,000</b></u>
A09701 Furniture and fixtures					<u>650,000</u>
001 Furniture and Fixtures					650,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>564,000</b></u>	<u><b>1,164,000</b></u>	<u><b>564,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>132,000</b></u>	<u><b>632,000</b></u>	<u><b>132,000</b></u>
A13001 Transport			132,000	632,000	132,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>176,000</b></u>	<u><b>226,000</b></u>	<u><b>176,000</b></u>
A13101 Machinery and Equipment			176,000	226,000	176,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>256,000</b></u>	<u><b>306,000</b></u>	<u><b>256,000</b></u>
A13201 Furniture and Fixture			256,000	306,000	256,000
<b>ESTATE OFFICE (SGA&amp;CD) (VOTED)</b>			<b>1,186,392,000</b>	<b>1,179,182,000</b>	<b>1,190,793,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ0013</b>	<b>PROTOCOL CELL (SGA&amp;CD) (VOTED)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>104,261,000</u></b>	<b><u>94,284,000</u></b>	<b><u>86,314,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>107</b>	<b>107</b>	<b><u>35,193,000</u></b>	<b><u>22,358,000</u></b>	<b><u>35,191,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>22</b>	<b><u>10,060,000</u></b>	<b><u>9,948,000</u></b>	<b><u>10,016,000</u></b>
A01101	Total Basic Pay Of Officer		22	22	<u>10,015,000</u>	<u>9,947,000</u>	<u>10,015,000</u>
D076	DIRECTOR GENERAL	(BPS-19)	1	1	2,218,000		2,218,000
D555	DEPUTY DIRECTOR GENERAL	(BPS-19)	1	1	1,332,000		1,332,000
D077	DIRECTOR	(BPS-18)	1	1	649,000		649,000
D270	DIRECTOR (ADMIN: & TRANSPORT)	(BPS-18)	1	1	495,000		495,000
DC04	DIRECTOR PROTOCOL	(BPS-18)	1	1	594,000		594,000
P131	PROTOCOL OFFICER	(BPS-17)	3	3	744,000		744,000
S236	SUPERINTENDENT	(BPS-17)	1	1	267,000		267,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	1	1	433,000		433,000
A119	ASSISTANT	(BPS-16)	5	5	1,755,000	9,947,000	1,755,000
A271	ASSISTANT PROTOCOL OFFICER	(BPS-16)	7	7	1,528,000		1,528,000
A01103	Special pay				45,000	1,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>85</b>	<b>85</b>	<b><u>25,133,000</u></b>	<b><u>12,410,000</u></b>	<b><u>25,175,000</u></b>
A01151	Total Basic Pay Other Staff		85	85	<u>25,080,000</u>	<u>12,320,000</u>	<u>25,080,000</u>
S053	SENIOR CLERK	(BPS-14)	3	3	526,000	12,320,000	526,000
S181	STENOGRAPHER	(BPS-14)	3	3	569,000		569,000
J053	JUNIOR CLERK	(BPS-11)	9	9	5,396,000		5,396,000
A326	AUTO MECHANIC	(BPS-07)	1	1	548,000		548,000
E021	ELECTRICIAN	(BPS-07)	1	1	548,000		548,000
D111	DESPATCH RIDER	(BPS-04)	3	3	553,000		553,000
D161	DRIVER	(BPS-04)	54	54	11,862,000		11,862,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ0013</b>	<b>PROTOCOL CELL (SGA&amp;CD) (VOTED)</b>						
Q001	QASID	(BPS-02)	1	1	369,000		369,000
N003	NAIB QASID	(BPS-01)	10	10	4,709,000		4,709,000
A01152	Personal pay				53,000	90,000	95,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>69,068,000</u></b>	<b><u>71,926,000</u></b>	<b><u>51,123,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>56,301,000</u></b>	<b><u>47,489,000</u></b>	<b><u>49,562,000</u></b>
A01202	House Rent Allowance				2,340,000	2,016,000	2,340,000
A01203	Conveyance Allowance				1,987,000	1,698,000	1,987,000
A01207	Washing Allowance				40,000	36,000	40,000
A0120D	Integrated Allowance				95,000	90,000	95,000
A01217	Medical Allowance				1,269,000	1,076,000	1,076,000
A01224	Entertainment Allowance				5,000	3,000	5,000
A01235	Secretariat Allowance				11,108,000	8,724,000	9,160,000
A0123E	Executive Allowance				2,756,000	1,378,000	1,447,000
A01241	Utility allowance for electricity				8,030,000	6,771,000	6,771,000
A0124R	Ad-Hoc Relief Allowance-2022				3,174,000	2,617,000	2,617,000
A0124S	Differential Allowance				7,045,000	5,822,000	5,822,000
A0124X	Adhoc Relief Allowance 2023				11,475,000	6,053,000	6,053,000
A0125E	Adhoc Relief Allowance-2024					4,228,000	4,439,000
A01270	Others				6,977,000	6,977,000	7,710,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>12,767,000</u></b>	<b><u>24,437,000</u></b>	<b><u>1,561,000</u></b>
A01271	Overtime Allowance				1,119,000	1,119,000	1,119,000
A01273	Honoraria				11,250,000	22,620,000	
A01274	Medical Charges				398,000	698,000	442,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>132,726,000</u></b>	<b><u>164,641,000</u></b>	<b><u>133,457,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,158,000</u></b>	<b><u>1,158,000</u></b>	<b><u>1,158,000</u></b>
A03202	Telephone and Trunk call				1,068,000	1,068,000	1,068,000
A03203	Telex Teleprinter and Fax				90,000	90,000	90,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>267,000</u></b>	<b><u>267,000</u></b>	<b><u>280,000</u></b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>KQ0013 PROTOCOL CELL (SGA&amp;CD) (VOTED)</b>					
A03407 Rates and Taxes			267,000	267,000	280,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>735,000</u></b>	<b><u>735,000</u></b>	<b><u>1,435,000</u></b>
A03602 Insurance					700,000
A03603 Registration			735,000	735,000	735,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>78,030,000</u></b>	<b><u>77,030,000</u></b>	<b><u>78,030,000</u></b>
A03805 Travelling Allowance			169,000	169,000	169,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			72,562,000	72,562,000	72,562,000
A03808 Conveyance Charges			49,000	49,000	49,000
A03820 Others			<u>5,250,000</u>	<u>4,250,000</u>	<u>5,250,000</u>
7 Troller Hiring for Transportation of VVIP vehicles of CM Sindh during visit			5,250,000	4,250,000	5,250,000
<b>A039 TOTAL GENERAL</b>			<b><u>52,536,000</u></b>	<b><u>85,451,000</u></b>	<b><u>52,554,000</u></b>
A03901 Stationery			169,000	269,000	187,000
A03902 Printing and Publication			146,000	146,000	146,000
A03904 Hire of Vehicles				1,500,000	
A03905 Newspapers Periodicals and Books			92,000	92,000	92,000
A03906 Uniforms and Protective Clothing			895,000	895,000	895,000
A03970 Others			<u>51,234,000</u>	<u>82,549,000</u>	<u>51,234,000</u>
1 Others			95,000	31,410,000	95,000
34 Other State Guest			50,000,000	50,000,000	50,000,000
67 Civil Award 23rd March			380,000	380,000	380,000
M22 Other Misce Porter and Airport handling Charges			759,000	759,000	759,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>3,095,000</u></b>	<b><u>3,095,000</u></b>	<b><u>3,095,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>3,095,000</u></b>	<b><u>3,095,000</u></b>	<b><u>3,095,000</u></b>
A06301 Entertainments & Gifts			3,095,000	3,095,000	3,095,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>29,040,000</u></b>	<b><u>63,320,000</u></b>	<b><u>980,000</u></b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>KQ0013 PROTOCOL CELL (SGA&amp;CD) (VOTED)</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>414,000</u></b>
A09201 Hardware					<u>414,000</u>
217 Two Computer with all accessories					414,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>29,040,000</u></b>	<b><u>63,320,000</u></b>	
A09501 Transport			<u>29,040,000</u>	<u>63,320,000</u>	
1 Purchase of Transport				34,280,000	
1TF Two vehicles (2700cc)			29,040,000	29,040,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>266,000</u></b>
A09601 Plant and Machinery					<u>266,000</u>
087 One Split A.C 2.0 Ton					241,000
25X One Steno Phone Set					25,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>300,000</u></b>
A09701 Furniture and fixtures					<u>300,000</u>
001 Furniture and Fixtures					300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>9,065,000</u></b>	<b><u>11,565,000</u></b>	<b><u>9,065,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>8,952,000</u></b>	<b><u>11,452,000</u></b>	<b><u>8,952,000</u></b>
A13001 Transport			8,952,000	11,452,000	8,952,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>113,000</u></b>	<b><u>113,000</u></b>	<b><u>113,000</u></b>
A13101 Machinery and Equipment			113,000	113,000	113,000
<b>PROTOCOL CELL (SGA&amp;CD) (VOTED)</b>			<b>278,187,000</b>	<b>336,905,000</b>	<b>232,911,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>				
<b>KQ0022</b>	<b>SGA&amp;CD FOR THE PURPOSE OF ELECTRCITY</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>570,378,000</u></b>	<b><u>570,378,000</u></b>	<b><u>570,378,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>570,378,000</u></b>	<b><u>570,378,000</u></b>	<b><u>570,378,000</u></b>
A03301	Gas		56,155,000	56,155,000	56,155,000
A03302	Water		56,155,000	56,155,000	56,155,000
A03303	Electricity		<b><u>458,068,000</u></b>	<b><u>458,068,000</u></b>	<b><u>458,068,000</u></b>
A33	Electricity		458,068,000	458,068,000	458,068,000
<b>SGA&amp;CD FOR THE PURPOSE OF ELECTRCITY</b>			<b>570,378,000</b>	<b>570,378,000</b>	<b>570,378,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ0024</b>	<b>SINDH CAMP OFFICE ISLAMABAD SGA&amp;CD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>95,723,000</u></b>	<b><u>67,029,000</u></b>	<b><u>44,668,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>125</b>	<b>21</b>	<b><u>37,785,000</u></b>	<b><u>12,906,000</u></b>	<b><u>7,895,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>7</b>	<b><u>9,635,000</u></b>	<b><u>3,153,000</u></b>	<b><u>2,892,000</u></b>
A01101	Total Basic Pay Of Officer		14	7	<u>9,580,000</u>	<u>3,080,000</u>	<u>2,815,000</u>
A055	ADDITIONAL SECRETARY	(BPS-19)	1	1	746,000		746,000
C140	COMPTRROLLER	(BPS-18)	1		1,351,000		
P131	PROTOCOL OFFICER	(BPS-18)	1		1,063,000		
C024	CARE TAKER	(BPS-17)	1		845,000		
P103	PRIVATE SECRETARY	(BPS-17)	1	1	221,000		221,000
P131	PROTOCOL OFFICER	(BPS-17)	2		2,156,000		
S033	SECTION OFFICER	(BPS-17)	2	2	1,213,000		1,213,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	1	1	244,000		244,000
A119	ASSISTANT	(BPS-16)	2	2	391,000	3,080,000	391,000
C024	CARE TAKER	(BPS-16)	2		1,350,000		
A01102	Personal pay				55,000	73,000	77,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>111</b>	<b>14</b>	<b><u>28,150,000</u></b>	<b><u>9,753,000</u></b>	<b><u>5,003,000</u></b>
A01151	Total Basic Pay Other Staff		111	14	<u>27,863,000</u>	<u>9,669,000</u>	<u>4,716,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	277,000		277,000
S053	SENIOR CLERK	(BPS-14)	1	1	164,000	9,669,000	164,000
C134	COMP OPERATOR	(BPS-12)	1		366,000		
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	186,000		186,000
I201	I.T TECH	(BPS-12)	1		366,000		
J053	JUNIOR CLERK	(BPS-11)	1		346,000		
H104	HEAD CHEFF	(BPS-09)	1		324,000		
P026	PESH IMAM	(BPS-09)	1		324,000		

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ0024</b>	<b>SINDH CAMP OFFICE ISLAMABAD SGA&amp;CD</b>						
A017	ACCOUNT CLERK	(BPS-07)	1		298,000		
J018	JUNIOR CLERK	(BPS-07)	3	3	458,000		458,000
P090	PRESSURE PIPE MISTRY	(BPS-07)	2		604,000		
M130	MOTOR FLEET SUPERVISOR	(BPS-06)	1		293,000		
T022	TELEPHONE OPERATOR	(BPS-06)	2		584,000		
B080	BUTLER	(BPS-05)	10		2,807,000		
C111	CLEANER / HELPER / COLI	(BPS-05)	5		1,407,000		
C167	COOK	(BPS-05)	5		1,407,000		
C220	CHEFF	(BPS-05)	2		562,000		
M142	MOUZIN	(BPS-05)	1		281,000		
R016	RECEPTIONIST	(BPS-05)	6		1,686,000		
S206	STORE KEEPER	(BPS-05)	2		562,000		
T022	TELEPHONE OPERATOR	(BPS-05)	4		1,123,000		
B015	BEAREAR	(BPS-04)	2		545,000		
C167	COOK	(BPS-04)	2		545,000		
D161	DRIVER	(BPS-04)	17	1	4,329,000		255,000
C089	CHOWKIDAR	(BPS-01)	2	2	251,000		251,000
C092	CHOWKIDAR / WATCHMAN	(BPS-01)	7		1,751,000		
D068	DHOBI / WASHER MAN	(BPS-01)	2		504,000		
D109	DISH WASHER	(BPS-01)	6		1,501,000		
H008	HAMAL / FARSH	(BPS-01)	1		250,000		
J002	JANITOR	(BPS-01)	3		751,000		
N003	NAIB QASID	(BPS-01)	7	5	504,000		3,125,000
S008	SANITARY WORKER	(BPS-01)	3		751,000		
S191	STEWARD	(BPS-01)	2		504,000		
S261	SWEEPER	(BPS-01)	5		1,252,000		
A01152	Personal pay				287,000	84,000	287,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>KQ0024 SINDH CAMP OFFICE ISLAMABAD SGA&amp;CD</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>57,938,000</u></b>	<b><u>54,123,000</u></b>	<b><u>36,773,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>54,486,000</u></b>	<b><u>53,802,000</u></b>	<b><u>36,679,000</u></b>
A01202 House Rent Allowance			969,000	1,132,000	969,000
A01203 Conveyance Allowance			804,000	825,000	804,000
A01204 Sumptuary Allowance				18,000	19,000
A01207 Washing Allowance			27,000	21,000	27,000
A0120D Integrated Allowance			12,000	13,000	12,000
A01217 Medical Allowance			488,000	496,000	496,000
A01226 Computer Allowance			12,000	6,000	6,000
A0122N Special Conveyance Allowance to Disbalded Employees			13,000	29,000	29,000
A01235 Secretariat Allowance			274,000	1,029,000	1,080,000
A01236 Deputation Allowance			170,000	227,000	227,000
A0123E Executive Allowance			2,756,000	1,124,000	1,180,000
A0123K Superior Executive Allowance				375,000	375,000
A01241 Utility allowance for electricity			71,000	1,047,000	1,047,000
A0124R Ad-Hoc Relief Allowance-2022			1,034,000	1,196,000	1,196,000
A0124S Differential Allowance			2,338,000	2,670,000	2,670,000
A0124X Adhoc Relief Allowance 2023			1,301,000	4,179,000	4,179,000
A0125E Adhoc Relief Allowance-2024				3,336,000	3,503,000
A01270 Others			<u>44,217,000</u>	<u>36,079,000</u>	<u>18,860,000</u>
1 Other					18,860,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,452,000</u></b>	<b><u>321,000</u></b>	<b><u>94,000</u></b>
A01271 Overtime Allowance			198,000	62,000	62,000
A01273 Honoraria			3,225,000	225,000	
A01274 Medical Charges			29,000	29,000	32,000
A01299 Others				5,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>67,980,000</u></b>	<b><u>13,541,000</u></b>	<b><u>16,755,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>447,000</u></b>	<b><u>127,000</u></b>	<b><u>449,000</u></b>
A03201 Postage and Telegraph			42,000	26,000	44,000
A03202 Telephone and Trunk call			233,000	58,000	233,000
A03204 Electronic Communication			172,000	43,000	172,000

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>    KQ0024 SINDH CAMP OFFICE ISLAMABAD SGA&amp;CD</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>44,731,000</u></b>	<b><u>5,728,000</u></b>	<b><u>7,923,000</u></b>
A03301 Gas			20,084,000	5,068,000	5,068,000
A03302 Water			2,452,000	660,000	660,000
A03303 Electricity			<u>22,195,000</u>		<u>2,195,000</u>
A33 Electricity			22,195,000		2,195,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,170,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,299,000</u></b>
A03402 Rent for Office Building			1,170,000	1,170,000	1,299,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03603 Registration			40,000	40,000	40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,352,000</u></b>	<b><u>3,648,000</u></b>	<b><u>3,648,000</u></b>
A03805 Travelling Allowance			276,000	69,000	69,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,076,000	3,579,000	3,579,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,240,000</u></b>	<b><u>2,828,000</u></b>	<b><u>3,396,000</u></b>
A03901 Stationery			148,000	84,000	164,000
A03902 Printing and Publication			33,000	8,000	33,000
A03905 Newspapers Periodicals and Books			55,000	35,000	55,000
A03906 Uniforms and Protective Clothing			619,000	176,000	619,000
A03919 Payments to other for Service Rendered			<u>5,000,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
1 Payments to other for Service Rendered			5,000,000	1,250,000	1,250,000
A03970 Others			<u>4,385,000</u>	<u>1,275,000</u>	<u>1,275,000</u>
1 Others			4,385,000	1,275,000	1,275,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,245,000</u></b>	<b><u>740,000</u></b>	<b><u>905,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,929,000</u></b>	<b><u>589,000</u></b>	<b><u>589,000</u></b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>				
<b>KQ0024</b>	<b>SINDH CAMP OFFICE ISLAMABAD SGA&amp;CD</b>				
A13001	Transport		1,929,000	589,000	589,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>159,000</u></b>	<b><u>61,000</u></b>	<b><u>159,000</u></b>
A13101	Machinery and Equipment		<u>159,000</u>	<u>61,000</u>	<u>159,000</u>
1	MACHINERY AND EQUIPMENT		159,000	61,000	159,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>134,000</u></b>	<b><u>67,000</u></b>	<b><u>134,000</u></b>
A13201	Furniture and Fixture		134,000	67,000	134,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>23,000</u></b>
A13701	Hardware		23,000	23,000	23,000
<b>SINDH CAMP OFFICE ISLAMABAD SGA&amp;CD</b>			<b>165,948,000</b>	<b>81,310,000</b>	<b>62,328,000</b>

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ0027</b>	<b>SGA&amp;CD SECURITY MEASURES KARACHI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,637,000</u></b>	<b><u>6,392,000</u></b>	<b><u>7,891,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>1,877,000</u></b>	<b><u>939,000</u></b>	<b><u>1,877,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>1,877,000</u></b>	<b><u>939,000</u></b>	<b><u>1,877,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>1,877,000</u>	<u>939,000</u>	<u>1,877,000</u>
C362	CCTV SUPERVISOR	(BPS-14)	1	1	286,000		286,000
S053	SENIOR CLERK	(BPS-14)				939,000	
D026	DATA PROCESSING ASSISTANT	(BPS-12)	1	1	124,000		124,000
S482	SECURITY SUPERVISOR	(BPS-11)	4	4	781,000		781,000
J018	JUNIOR CLERK	(BPS-07)	1	1	103,000		103,000
G084	GATE GUARD	(BPS-01)	7	7	583,000		583,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,760,000</u></b>	<b><u>5,453,000</u></b>	<b><u>6,014,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,760,000</u></b>	<b><u>5,453,000</u></b>	<b><u>6,014,000</u></b>
A01202	House Rent Allowance				207,000	104,000	207,000
A01203	Conveyance Allowance				200,000	100,000	200,000
A01207	Washing Allowance				38,000	19,000	38,000
A0120D	Integrated Allowance				15,000	8,000	15,000
A01217	Medical Allowance				65,000	33,000	33,000
A01235	Secretariat Allowance				70,000	35,000	37,000
A01241	Utility allowance for electricity				346,000	173,000	173,000
A0124R	Ad-Hoc Relief Allowance-2022				1,838,000	919,000	919,000
A0124S	Differential Allowance				1,838,000	919,000	919,000
A01270	Others				<u>3,143,000</u>	<u>3,143,000</u>	<u>3,473,000</u>
1	Other				3,143,000	3,143,000	3,473,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>20,344,000</u></b>	<b><u>20,344,000</u></b>	<b><u>20,344,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>20,344,000</u></b>	<b><u>20,344,000</u></b>	<b><u>20,344,000</u></b>
A13101	Machinery and Equipment				20,344,000	20,344,000	20,344,000

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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					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.					
KQ0027 SGA&CD SECURITY MEASURES KARACHI					
SGA&CD SECURITY MEASURES KARACHI			29,981,000	26,736,000	28,235,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ2330</b>	<b>CENTRAL RECORD ROOM (SGA&amp;CD) COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,214,000</u></b>	<b><u>11,432,000</u></b>	<b><u>16,056,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>	<b>50</b>	<b><u>9,943,000</u></b>	<b><u>4,972,000</u></b>	<b><u>9,943,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>2,856,000</u></b>	<b><u>1,428,000</u></b>	<b><u>2,856,000</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>2,856,000</u>	<u>1,428,000</u>	<u>2,856,000</u>
A181	ASSISTANT DIRECTOR	(BPS-17)	1	1	453,000		453,000
R045	RESEARCH OFFICER	(BPS-17)	1	1	453,000		453,000
S268	SYSTEM ANALYST	(BPS-17)	1	1	468,000		468,000
A119	ASSISTANT	(BPS-16)	1	1	296,000	1,428,000	296,000
F020	FIELD OFFICER	(BPS-16)	2	2	594,000		594,000
P024	PERSONAL ASSISTANT	(BPS-16)	1	1	296,000		296,000
R077	RECORD OFFICER	(BPS-16)	1	1	296,000		296,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b>42</b>	<b><u>7,087,000</u></b>	<b><u>3,544,000</u></b>	<b><u>7,087,000</u></b>
A01151	Total Basic Pay Other Staff		42	42	<u>7,087,000</u>	<u>3,544,000</u>	<u>7,087,000</u>
I069	IT ASSISTANT	(BPS-14)	1	1	226,000		226,000
R040	RESEARCH ASSISTANT	(BPS-14)	1	1	226,000		226,000
R117	Reprography Technical	(BPS-14)	1	1	232,000		232,000
S053	SENIOR CLERK	(BPS-14)				3,544,000	
D023	DATA ENTRY OPERATOR	(BPS-12)	5	5	991,000		991,000
J053	JUNIOR CLERK	(BPS-11)	4	4	780,000		780,000
R116	RECORD ASSISTANT	(BPS-11)	4	4	797,000		797,000
D023	DATA ENTRY OPERATOR	(BPS-08)	5	5	860,000		860,000
D111	DESPATCH RIDER	(BPS-04)	2	2	313,000		313,000
D161	DRIVER	(BPS-04)	3	3	449,000		449,000
R025	RECORD SORTER	(BPS-02)	5	5	698,000		698,000

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>						
<b>KQ2330</b>	<b>CENTRAL RECORD ROOM (SGA&amp;CD) COORDINATION DEPARTMENT SECRETARIAT KARACHI (VOTED)</b>						
C089	CHOWKIDAR	(BPS-01)	3	3	416,000		416,000
N003	NAIB QASID	(BPS-01)	5	5	693,000		693,000
S261	SWEEPER	(BPS-01)	3	3	406,000		406,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,271,000</u></b>	<b><u>6,460,000</u></b>	<b><u>6,113,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,814,000</u></b>	<b><u>5,003,000</u></b>	<b><u>5,329,000</u></b>
A01202	House Rent Allowance				16,000	8,000	16,000
A01203	Conveyance Allowance				14,000	7,000	14,000
A01207	Washing Allowance				18,000	9,000	18,000
A0120D	Integrated Allowance				2,000	1,000	2,000
A01217	Medical Allowance				11,000	6,000	6,000
A01226	Computer Allowance				36,000	18,000	18,000
A01235	Secretariat Allowance				72,000	36,000	38,000
A0123E	Executive Allowance				2,756,000	1,378,000	1,447,000
A01241	Utility allowance for electricity				2,699,000	1,350,000	1,350,000
A01270	Others				<u>2,190,000</u>	<u>2,190,000</u>	<u>2,420,000</u>
1	Other				2,190,000	2,190,000	2,420,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,457,000</u></b>	<b><u>1,457,000</u></b>	<b><u>784,000</u></b>
A01271	Overtime Allowance				11,000	11,000	11,000
A01273	Honoraria				750,000	750,000	
A01274	Medical Charges				696,000	696,000	773,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>23,341,000</u></b>	<b><u>22,374,000</u></b>	<b><u>24,315,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,035,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,038,000</u></b>
A03201	Postage and Telegraph				62,000	62,000	65,000
A03202	Telephone and Trunk call				608,000	608,000	608,000
A03205	Courier and Pilot Service				365,000	365,000	365,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,199,000</u></b>	<b><u>232,000</u></b>	<b><u>1,199,000</u></b>

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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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>					
<b>KQ2330 CENTRAL RECORD ROOM (SGA&amp;CD)</b>					
<b>COORDINATION DEPARTMENT</b>					
<b>SECRETARIAT KARACHI (VOTED)</b>					
A03301 Gas			77,000	77,000	77,000
A03302 Water			155,000	155,000	155,000
A03303 Electricity			967,000		967,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>8,214,000</u></b>	<b><u>8,214,000</u></b>	<b><u>9,118,000</u></b>
A03402 Rent for Office Building			8,214,000	8,214,000	9,118,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,875,000</u></b>	<b><u>3,875,000</u></b>	<b><u>3,875,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,375,000	3,375,000	3,375,000
A03808 Conveyance Charges			500,000	500,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>9,018,000</u></b>	<b><u>9,018,000</u></b>	<b><u>9,085,000</u></b>
A03901 Stationery			638,000	638,000	705,000
A03904 Hire of Vehicles			607,000	607,000	607,000
A03906 Uniforms and Protective Clothing			128,000	128,000	128,000
A03919 Payments to other for Service Rendered			<u>4,392,000</u>	<u>4,392,000</u>	<u>4,392,000</u>
1 Payments to other for Service Rendered			4,392,000	4,392,000	4,392,000
A03955 Computer Stationery			700,000	700,000	700,000
A03970 Others			<u>2,553,000</u>	<u>2,553,000</u>	<u>2,553,000</u>
1 Others			2,553,000	2,553,000	2,553,000
<b>CENTRAL RECORD ROOM (SGA&amp;CD)</b>			<b>42,555,000</b>	<b>33,806,000</b>	<b>40,371,000</b>
<b>COORDINATION DEPARTMENT</b>					
<b>SECRETARIAT KARACHI (VOTED)</b>					

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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015101</b>	<b>ESTABLISHMENT.SERVICES.GENERAL ADMN.</b>				
<b>KQ0034</b>	<b>CHIEF SECRETARY HOUSE / OFFICE</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,324,000</b></u>	<u><b>6,324,000</b></u>	<u><b>5,324,000</b></u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>5,324,000</b></u>	<u><b>6,324,000</b></u>	<u><b>5,324,000</b></u>
A03963	Feeding Diet Food Charges		5,324,000	6,324,000	5,324,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>3,647,000</b></u>	<u><b>4,647,000</b></u>	<u><b>3,647,000</b></u>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u><b>3,647,000</b></u>	<u><b>4,647,000</b></u>	<u><b>3,647,000</b></u>
A06301	Entertainments & Gifts		3,647,000	4,647,000	3,647,000
<b>CHIEF SECRETARY HOUSE / OFFICE</b>			<b>8,971,000</b>	<b>10,971,000</b>	<b>8,971,000</b>

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**015102 HUMAN RESOURCE MANAGEMENT**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>						
<b>HB0001</b>	<b>SINDH PUBLIC SERVICE COMMISSION HYDERABAD WING (SGA&amp;CD) (VOTED)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>539,500,000</u></b>	<b><u>571,566,000</u></b>	<b><u>533,354,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>294</u></b>	<b><u>342</u></b>	<b><u>189,344,000</u></b>	<b><u>179,043,000</u></b>	<b><u>198,076,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>126</u></b>	<b><u>127</u></b>	<b><u>137,705,000</u></b>	<b><u>112,602,000</u></b>	<b><u>139,024,000</u></b>
A01101	Total Basic Pay Of Officer		<u>126</u>	<u>127</u>	<u>105,697,000</u>	<u>80,383,000</u>	<u>106,793,000</u>
M082	MEMBER	(Special)	15	15	53,309,000		53,309,000
C037	CHAIRMAN	(BPS-22)	1	1	5,468,000		5,468,000
C953	CHIEF INFORMATION OFFICER	(BPS-20)	1	1	421,000		421,000
S018	SECRETARY	(BPS-20)	1	1	487,000		487,000
C166	CONTROLLER OF EXAMINATION	(BPS-19)	1	1	2,733,000		2,733,000
D097	DIRECTOR INFORMATION TECHNOLOGY	(BPS-19)	1	1	944,000		944,000
A334	ADDITIONAL CONTROLLER OF EXAMINATIONS	(BPS-18)	1	1	1,297,000		1,297,000
D044	DEPUTY CONTROLLER	(BPS-18)	1	1	932,000		932,000
D045	DEPUTY DIRECTOR	(BPS-18)	1	1	982,000		982,000
D046	DEPUTY DIRECTOR (ADMN & ACCOUNTS)	(BPS-18)	1	1	594,000		594,000
D813	DEPUTY DIRECTOR I.T	(BPS-18)		1			487,000
D951	DEPUTY DIRECTOR (RECRUITMENT)	(BPS-18)	3	3	1,781,000		1,781,000
P151	PSYCHOLOGIST	(BPS-18)	1	1	487,000		487,000
S268	SYSTEM ANALYST	(BPS-18)	1		487,000		
SL18	SENIOR LAW OFFICER	(BPS-18)	1	1	594,000		594,000
A167	ASSISTANT CONTROLLER (EXAM)	(BPS-17)	2	2	1,086,000		1,086,000
A181	ASSISTANT DIRECTOR	(BPS-17)	5	5	776,000		776,000
A1812	ASSISTANT DIRECTOR (Software)	(BPS-17)	5	5	2,584,000		2,584,000

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**015102 HUMAN RESOURCE MANAGEMENT**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>						
<b>HB0001</b>	<b>SINDH PUBLIC SERVICE COMMISSION HYDERABAD WING (SGA&amp;CD) (VOTED)</b>						
A466	ASSISTANT DIRECTOR (NETWORK)	(BPS-17)	1	1	421,000		421,000
A783	ASSISTANT DIRECTOR (RECRUITMENT)	(BPS-17)	2	2	473,000		473,000
A791	ASSISTANT DIRECTOR REGULATION	(BPS-17)	1	1	669,000		669,000
A792	ASSISTANT DIRECTOR (BUDGET & ACCOUNTS)	(BPS-17)	1	1	390,000		390,000
A942	ASSISTANT DIRECTOR LEGAL	(BPS-17)	1	1	468,000		468,000
AB01	ASSISTANT DIRECTOR (RECRUITMENT)	(BPS-17)	4	4	1,875,000		1,875,000
ADQA	ASSISTANT DIRECTOR (QUESTION BANK)	(BPS-17)	1	1	421,000		421,000
L048	LAW OFFICER	(BPS-17)	1	1	529,000		529,000
M183	MEDIA COORDINATOR	(BPS-17)	1	1	471,000		471,000
N046	NET WORK ENGINEER	(BPS-17)	1	1	417,000		417,000
O006	OFFICE SUPERINTENDENT	(BPS-17)	4	4	1,875,000		1,875,000
P103	PRIVATE SECRETARY	(BPS-17)	15	15	7,888,000		7,888,000
P119	PROGRAMMER	(BPS-17)	1	1	390,000		390,000
P136	PS TO CHAIRMAN	(BPS-17)		1			912,000
S175	STATISTICAL OFFICER	(BPS-17)	1	1	390,000		390,000
S236	SUPERINTENDENT	(BPS-17)	9	9	1,083,000		1,083,000
A119	ASSISTANT	(BPS-16)	33	33	10,935,000	80,383,000	10,935,000
B071	BUDGET ACCOUNT OFFICER	(BPS-16)	1	1	1,051,000		1,051,000
D027	DATA PROCESSING OFFICER	(BPS-16)	4	4	574,000		574,000
H125	HARDWARE & NETWORK TECHNICIAN	(BPS-16)	1	1	263,000		263,000
L058	LIBRARIAN	(BPS-16)		1			336,000
P103	PRIVATE SECRETARY	(BPS-16)	1		152,000		
A01102	Personal pay				12,000	43,000	45,000
A01103	Special pay				14,000	194,000	204,000

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**015102 HUMAN RESOURCE MANAGEMENT**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0151</b>	<b>PERSONNEL SERVICES</b>					
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>					
<b>HB0001</b>	<b>SINDH PUBLIC SERVICE COMMISSION HYDERABAD WING (SGA&amp;CD) (VOTED)</b>					
A01106	Total Pay of contract officer			<u>31,982,000</u>	<u>31,982,000</u>	<u>31,982,000</u>
A119	ASSISTANT (BPS-16)			31,982,000	31,982,000	31,982,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>168</b>	<b>215</b>	<b><u>51,639,000</u></b>	<b><u>66,441,000</u></b>	<b><u>59,052,000</u></b>
A01151	Total Basic Pay Other Staff	<b>168</b>	<b>215</b>	<u>45,983,000</u>	<u>61,030,000</u>	<u>53,396,000</u>
S053	SENIOR CLERK (BPS-14)				61,030,000	
D026	DATA PROCESSING ASSISTANT (BPS-12)	10	10	1,591,000		1,591,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-12)	4	4	874,000		874,000
J053	JUNIOR CLERK (BPS-11)	25	25	4,787,000		4,787,000
L058	LIBRARIAN (BPS-11)	1	1	580,000		580,000
D023	DATA ENTRY OPERATOR (BPS-10)	13	13	1,856,000		1,856,000
G036	GENERATOR OPERATOR (BPS-10)	1	3	169,000		602,000
E111	ELECTRICAL/MECHANICAL TECHNICIAN (BPS-09)	1	1	159,000		159,000
T022	TELEPHONE OPERATOR (BPS-07)	2	2	344,000		344,000
D111	DESPATCH RIDER (BPS-04)	2	2	1,302,000		1,302,000
D161	DRIVER (BPS-04)	25	25	10,969,000		10,969,000
N003	NAIB QASID (BPS-02)	1	1	519,000		519,000
Q001	QASID (BPS-02)	3	3	8,120,000		8,120,000
S037	SECURITY GUARD (BPS-02)	6	6	512,000		512,000
C019	CARPENTER (BPS-01)		2			325,000
C089	CHOWKIDAR (BPS-01)	9	14	1,389,000		2,202,000
C167	COOK (BPS-01)	2	2	286,000		286,000
E021	ELECTRICIAN (BPS-01)		4			650,000
G077	GENERATOR RISORGRAPH OPERATOR (BPS-01)	1	1	566,000		566,000
L064	LIFT OPERATOR (BPS-01)		5			813,000
M020	MALHI (BPS-01)		4			650,000

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**015102 HUMAN RESOURCE MANAGEMENT**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0151</b>	<b>PERSONNEL SERVICES</b>						
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>						
<b>HB0001</b>	<b>SINDH PUBLIC SERVICE COMMISSION HYDERABAD WING (SGA&amp;CD) (VOTED)</b>						
M022	MALHI	(BPS-01)	2	2	954,000		954,000
N003	NAIB QASID	(BPS-01)	51	61	9,074,000		10,700,000
S008	SANITARY WORKER	(BPS-01)	9	24	1,932,000		4,035,000
A01152	Personal pay				490,000	245,000	490,000
A01156	Total Pay of contract staff				<u>5,166,000</u>	<u>5,166,000</u>	<u>5,166,000</u>
S053	SENIOR CLERK	(BPS-14)			5,166,000	5,166,000	5,166,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>350,156,000</b></u>	<u><b>392,523,000</b></u>	<u><b>335,278,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>272,566,000</b></u>	<u><b>294,933,000</b></u>	<u><b>306,588,000</b></u>
A01202	House Rent Allowance				41,789,000	41,203,000	42,073,000
A01203	Conveyance Allowance				8,705,000	9,031,000	9,072,000
A01207	Washing Allowance				241,000	96,000	403,000
A0120D	Integrated Allowance				627,000	583,000	627,000
A0120W	Public Service Commission Allowance				62,036,000	69,091,000	74,051,000
A01216	Qualification Allowance				29,000	41,000	29,000
A01217	Medical Allowance				4,381,000	4,530,000	4,811,000
A01224	Entertainment Allowance				21,000	19,000	21,000
A01226	Computer Allowance				558,000	496,000	496,000
A01228	Orderly Allowance				151,000	76,000	76,000
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	114,000	114,000
A01235	Secretariat Allowance				884,000	641,000	673,000
A0123E	Executive Allowance				2,756,000	1,442,000	1,514,000
A0123K	Superior Executive Allowance					481,000	481,000
A01240	Utility Allowance for Gas				4,198,000	2,293,000	2,293,000
A01241	Utility allowance for electricity				53,263,000	39,782,000	39,782,000
A0124R	Ad-Hoc Relief Allowance-2022				11,824,000	11,355,000	12,342,000
A0124S	Differential Allowance				24,498,000	24,753,000	24,753,000
A0124X	Adhoc Relief Allowance 2023				36,331,000	38,283,000	38,283,000
A0125E	Adhoc Relief Allowance-2024					30,457,000	32,411,000
A01270	Others				<u>20,166,000</u>	<u>20,166,000</u>	<u>22,283,000</u>
1	Other				20,166,000	20,166,000	22,283,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>77,590,000</b></u>	<u><b>97,590,000</b></u>	<u><b>28,690,000</b></u>

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**015102 HUMAN RESOURCE MANAGEMENT**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>				
<b>HB0001</b>	<b>SINDH PUBLIC SERVICE COMMISSION HYDERABAD WING (SGA&amp;CD) (VOTED)</b>				
A01273	Honoraria		60,000,000	70,000,000	
A01274	Medical Charges		<u>10,000,000</u>	<u>20,000,000</u>	<u>21,100,000</u>
1	Regular				21,100,000
A01299	Others		<u>7,590,000</u>	<u>7,590,000</u>	<u>7,590,000</u>
8	Other Honoraria for Examiners / Invigilators		7,590,000	7,590,000	7,590,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>271,810,000</u></b>	<b><u>425,310,000</u></b>	<b><u>339,087,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>13,171,000</u></b>	<b><u>17,171,000</u></b>	<b><u>17,318,000</u></b>
A03201	Postage and Telegraph		2,671,000	2,671,000	2,818,000
A03202	Telephone and Trunk call		2,100,000	2,100,000	2,100,000
A03204	Electronic Communication		5,250,000	9,250,000	9,250,000
A03205	Courier and Pilot Service		3,150,000	3,150,000	3,150,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,438,000</u></b>	<b><u>25,938,000</u></b>	<b><u>24,819,000</u></b>
A03301	Gas		2,200,000	2,200,000	2,200,000
A03302	Water		1,238,000	1,238,000	619,000
A03303	Electricity		22,000,000	22,500,000	22,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>6,636,000</u></b>	<b><u>5,636,000</u></b>	<b><u>6,084,000</u></b>
A03402	Rent for Office Building		4,950,000	3,950,000	5,495,000
A03407	Rates and Taxes		561,000	561,000	589,000
A03412	Swirage Charges/Waste Charges		1,125,000	1,125,000	
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>3,000,000</u></b>	<b><u>3,000,000</u></b>	<b><u>4,750,000</u></b>
A03602	Insurance		1,500,000	1,500,000	2,500,000
A03603	Registration		1,500,000	1,500,000	2,250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>95,954,000</u></b>	<b><u>132,954,000</u></b>	<b><u>130,954,000</u></b>
A03801	Training - Domestic		3,000,000	3,000,000	3,000,000
A03805	Travelling Allowance		50,000,000	90,000,000	85,000,000

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**015102 HUMAN RESOURCE MANAGEMENT**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0151</b>	<b>PERSONNEL SERVICES</b>				
<b>015102</b>	<b>HUMAN RESOURCE MANAGEMENT</b>				
<b>HB0001</b>	<b>SINDH PUBLIC SERVICE COMMISSION HYDERABAD WING (SGA&amp;CD) (VOTED)</b>				
A03806	Transportation of Goods		1,000,000	1,000,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		41,435,000	38,435,000	41,435,000
A03808	Conveyance Charges		519,000	519,000	519,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>127,611,000</u></b>	<b><u>240,611,000</u></b>	<b><u>155,162,000</u></b>
A03901	Stationery		5,250,000	7,750,000	5,801,000
A03902	Printing and Publication		20,000,000	20,000,000	20,000,000
A03905	Newspapers Periodicals and Books		1,050,000	1,050,000	1,050,000
A03906	Uniforms and Protective Clothing		2,100,000	2,100,000	2,100,000
A03919	Payments to other for Service Rendered		<u>55,000,000</u>	<u>77,500,000</u>	<u>55,000,000</u>
1	Payments to other for Service Rendered		55,000,000	77,500,000	55,000,000
A03955	Computer Stationery		1,100,000	1,100,000	1,100,000
A03970	Others		<u>43,111,000</u>	<u>131,111,000</u>	<u>70,111,000</u>
1	Others		33,511,000	121,511,000	60,511,000
16G	SIXTEEN (16) SECURITY GUARDS		9,600,000	9,600,000	9,600,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>2,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>8,210,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>2,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>8,210,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,000,000	8,000,000	8,210,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>	<b><u>1,050,000</u></b>
A06301	Entertainments & Gifts		1,050,000	1,050,000	1,050,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>34,565,000</u></b>	<b><u>34,565,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>4,400,000</u></b>	<b><u>4,400,000</u></b>	
A09201	Hardware		<u>3,400,000</u>	<u>3,400,000</u>	

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**015102 HUMAN RESOURCE MANAGEMENT**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015102 HUMAN RESOURCE MANAGEMENT</b>					
<b>HB0001 SINDH PUBLIC SERVICE COMMISSION HYDERABAD WING (SGA&amp;CD) (VOTED)</b>					
329 Two Laptops			600,000	600,000	
BC1 Ten Computers with all accessories			2,800,000	2,800,000	
A09202 Software			<u>1,000,000</u>	<u>1,000,000</u>	
1 Software			1,000,000	1,000,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>21,650,000</b></u>	<u><b>21,650,000</b></u>	
A09501 Transport			<u>21,650,000</u>	<u>21,650,000</u>	
YA5 Five Cars (1300cc)			21,650,000	21,650,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>7,515,000</b></u>	<u><b>7,515,000</b></u>	
A09601 Plant and Machinery			<u>7,515,000</u>	<u>7,515,000</u>	
01S One Heavy Duty Scanner			130,000	130,000	
077 Risograph Machine			2,500,000	2,500,000	
085 One OMR Machine (Scanner)			2,000,000	2,000,000	
195 One Digital Camera			150,000	150,000	
271 Two UPS (Heavy Duty)			120,000	120,000	
2AC Two Split Air Conditioner 1.5 Ton			290,000	290,000	
383 Five UPS			300,000	300,000	
395 One Multimedia Projector			450,000	450,000	
467 Five Water Dispensers			160,000	160,000	
A21 Three Paper Shredders			240,000	240,000	
MD5 Five Metal Detectors			175,000	175,000	
P11 One Photostat Machine (Heavy Duty)			1,000,000	1,000,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	
001 Furniture and Fixtures			1,000,000	1,000,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>21,000,000</b></u>	<u><b>21,000,000</b></u>	<u><b>21,000,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>5,250,000</b></u>	<u><b>5,250,000</b></u>	<u><b>5,250,000</b></u>

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**015102 HUMAN RESOURCE MANAGEMENT**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0151 PERSONNEL SERVICES</b>					
<b>015102 HUMAN RESOURCE MANAGEMENT</b>					
<b>HB0001 SINDH PUBLIC SERVICE COMMISSION HYDERABAD WING (SGA&amp;CD) (VOTED)</b>					
A13001 Transport			5,250,000	5,250,000	5,250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,250,000</u></b>	<b><u>5,250,000</u></b>	<b><u>5,250,000</u></b>
A13101 Machinery and Equipment			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,250,000</u>
1 MACHINERY AND EQUIPMENT			5,250,000	5,250,000	5,250,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,250,000</u></b>	<b><u>5,250,000</u></b>	<b><u>5,250,000</u></b>
A13201 Furniture and Fixture			5,250,000	5,250,000	5,250,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,250,000</u></b>	<b><u>5,250,000</u></b>	<b><u>5,250,000</u></b>
A13701 Hardware			1,050,000	1,050,000	1,050,000
A13702 Software			2,100,000	2,100,000	2,100,000
A13703 I.T. Equipment			2,100,000	2,100,000	2,100,000
<b>SINDH PUBLIC SERVICE COMMISSION HYDERABAD WING (SGA&amp;CD) (VOTED)</b>			<b>869,925,000</b>	<b>1,061,491,000</b>	<b>902,701,000</b>

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**015402 CENTRALIZED PURCHASE AND PROCUREMENT**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015402</b>	<b>CENTRALIZED PURCHASE AND PROCUREMENT</b>				
<b>KQ0016</b>	<b>SINDH PUBLIC PROCUREMENT REGULATORY AUTHORITY</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>250,000,000</u>	<u>283,433,000</u>	<u>257,500,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>250,000,000</u>	<u>283,433,000</u>	<u>257,500,000</u>
A05270	To Others		<u>250,000,000</u>	<u>283,433,000</u>	<u>257,500,000</u>
1	Others		250,000,000	283,433,000	257,500,000
<b>SINDH PUBLIC PROCUREMENT REGULATORY AUTHORITY</b>			<b>250,000,000</b>	<b>283,433,000</b>	<b>257,500,000</b>

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**019101 ADMINISTRATIVE TRAINING**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>						
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>						
<b>019101</b>	<b>ADMINISTRATIVE TRAINING</b>						
<b>KQ2345</b>	<b>TRAINING MANAGEMENT &amp; RESEARCH WING (SGA&amp;CD)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>133,890,000</u></b>	<b><u>164,142,000</u></b>	<b><u>150,095,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>101</b>	<b>101</b>	<b><u>39,334,000</u></b>	<b><u>40,716,000</u></b>	<b><u>39,324,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>38</b>	<b>38</b>	<b><u>30,777,000</u></b>	<b><u>33,151,000</u></b>	<b><u>30,767,000</u></b>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>24,414,000</u>	<u>26,969,000</u>	<u>24,414,000</u>
S581	SECRETARY (BPS-20 / BPS-21)	(Special)	1	1	2,062,000		2,062,000
C068	CHIEF INSTRUCTOR	(BPS-20)	2	2	2,335,000		2,335,000
D094	DIRECTOR GENERAL	(BPS-20)	1	1	1,374,000		1,374,000
D077	DIRECTOR	(BPS-19)	3	3	3,020,000		3,020,000
D583	DIRECTOR I.T	(BPS-19)	1	1	822,000		822,000
D952	DIRECTOR RESEARCH	(BPS-19)	1	1	343,000		343,000
D045	DEPUTY DIRECTOR	(BPS-18)	4	4	2,520,000		2,520,000
DDA	DEPUTY DIRECTOR (ACADEMIC)	(BPS-18)	1	1	543,000		543,000
S597	SENIOR MANAGER DATA BASE (BPS-18) / DEPUTY DIRECTOR (IT)		1	1	343,000		343,000
A181	ASSISTANT DIRECTOR	(BPS-17)	5	5	2,628,000		2,628,000
L058	LIBRARIAN	(BPS-17)	1	1	454,000		454,000
P103	PRIVATE SECRETARY	(BPS-17)	5	5	1,667,000		1,667,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,828,000		1,828,000
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	1	1	401,000		401,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	4	4	1,720,000		1,720,000
A119	ASSISTANT	(BPS-16)	3	3	1,828,000	26,969,000	1,828,000
C146	COMPUTER OPERATOR	(BPS-16)	2	2	526,000		526,000
A01102	Personal pay				234,000	209,000	219,000
A01103	Special pay				205,000	200,000	210,000
A01105	Qualification Pay				214,000	63,000	214,000

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**019101 ADMINISTRATIVE TRAINING**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019101</b>	<b>ADMINISTRATIVE TRAINING</b>				
<b>KQ2345</b>	<b>TRAINING MANAGEMENT &amp; RESEARCH WING (SGA&amp;CD)</b>				
A01106	Total Pay of contract officer		<u>5,710,000</u>	<u>5,710,000</u>	<u>5,710,000</u>
A119	ASSISTANT	(BPS-16)	5,710,000	5,710,000	5,710,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>63</b>	<b>63</b>	<u><b>8,557,000</b></u>	<u><b>7,565,000</b></u>
A01151	Total Basic Pay Other Staff		<u>8,409,000</u>	<u>7,452,000</u>	<u>8,409,000</u>
L059	LIBRARY ASSISTANT	(BPS-14)	1	1	226,000
S053	SENIOR CLERK	(BPS-14)	2	2	437,000
S181	STENOGRAPHER	(BPS-14)	4	4	347,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		1	1	191,000
J053	JUNIOR CLERK	(BPS-11)	11	11	1,784,000
E021	ELECTRICIAN	(BPS-07)	1	1	133,000
C167	COOK	(BPS-05)	1	1	146,000
D111	DESPATCH RIDER	(BPS-04)	3	3	382,000
D161	DRIVER	(BPS-04)	12	12	1,481,000
N003	NAIB QASID	(BPS-02)	2	2	273,000
A168	ASSISTANT COOK	(BPS-01)	3	3	382,000
C092	CHOWKIDAR / WATCHMAN	(BPS-01)	2	2	232,000
N003	NAIB QASID	(BPS-01)	17	17	2,048,000
S261	SWEEPER	(BPS-01)	3	3	347,000
A01152	Personal pay		148,000	113,000	148,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u><b>94,556,000</b></u>	<u><b>123,426,000</b></u>	<u><b>110,771,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u><b>78,463,000</b></u>	<u><b>100,410,000</b></u>	<u><b>106,560,000</b></u>
A01201	Senior Post Allowance		57,000	66,000	57,000
A01202	House Rent Allowance		3,765,000	2,299,000	3,765,000
A01203	Conveyance Allowance		2,243,000	823,000	2,243,000
A01207	Washing Allowance		1,000	1,000	1,000

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**019101 ADMINISTRATIVE TRAINING**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019101</b>	<b>ADMINISTRATIVE TRAINING</b>				
<b>KQ2345</b>	<b>TRAINING MANAGEMENT &amp; RESEARCH WING (SGA&amp;CD)</b>				
A01208	Dress Allowance		1,000	1,000	1,000
A0120D	Integrated Allowance		26,000	23,000	26,000
A01216	Qualification Allowance		68,000	58,000	68,000
A01217	Medical Allowance		875,000	748,000	748,000
A0121Q	Audit and Accounts Allowance		14,000	7,000	7,000
A01224	Entertainment Allowance		50,000	47,000	50,000
A01226	Computer Allowance		38,000	21,000	21,000
A01228	Orderly Allowance		1,116,000	1,287,000	1,287,000
A01235	Secretariat Allowance		5,816,000	4,583,000	4,812,000
A01236	Deputation Allowance		1,134,000	1,187,000	1,187,000
A0123E	Executive Allowance		2,756,000	14,627,000	15,358,000
A0123K	Superior Executive Allowance			3,719,000	3,719,000
A01241	Utility allowance for electricity		8,195,000	13,238,000	13,238,000
A0124R	Ad-Hoc Relief Allowance-2022		3,491,000	3,041,000	3,041,000
A0124S	Differential Allowance		6,555,000	5,623,000	5,623,000
A0124X	Adhoc Relief Allowance 2023		10,560,000	8,843,000	8,843,000
A01250	Incentive Allowance		13,996,000	13,693,000	13,693,000
A0125E	Adhoc Relief Allowance-2024			8,769,000	9,207,000
A01270	Others		<u>17,706,000</u>	<u>17,706,000</u>	<u>19,565,000</u>
1	Other		17,706,000	17,706,000	19,565,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>16,093,000</u></b>	<b><u>23,016,000</u></b>	<b><u>4,211,000</u></b>
A01271	Overtime Allowance		58,000	58,000	58,000
A01273	Honoraria		12,000,000	16,000,000	
A01274	Medical Charges		1,077,000	4,000,000	1,195,000
A01299	Others		<u>2,958,000</u>	<u>2,958,000</u>	<u>2,958,000</u>
1	Others		2,958,000	2,958,000	2,958,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>67,690,000</u></b>	<b><u>118,437,000</u></b>	<b><u>70,646,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>368,000</u></b>	<b><u>368,000</u></b>	<b><u>373,000</u></b>
A03201	Postage and Telegraph		84,000	84,000	89,000
A03202	Telephone and Trunk call		284,000	284,000	284,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,410,000</u></b>	<b><u>175,000</u></b>	<b><u>1,410,000</u></b>

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**019101 ADMINISTRATIVE TRAINING**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>019</b>	<b>GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>				
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>				
<b>019101</b>	<b>ADMINISTRATIVE TRAINING</b>				
<b>KQ2345</b>	<b>TRAINING MANAGEMENT &amp; RESEARCH WING (SGA&amp;CD)</b>				
A03301	Gas		117,000	117,000	117,000
A03302	Water		58,000	58,000	58,000
A03303	Electricity		1,235,000		1,235,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>13,965,000</u></b>	<b><u>6,965,000</u></b>	<b><u>15,435,000</u></b>
A03402	Rent for Office Building		12,862,000	5,862,000	14,277,000
A03407	Rates and Taxes		1,103,000	1,103,000	1,158,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>1,134,000</u></b>	<b><u>2,521,000</u></b>	<b><u>2,521,000</u></b>
A03602	Insurance			1,387,000	1,387,000
A03603	Registration		1,134,000	1,134,000	1,134,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>9,236,000</u></b>	<b><u>13,198,000</u></b>	<b><u>9,236,000</u></b>
A03805	Travelling Allowance		698,000	1,198,000	698,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,538,000	12,000,000	8,538,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>41,577,000</u></b>	<b><u>95,210,000</u></b>	<b><u>41,671,000</u></b>
A03901	Stationery		891,000	1,300,000	985,000
A03902	Printing and Publication		232,000	350,000	232,000
A03905	Newspapers Periodicals and Books		533,000	750,000	533,000
A03906	Uniforms and Protective Clothing		91,000	200,000	91,000
A03919	Payments to other for Service Rendered		<u>4,210,000</u>	<u>9,210,000</u>	<u>4,210,000</u>
1	Payments to other for Service Rendered		4,210,000	9,210,000	4,210,000
A03930	Vocational and Manpower Training		33,106,000	80,000,000	33,106,000
A03936	Foreign/Inland Training Course Fee		900,000	900,000	900,000
A03970	Others		<u>1,614,000</u>	<u>2,500,000</u>	<u>1,614,000</u>
1	Others		1,614,000	2,500,000	1,614,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>638,000</u></b>	<b><u>638,000</u></b>	<b><u>638,000</u></b>

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**019101 ADMINISTRATIVE TRAINING**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019101 ADMINISTRATIVE TRAINING</b>					
<b>KQ2345 TRAINING MANAGEMENT &amp; RESEARCH WING (SGA&amp;CD)</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>638,000</u>	<u>638,000</u>	<u>638,000</u>
A06301 Entertainments & Gifts			638,000	638,000	638,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>115,970,000</u>	<u>103,484,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>28,750,000</u>	<u>17,750,000</u>
A09201 Hardware				<u>28,750,000</u>	<u>17,750,000</u>
015 Five Computers with all Accessories					1,035,000
1 Hardware					14,124,000
1MF One MFP Color Laser Printer					91,000
297 Five Laptops					1,000,000
5MF Five MFP Printers					1,500,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>400,000</u>	
A09501 Transport				400,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>26,820,000</u>	<u>26,344,000</u>
A09601 Plant and Machinery				<u>26,820,000</u>	<u>26,344,000</u>
1 Purchase of Plant and Machinery					21,456,000
166 Two Paper Shredder Machines					68,000
2AC Two Split Air Conditoner 1.5 Ton					330,000
2LE One 43" LED TV					88,000
2SA Two Split Air Conditioner 2.0 Ton					482,000
338 One Sound System with all accessories					1,000,000
3WD Three Water Dispensers					126,000
512 One Multimedia Projector with all accessories					126,000
CPM One Photocopier					1,668,000
SIB One Smart Interactive Board					1,000,000

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**019101 ADMINISTRATIVE TRAINING**

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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>019 GEN.PUBLIC SERV.NOT ELSEWHERE DEFINED</b>					
<b>0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019101 ADMINISTRATIVE TRAINING</b>					
<b>KQ2345 TRAINING MANAGEMENT &amp; RESEARCH WING (SGA&amp;CD)</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>50,000,000</u>	<u>49,390,000</u>
A09701 Furniture and fixtures				<u>50,000,000</u>	<u>49,390,000</u>
001 Furniture and Fixtures				50,000,000	49,390,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>				<u>10,000,000</u>	<u>10,000,000</u>
A09899 Others				<u>10,000,000</u>	<u>10,000,000</u>
1 Others					10,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>152,922,000</u>	<u>28,430,000</u>	<u>16,952,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,017,000</u>	<u>1,500,000</u>	<u>1,017,000</u>
A13001 Transport			1,017,000	1,500,000	1,017,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,017,000</u>	<u>1,500,000</u>	<u>1,017,000</u>
A13101 Machinery and Equipment			1,017,000	1,500,000	1,017,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>888,000</u>	<u>1,400,000</u>	<u>888,000</u>
A13201 Furniture and Fixture			888,000	1,400,000	888,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>150,000,000</u>	<u>24,030,000</u>	<u>14,030,000</u>
A13301 Office Buildings			<u>150,000,000</u>	<u>24,030,000</u>	<u>14,030,000</u>
1 Office Buildings			150,000,000	24,030,000	14,030,000
<b>TRAINING MANAGEMENT &amp; RESEARCH WING (SGA&amp;CD)</b>			<b>355,140,000</b>	<b>427,617,000</b>	<b>341,815,000</b>

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**061101 ADMINISTRATION**

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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>061 HOUSING DEVELOPMENT</b>					
<b>0611 HOUSING DEVELOPMENT</b>					
<b>061101 ADMINISTRATION</b>					
<b>KQ0026 ZULFIKARABAD DEVELOPMENT AUTHORITY KARACHI</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A05213 Special Grants from Provincial Retained Amounts(T			<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
1 Grant in Aid			100,000,000	100,000,000	100,000,000
<b>ZULFIKARABAD DEVELOPMENT AUTHORITY KARACHI</b>			<b>100,000,000</b>	<b>100,000,000</b>	<b>100,000,000</b>