



Volume III
SC21106

BUDGET 2025-26

Finance

2025-26

Finance Department
Government of Sindh

SC21106 (106)
Finance
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	1,477	7,279,610,000	4,348,579,360	2,465,666,000	3,457,290,000	5,922,956,000
Hyderabad	98	79,043,000	113,475,780	77,888,000	13,672,000	91,560,000
Dadu	82	56,007,000	76,719,000	44,466,000	7,448,000	51,914,000
Jamshoro	70	58,396,000	64,707,000	50,303,000	6,306,000	56,609,000
Sukkur	69	63,250,000	66,457,670	39,255,000	16,107,000	55,362,000
Larkana	68	53,524,000	57,541,000	33,676,000	15,410,000	49,086,000
Khairpur	59	53,265,000	81,080,670	44,508,000	15,146,000	59,654,000
Tando Allahyar	57	36,142,000	54,230,560	26,745,000	6,237,000	32,982,000
Thatta	56	47,528,000	60,570,700	40,162,000	6,798,000	46,960,000
Benazirabad	55	51,204,000	51,640,400	32,016,000	16,652,000	48,668,000
Tando Muhammad Khan	54	37,972,000	31,970,000	25,281,000	12,683,000	37,964,000
Matiari	54	38,843,000	41,012,000	31,643,000	14,407,000	46,050,000
Mirpurkhas	52	43,999,000	45,312,000	33,187,000	6,280,000	39,467,000
Badin	51	39,829,000	37,478,000	27,235,000	8,865,000	36,100,000
Nausheroferoze	50	46,591,000	50,465,000	35,099,000	16,303,000	51,402,000
Shahdad Kot - Kamber	50	37,387,000	74,100,000	53,806,000	12,986,000	66,792,000
Kashmore	48	36,801,000	32,579,000	23,661,000	7,661,000	31,322,000
Ghotki	48	36,927,000	47,047,670	28,295,000	11,904,000	40,199,000
Shikarpur	47	41,372,000	33,864,000	24,525,000	13,913,000	38,438,000
Jacobabad	47	35,826,000	34,127,000	24,131,000	8,412,000	32,543,000
Tharparkar@Mithi	47	37,944,000	34,317,630	23,883,000	12,579,000	36,462,000
Sanghar	46	42,064,000	41,315,000	32,129,000	14,971,000	47,100,000
Sujawal	45	30,605,000	30,625,560	15,053,000	10,914,000	25,967,000
Umerkot	45	35,398,000	36,494,000	21,701,000	10,334,000	32,035,000
TOTAL	2,775	8,319,527,000	5,545,709,000	3,254,314,000	3,723,278,000	6,977,592,000

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	Rs
Charged:	0
Voted:	6,977,592,000
Total:	6,977,592,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS	7,088,758,000	4,034,535,360	5,694,263,000
011206 ACCOUNTING SERVICES	997,072,000	982,392,630	1,023,065,000
011207 AUDITING SERVICES	233,697,000	225,291,820	260,264,000
011250 OTHERS		303,489,190	
TOTAL	8,319,527,000	5,545,709,000	6,977,592,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
BI0002	TREASURY OFFICE BADIN	35,349,000	32,909,000	33,952,000
BI0003	LOCAL FUND AUDIT BADIN	4,480,000	2,148,000	2,148,000
BI3000	GRANTS TO OTHERS IN SINDH		2,421,000	
DD0002	TREASURY OFFICE DADU	51,366,000	52,268,000	48,190,000
DD0003	LOCAL FUND AUDIT DADU	4,641,000	3,724,000	3,724,000
DD3000	GRANTS TO OTHERS IN SINDH		20,727,000	
GO0003	TREASURY OFFICE GHOTKI	33,688,000	38,018,670	36,196,000
GO0004	LOCAL FUND AUDIT GHOTKI	3,239,000	4,003,000	4,003,000
GO3000	GRANTS TO OTHERS IN SINDH		5,026,000	
HB0006	TREASURY OFFICE HYDERABAD	74,159,000	81,964,520	88,150,000
HB0007	LOCAL FUND AUDIT HYDERABAD	4,884,000	3,410,260	3,410,000
HB3000	GRANTS TO OTHERS IN SINDH		28,101,000	
JK0002	TREASURY OFFICE JACOBABAD	33,038,000	30,347,000	29,780,000
JK0003	LOCAL FUND AUDIT JACOBABAD	2,788,000	2,763,000	2,763,000
JK3000	GRANTS TO OTHERS IN SINDH		1,017,000	
JO0004	TREASURY OFFICE JAMSHORO	54,215,000	57,643,000	52,963,000
JO0005	LOCAL FUND AUDIT JAMSHORO	4,181,000	3,646,000	3,646,000
JO3000	GRANTS TO OTHERS IN SINDH		3,418,000	
KK0003	TREASURY OFFICE KASHMORE	33,902,000	26,693,000	27,684,000
KK0004	LOCAL FUND AUDIT KASHMORE	2,899,000	3,638,000	3,638,000
KK3000	GRANTS TO OTHERS IN SINDH		2,248,000	
KQ0042	FINANCE DEPARTMENT SECRETARIAT	2,527,010,000	2,202,102,000	2,190,169,000
KQ0043	TREASURY OFFICE KARACHI	67,699,000	60,409,000	62,209,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
KQ0044	LOCAL FUND AUDIT KARACHI	123,153,000	131,512,000	166,484,000
KQ0045	FINANCE DEPARTMENT (RESERVED) KARACHI	3,285,000,000	1,069,836,300	3,108,000,000
KQ0049	ECONOMIC REFORM UNIT KARACHI	660,275,000	383,967,840	
KQ0050	INSPECTOR GENERAL OF TEASURIES	131,485,000	110,274,700	115,908,000
KQ2974	PUBLIC FINANCIAL MANAGMENT UNIT KARACHI			5,071,000
KQ3000	GRANTS TO OTHERS IN SINDH		122,123,000	
KX0002	TREASURY OFFICE KHAIRPUR	44,585,000	51,456,670	52,872,000
KX0003	LOCAL FUND AUDIT KHAIRPUR	8,680,000	6,782,000	6,782,000
KX3000	GRANTS TO OTHERS IN SINDH		22,842,000	
LN0005	TREASURY OFFICE LARKANA	47,666,000	39,128,000	44,449,000
LN0006	LOCAL FUND AUDIT LARKANA	5,858,000	4,637,000	4,637,000
LN3000	GRANTS TO OTHERS IN SINDH		13,776,000	
MP0005	TREASURY OFFICE MIRPURKHAS	37,712,000	38,685,000	34,636,000
MP0006	LOCAL FUND AUDIT MIRPURKHAS	6,287,000	4,831,000	4,831,000
MP3000	GRANTS TO OTHERS IN SINDH		1,796,000	
MX0002	TREASURY OFFICE THAR AT MITHI	33,544,000	27,497,000	31,824,000
MX0003	LOCAL FUND AUDIT THAR AT MITHI	4,400,000	4,638,000	4,638,000
MX3000	GRANTS TO OTHERS IN SINDH		2,182,630	
MY0003	TREASURY OFFICE MATIARI	34,008,000	35,104,000	42,507,000
MY0004	LOCAL FUND AUDIT MATIAIRI	4,835,000	3,543,000	3,543,000
MY3000	GRANTS TO OTHERS IN SINDH		2,365,000	
NX0002	TREASURY OFFICE NAUSHERO FEROZE	41,561,000	40,509,000	44,706,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
NX0003	LOCAL FUND AUDIT NAUSHERO FEROZE	5,030,000	6,696,000	6,696,000
NX3000	GRANTS TO OTHERS IN SINDH		3,260,000	
QS3000	GRANTS TO OTHERS IN SINDH		11,363,000	
SB0004	TREASURY OFFICE BENAZIRABAD	43,493,000	40,581,400	42,411,000
SB0005	LOCAL FUND AUDIT BENAZIRABAD	7,711,000	6,257,000	6,257,000
SB3000	GRANTS TO OTHERS IN SINDH		4,802,000	
SL0003	TREASURY OFFICE SUJAWAL	27,548,000	21,836,000	24,504,000
SL0172	LOCAL FUND AUDIT SUJAWAL	3,057,000	1,462,560	1,463,000
SL3000	GRANTS TO OTHERS IN SINDH		7,327,000	
SN0002	TREASURY OFFICE SANGHAR	37,098,000	36,880,000	42,665,000
SN0003	LOCAL FUND AUDIT SANGHAR	4,966,000	4,435,000	4,435,000
SQ0002	TREASURY OFFICE SHIKARPUR	37,290,000	27,468,000	34,541,000
SQ0003	LOCAL FUND AUDIT SHIKARPUR	4,082,000	3,897,000	3,897,000
SQ3000	GRANTS TO OTHERS IN SINDH		2,499,000	
SY0005	LOCAL FUND AUDIT SUKKUR	7,561,000	6,857,000	6,857,000
SY0006	TREASURY OFFICE SUKKUR	55,689,000	52,454,670	48,505,000
SY3000	GRANTS TO OTHERS IN SINDH		7,146,000	
TN0003	TREASURY OFFICE TANDO MUHAMMAD KHAN	33,525,000	28,367,000	34,361,000
TN0004	LOCAL FUND AUDIT TANDO MUHAMMADKHAN	4,447,000	3,603,000	3,603,000
TQ0003	TREASURY OFFICE TANDO ALLAH YAR	33,505,000	33,305,000	31,792,000
TQ0004	LOCAL FUND AUDIT TANDO ALLAH YAR	2,637,000	1,190,000	1,190,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2024-2025	2025-2026
		Rs	Rs	Rs
TQ3000	GRANTS TO OTHERS IN SINDH		19,735,560	
TX0003	TREASURY OFFICE THATTA	40,738,000	40,226,700	40,330,000
TX0004	LOCAL FUND AUDIT THATTA	6,790,000	6,630,000	6,630,000
TX3000	GRANTS TO OTHERS IN SINDH		13,714,000	
UT0003	TREASURY OFFICE UMERKOT	32,273,000	28,380,000	29,521,000
UT0004	LOCAL FUND AUDIT UMER KOT	3,125,000	2,514,000	2,514,000
UT3000	GRANTS TO OTHERS IN SINDH		5,600,000	
KQ0052	PUBLIC PRIVATE PARTNERSHIP UNIT	484,988,000	268,354,520	275,115,000
QS0003	TREASURY OFFICE SHAHDADKOT AT KAMBAR	33,421,000	60,262,000	64,317,000
QS0004	LOCAL FUND AUDIT SHAHDAD KOT @ KAMBAR	3,966,000	2,475,000	2,475,000
TOTAL		8,319,527,000	5,545,709,000	6,977,592,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,956,483,000</u>	<u>3,177,563,580</u>	<u>3,254,314,000</u>
A011	PAY	<u>1,790,568,000</u>	<u>982,589,520</u>	<u>1,141,092,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,136,466,000</u>	<u>386,024,220</u>	<u>580,899,000</u>
A01101	Basic Pay Of Officer	646,093,000	335,140,020	462,893,000
A01102	Personal pay	2,057,000	653,600	479,000
A01103	Special pay	1,610,000	1,357,000	1,324,000
A01105	Qualification Pay	1,275,000	916,600	920,000
A01106	Pay of contract officer	485,431,000	47,886,000	115,212,000
A01150	Others		71,000	71,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>654,102,000</u>	<u>596,565,300</u>	<u>560,193,000</u>
A01151	Basic Pay Other Staff	596,165,000	514,732,600	507,834,000
A01152	Personal pay	1,625,000	1,326,700	1,327,000
A01153	Special pay	700,000	312,000	312,000
A01155	Qualification Pay	274,000	352,000	352,000
A01156	Pay of contract staff	55,338,000	79,842,000	50,368,000
A012	ALLOWANCES	<u>2,165,915,000</u>	<u>2,194,974,060</u>	<u>2,113,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,294,803,000</u>	<u>1,212,606,480</u>	<u>1,175,899,000</u>
A01201	Senior Post Allowance	165,000	40,000	40,000
A01202	House Rent Allowance	74,179,000	68,481,000	67,180,000
A01203	Conveyance Allowance	64,698,000	55,798,000	55,115,000
A01207	Washing Allowance	1,040,000	493,450	492,000
A01208	Dress Allowance	9,000	7,000	7,000
A0120D	Integrated Allowance	3,332,000	3,063,000	3,019,000
A0120N	Special allowances @ 20% of basic pay for Secretar		20,000	20,000
A0120Q	Fixed Daily Allowance	1,000	1,000	1,000
A0120X	Ad - hoc Allowance - 2010		75,000	
A01216	Qualification Allowance	1,156,000	1,128,400	1,119,000
A01217	Medical Allowance	31,431,000	35,037,000	34,577,000
A0121A	Ad - hoc Allowance - 2011		15,000	
A0121C	Additional Pay Allowance	144,000		
A0121J	Transport monetization Allowance		82,000	
A0121M	Adhoc Relief Allowance - 2012		53,000	
A0121N	Personal Allowance	48,000	68,000	68,000
A0121T	Adhoc Relief Allowance 2013		17,000	
A0121Z	Adhoc Relief Allowance - 2014		18,000	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01224	Entertainment Allowance	190,000	123,000	117,000
A01226	Computer Allowance	3,153,000	2,805,000	2,682,000
A01227	Project Allowance	38,464,000	24,527,000	10,960,000
A01228	Orderly Allowance	1,300,000	804,000	804,000
A0122C	Adhoc Relief Allowance - 2015		26,000	
A0122L	Mobile Phone Allowance	1,458,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016		59,000	
A0122N	Special Conveyance Allowance to Disbalded Employees	596,000	614,000	614,000
A0122Y	Ad-hoc Relief Allowance 2017		83,000	
A01233	Unattractive Area Allowance	645,000	597,000	597,000
A01235	Secretariat Allowance	131,047,000	116,612,000	115,468,000
A01236	Deputation Allowance	1,050,000	732,520	733,000
A01238	Charge Allowance	560,000		
A01239	Special Allowance	1,000,000	7,491,000	6,866,000
A0123E	Executive Allowance	89,097,000	55,617,590	53,111,000
A0123G	Ad-hoc Relief Allowance-2018		46,000	
A0123P	Ad-hoc Relief A 2019		51,000	
A0123X	Adhoc Relief Allowance-2020		13,000	
A0123Z	SAP Certification Allowance	11,560,000	10,000,000	9,143,000
A01241	Utility allowance for electricity	110,675,000	93,578,000	92,649,000
A01243	Special Travelling Allowance	446,000	301,000	301,000
A0124F	Adhoc Relief Allowance-2021		29,000	
A0124R	Ad-Hoc Relief Allowance-2022	89,237,000	78,735,520	77,239,000
A0124S	Differential Allowance	190,999,000	173,518,000	170,009,000
A0124X	Adhoc Relief Allowance 2023	294,945,000	270,177,000	265,118,000
A0125E	Adhoc Relief Allowance-2024		211,618,000	207,829,000
A01264	Technical Allowance	8,000	8,000	8,000
A01270	Others	152,170,000	31,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>871,112,000</u>	<u>982,367,580</u>	<u>937,323,000</u>
A01271	Overtime Allowance	2,950,000	2,384,000	2,359,000
A01273	Honoraria	341,961,000	411,304,250	373,723,000
A01274	Medical Charges	448,630,000	452,830,330	446,430,000
A01278	Leave Salary		437,000	437,000
A01289	Teaching Allowance		4,000	4,000
A01293	Diet Charges	73,268,000	102,303,000	102,303,000
A01297	Inspection Allowance		8,289,000	8,289,000
A01299	Others	4,303,000	4,816,000	3,778,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS			<u>124,000,000</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS			<u>124,000,000</u>
A02201	Research and surveys & Exploratory operations			124,000,000
A03	TOTAL OPERATING EXPENSES	<u>3,866,513,000</u>	<u>1,945,550,900</u>	<u>2,997,685,000</u>
A031	FEES	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03170	Others	150,000	150,000	150,000
A032	COMMUNICATIONS	<u>23,891,000</u>	<u>21,447,000</u>	<u>22,727,000</u>
A03201	Postage and Telegraph	1,148,000	1,252,000	1,394,000
A03202	Telephone and Trunk call	11,928,000	10,780,000	10,018,000
A03204	Electronic Communication	50,000	50,000	8,000,000
A03205	Courier and Pilot Service	2,815,000	2,365,000	3,315,000
A03270	Others	8,000,000	7,000,000	
A033	UTILITIES	<u>162,387,000</u>	<u>25,934,000</u>	<u>173,060,000</u>
A03301	Gas	110,000	44,000	110,000
A03302	Water	922,000	1,639,000	775,000
A03303	Electricity	58,855,000	9,989,000	69,675,000
A03305	POL for Generator	2,500,000	4,262,000	2,500,000
A03370	Others	100,000,000	10,000,000	100,000,000
A034	OCCUPANCY COSTS	<u>58,750,000</u>	<u>61,728,000</u>	<u>64,489,000</u>
A03402	Rent for Office Building	58,031,000	61,104,000	63,707,000
A03407	Rates and Taxes	719,000	624,000	782,000
A036	MOTOR VEHICLES	<u>11,268,000</u>	<u>10,785,000</u>	<u>12,990,000</u>
A03602	Insurance	6,725,000	10,075,000	8,125,000
A03603	Registration	4,543,000	710,000	4,865,000
A038	TRAVEL & TRANSPORTATION	<u>169,622,000</u>	<u>163,655,000</u>	<u>169,517,000</u>
A03801	Training - Domestic	12,300,000	17,800,000	18,000,000
A03805	Travelling Allowance	24,973,000	29,107,000	27,973,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle	128,144,000	115,183,000	120,139,000
A03808	Conveyance Charges	1,105,000	1,455,000	1,405,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03813	Daily Allowance on Official Visit Abroad	1,500,000	50,000	1,000,000
A03814	Travelling Allowance on Official Visit Abroad	1,500,000	50,000	1,000,000
A03820	Others	100,000	10,000	
A039	GENERAL	<u>3,440,445,000</u>	<u>1,661,851,900</u>	<u>2,554,752,000</u>
A03901	Stationery	29,662,000	43,119,000	33,819,000
A03902	Printing and Publication	49,383,000	19,186,250	50,003,000
A03903	Conference/Seminars/Workshops/	5,000,000	4,300,000	6,000,000
A03904	Hire of Vehicles	1,500,000	300,000	1,000,000
A03905	Newspapers Periodicals and Books	1,960,000	2,292,000	2,284,000
A03906	Uniforms and Protective Clothing	38,834,000	18,685,000	20,167,000
A03907	Advertising & Publicity	27,000,000	27,000,000	27,000,000
A03917	Law Charges	500,000	100,000	500,000
A03919	Payments to other for Service Rendered	341,537,000	304,766,480	186,525,000
A03933	Service Charges	500,000	100,000	500,000
A03942	Cost of Other Stores	250,000	750,000	750,000
A03955	Computer Stationery	3,015,000	3,631,000	3,650,000
A03959	Stipend Incentives awards and allied expenditure	30,800,000	107,725,780	24,000,000
A03963	Feeding Diet Food Charges	13,200,000	12,235,000	11,220,000
A03970	Others	2,893,304,000	1,114,161,390	2,183,334,000
A03986	Development and maintenance websites	3,000,000	3,000,000	3,000,000
A03993	CNIC Fees & Verification of Prison Inmates	1,000,000	500,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>16,861,000</u>	<u>16,861,000</u>	<u>17,747,000</u>
A052	GRANTS-DOMESTIC	<u>16,861,000</u>	<u>16,861,000</u>	<u>17,747,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	16,861,000	16,861,000	17,747,000
A06	TOTAL TRANSFERS	<u>662,000</u>	<u>106,047,520</u>	
A061	SCHOLARSHIP		<u>105,547,520</u>	
A06103	Cash awards		105,547,520	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A063	ENTERTAINMENT & GIFTS	<u>662,000</u>	<u>500,000</u>	
A06301	Entertainments & Gifts	662,000	500,000	
A09	TOTAL PHYSICAL ASSETS	<u>358,886,000</u>	<u>161,656,000</u>	<u>355,327,000</u>
A092	COMPUTER EQUIPMENT	<u>51,430,000</u>	<u>56,730,000</u>	<u>86,224,000</u>
A09201	Hardware	51,430,000	56,730,000	86,224,000
A095	PURCHASE OF TRANSPORT	<u>215,520,000</u>	<u>62,620,000</u>	<u>150,000,000</u>
A09501	Transport	215,520,000	62,620,000	150,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>60,986,000</u>	<u>12,856,000</u>	<u>70,112,000</u>
A09601	Plant and Machinery	60,986,000	12,856,000	70,112,000
A097	PURCHASE FURNITURE & FIXTURE	<u>30,950,000</u>	<u>29,450,000</u>	<u>48,991,000</u>
A09701	Furniture and fixtures	30,950,000	29,450,000	48,991,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>120,122,000</u>	<u>138,030,000</u>	<u>228,519,000</u>
A130	TRANSPORT	<u>34,893,000</u>	<u>36,926,000</u>	<u>35,941,000</u>
A13001	Transport	34,893,000	36,926,000	35,941,000
A131	MACHINERY AND EQUIPMENT	<u>43,989,000</u>	<u>50,464,000</u>	<u>45,971,000</u>
A13101	Machinery and Equipment	43,989,000	50,464,000	45,971,000
A132	FURNITURE AND FIXTURE	<u>31,202,000</u>	<u>37,564,000</u>	<u>31,907,000</u>
A13201	Furniture and Fixture	31,202,000	37,564,000	31,907,000
A133	BUILDINGS AND STRUCTURE			<u>106,000,000</u>
A13301	Office Buildings			106,000,000
A137	COMPUTER EQUIPMENT	<u>10,038,000</u>	<u>13,076,000</u>	<u>8,700,000</u>
A13701	Hardware	7,538,000	8,860,000	8,700,000
A13703	I.T. Equipment	2,500,000	4,216,000	

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	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	8,319,527,000	5,545,709,000	6,977,592,000

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	479			479	89,094,000
02	166	1		167	36,309,000
04	205			205	58,031,810
05	19			19	4,428,000
07	49			49	12,116,800
08	1			1	79,000
09	1			1	267,000
10	1			1	442,000
11	181			181	58,527,880
12	6			6	3,000,000
14	636			636	210,079,880
15	93			93	35,458,630
16	313			313	157,210,000
17	348	2		350	226,387,000
18	105			105	52,292,000
19	20			20	19,799,000
20	5	1		6	7,205,000
(Special)	122	21		143	115,212,000
TOTAL	2750	25		2775	1,085,939,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
KQ0042	FINANCE DEPARTMENT SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,757,310,000</u>	<u>1,491,237,000</u>	<u>1,656,827,000</u>
A011	TOTAL PAY		1017	1134	<u>618,025,000</u>	<u>375,093,000</u>	<u>555,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		435	534	<u>406,582,000</u>	<u>190,258,000</u>	<u>371,705,000</u>
A01101	Total Basic Pay Of Officer		<u>420</u>	<u>451</u>	<u>385,782,000</u>	<u>183,198,000</u>	<u>322,645,000</u>
S018	SECRETARY (BPS-20)		1	1	2,210,000		1,210,000
S270	SPECIAL FINANCE SECRETARY (BPS-20)		3	3	6,627,000		4,127,000
V500	SENIOR DIRECTOR I.T (BPS-20)			1			1,000,000
A336	ADDITIONAL FINANCE SECRETARY (BPS-19)		5	7	8,767,000		6,041,000
D547	DIRECTOR (PFC/NFC) (BPS-19)		1	1	1,755,000		1,255,000
D583	DIRECTOR I.T (BPS-19)		4	4	5,261,000		2,861,000
S598	SENIOR SYSTEM ANALYST (BPS-19)		1	1	1,755,000		1,055,000
D062	DEPUTY SECRETARY (BPS-18)		12	16	13,609,000		9,955,000
D813	DEPUTY DIRECTOR I.T (BPS-18)		6	6	6,805,000		4,305,000
L048	LAW OFFICER (BPS-18)		1	1	1,135,000		1,135,000
R044	RESEARCH ECONOMIST (BPS-18)		4	4	4,537,000		3,537,000
S504	SYSTEM ANALYST CUM PROGRAMMER (BPS-18)		1	1	1,135,000		1,135,000
A031	ACCOUNTS OFFICER (BPS-17)		1	1	1,083,000		1,083,000
A928	ASSISTANT DIRECTOR (I.T) (BPS-17)		7	7	7,585,000		4,585,000
P103	PRIVATE SECRETARY (BPS-17)		53	54	49,481,000		25,868,000
P119	PROGRAMMER (BPS-17)		8	8	8,670,000		8,670,000
R045	RESEARCH OFFICER (BPS-17)		5	5	5,418,000		5,418,000
S020	SECRETARY (PCDC) (BPS-17)		1	1	1,083,000		1,083,000
S033	SECTION OFFICER (BPS-17)		50	53	54,183,000		33,276,000
S236	SUPERINTENDENT (BPS-17)		33	35	35,762,000		38,491,000
S341	STAFF ECONOMIST (BPS-17)		3	3	3,250,000		3,250,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
KQ0042	FINANCE DEPARTMENT SECRETARIAT						
S599	SENIOR DATA PROCESSING OFFICER	(BPS-17)	32	35	34,678,000		38,771,000
A052	ADDITIONAL PRIVATE SECRETARY	(BPS-16)	11	12	7,665,000		7,821,000
A119	ASSISTANT	(BPS-16)	54	61	37,625,000		45,467,000
A299	ASSISTANT SUPERINTENDENT	(BPS-16)	23	23	16,025,000		16,025,000
D023	DATA ENTRY OPERATOR	(BPS-16)	10	10	6,967,000		3,467,000
L058	LIBRARIAN	(BPS-16)	1	1	698,000		698,000
P024	PERSONAL ASSISTANT	(BPS-16)	14	14	9,754,000		4,754,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	75	82	52,259,000		46,302,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01102	Personal pay				1,700,000	345,000	345,000
A01103	Special pay				1,300,000	1,258,000	1,258,000
A01105	Qualification Pay				150,000	86,000	86,000
A01106	Total Pay of contract officer		15	83	17,650,000	5,300,000	47,300,000
A933	AUDIT ACCTT: & RISK MANAG: ANALYST (Market based)	(Special)	2	2	2,542,000		146,000
A939	ASSISTANT DIRECTOR INTERNAL AUDIT	(Special)		2			146,000
C159	CONSULTANT	(Special)	1	1	1,270,000		73,000
C953	CHIEF INFORMATION OFFICER	(Special)		1			73,000
C977	CHIEF PENSION OFFICER	(Special)		1			9,600,000
CFO	CHIEF FINANCE OFFICER	(Special)	1	2	1,000,000		146,000
D023	DATA ENTRY OPERATOR	(Special)		5			365,000
D491	DATA BASE MANAGER	(Special)		1			73,000
D542	DATA ANALYST	(Special)		1			6,000,000
D577	DEBT MANAGEMENT SPECIALIST	(Special)	1	1	1,270,000		73,000
DC08	DATA CENTER MANAGER	(Special)		1			73,000
DC36	DIRECTOR/ CHIEF INTERNAL AUDITOR	(Special)		1			73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
KQ0042	FINANCE DEPARTMENT SECRETARIAT						
F000	SAP.FI SPECIALIST	(Special)		1			73,000
F080	FISCAL & FINANCIAL MANAGER	(Special)		1			73,000
F081	FINANCIAL ANALYST	(Special)	5	7	5,585,000		5,238,000
F093	SAP (HRM) SPECIALIST	(Special)		1			68,000
F446	FACILITATION OFFICER	(Special)		4			9,600,000
FAS	FINANCE & ACCOUNTS SPECIALIST	(Special)		1			73,000
FO64	FINANCIAL MANAGEMENT SPECIALIST	(Special)		10			783,000
FP05	JUNIOR PFM SPECIALIST	(Special)		2			146,000
I093	I.T SPECIALIST	(Special)		1			73,000
IT01	I.T SUPPORT OFFICER	(Special)		1			3,000,000
J100	JUNIOR SPECIALIST	(Special)		3			219,000
J103	JUNIOR DEVELOPER	(Special)		2			146,000
MX01	MANAGEMENT EXECUTIVE	(Special)	1	1	900,000		73,000
N051	NETWORK ASSISTANT	(Special)		1			73,000
NA01	NETWORK ADMINISTRATOR	(Special)		1			73,000
OS23	OPERATOR/TECHNICIAN	(Special)		4			292,000
P288	PRINCIPAL AUDITOR	(Special)		2			146,000
PCMS	PROCUREMENT & CONTRACT MANAGEMENT SPECIALIST	(Special)		1			73,000
PF01	PFM EXPERT	(Special)		1			73,000
PF04	PFM SPECIALIST	(Special)		2			146,000
R040	RESEARCH ASSISTANT	(Special)		1			3,000,000
R097	RESEARCH ANALYST	(Special)		2			6,000,000
R111	RESEARCH ANALYST (Market based)	(Special)	3	3	3,813,000		219,000
S267	SYSTEM ADMINISTRATOR	(Special)		2			146,000
SDA3	SENIOR DATA ANALYST	(Special)		2			146,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
KQ0042	FINANCE DEPARTMENT SECRETARIAT						
SO1	SOFTWARE SUPPORT TECHNICIAN	(Special)		2			146,000
SSE2	SENIOR SOFTWARE ENGINEER	(Special)		1			73,000
SU35	SENIOR FISCAL & FINANCIAL MANAGER	(Special)		1			73,000
SU36	SENIOR FINANCIAL ANALYST	(Special)		1			69,000
SW01	SENIOR WEB DEVELOPER	(Special)		1			73,000
T136	TAX MANAGEMENT SPECIALIST(SPECIAL)	(Special)	1	1	1,270,000		73,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01150	Others					<u>71,000</u>	<u>71,000</u>
1	Others						71,000
A011-2	TOTAL PAY OF OTHER STAFF		582	600	<u>211,443,000</u>	<u>184,835,000</u>	<u>183,796,000</u>
A01151	Total Basic Pay Other Staff		<u>582</u>	<u>600</u>	<u>194,591,000</u>	<u>170,933,000</u>	<u>169,894,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)		1			981,000
S053	SENIOR CLERK	(BPS-14)	35	36	21,005,000		11,986,000
S181	STENOGRAPHER	(BPS-14)	18	18	10,803,000		10,803,000
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-12)	5	5	2,541,000		2,541,000
J019	JUNIOR CLERK CUM TYPIST	(BPS-11)		27			8,791,000
J053	JUNIOR CLERK	(BPS-11)	89	89	42,054,000		28,424,000
C032	CATALOGUER	(BPS-10)	1	1	442,000		442,000
E021	ELECTRICIAN	(BPS-05)	2	2	650,000		650,000
T095	TYPIST	(BPS-05)	27		8,791,000		
D111	DESPATCH RIDER	(BPS-04)	27	28	8,169,000		8,662,000
D161	DRIVER	(BPS-04)	88	94	26,624,000		29,589,000
G036	GENERATOR OPERATOR	(BPS-04)	7	7	2,118,000		2,118,000
M009	MACHINE OPERATOR	(BPS-04)	6	6	1,816,000		1,816,000
P061	PLUMBER	(BPS-04)	2	2	606,000		606,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
KQ0042	FINANCE DEPARTMENT SECRETARIAT						
D003	DAFTARI	(BPS-02)	60	62	15,689,000		16,445,000
L064	LIFT OPERATOR	(BPS-02)	10	10	2,614,000		2,614,000
C089	CHOWKIDAR	(BPS-01)	14	14	3,461,000		3,461,000
H064	HELPER	(BPS-01)	23	23	5,684,000		5,684,000
M022	MALHI	(BPS-01)	4	4	988,000		988,000
N003	NAIB QASID	(BPS-01)	143	149	35,346,000		27,700,000
S010	SANITARY WORKER / SWEEPER	(BPS-01) 21		22	5,190,000		5,593,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01152	Personal pay				150,000	81,000	81,000
A01153	Special pay				500,000	312,000	312,000
A01156	Total Pay of contract staff				<u>16,202,000</u>	<u>13,509,000</u>	<u>13,509,000</u>
	JUNIOR SCIENCE TEACHER	Class IV (Contract)			16,202,000		
A012	TOTAL ALLOWANCES				<u>1,139,285,000</u>	<u>1,116,144,000</u>	<u>1,101,326,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>752,685,000</u>	<u>638,193,000</u>	<u>638,057,000</u>
A01201	Senior Post Allowance				150,000	40,000	40,000
A01202	House Rent Allowance				40,812,000	31,197,000	31,230,000
A01203	Conveyance Allowance				25,603,000	20,593,000	20,594,000
A01207	Washing Allowance				703,000	292,000	292,000
A0120D	Integrated Allowance				1,609,000	1,304,000	1,305,000
A0120X	Ad - hoc Allowance - 2010					75,000	
A01216	Qualification Allowance				150,000	123,000	123,000
A01217	Medical Allowance				14,230,000	12,023,000	12,024,000
A0121A	Ad - hoc Allowance - 2011					15,000	
A0121M	Adhoc Relief Allowance - 2012					35,000	
A0121T	Adhoc Relief Allowance 2013					17,000	
A0121Z	Adhoc Relief Allowance - 2014					12,000	
A01224	Entertainment Allowance				120,000	99,000	99,000
A01226	Computer Allowance				1,600,000	1,424,000	1,424,000
A01227	Project Allowance					134,000	
A01228	Orderly Allowance				1,000,000	804,000	804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0042 FINANCE DEPARTMENT SECRETARIAT					
A0122C Adhoc Relief Allowance - 2015				19,000	
A0122L Mobile Phone Allowance			1,200,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016				56,000	
A0122N Special Conveyance Allowance to Disbalded Employees			200,000	121,000	121,000
A0122Y Ad-hoc Relief Allowance 2017				83,000	
A01235 Secretariat Allowance			125,000,000	109,925,000	109,925,000
A01236 Deputation Allowance			600,000	405,000	405,000
A01238 Charge Allowance			560,000		
A01239 Special Allowance			1,000,000	6,241,000	6,241,000
A0123E Executive Allowance			78,000,000	49,870,000	49,870,000
A0123G Ad-hoc Relief Allowance-2018				44,000	
A0123P Ad-hoc Relief A 2019				50,000	
A0123X Adhoc Relief Allowance-2020				10,000	
A0123Z SAP Certification Allowance			10,000,000	8,750,000	8,750,000
A01241 Utility allowance for electricity			105,000,000	88,680,000	88,680,000
A0124F Adhoc Relief Allowance-2021				21,000	
A0124R Ad-Hoc Relief Allowance-2022			41,714,000	33,137,000	33,187,000
A0124S Differential Allowance			86,811,000	71,895,000	71,895,000
A0124X Adhoc Relief Allowance 2023			126,623,000	111,970,000	112,086,000
A0125E Adhoc Relief Allowance-2024				88,716,000	88,949,000
A01270 Others			<u>90,000,000</u>		
1 Other			90,000,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>386,600,000</u>	<u>477,951,000</u>	<u>463,269,000</u>
A01271 Overtime Allowance			2,600,000	2,188,000	2,188,000
A01273 Honoraria			280,000,000	340,682,000	330,000,000
A01274 Medical Charges			<u>30,000,000</u>	<u>34,000,000</u>	<u>30,000,000</u>
1 Regular					30,000,000
A01278 Leave Salary				437,000	437,000
A01293 Diet Charges			70,000,000	98,205,000	98,205,000
A01299 Others			<u>4,000,000</u>	<u>2,439,000</u>	<u>2,439,000</u>
1 Others					2,439,000
A03 TOTAL OPERATING EXPENSES			<u>558,300,000</u>	<u>539,195,000</u>	<u>389,900,000</u>
A031 TOTAL FEES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0042 FINANCE DEPARTMENT SECRETARIAT					
A03170 Others			100,000	100,000	100,000
A032 TOTAL COMMUNICATIONS			<u>13,200,000</u>	<u>11,700,000</u>	<u>15,288,000</u>
A03201 Postage and Telegraph			200,000	100,000	288,000
A03202 Telephone and Trunk call			2,500,000	2,500,000	4,000,000
A03204 Electronic Communication					8,000,000
A03205 Courier and Pilot Service			2,500,000	2,100,000	3,000,000
A03270 Others			<u>8,000,000</u>	<u>7,000,000</u>	
9 Others Internet Charges			8,000,000		
A033 TOTAL UTILITIES			<u>2,600,000</u>	<u>2,520,000</u>	<u>12,634,000</u>
A03301 Gas			50,000	10,000	67,000
A03302 Water			50,000	10,000	67,000
A03303 Electricity					<u>10,000,000</u>
1 Electricity					10,000,000
A03305 POL for Generator			2,500,000	2,500,000	2,500,000
A034 TOTAL OCCUPANCY COSTS			<u>15,500,000</u>	<u>15,350,000</u>	<u>33,578,000</u>
A03402 Rent for Office Building			15,000,000	15,000,000	33,000,000
A03407 Rates and Taxes			500,000	350,000	578,000
A036 TOTAL MOTOR VEHICLES			<u>6,000,000</u>	<u>6,000,000</u>	<u>7,500,000</u>
A03602 Insurance			3,500,000	5,500,000	4,500,000
A03603 Registration			2,500,000	500,000	3,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>89,400,000</u>	<u>87,360,000</u>	<u>99,500,000</u>
A03801 Training - Domestic			800,000	14,000,000	14,000,000
A03805 Travelling Allowance			8,000,000	8,000,000	8,000,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			80,000,000	64,850,000	75,000,000
A03808 Conveyance Charges			500,000	500,000	500,000
A03813 Daily Allowance on Official Visit Abroad					1,000,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
011					
0112					
011204					
KQ0042					
A03814	Travelling Allowance on Official Visit Abroad				1,000,000
A03820	Others		<u>100,000</u>	<u>10,000</u>	
6	Others TA/DA for Officers Training		100,000		
A039	TOTAL GENERAL		<u>431,500,000</u>	<u>416,165,000</u>	<u>221,300,000</u>
A03901	Stationery		4,500,000	4,000,000	6,000,000
A03902	Printing and Publication		45,000,000	3,000,000	6,000,000
A03903	Conference/Seminars/Workshops/Sympo		2,500,000	2,500,000	4,000,000
A03904	Hire of Vehicles		<u>1,500,000</u>	<u>300,000</u>	<u>1,000,000</u>
1	Hire of Vehicle				1,000,000
A03905	Newspapers Periodicals and Books		1,000,000	620,000	1,300,000
A03906	Uniforms and Protective Clothing		36,500,000	15,295,000	18,000,000
A03917	Law Charges		500,000	100,000	500,000
A03919	Payments to other for Service Rendered		<u>62,000,000</u>	<u>68,300,000</u>	<u>70,000,000</u>
1	Payments to other for Service Rendered		62,000,000		70,000,000
A03933	Service Charges		500,000	100,000	500,000
A03955	Computer Stationery				1,000,000
A03959	Stipend Incentives awards and allied expenditure		25,000,000	25,000,000	22,000,000
A03963	Feeding Diet Food Charges		12,000,000	6,000,000	8,000,000
A03970	Others		<u>239,500,000</u>	<u>290,450,000</u>	<u>82,000,000</u>
1	Others		27,000,000	33,000,000	30,000,000
18	Others Transportation for Budget Duty		500,000	250,000	
20	Stationery Compilation of Budget		105,000,000	79,000,000	
37	Other Computer Stationary		5,000,000	6,500,000	
493	Consumeable Article		10,000,000	21,500,000	25,000,000
55	Computerization of F.D		7,000,000	15,000,000	7,000,000
F92	Furnishing of Office Building		85,000,000	135,200,000	20,000,000
A03993	CNIC Fees & Verification of Prison Inmates		1,000,000	500,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0042 FINANCE DEPARTMENT SECRETARIAT					
A05216 Fin. Assis. to the families of G. Serv. who expire			8,000,000	8,000,000	8,000,000
A06 TOTAL TRANSFERS				<u>50,000,000</u>	
A061 TOTAL SCHOLARSHIP				<u>50,000,000</u>	
A06103 Cash awards				50,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>154,400,000</u>	<u>57,170,000</u>	<u>84,442,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>29,200,000</u>	<u>34,500,000</u>	<u>19,940,000</u>
A09201 Hardware			<u>29,200,000</u>	<u>34,500,000</u>	<u>19,940,000</u>
102 Computer Parts and Accessories			5,000,000		5,000,000
139 Thirty Scanners			4,800,000		
296 Twenty Laser Printer			2,400,000		
CWA Fifty Computers with all accessories			14,000,000		
FDB Fifty UPS			3,000,000		
PL9 Twenty one Laser Printer					2,352,000
S70 Twenty Three Computers with all Accessories					4,761,000
T01 Twenty one Scanners					3,255,000
TL2 Twenty Laptop					4,000,000
TU9 Twenty Six UPS					572,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>52,900,000</u>		
A09501 Transport			<u>52,900,000</u>		
1LD One Loader Rickshaw (200cc)			500,000		
300 Two 1300 Cars (1300 CC)			11,000,000		
33 Two Cars (1000 CC)			9,000,000		
486 Ten Cars (660cc)			30,000,000		
67 Fifteen Motor Cycles			2,400,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>52,300,000</u>	<u>4,170,000</u>	<u>53,002,000</u>
A09601 Plant and Machinery			<u>52,300,000</u>	<u>4,170,000</u>	<u>53,002,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0042 FINANCE DEPARTMENT SECRETARIAT					
285 One Generator 100 KVA			12,000,000		12,000,000
9 Four Split A.C 1.5 Ton					660,000
989 Thirty Split A.C. 2.0 Ton			6,300,000		
HDK One Heavy duty Generator 500 KVA			34,000,000		34,000,000
MO6 Six Microwave Oven					180,000
S39 Eleven Water Dispenser					462,000
T43 Ten LED TV 43"					880,000
TS Twenty Split AC 2.0 ton					4,820,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000,000</u>	<u>18,500,000</u>	<u>11,500,000</u>
A09701 Furniture and fixtures			<u>20,000,000</u>	<u>18,500,000</u>	<u>11,500,000</u>
001 Furniture and Fixtures			20,000,000		11,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>49,000,000</u>	<u>56,500,000</u>	<u>51,000,000</u>
A130 TOTAL TRANSPORT			<u>20,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
A13001 Transport			20,000,000	20,000,000	22,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000,000</u>	<u>18,000,000</u>	<u>17,000,000</u>
A13101 Machinery and Equipment			<u>16,000,000</u>	<u>18,000,000</u>	<u>17,000,000</u>
1 MACHINERY AND EQUIPMENT					17,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000,000</u>	<u>7,500,000</u>	<u>5,500,000</u>
A13201 Furniture and Fixture			5,000,000	7,500,000	5,500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000,000</u>	<u>11,000,000</u>	<u>6,500,000</u>
A13701 Hardware			5,500,000	7,000,000	6,500,000
A13703 I.T. Equipment			2,500,000	4,000,000	

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
KQ0042	FINANCE DEPARTMENT SECRETARIAT				
FINANCE DEPARTMENT SECRETARIAT			2,527,010,000	2,202,102,000	2,190,169,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0045 FINANCE DEPARTMENT (RESERVED) KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>400,000,000</u>	<u>96,511,140</u>	<u>400,000,000</u>
A012 TOTAL ALLOWANCES			<u>400,000,000</u>	<u>96,511,140</u>	<u>400,000,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000,000</u>	<u>96,511,140</u>	<u>400,000,000</u>
A01274 Medical Charges			<u>400,000,000</u>	<u>96,511,140</u>	<u>400,000,000</u>
123 Lumpsum Provision for Medical Charges			400,000,000	96,511,140	400,000,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS					<u>124,000,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY					<u>124,000,000</u>
A02201 Research and surveys & Exploratory operations					<u>124,000,000</u>
1 Research and Surveys					124,000,000
A03 TOTAL OPERATING EXPENSES			<u>2,735,000,000</u>	<u>873,325,160</u>	<u>2,328,000,000</u>
A033 TOTAL UTILITIES			<u>100,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
A03370 Others			<u>100,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
001 Unforeseen Requirements of Departments			100,000,000		100,000,000
A039 TOTAL GENERAL			<u>2,635,000,000</u>	<u>863,325,160</u>	<u>2,228,000,000</u>
A03902 Printing and Publication				8,009,250	40,000,000
A03919 Payments to other for Service Rendered					<u>105,000,000</u>
19 SAP Connectivity to other Departments					35,000,000
23 E-Payment to PITB					50,000,000
24 Other Consultancy Services					20,000,000
A03959 Stipend Incentives awards and allied expenditure				73,425,780	
A03970 Others			<u>2,635,000,000</u>	<u>781,890,130</u>	<u>2,083,000,000</u>
004 Provision for Capacity Building of Officer's in F.D			25,000,000	10,000,000	25,000,000
012 Provision for Health Insurance			550,000,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0045 FINANCE DEPARTMENT (RESERVED) KARACHI					
199 General Provision for Transfer of Dev: Schemes to Non Dev: Side			250,000,000	100,000,000	250,000,000
20 Stationery Compilation of Budget					80,000,000
218 Provision for Data Center of FD			300,000,000	100,000,000	300,000,000
220 Emergent need of the department			1,500,000,000	569,899,380	1,200,000,000
465 Printing for Pre-Audit Fan Fold Cheque Books			10,000,000	1,990,750	10,000,000
F92 Furnishing of Office Building					85,000,000
F93 Establishment of Pre-Fabricated Structure					133,000,000
A06 TOTAL TRANSFERS				<u>50,000,000</u>	
A061 TOTAL SCHOLARSHIP				<u>50,000,000</u>	
A06103 Cash awards				50,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>150,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>150,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
A09501 Transport			<u>150,000,000</u>	<u>50,000,000</u>	<u>150,000,000</u>
11 Purchase of Vehicles for Various Departments			150,000,000		150,000,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>106,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE					<u>106,000,000</u>
A13301 Office Buildings					<u>106,000,000</u>
1 Office Buildings					106,000,000
FINANCE DEPARTMENT (RESERVED) KARACHI			3,285,000,000	1,069,836,300	3,108,000,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0049 ECONOMIC REFORM UNIT KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>320,819,000</u>	<u>115,923,590</u>	
A011 TOTAL PAY	103		<u>253,400,000</u>	<u>54,188,000</u>	
A011-1 TOTAL PAY OF OFFICERS	86		<u>210,593,000</u>	<u>19,208,000</u>	
A01101 Total Basic Pay Of Officer	29		<u>33,366,000</u>	<u>12,625,000</u>	
D077 DIRECTOR (BPS-19)	1		2,210,000		
R095 REFORM COORDINATOR (BPS-18)	1		1,429,000		
S381 SENIOR PROGRAM OFFICER (BPS-18)	3		4,285,000		
P103 PRIVATE SECRETARY (BPS-17)	1		1,364,000		
P118 PROGRAM OFFICER (BPS-17)	3		4,093,000		
S236 SUPERINTENDENT (BPS-17)	2		2,729,000		
S599 SENIOR DATA PROCESSING OFFICER (BPS-17)	3		4,093,000		
A052 ADDITIONAL PRIVATE SECRETARY (BPS-16)	1		879,000		
A119 ASSISTANT (BPS-16)	7		6,142,000		
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	7		6,142,000		
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01102 Personal pay			200,000	175,000	
A01103 Special pay			100,000	33,000	
A01105 Qualification Pay			50,000		
A01106 Total Pay of contract officer	57		<u>176,877,000</u>	<u>6,375,000</u>	
A939 ASSISTANT DIRECTOR INTERNAL AUDIT (Special)	2		4,785,000		
C953 CHIEF INFORMATION OFFICER(Special)	1		10,800,000		
C971 CHIEF FINANCE OFFICER (Special) (MP-II)	1		5,400,000		
D023 DATA ENTRY OPERATOR (Special)	5		3,692,000		
D491 DATA BASE MANAGER (Special)	1		2,564,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011204	ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0049	ECONOMIC REFORM UNIT KARACHI					
D587	DIRECTOR/ CHIEF INTERNAL (Special) AUDITOR (MP-II)	1		10,800,000		
DC09	DATA CENTER MANAGER (Special) (MP-II)	1		5,400,000		
F000	SAP.FI SPECIALIST (Special)	1		2,461,000		
F080	FISCAL & FINANCIAL MANAGER (Special)	1		2,978,000		
F081	FINANCIAL ANALYST (Special)	1		4,922,000		
F093	SAP (HRM) SPECIALIST (Special)	1		68,000		
F445	FINANCIAL MANAGMENT SPECIALIST (MP-III) (Special)	10		37,200,000		
FAS	FINANCE & ACCOUNTS SPECIALIST (Special)	1		2,461,000		
FP04	JUNIOR PFM SPECIALIST (MP-III) (Special)	2		7,440,000		
I093	I.T SPECIALIST (Special)	1		68,000		
J100	JUNIOR SPECIALIST (Special)	3		3,692,000		
J103	JUNIOR DEVELOPER (Special)	2		1,800,000		
N051	NETWORK ASSISTANT (Special)	1		1,367,000		
NA01	NETWORK ADMINISTRATOR (Special)	1		2,308,000		
OS23	OPERATOR/TECHNICIAN (Special)	4		5,250,000		
P288	PRINCIPAL AUDITOR (Special)	2		3,445,000		
PCMS	PROCUREMENT & CONTRACT MANAGEMENT SPECIALIST (Special)	1		2,953,000		
PF01	PFM EXPERT (Special)	1		10,800,000		
PF03	PFM SPECIALIST (MP-II) (Special)	2		10,800,000		
S267	SYSTEM ADMINISTRATOR (Special)	1		3,281,000		
SA02	SYSTEM ADMINISTRATOR (MP-III) (Special)	1		3,720,000		
SDA1	SENIOR DATA ANALYST (MP-II) (Special)	2		10,800,000		
SO1	SOFTWARE SUPPORT TECHNICIAN (Special)	2		1,800,000		

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0049 ECONOMIC REFORM UNIT KARACHI					
SSE1 SENIOR SOFTWARE ENGINEER (Special) (MP-II)	1		5,400,000		
SU35 SENIOR FISCAL & FINANCIAL MANAGER (Special)	1		2,953,000		
SU36 SENIOR FINANCIAL ANALYST (Special)	1		69,000		
SW1 SENIOR WEB DEVELOPER (Special) (MP-II)	1		5,400,000		
JUNIOR SCIENCE TEACHER (Contract) Class IV					
A011-2 TOTAL PAY OF OTHER STAFF	17		<u>42,807,000</u>	<u>34,980,000</u>	
A01151 Total Basic Pay Other Staff	17		<u>8,671,000</u>	<u>5,506,000</u>	
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	1		981,000		
S053 SENIOR CLERK (BPS-14)	1		981,000		
D111 DESPATCH RIDER (BPS-04)	1		493,000		
D161 DRIVER (BPS-04)	6		2,965,000		
D003 DAFTARI (BPS-02)	1		425,000		
N003 NAIB QASID (BPS-01)	6		2,423,000		
S261 SWEEPER (BPS-01)	1		403,000		
JUNIOR SCIENCE TEACHER (Contract) Class IV					
A01156 Total Pay of contract staff			<u>34,136,000</u>	<u>29,474,000</u>	
JUNIOR SCIENCE TEACHER (Contract) Class IV			34,136,000		
A012 TOTAL ALLOWANCES			<u>67,419,000</u>	<u>61,735,590</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,699,000</u>	<u>37,329,040</u>	
A01202 House Rent Allowance			1,647,000	1,334,000	
A01203 Conveyance Allowance			1,201,000	804,000	
A01207 Washing Allowance			7,000	1,450	
A0120D Integrated Allowance			62,000	45,000	
A01216 Qualification Allowance			7,000	9,000	

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0049 ECONOMIC REFORM UNIT KARACHI					
A01217 Medical Allowance			675,000	505,000	
A0121C Additional Pay Allowance			144,000		
A0121J Transport monetization Allowance				82,000	
A01224 Entertainment Allowance			6,000	6,000	
A01226 Computer Allowance			158,000	123,000	
A01227 Project Allowance			17,464,000	13,433,000	
A0122L Mobile Phone Allowance			18,000		
A01235 Secretariat Allowance			1,218,000	1,144,000	
A01236 Deputation Allowance			50,000		
A01239 Special Allowance				625,000	
A0123E Executive Allowance			3,657,000	2,506,590	
A0123Z SAP Certification Allowance			960,000	857,000	
A01241 Utility allowance for electricity			954,000	929,000	
A0124R Ad-Hoc Relief Allowance-2022			2,240,000	1,656,000	
A0124S Differential Allowance			4,675,000	3,509,000	
A0124X Adhoc Relief Allowance 2023			7,352,000	5,500,000	
A0125E Adhoc Relief Allowance-2024				4,260,000	
A01270 Others			<u>4,204,000</u>		
1 Other			4,204,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,720,000</u>	<u>24,406,550</u>	
A01271 Overtime Allowance			150,000	25,000	
A01273 Honoraria			18,238,000	20,943,550	
A01274 Medical Charges			2,200,000	2,400,000	
A01299 Others			132,000	1,038,000	
A03 TOTAL OPERATING EXPENSES			<u>328,351,000</u>	<u>257,264,250</u>	
A032 TOTAL COMMUNICATIONS			<u>4,498,000</u>	<u>2,930,000</u>	
A03201 Postage and Telegraph			88,000	30,000	
A03202 Telephone and Trunk call			4,410,000	2,900,000	
A033 TOTAL UTILITIES			<u>4,214,000</u>	<u>3,597,000</u>	
A03301 Gas			17,000	5,000	
A03302 Water			17,000	5,000	
A03303 Electricity			4,180,000	3,587,000	

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0049 ECONOMIC REFORM UNIT KARACHI					
A034 TOTAL OCCUPANCY COSTS			<u>15,166,000</u>	<u>24,921,000</u>	
A03402 Rent for Office Building			15,116,000	24,916,000	
A03407 Rates and Taxes			50,000	5,000	
A036 TOTAL MOTOR VEHICLES			<u>778,000</u>	<u>955,000</u>	
A03602 Insurance			600,000	950,000	
A03603 Registration			178,000	5,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,505,000</u>	<u>7,470,000</u>	
A03801 Training - Domestic			10,000,000	2,300,000	
A03805 Travelling Allowance			1,500,000	1,285,000	
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			5,005,000	3,785,000	
A03813 Daily Allowance on Official Visit Abroad			1,500,000	50,000	
A03814 Travelling Allowance on Official Visit Abroad			1,500,000	50,000	
A039 TOTAL GENERAL			<u>284,190,000</u>	<u>217,391,250</u>	
A03901 Stationery			970,000	850,000	
A03902 Printing and Publication			880,000	780,000	
A03903 Conference/Seminars/Workshops/Sympo			2,000,000	800,000	
A03905 Newspapers Periodicals and Books			226,000	40,000	
A03906 Uniforms and Protective Clothing			567,000	387,000	
A03919 Payments to other for Service Rendered			<u>270,012,000</u>	<u>200,000,000</u>	
1 Payments to other for Service Rendered			270,012,000	200,000,000	
A03955 Computer Stationery			1,065,000	850,000	
A03959 Stipend Incentives awards and allied expenditure			3,800,000	7,300,000	
A03963 Feeding Diet Food Charges				3,825,000	
A03970 Others			<u>4,670,000</u>	<u>2,559,250</u>	
1 Others			347,000	2,559,250	

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
KQ0049	ECONOMIC REFORM UNIT KARACHI				
169	Other Contingencies		1,818,000		
74	Other (Networking & Software Development)		485,000		
79	Local Network		970,000		
F92	Furnishing of Office Building		1,050,000		
A06	TOTAL TRANSFERS		<u>662,000</u>	<u>500,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>662,000</u>	<u>500,000</u>	
A06301	Entertainments & Gifts		662,000	500,000	
A09	TOTAL PHYSICAL ASSETS		<u>6,620,000</u>	<u>6,620,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>2,280,000</u>	<u>2,280,000</u>	
A09201	Hardware		<u>2,280,000</u>	<u>2,280,000</u>	
283	Three Scanners		450,000		
329	Two Laptops		360,000		
3LP	Three Laser Printer		210,000		
413	Six UPS		240,000		
6C	Six Computers with all accessories		1,020,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,790,000</u>	<u>2,790,000</u>	
A09601	Plant and Machinery		<u>2,790,000</u>	<u>2,790,000</u>	
03P	One Photocopier		1,950,000		
111	Two Water Dispensers		90,000		
84	Five Split A.C 1.5 Ton		750,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,550,000</u>	<u>1,550,000</u>	
A09701	Furniture and fixtures		<u>1,550,000</u>	<u>1,550,000</u>	
01	Furniture and Fixture		1,550,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,823,000</u>	<u>3,660,000</u>	

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0049 ECONOMIC REFORM UNIT KARACHI					
A130 TOTAL TRANSPORT			<u>1,812,000</u>	<u>1,812,000</u>	
A13001 Transport			1,812,000	1,812,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>798,000</u>	<u>798,000</u>	
A13101 Machinery and Equipment			798,000	798,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>485,000</u>	<u>400,000</u>	
A13201 Furniture and Fixture			485,000	400,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>728,000</u>	<u>650,000</u>	
A13701 Hardware			728,000	650,000	
ECONOMIC REFORM UNIT KARACHI			660,275,000	383,967,840	

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0050 INSPECTOR GENERAL OF TREASURIES					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>97,810,000</u>	<u>60,689,700</u>	<u>54,734,000</u>
A011 TOTAL PAY	52	52	<u>69,658,000</u>	<u>15,016,000</u>	<u>15,016,000</u>
A011-1 TOTAL PAY OF OFFICERS	33	33	<u>67,088,000</u>	<u>7,814,000</u>	<u>7,814,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>8,928,000</u>	<u>7,710,000</u>	<u>7,209,000</u>
I073 INSPECTOR GENERAL (BPS-19) TREASURIES	1	1	1,480,000		1,480,000
D045 DEPUTY DIRECTOR (BPS-18)	1	1	460,000		460,000
D444 DEPUTY INSPECTOR GENERAL (BPS-18) TREASURIES	3	3	1,121,000		620,000
AIG ASSISTANT INSPECTOR (BPS-17) GENERAL TREASURIES	3	3	546,000		540,000
S236 SUPERINTENDENT (BPS-17)	1	1	182,000		182,000
A119 ASSISTANT (BPS-16)	3	3	1,176,000		964,000
A322 AUDIT OFFICER (BPS-16)	3	3	341,000		341,000
I065 INSPECTOR TREASURIES (BPS-16)	6	6	681,000		681,000
S097 SENIOR SCALE STENOGRAPHER (BPS-16)	1	1	589,000		589,000
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	4	4	2,352,000		1,352,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01103 Special pay			60,000	50,000	50,000
A01105 Qualification Pay			100,000	54,000	54,000
A01106 Total Pay of contract officer	7	7	<u>58,000,000</u>		<u>501,000</u>
A618 AUDIT & INSPECTION (Special) OFFICER	6	6	57,010,000		500,000
D995 DIRECTOR (AUDIT) (Special)	1	1	990,000		1,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>2,570,000</u>	<u>7,202,000</u>	<u>7,202,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>2,540,000</u>	<u>7,187,000</u>	<u>7,187,000</u>
S574 SUB ACCOUNTANT (BPS-14)	6	6	1,092,000		2,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
KQ0050	INSPECTOR GENERAL OF TEASURIES						
J053	JUNIOR CLERK	(BPS-11)	3	3	655,000		1,550,000
D161	DRIVER	(BPS-04)	4	4	298,000		800,000
N003	NAIB QASID	(BPS-01)	4	4	275,000		925,000
S008	SANITARY WORKER	(BPS-01)	2	2	220,000		1,025,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01155	Qualification Pay				30,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>28,152,000</u>	<u>45,673,700</u>	<u>39,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,939,000</u>	<u>24,114,000</u>	<u>24,114,000</u>
A01202	House Rent Allowance				1,131,000	941,000	941,000
A01203	Conveyance Allowance				6,082,000	778,000	778,000
A01207	Washing Allowance					2,000	2,000
A0120D	Integrated Allowance					45,000	45,000
A01216	Qualification Allowance				30,000		
A01217	Medical Allowance				28,000	462,000	462,000
A01224	Entertainment Allowance				20,000	6,000	6,000
A01226	Computer Allowance				180,000	21,000	21,000
A01235	Secretariat Allowance				2,879,000	4,415,000	4,415,000
A01236	Deputation Allowance				300,000	250,000	250,000
A0123E	Executive Allowance				1,200,000	860,000	860,000
A01241	Utility allowance for electricity				2,921,000	3,279,000	3,279,000
A0124R	Ad-Hoc Relief Allowance-2022				806,000	1,490,000	1,490,000
A0124S	Differential Allowance				1,695,000	3,166,000	3,166,000
A0124X	Adhoc Relief Allowance 2023				2,625,000	4,835,000	4,835,000
A0125E	Adhoc Relief Allowance-2024					3,564,000	3,564,000
A01270	Others				1,042,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,213,000</u>	<u>21,559,700</u>	<u>15,604,000</u>
A01271	Overtime Allowance					21,000	21,000
A01273	Honoraria				6,213,000	12,168,700	6,213,000
A01274	Medical Charges				<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
1	Regular						1,000,000
A01297	Inspection Allowance					8,289,000	8,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
KQ0050	INSPECTOR GENERAL OF TEASURIES				
A01299	Others			<u>81,000</u>	<u>81,000</u>
1	Others				81,000
A03	TOTAL OPERATING EXPENSES		<u>10,605,000</u>	<u>19,467,480</u>	<u>37,230,000</u>
A032	TOTAL COMMUNICATIONS		<u>350,000</u>	<u>850,000</u>	<u>1,350,000</u>
A03201	Postage and Telegraph		50,000	250,000	250,000
A03202	Telephone and Trunk call		200,000	500,000	1,000,000
A03205	Courier and Pilot Service		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>5,025,000</u>
A03302	Water		25,000	25,000	25,000
A03303	Electricity				<u>5,000,000</u>
1	Electricity				5,000,000
A034	TOTAL OCCUPANCY COSTS		<u>75,000</u>	<u>75,000</u>	<u>100,000</u>
A03407	Rates and Taxes		75,000	75,000	100,000
A036	TOTAL MOTOR VEHICLES		<u>130,000</u>	<u>1,130,000</u>	<u>1,130,000</u>
A03602	Insurance		25,000	1,025,000	1,025,000
A03603	Registration		105,000	105,000	105,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,125,000</u>	<u>7,925,000</u>	<u>12,425,000</u>
A03801	Training - Domestic		500,000	500,000	2,000,000
A03805	Travelling Allowance		2,000,000	3,000,000	6,000,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle		2,500,000	4,000,000	4,000,000
A03808	Conveyance Charges		125,000	425,000	425,000
A039	TOTAL GENERAL		<u>4,900,000</u>	<u>9,462,480</u>	<u>17,200,000</u>
A03901	Stationery		450,000	1,250,000	1,500,000
A03902	Printing and Publication		200,000	400,000	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
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0050 INSPECTOR GENERAL OF TREASURIES					
A03903 Conference/Seminars/Workshops/Sympo			500,000	1,000,000	2,000,000
A03905 Newspapers Periodicals and Books			250,000	450,000	450,000
A03906 Uniforms and Protective Clothing			<u>100,000</u>	<u>300,000</u>	<u>450,000</u>
1 Uniforms and Protective Clothing					450,000
A03919 Payments to other for Service Rendered			<u>1,000,000</u>	<u>452,480</u>	<u>3,000,000</u>
1 Payments to other for Service Rendered				452,480	3,000,000
A03942 Cost of Other Stores			250,000	750,000	750,000
A03955 Computer Stationery			150,000	650,000	650,000
A03963 Feeding Diet Food Charges			1,000,000	2,210,000	3,000,000
A03970 Others			<u>1,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
1 Others					2,000,000
CO1 Installation of Bar Code System and Other Accessories					3,000,000
A06 TOTAL TRANSFERS				<u>5,547,520</u>	
A061 TOTAL SCHOLARSHIP				<u>5,547,520</u>	
A06103 Cash awards				5,547,520	
A09 TOTAL PHYSICAL ASSETS			<u>21,390,000</u>	<u>21,390,000</u>	<u>18,644,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,170,000</u>	<u>4,170,000</u>	<u>8,462,000</u>
A09201 Hardware			<u>4,170,000</u>	<u>4,170,000</u>	<u>8,462,000</u>
18 Four LaserJet Printer			800,000		
296 Twenty Laser Printer					2,240,000
297 Five Laptops			1,500,000		1,000,000
33 Two Color Printers			500,000		
41 Two Scanners			250,000		310,000
417 Four Computer with all accessories			1,120,000		
4PS Four Portable SSD					332,000
70 Twenty Computers with all Accessories					4,140,000
TU Twenty UPS					440,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>12,620,000</u>	<u>12,620,000</u>	
A09501 Transport			<u>12,620,000</u>	<u>12,620,000</u>	

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0050 INSPECTOR GENERAL OF TEASURIES					
24 Three Cars (1000 CC)			12,300,000		
421 Two Motorcycle			320,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,600,000</u>	<u>2,600,000</u>	<u>5,182,000</u>
A09601 Plant and Machinery			<u>2,600,000</u>	<u>2,600,000</u>	<u>5,182,000</u>
20 One Multi-Media Projector			1,000,000		
4TV Four LED TV			600,000		
A26 Ten Water Dispenser					75,000
FS1 Four Split A.C 2.0 Ton			1,000,000		
PHM Two Digital Photocopier Heavy Duty					1,300,000
SN0 Fifteen Split A.C 1.5 Ton					2,475,000
T90 Two Oven					310,000
TCF Thirty Ceiling Fan					672,000
TRG Two Refrigerator					350,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A09701 Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
001 Furniture and Fixtures			2,000,000		5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,680,000</u>	<u>3,180,000</u>	<u>5,300,000</u>
A130 TOTAL TRANSPORT			<u>840,000</u>	<u>1,340,000</u>	<u>1,500,000</u>
A13001 Transport			840,000	1,340,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>420,000</u>	<u>820,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>420,000</u>	<u>820,000</u>	<u>2,000,000</u>
1 MACHINERY AND EQUIPMENT			420,000		2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>410,000</u>	<u>800,000</u>
A13201 Furniture and Fixture			210,000	410,000	800,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
KQ0050	INSPECTOR GENERAL OF TEASURIES				
A137	TOTAL COMPUTER EQUIPMENT		<u>210,000</u>	<u>610,000</u>	<u>1,000,000</u>
A13701	Hardware		210,000	610,000	1,000,000
INSPECTOR GENERAL OF TEASURIES			131,485,000	110,274,700	115,908,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
KQ2974	PUBLIC FINANCIAL MANAGEMENT UNIT KARACHI				
A03	TOTAL OPERATING EXPENSES				<u>3,213,000</u>
A032	TOTAL COMMUNICATIONS				<u>208,000</u>
A03201	Postage and Telegraph				8,000
A03202	Telephone and Trunk call				200,000
A034	TOTAL OCCUPANCY COSTS				<u>5,000</u>
A03407	Rates and Taxes				5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>2,000,000</u>
A03801	Training - Domestic				1,000,000
A03805	Travelling Allowance				500,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle				500,000
A039	TOTAL GENERAL				<u>1,000,000</u>
A03901	Stationery				200,000
A03902	Printing and Publication				300,000
A03905	Newspapers Periodicals and Books				50,000
A03906	Uniforms and Protective Clothing				50,000
A03955	Computer Stationery				200,000
A03970	Others				<u>200,000</u>
1	Others				200,000
A09	TOTAL PHYSICAL ASSETS				<u>1,258,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,258,000</u>
A09201	Hardware				<u>1,258,000</u>
02C	Two Computers with all accessories				414,000
04L	Four Laptops				800,000
379	Two UPS.				44,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
KQ2974	PUBLIC FINANCIAL MANAGEMENT UNIT KARACHI				
A13	TOTAL REPAIRS AND MAINTENANCE				<u>600,000</u>
A130	TOTAL TRANSPORT				<u>200,000</u>
A13001	Transport				200,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>200,000</u>
A13101	Machinery and Equipment				<u>200,000</u>
1	MACHINERY AND EQUIPMENT				200,000
A132	TOTAL FURNITURE AND FIXTURE				<u>100,000</u>
A13201	Furniture and Fixture				100,000
A137	TOTAL COMPUTER EQUIPMENT				<u>100,000</u>
A13701	Hardware				100,000
PUBLIC FINANCIAL MANAGEMENT UNIT KARACHI					5,071,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0052 PUBLIC PRIVATE PARTNERSHIP UNIT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>372,254,000</u>	<u>168,242,520</u>	<u>168,243,000</u>
A011 TOTAL PAY	86	85	<u>273,938,000</u>	<u>88,955,000</u>	<u>88,955,000</u>
A011-1 TOTAL PAY OF OFFICERS	66	65	<u>262,581,000</u>	<u>45,519,000</u>	<u>45,519,000</u>
A01101 Total Basic Pay Of Officer	23	22	<u>29,527,000</u>	<u>9,292,000</u>	<u>9,292,000</u>
D445 DIRECTOR GENERAL/MARKET BASED (BPS-20)	1	1	2,368,000		868,000
A455 ADDITIONAL DIRECTOR GENERAL (BPS-19)	1	1	1,880,000		1,080,000
D077 DIRECTOR (BPS-19)	2	1	4,400,000		1,400,000
S382 SENIOR DIRECTOR (BPS-19)	2	2	3,757,000		2,257,000
D077 DIRECTOR (BPS-18)	3	3	3,757,000		957,000
A181 ASSISTANT DIRECTOR (BPS-17)	2	2	2,323,000		523,000
P103 PRIVATE SECRETARY (BPS-17)	2	2	2,323,000		323,000
P118 PROGRAM OFFICER (BPS-17)	1	1	1,161,000		161,000
S236 SUPERINTENDENT (BPS-17)	2	2	2,323,000		823,000
A119 ASSISTANT (BPS-16)	5	5	3,735,000		735,000
P024 PERSONAL ASSISTANT (BPS-16)	2	2	1,500,000		165,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01103 Special pay			150,000	16,000	16,000
A01106 Total Pay of contract officer	<u>43</u>	<u>43</u>	<u>232,904,000</u>	<u>36,211,000</u>	<u>36,211,000</u>
A181 ASSISTANT DIRECTOR (Special)	15	15	49,164,000		8,671,000
C405 CHIEF INVESTMENT OFFICER (MP-II) (Special)	1	1	6,600,000		1,600,000
D045 DEPUTY DIRECTOR (Special)	10	10	48,000,000		8,000,000
D077 DIRECTOR (Special)	8	8	61,000,000		11,000,000
I074 INVESTMENT SPECIALIST (MKT) (Special)	3	3	9,840,000		2,140,000
I093 I.T SPECIALIST (Special)	1	1	4,300,000		800,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011204	ADMINISTRATION OF FINANCIAL AFFAIRS						
KQ0052	PUBLIC PRIVATE PARTNERSHIP UNIT						
S382	SENIOR DIRECTOR	(Special)	5	5	54,000,000		4,000,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>11,357,000</u>	<u>43,436,000</u>	<u>43,436,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>5,957,000</u>	<u>6,577,000</u>	<u>6,577,000</u>
J033	JUNIOR SCALE STENOGRAPHER	(BPS-14)	1	1	678,000		1,090,000
D111	DESPATCH RIDER	(BPS-04)	1	1	341,000		1,090,000
D161	DRIVER	(BPS-04)	7	7	1,838,000		1,090,000
D003	DAFTARI	(BPS-02)	2	2	589,000		1,090,000
N003	NAIB QASID	(BPS-01)	7	7	1,952,000		1,127,000
S008	SANITARY WORKER	(BPS-01)	2	2	559,000		1,090,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01152	Personal pay				200,000		
A01153	Special pay				200,000		
A01156	Total Pay of contract staff				<u>5,000,000</u>	<u>36,859,000</u>	<u>36,859,000</u>
	JUNIOR SCIENCE TEACHER	Class IV (Contract)			5,000,000		
A012	TOTAL ALLOWANCES				<u>98,316,000</u>	<u>79,287,520</u>	<u>79,288,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,116,000</u>	<u>34,181,520</u>	<u>34,182,000</u>
A01201	Senior Post Allowance				15,000		
A01202	House Rent Allowance				2,700,000	1,142,000	1,142,000
A01203	Conveyance Allowance				1,300,000	738,000	738,000
A01207	Washing Allowance				35,000	15,000	15,000
A0120D	Integrated Allowance				98,000	90,000	90,000
A01216	Qualification Allowance				100,000	3,000	3,000
A01217	Medical Allowance				1,000,000	2,745,000	2,745,000
A01224	Entertainment Allowance				38,000	6,000	6,000
A01226	Computer Allowance				50,000	16,000	16,000
A01227	Project Allowance				21,000,000	10,960,000	10,960,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
KQ0052	PUBLIC PRIVATE PARTNERSHIP UNIT				
A01228	Orderly Allowance		300,000		
A0122L	Mobile Phone Allowance		240,000		
A01235	Secretariat Allowance		1,950,000	1,128,000	1,128,000
A01236	Deputation Allowance		100,000	77,520	78,000
A01239	Special Allowance			625,000	625,000
A0123E	Executive Allowance		6,240,000	2,381,000	2,381,000
A0123Z	SAP Certification Allowance		600,000	268,000	268,000
A01241	Utility allowance for electricity		1,800,000	690,000	690,000
A0124R	Ad-Hoc Relief Allowance-2022		2,750,000	1,447,000	1,447,000
A0124S	Differential Allowance		5,750,000	3,134,000	3,134,000
A0124X	Adhoc Relief Allowance 2023		9,050,000	4,820,000	4,820,000
A0125E	Adhoc Relief Allowance-2024			3,896,000	3,896,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>43,200,000</u>	<u>45,106,000</u>	<u>45,106,000</u>
A01271	Overtime Allowance		200,000	150,000	150,000
A01273	Honoraria		37,510,000	37,510,000	37,510,000
A01274	Medical Charges		<u>2,090,000</u>	<u>2,090,000</u>	<u>2,090,000</u>
1	Regular				2,090,000
A01293	Diet Charges		3,268,000	4,098,000	4,098,000
A01299	Others		<u>132,000</u>	<u>1,258,000</u>	<u>1,258,000</u>
1	Others				1,258,000
A03	TOTAL OPERATING EXPENSES		<u>88,034,000</u>	<u>76,612,000</u>	<u>88,913,000</u>
A031	TOTAL FEES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03170	Others		50,000	50,000	50,000
A032	TOTAL COMMUNICATIONS		<u>620,000</u>	<u>380,000</u>	<u>622,000</u>
A03201	Postage and Telegraph		30,000	30,000	32,000
A03202	Telephone and Trunk call		390,000	250,000	390,000
A03205	Courier and Pilot Service		200,000	100,000	200,000
A033	TOTAL UTILITIES		<u>562,000</u>	<u>3,000</u>	<u>562,000</u>
A03301	Gas		15,000	1,000	15,000
A03302	Water		15,000	1,000	15,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0052 PUBLIC PRIVATE PARTNERSHIP UNIT					
A03303 Electricity			532,000	1,000	532,000
A034 TOTAL OCCUPANCY COSTS			<u>7,414,000</u>	<u>1,094,000</u>	<u>8,151,000</u>
A03402 Rent for Office Building			7,320,000	1,000,000	8,052,000
A03407 Rates and Taxes			94,000	94,000	99,000
A036 TOTAL MOTOR VEHICLES			<u>4,360,000</u>	<u>2,700,000</u>	<u>4,360,000</u>
A03602 Insurance			2,600,000	2,600,000	2,600,000
A03603 Registration			1,760,000	100,000	1,760,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>18,540,000</u>	<u>16,200,000</u>	<u>18,540,000</u>
A03801 Training - Domestic			1,000,000	1,000,000	1,000,000
A03805 Travelling Allowance			1,500,000	1,000,000	1,500,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			15,840,000	14,000,000	15,840,000
A03808 Conveyance Charges			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>56,488,000</u>	<u>56,185,000</u>	<u>56,628,000</u>
A03901 Stationery			1,200,000	1,200,000	1,320,000
A03902 Printing and Publication			800,000	800,000	800,000
A03905 Newspapers Periodicals and Books			220,000	220,000	220,000
A03906 Uniforms and Protective Clothing			1,000,000	1,000,000	1,000,000
A03907 Advertising & Publicity			27,000,000	27,000,000	27,000,000
A03919 Payments to other for Service Rendered			<u>7,815,000</u>	<u>7,815,000</u>	<u>7,815,000</u>
1 Payments to other for Service Rendered			7,815,000		7,815,000
A03955 Computer Stationery			1,800,000	1,800,000	1,800,000
A03959 Stipend Incentives awards and allied expenditure			2,000,000	2,000,000	2,000,000
A03963 Feeding Diet Food Charges			200,000	200,000	220,000
A03970 Others			<u>11,453,000</u>	<u>11,150,000</u>	<u>11,453,000</u>
1 Others			4,200,000		4,200,000
74 Other (Networking & Software Development)			4,500,000		4,500,000
79 Local Network			1,103,000		1,103,000

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
KQ0052	PUBLIC PRIVATE PARTNERSHIP UNIT				
F92	Furnishing of Office Building		1,650,000		1,650,000
A03986	Development and maintenance websites		3,000,000	3,000,000	3,000,000
A09	TOTAL PHYSICAL ASSETS		<u>17,800,000</u>	<u>17,800,000</u>	<u>11,059,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>9,600,000</u>	<u>9,600,000</u>	<u>3,819,000</u>
A09201	Hardware		<u>9,600,000</u>	<u>9,600,000</u>	<u>3,819,000</u>
011	Five UPS		250,000		110,000
015	Five Computers with all Accessories		2,000,000		
11L	Eleven Laptops		5,500,000		
1VC	One video conference system				500,000
3L	Three LaserJet Multifunction Printers				174,000
3LP	Three Laser Printer		750,000		
5DC	Five Computers with all Accessories				1,035,000
6SC	Six Scanners		600,000		
L10	Ten Laptops				2,000,000
VPH	Video Conference System		500,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>3,200,000</u>	<u>3,200,000</u>	<u>2,240,000</u>
A09601	Plant and Machinery		<u>3,200,000</u>	<u>3,200,000</u>	<u>2,240,000</u>
03P	One Photocopier		1,500,000		
6AC	Six Split A/C 1.5 Ton				990,000
8	Six Split A.C. 1.5 Ton		1,200,000		
8LD	One LED Smart TV 75'				750,000
9LD	One LED Smart TV 55'				500,000
STV	LED Smart TV 75"		500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09701	Furniture and fixtures		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Furniture and Fixtures		5,000,000		5,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,900,000</u>	<u>5,700,000</u>	<u>6,900,000</u>

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011204 ADMINISTRATION OF FINANCIAL AFFAIRS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
KQ0052 PUBLIC PRIVATE PARTNERSHIP UNIT					
A130 TOTAL TRANSPORT			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A13001 Transport			3,500,000	3,500,000	3,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A13101 Machinery and Equipment			1,200,000	1,000,000	1,200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,100,000</u>	<u>600,000</u>	<u>1,100,000</u>
A13201 Furniture and Fixture			1,100,000	600,000	1,100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,100,000</u>	<u>600,000</u>	<u>1,100,000</u>
A13701 Hardware			1,100,000	600,000	1,100,000
PUBLIC PRIVATE PARTNERSHIP UNIT			484,988,000	268,354,520	275,115,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
BI0002	TREASURY OFFICE BADIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,240,000</u>	<u>25,090,000</u>	<u>25,090,000</u>
A011	TOTAL PAY	45	45	<u>16,908,000</u>	<u>12,294,000</u>	<u>12,294,000</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>5,716,000</u>	<u>3,101,000</u>	<u>3,101,000</u>
A01101	Total Basic Pay Of Officer	9	9	<u>5,640,000</u>	<u>3,071,000</u>	<u>3,071,000</u>
T072	TREASURY OFFICER (BPS-18)	2	2	1,471,000		614,000
A020	ACCOUNTANT (BPS-17)	3	3	2,109,000		1,253,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	703,000		703,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	3	3	1,357,000		501,000
	JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01102	Personal pay			45,000		
A01105	Qualification Pay			31,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>11,192,000</u>	<u>9,193,000</u>	<u>9,193,000</u>
A01151	Total Basic Pay Other Staff	<u>36</u>	<u>36</u>	<u>11,183,000</u>	<u>9,190,000</u>	<u>9,190,000</u>
A132	ASSISTANT ACCOUNTANT (BPS-15)	3	3	1,294,000		1,294,000
A018	ACCOUNT CLERK / SUB-ACCOUNT (BPS-14)	17	17	6,650,000		4,657,000
J053	JUNIOR CLERK (BPS-11)	3	3	924,000		924,000
R022	RECORD KEEPER (BPS-07)	1	1	241,000		241,000
T095	TYPIST (BPS-05)	1	1	212,000		212,000
D161	DRIVER (BPS-04)	1	1	197,000		197,000
G036	GENERATOR OPERATOR (BPS-04)	1	1	197,000		197,000
B062	BOOK BINDER / QASID / DAFTRI (BPS-02)	1	1	170,000		170,000
D003	DAFTARI (BPS-02)	1	1	170,000		170,000
C089	CHOWKIDAR (BPS-01)	1	1	161,000		161,000
N003	NAIB QASID (BPS-01)	5	5	806,000		806,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
BI0002	TREASURY OFFICE BADIN						
S008	SANITARY WORKER	(BPS-01)	1	1	161,000		161,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01152	Personal pay				9,000	3,000	3,000
A012	TOTAL ALLOWANCES				<u>12,332,000</u>	<u>12,796,000</u>	<u>12,796,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,317,000</u>	<u>12,781,000</u>	<u>12,781,000</u>
A01202	House Rent Allowance				622,000	559,000	559,000
A01203	Conveyance Allowance				882,000	896,000	896,000
A01207	Washing Allowance				2,000		
A0120D	Integrated Allowance				90,000	90,000	90,000
A01216	Qualification Allowance				36,000	30,000	30,000
A01217	Medical Allowance				471,000	443,000	443,000
A01226	Computer Allowance				67,000	54,000	54,000
A0124R	Ad-Hoc Relief Allowance-2022				1,245,000	1,141,000	1,141,000
A0124S	Differential Allowance				2,709,000	2,522,000	2,522,000
A0124X	Adhoc Relief Allowance 2023				4,511,000	3,973,000	3,973,000
A0125E	Adhoc Relief Allowance-2024					3,073,000	3,073,000
A01270	Others				<u>1,682,000</u>		
1	Other				1,682,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A01274	Medical Charges				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	Regular						15,000
A03	TOTAL OPERATING EXPENSES				<u>3,678,000</u>	<u>4,688,000</u>	<u>3,771,000</u>
A032	TOTAL COMMUNICATIONS				<u>201,000</u>	<u>206,000</u>	<u>202,000</u>
A03201	Postage and Telegraph				22,000	27,000	23,000
A03202	Telephone and Trunk call				179,000	179,000	179,000
A033	TOTAL UTILITIES				<u>1,017,000</u>	<u>18,000</u>	<u>1,017,000</u>
A03302	Water				40,000	18,000	40,000
A03303	Electricity				977,000		977,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
BI0002 TREASURY OFFICE BADIN					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,423,000</u>	<u>1,729,000</u>	<u>1,423,000</u>
A03805 Travelling Allowance			419,000	522,000	419,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			1,004,000	1,207,000	1,004,000
A039 TOTAL GENERAL			<u>1,037,000</u>	<u>2,735,000</u>	<u>1,129,000</u>
A03901 Stationery			917,000	1,417,000	1,009,000
A03902 Printing and Publication			59,000	134,000	59,000
A03905 Newspapers Periodicals and Books			4,000	29,000	4,000
A03906 Uniforms and Protective Clothing			19,000	29,000	19,000
A03919 Payments to other for Service Rendered				<u>888,000</u>	
1 Payments to other for Service Rendered				888,000	
A03970 Others			<u>38,000</u>	<u>238,000</u>	<u>38,000</u>
1 Others					38,000
A09 TOTAL PHYSICAL ASSETS					<u>2,660,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,345,000</u>
A09201 Hardware					<u>1,345,000</u>
011 Five UPS					110,000
FC1 Five Computer with All Accessories					1,035,000
XR One Cheque Printer					100,000
ZX9 One Payroll Printer					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
Z10 One Water Filter RO Plant					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,265,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
BI0002	TREASURY OFFICE BADIN				
A09701	Furniture and fixtures				<u>1,265,000</u>
001	Furniture and Fixtures				1,265,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,431,000</u>	<u>3,131,000</u>	<u>2,431,000</u>
A130	TOTAL TRANSPORT		<u>354,000</u>	<u>554,000</u>	<u>354,000</u>
A13001	Transport		354,000	554,000	354,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,063,000</u>	<u>1,313,000</u>	<u>1,063,000</u>
A13101	Machinery and Equipment		1,063,000	1,313,000	1,063,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,014,000</u>	<u>1,264,000</u>	<u>1,014,000</u>
A13201	Furniture and Fixture		1,014,000	1,264,000	1,014,000
TREASURY OFFICE BADIN			35,349,000	32,909,000	33,952,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
DD0002	TREASURY OFFICE DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,010,000</u>	<u>40,742,000</u>	<u>40,742,000</u>
A011	TOTAL PAY		74	74	<u>24,812,000</u>	<u>19,810,000</u>	<u>19,810,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,683,000</u>	<u>3,907,000</u>	<u>3,907,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,640,000</u>	<u>3,873,000</u>	<u>3,873,000</u>
T072	TREASURY OFFICER (BPS-18)		2	2	1,471,000		971,000
A020	ACCOUNTANT (BPS-17)		3	3	2,109,000		1,342,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	703,000		703,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		3	3	1,357,000		857,000
	JUNIOR SCIENCE TEACHER Class IV (Contract)						
A01105	Qualification Pay				43,000	34,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>19,129,000</u>	<u>15,903,000</u>	<u>15,903,000</u>
A01151	Total Basic Pay Other Staff		65	65	<u>19,097,000</u>	<u>15,888,000</u>	<u>15,888,000</u>
A132	ASSISTANT ACCOUNTANT (BPS-15)		4	4	1,941,000		1,041,000
A030	ACCOUNTS CLERK / SUB-ACCOUNT (BPS-14)		17	17	7,485,000		7,485,000
J053	JUNIOR CLERK (BPS-11)		5	5	1,734,000		1,734,000
R022	RECORD KEEPER (BPS-07)		6	6	1,626,000		817,000
T095	TYPIST (BPS-05)		1	1	239,000		239,000
D161	DRIVER (BPS-04)		2	2	445,000		445,000
G036	GENERATOR OPERATOR (BPS-04)		2	2	445,000		445,000
B062	BOOK BINDER / QASID / DAFTRI (BPS-02)		4	4	767,000		767,000
D003	DAFTARI (BPS-02)		6	6	1,151,000		351,000
C089	CHOWKIDAR (BPS-01)		3	3	544,000		544,000
N003	NAIB QASID (BPS-01)		14	14	2,539,000		1,839,000
S008	SANITARY WORKER (BPS-01)		1	1	181,000		181,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DD0002 TREASURY OFFICE DADU					
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			21,000		
A01155 Qualification Pay			11,000	15,000	15,000
A012 TOTAL ALLOWANCES			<u>19,198,000</u>	<u>20,932,000</u>	<u>20,932,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,183,000</u>	<u>20,917,000</u>	<u>20,917,000</u>
A01202 House Rent Allowance			1,089,000	1,032,000	1,032,000
A01203 Conveyance Allowance			1,531,000	1,471,000	1,471,000
A01207 Washing Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			80,000	76,000	76,000
A01216 Qualification Allowance			45,000	34,000	34,000
A01217 Medical Allowance			839,000	814,000	814,000
A0121N Personal Allowance				11,000	11,000
A01226 Computer Allowance			67,000	56,000	56,000
A0124R Ad-Hoc Relief Allowance-2022			1,896,000	1,807,000	1,807,000
A0124S Differential Allowance			4,224,000	4,081,000	4,081,000
A0124X Adhoc Relief Allowance 2023			6,932,000	6,426,000	6,426,000
A0125E Adhoc Relief Allowance-2024				5,103,000	5,103,000
A01270 Others			<u>2,474,000</u>		
1 Other			2,474,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1 Regular					15,000
A03 TOTAL OPERATING EXPENSES			<u>4,925,000</u>	<u>8,445,000</u>	<u>5,017,000</u>
A032 TOTAL COMMUNICATIONS			<u>201,000</u>	<u>201,000</u>	<u>202,000</u>
A03201 Postage and Telegraph			22,000	22,000	23,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>2,279,000</u>	<u>600,000</u>	<u>2,279,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
DD0002 TREASURY OFFICE DADU					
A03303 Electricity			2,279,000		2,279,000
A03305 POL for Generator				600,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,428,000</u>	<u>2,472,000</u>	<u>1,428,000</u>
A03805 Travelling Allowance			456,000	1,000,000	456,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			972,000	1,472,000	972,000
A039 TOTAL GENERAL			<u>1,017,000</u>	<u>5,172,000</u>	<u>1,108,000</u>
A03901 Stationery			912,000	1,412,000	1,003,000
A03902 Printing and Publication			50,000	407,000	50,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			21,000	21,000	21,000
A03919 Payments to other for Service Rendered				<u>1,628,000</u>	
1 Payments to other for Service Rendered				1,628,000	
A03970 Others			<u>30,000</u>	<u>1,700,000</u>	<u>30,000</u>
1 Others				200,000	30,000
F92 Furnishing of Office Building				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>3,081,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001 Transport			354,000	354,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,363,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,363,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,364,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,364,000	1,014,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
DD0002	TREASURY OFFICE DADU				
TREASURY OFFICE DADU			51,366,000	52,268,000	48,190,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
GO0003 TREASURY OFFICE GHOTKI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,217,000</u>	<u>24,292,000</u>	<u>24,292,000</u>
A011 TOTAL PAY	43	43	<u>14,864,000</u>	<u>11,834,000</u>	<u>11,834,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,668,000</u>	<u>2,380,000</u>	<u>2,380,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,640,000</u>	<u>2,350,000</u>	<u>2,350,000</u>
T072 TREASURY OFFICER (BPS-18)	2	2	1,471,000		471,000
A020 ACCOUNTANT (BPS-17)	3	3	2,109,000		519,000
C150 COMPUTER PROGRAMMER (BPS-17)	1	1	703,000		703,000
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	3	3	1,357,000		657,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01105 Qualification Pay			28,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>9,196,000</u>	<u>9,454,000</u>	<u>9,454,000</u>
A01151 Total Basic Pay Other Staff	34	34	<u>9,172,000</u>	<u>9,424,000</u>	<u>9,424,000</u>
A123 ASSISTANT / ACCOUNTANT (BPS-15)	3	3	1,173,000		1,173,000
A018 ACCOUNT CLERK / SUB-ACCOUNT (BPS-14)	15	15	5,319,000		5,319,000
J053 JUNIOR CLERK (BPS-11)	1	1	279,000		279,000
R022 RECORD KEEPER (BPS-07)	1	1	218,000		470,000
T095 TYPIST (BPS-05)	1	1	192,000		192,000
D161 DRIVER (BPS-04)	1	1	179,000		179,000
G036 GENERATOR OPERATOR (BPS-04)	1	1	179,000		179,000
B062 BOOK BINDER / QASID / DAFTRI (BPS-02)	1	1	154,000		154,000
D003 DAFTARI (BPS-02)	2	2	309,000		309,000
C089 CHOWKIDAR (BPS-01)	2	2	293,000		293,000
N003 NAIB QASID (BPS-01)	4	4	584,000		584,000
S008 SANITARY WORKER (BPS-01)	2	2	293,000		293,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
GO0003 TREASURY OFFICE GHOTKI					
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			24,000	30,000	30,000
A012 TOTAL ALLOWANCES			<u>10,353,000</u>	<u>12,458,000</u>	<u>12,458,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,325,000</u>	<u>12,430,000</u>	<u>12,430,000</u>
A01202 House Rent Allowance			592,000	640,000	640,000
A01203 Conveyance Allowance			764,000	834,000	834,000
A01207 Washing Allowance			4,000	3,000	3,000
A0120D Integrated Allowance			68,000	58,000	58,000
A01216 Qualification Allowance			4,000	9,000	9,000
A01217 Medical Allowance			455,000	507,000	507,000
A01226 Computer Allowance			31,000	21,000	21,000
A0122N Special Conveyance Allowance to Disbalded Employees			25,000		
A0124R Ad-Hoc Relief Allowance-2022			1,002,000	1,094,000	1,094,000
A0124S Differential Allowance			2,237,000	2,450,000	2,450,000
A0124X Adhoc Relief Allowance 2023			3,662,000	3,780,000	3,780,000
A0125E Adhoc Relief Allowance-2024				3,034,000	3,034,000
A01270 Others			<u>1,481,000</u>		
1 Other			1,481,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A01274 Medical Charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1 Regular					28,000
A03 TOTAL OPERATING EXPENSES			<u>6,040,000</u>	<u>11,295,670</u>	<u>6,133,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>206,000</u>
A03201 Postage and Telegraph			26,000	26,000	27,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>3,255,000</u>		<u>3,255,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
GO0003 TREASURY OFFICE GHOTKI					
A03303 Electricity			3,255,000		3,255,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,428,000</u>	<u>1,964,000</u>	<u>1,428,000</u>
A03805 Travelling Allowance			456,000	728,000	456,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			972,000	1,236,000	972,000
A039 TOTAL GENERAL			<u>1,152,000</u>	<u>9,126,670</u>	<u>1,244,000</u>
A03901 Stationery			922,000	1,422,000	1,014,000
A03902 Printing and Publication			74,000	74,000	74,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03919 Payments to other for Service Rendered				<u>3,108,000</u>	
1 Payments to other for Service Rendered				3,108,000	
A03970 Others			<u>50,000</u>	<u>4,416,670</u>	<u>50,000</u>
1 Others				50,000	50,000
F92 Furnishing of Office Building				4,366,670	
A09 TOTAL PHYSICAL ASSETS					<u>3,340,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,345,000</u>
A09201 Hardware					<u>1,345,000</u>
011 Five UPS					110,000
FC1 Five Computer with All Accessories					1,035,000
XR One Cheque Printer					100,000
ZX9 One Payroll Printer					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
1WT One Water Treatment R.O Plant					50,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
GO0003 TREASURY OFFICE GHOTKI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,945,000</u>
A09701 Furniture and fixtures					<u>1,945,000</u>
001 Furniture and Fixtures					1,945,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>2,431,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001 Transport			354,000	354,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,063,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,014,000	1,014,000
TREASURY OFFICE GHOTKI			33,688,000	38,018,670	36,196,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
HB0006	TREASURY OFFICE HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,800,000</u>	<u>74,477,520</u>	<u>74,478,000</u>
A011	TOTAL PAY				<u>35,124,000</u>	<u>36,205,000</u>	<u>36,205,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,574,000</u>	<u>9,109,000</u>	<u>9,109,000</u>
A01101	Total Basic Pay Of Officer				<u>7,529,000</u>	<u>9,075,000</u>	<u>9,075,000</u>
T072	TREASURY OFFICER	(BPS-18)	3	3	2,207,000		2,207,000
A020	ACCOUNTANT	(BPS-17)	4	4	2,812,000		2,358,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	702,000		702,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	4	4	1,808,000		3,808,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01105	Qualification Pay				45,000	34,000	34,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>27,550,000</u>	<u>27,096,000</u>	<u>27,096,000</u>
A01151	Total Basic Pay Other Staff				<u>27,546,000</u>	<u>27,073,000</u>	<u>27,073,000</u>
A132	ASSISTANT ACCOUNTANT	(BPS-15)	6	6	3,234,000		2,761,000
A018	ACCOUNT CLERK / SUB-ACCOUNT	(BPS-14)	30	30	14,676,000		14,676,000
J053	JUNIOR CLERK	(BPS-11)	4	4	1,541,000		1,541,000
R022	RECORD KEEPER	(BPS-07)	5	5	1,505,000		1,505,000
T095	TYPIST	(BPS-05)	2	2	531,000		531,000
D161	DRIVER	(BPS-04)	2	2	494,000		494,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	246,000		246,000
B062	BOOK BINDER / QASID / DAFTRI	(BPS-02)	3	3	638,000		638,000
D003	DAFTARI	(BPS-02)	4	4	852,000		852,000
C089	CHOWKIDAR	(BPS-01)	2	2	404,000		404,000
N003	NAIB QASID	(BPS-01)	16	16	3,224,000		3,224,000
S008	SANITARY WORKER	(BPS-01)	1	1	201,000		201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HB0006 TREASURY OFFICE HYDERABAD					
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay				8,000	8,000
A01155 Qualification Pay			4,000	15,000	15,000
A012 TOTAL ALLOWANCES			<u>32,676,000</u>	<u>38,272,520</u>	<u>38,273,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>32,543,000</u>	<u>38,158,520</u>	<u>38,159,000</u>
A01202 House Rent Allowance			2,704,000	2,874,000	2,874,000
A01203 Conveyance Allowance			2,420,000	2,508,000	2,508,000
A01207 Washing Allowance			11,000	11,000	11,000
A0120D Integrated Allowance			133,000	124,000	124,000
A01216 Qualification Allowance			165,000	251,000	251,000
A01217 Medical Allowance			1,229,000	1,259,000	1,259,000
A01226 Computer Allowance			86,000	78,000	78,000
A0122N Special Conveyance Allowance to Disbalded Employees				93,000	93,000
A0124R Ad-Hoc Relief Allowance-2022			3,216,000	2,933,520	2,934,000
A0124S Differential Allowance			7,185,000	7,401,000	7,401,000
A0124X Adhoc Relief Allowance 2023			11,878,000	11,621,000	11,621,000
A0125E Adhoc Relief Allowance-2024				8,997,000	8,997,000
A01264 Technical Allowance			8,000	8,000	8,000
A01270 Others			<u>3,508,000</u>		
1 Other			3,508,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,000</u>	<u>114,000</u>	<u>114,000</u>
A01274 Medical Charges			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
1 Regular					114,000
A01299 Others			19,000		
A03 TOTAL OPERATING EXPENSES			<u>3,928,000</u>	<u>4,156,000</u>	<u>3,874,000</u>
A032 TOTAL COMMUNICATIONS			<u>199,000</u>	<u>199,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			20,000	20,000	21,000
A03202 Telephone and Trunk call			179,000	179,000	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
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HB0006 TREASURY OFFICE HYDERABAD					
A033 TOTAL UTILITIES			<u>1,272,000</u>		<u>1,125,000</u>
A03302 Water			295,000		148,000
A03303 Electricity			977,000		977,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,386,000</u>	<u>1,386,000</u>	<u>1,386,000</u>
A03805 Travelling Allowance			414,000	414,000	414,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			972,000	972,000	972,000
A039 TOTAL GENERAL			<u>1,071,000</u>	<u>2,571,000</u>	<u>1,163,000</u>
A03901 Stationery			918,000	1,418,000	1,010,000
A03902 Printing and Publication			61,000	61,000	61,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
A03970 Others			<u>66,000</u>	<u>1,066,000</u>	<u>66,000</u>
1 Others				66,000	66,000
F92 Furnishing of Office Building				1,000,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A09 TOTAL PHYSICAL ASSETS					<u>7,367,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>4,945,000</u>
A09201 Hardware					<u>4,945,000</u>
219 Ten Scanners					1,550,000
329 Two Laptops					400,000
CPL Two Cheque Printer					200,000
FC1 Five Computer with All Accessories					1,035,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
HB0006 TREASURY OFFICE HYDERABAD					
PPT Two Payroll Printer					200,000
TU Twenty UPS					440,000
X04 Ten Laser Printer					1,120,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>477,000</u>
A09601 Plant and Machinery					<u>477,000</u>
K10 One Generator 10 KVA					377,000
X05 Two Water Filter RO Plant					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,945,000</u>
A09701 Furniture and fixtures					<u>1,945,000</u>
001 Furniture and Fixtures					1,945,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>2,431,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001 Transport			354,000	354,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,063,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,014,000	1,014,000
TREASURY OFFICE HYDERABAD			74,159,000	81,964,520	88,150,000

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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
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
JK0002	TREASURY OFFICE JACOBABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,717,000</u>	<u>21,368,000</u>	<u>21,368,000</u>
A011	TOTAL PAY		42	42	<u>14,804,000</u>	<u>10,506,000</u>	<u>10,506,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,215,000</u>	<u>2,180,000</u>	<u>2,180,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,185,000</u>	<u>2,165,000</u>	<u>2,165,000</u>
T072	TREASURY OFFICER	(BPS-18)	2	2	1,471,000		671,000
A020	ACCOUNTANT	(BPS-17)	3	3	2,108,000		588,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	702,000		402,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	2	2	904,000		504,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01105	Qualification Pay				30,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>9,589,000</u>	<u>8,326,000</u>	<u>8,326,000</u>
A01151	Total Basic Pay Other Staff		34	34	<u>9,554,000</u>	<u>8,244,000</u>	<u>8,244,000</u>
A132	ASSISTANT ACCOUNTANT	(BPS-15)	4	4	1,563,000		1,563,000
A018	ACCOUNT CLERK / SUB-ACCOUNT	(BPS-14)	16	16	5,674,000		4,364,000
R022	RECORD KEEPER	(BPS-07)	2	2	436,000		436,000
T095	TYPIST	(BPS-05)	1	1	192,000		192,000
D161	DRIVER	(BPS-04)	1	1	179,000		179,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	179,000		179,000
B062	BOOK BINDER / QASID / DAFTRI	(BPS-02)	1	1	154,000		154,000
D003	DAFTARI	(BPS-02)	1	1	154,000		154,000
C089	CHOWKIDAR	(BPS-01)	2	2	293,000		293,000
N003	NAIB QASID	(BPS-01)	4	4	584,000		584,000
S008	SANITARY WORKER	(BPS-01)	1	1	146,000		146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
JK0002 TREASURY OFFICE JACOBABAD					
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			31,000	78,000	78,000
A01155 Qualification Pay			4,000	4,000	4,000
A012 TOTAL ALLOWANCES			<u>9,913,000</u>	<u>10,862,000</u>	<u>10,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,898,000</u>	<u>10,847,000</u>	<u>10,847,000</u>
A01202 House Rent Allowance			536,000	542,000	542,000
A01203 Conveyance Allowance			712,000	714,000	714,000
A01207 Washing Allowance			1,000	2,000	2,000
A0120D Integrated Allowance			45,000	35,000	35,000
A01216 Qualification Allowance				15,000	15,000
A01217 Medical Allowance			352,000	366,000	366,000
A01226 Computer Allowance			43,000	40,000	40,000
A0124R Ad-Hoc Relief Allowance-2022			973,000	1,007,000	1,007,000
A0124S Differential Allowance			2,175,000	2,179,000	2,179,000
A0124X Adhoc Relief Allowance 2023			3,587,000	3,370,000	3,370,000
A0125E Adhoc Relief Allowance-2024				2,577,000	2,577,000
A01270 Others			<u>1,474,000</u>		
1 Other			1,474,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1 Regular					15,000
A03 TOTAL OPERATING EXPENSES			<u>5,890,000</u>	<u>5,698,000</u>	<u>5,981,000</u>
A032 TOTAL COMMUNICATIONS			<u>199,000</u>	<u>199,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			20,000	20,000	21,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>3,264,000</u>	<u>9,000</u>	<u>3,264,000</u>
A03302 Water			9,000	9,000	9,000
A03303 Electricity			3,255,000		3,255,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
JK0002 TREASURY OFFICE JACOBABAD					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,428,000</u>	<u>2,228,000</u>	<u>1,428,000</u>
A03805 Travelling Allowance			456,000	756,000	456,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			972,000	1,472,000	972,000
A039 TOTAL GENERAL			<u>999,000</u>	<u>3,262,000</u>	<u>1,089,000</u>
A03901 Stationery			900,000	1,550,000	990,000
A03902 Printing and Publication			50,000	350,000	50,000
A03905 Newspapers Periodicals and Books			3,000	28,000	3,000
A03906 Uniforms and Protective Clothing			19,000	19,000	19,000
A03919 Payments to other for Service Rendered				<u>888,000</u>	
1 Payments to other for Service Rendered				888,000	
A03970 Others			<u>27,000</u>	<u>427,000</u>	<u>27,000</u>
1 Others					27,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>3,281,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>654,000</u>	<u>354,000</u>
A13001 Transport			354,000	654,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,363,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,363,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,264,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,264,000	1,014,000
TREASURY OFFICE JACOBABAD			33,038,000	30,347,000	29,780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
JO0004	TREASURY OFFICE JAMSHORO						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,489,000</u>	<u>46,705,000</u>	<u>46,657,000</u>
A011	TOTAL PAY		65	65	<u>24,228,000</u>	<u>22,545,000</u>	<u>22,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>8,486,000</u>	<u>4,753,000</u>	<u>4,753,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>8,456,000</u>	<u>4,723,000</u>	<u>4,723,000</u>
T072	TREASURY OFFICER (BPS-18)		2	2	2,399,000		699,000
A020	ACCOUNTANT (BPS-17)		3	3	3,438,000		1,605,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	1,145,000		1,145,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		2	2	1,474,000		1,274,000
	JUNIOR SCIENCE TEACHER Class IV (Contract)						
A01105	Qualification Pay				30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>15,742,000</u>	<u>17,792,000</u>	<u>17,792,000</u>
A01151	Total Basic Pay Other Staff		57	57	<u>15,701,000</u>	<u>17,757,000</u>	<u>17,757,000</u>
A132	ASSISTANT ACCOUNTANT (BPS-15)		4	4	1,779,000		2,867,630
A018	ACCOUNT CLERK / SUB-ACCOUNT (BPS-14)		15	15	6,053,000		6,415,880
J053	JUNIOR CLERK (BPS-11)		5	5	1,906,000		1,380,880
R022	RECORD KEEPER (BPS-07)		6	6	1,490,000		2,054,800
D161	DRIVER (BPS-04)		1	1	204,000		768,810
G036	GENERATOR OPERATOR (BPS-04)		1	1	204,000		204,000
B062	BOOK BINDER / QASID / DAFTRI (BPS-02)		1	1	176,000		176,000
D003	DAFTARI (BPS-02)		7	7	1,231,000		1,231,000
C089	CHOWKIDAR (BPS-01)		3	3	333,000		333,000
M022	MALHI (BPS-01)		1	1	163,000		163,000
N003	NAIB QASID (BPS-01)		11	11	1,829,000		1,829,000
S008	SANITARY WORKER (BPS-01)		2	2	333,000		333,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
JO0004 TREASURY OFFICE JAMSHORO					
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			26,000	9,000	9,000
A01155 Qualification Pay			15,000	26,000	26,000
A012 TOTAL ALLOWANCES			<u>22,261,000</u>	<u>24,160,000</u>	<u>24,112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,261,000</u>	<u>24,160,000</u>	<u>24,112,000</u>
A01202 House Rent Allowance			1,957,000	1,864,000	1,864,000
A01203 Conveyance Allowance			1,730,000	1,652,000	1,652,000
A01207 Washing Allowance			16,000	14,000	14,000
A0120D Integrated Allowance			90,000	82,000	82,000
A0120N Special allowances @ 20% of basic pay for Secretar				20,000	20,000
A01216 Qualification Allowance			148,000	123,000	123,000
A01217 Medical Allowance			888,000	845,000	845,000
A0121M Adhoc Relief Allowance - 2012				18,000	
A0121N Personal Allowance			48,000	48,000	48,000
A0121Z Adhoc Relief Allowance - 2014				6,000	
A01226 Computer Allowance			86,000	96,000	96,000
A0122C Adhoc Relief Allowance - 2015				7,000	
A0122M Adhoc Relief Allowance 2016				3,000	
A0123G Ad-hoc Relief Allowance-2018				2,000	
A0123P Ad-hoc Relief A 2019				1,000	
A0123X Adhoc Relief Allowance-2020				3,000	
A0124F Adhoc Relief Allowance-2021				8,000	
A0124R Ad-Hoc Relief Allowance-2022			2,180,000	2,020,000	2,020,000
A0124S Differential Allowance			4,838,000	4,548,000	4,548,000
A0124X Adhoc Relief Allowance 2023			7,880,000	7,138,000	7,138,000
A0125E Adhoc Relief Allowance-2024				5,662,000	5,662,000
A01270 Others			<u>2,400,000</u>		
1 Other			2,400,000		
A03 TOTAL OPERATING EXPENSES			<u>3,775,000</u>	<u>6,168,000</u>	<u>3,875,000</u>
A032 TOTAL COMMUNICATIONS			<u>204,000</u>	<u>204,000</u>	<u>205,000</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
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
JO0004	TREASURY OFFICE JAMSHORO				
A03201	Postage and Telegraph		25,000	25,000	26,000
A03202	Telephone and Trunk call		179,000	179,000	179,000
A033	TOTAL UTILITIES		<u>977,000</u>	<u>562,000</u>	<u>977,000</u>
A03303	Electricity		977,000		977,000
A03305	POL for Generator			562,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,386,000</u>	<u>1,472,000</u>	<u>1,386,000</u>
A03805	Travelling Allowance		414,000	500,000	414,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle		972,000	972,000	972,000
A039	TOTAL GENERAL		<u>1,208,000</u>	<u>3,930,000</u>	<u>1,307,000</u>
A03901	Stationery		989,000	1,488,000	1,088,000
A03902	Printing and Publication		149,000	550,000	149,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03919	Payments to other for Service Rendered			<u>888,000</u>	
1	Payments to other for Service Rendered			888,000	
A03970	Others		<u>66,000</u>	<u>1,000,000</u>	<u>66,000</u>
1	Others				66,000
A09	TOTAL PHYSICAL ASSETS		<u>1,520,000</u>	<u>1,520,000</u>	
A092	TOTAL COMPUTER EQUIPMENT		<u>1,020,000</u>	<u>1,020,000</u>	
A09201	Hardware		<u>1,020,000</u>	<u>1,020,000</u>	
03C	Three Computers with all Accessories		840,000		
17	Two Laser Printers		180,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
JO0004	TREASURY OFFICE JAMSHORO				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,431,000</u>	<u>3,250,000</u>	<u>2,431,000</u>
A130	TOTAL TRANSPORT		<u>354,000</u>	<u>850,000</u>	<u>354,000</u>
A13001	Transport		354,000	850,000	354,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,063,000</u>	<u>1,200,000</u>	<u>1,063,000</u>
A13101	Machinery and Equipment		1,063,000	1,200,000	1,063,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,014,000</u>	<u>1,200,000</u>	<u>1,014,000</u>
A13201	Furniture and Fixture		1,014,000	1,200,000	1,014,000
TREASURY OFFICE JAMSHORO			54,215,000	57,643,000	52,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
KK0003	TREASURY OFFICE KASHMORE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,341,000</u>	<u>20,023,000</u>	<u>20,023,000</u>
A011	TOTAL PAY	43	43	<u>14,940,000</u>	<u>9,788,000</u>	<u>9,788,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>5,254,000</u>	<u>3,203,000</u>	<u>3,203,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>5,185,000</u>	<u>3,188,000</u>	<u>3,188,000</u>
T072	TREASURY OFFICER (BPS-18)	2	2	1,471,000		474,000
A020	ACCOUNTANT (BPS-17)	3	3	2,108,000		1,108,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	702,000		702,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	2	2	904,000		904,000
	JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01102	Personal pay			59,000		
A01105	Qualification Pay			10,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	35	35	<u>9,686,000</u>	<u>6,585,000</u>	<u>6,585,000</u>
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>9,509,000</u>	<u>6,544,000</u>	<u>6,544,000</u>
A132	ASSISTANT ACCOUNTANT (BPS-15)	4	4	1,563,000		663,000
A018	ACCOUNT CLERK / SUB-ACCOUNT (BPS-14)	15	15	5,319,000		3,254,000
J053	JUNIOR CLERK (BPS-11)	1	1	279,000		279,000
R022	RECORD KEEPER (BPS-07)	1	1	218,000		218,000
D161	DRIVER (BPS-04)	1	1	179,000		179,000
G036	GENERATOR OPERATOR (BPS-04)	1	1	179,000		179,000
D003	DAFTARI (BPS-02)	2	2	309,000		309,000
C089	CHOWKIDAR (BPS-01)	2	2	293,000		293,000
N003	NAIB QASID (BPS-01)	6	6	877,000		877,000
S008	SANITARY WORKER (BPS-01)	2	2	293,000		293,000
	JUNIOR SCIENCE TEACHER Class IV (Contract)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK0003 TREASURY OFFICE KASHMORE					
A01152 Personal pay			149,000		
A01155 Qualification Pay			28,000	41,000	41,000
A012 TOTAL ALLOWANCES			<u>11,401,000</u>	<u>10,235,000</u>	<u>10,235,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,386,000</u>	<u>10,220,000</u>	<u>10,220,000</u>
A01202 House Rent Allowance			700,000	607,000	607,000
A01203 Conveyance Allowance			835,000	664,000	664,000
A01207 Washing Allowance			18,000	20,000	20,000
A0120D Integrated Allowance			45,000	45,000	45,000
A01216 Qualification Allowance			6,000	11,000	11,000
A01217 Medical Allowance			438,000	377,000	377,000
A01226 Computer Allowance			42,000	38,000	38,000
A0124R Ad-Hoc Relief Allowance-2022			1,119,000	880,000	880,000
A0124S Differential Allowance			2,558,000	1,966,000	1,966,000
A0124X Adhoc Relief Allowance 2023			4,155,000	3,098,000	3,098,000
A0125E Adhoc Relief Allowance-2024				2,514,000	2,514,000
A01270 Others			<u>1,470,000</u>		
1 Other			1,470,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1 Regular					15,000
A03 TOTAL OPERATING EXPENSES			<u>5,130,000</u>	<u>4,239,000</u>	<u>5,230,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>206,000</u>
A03201 Postage and Telegraph			26,000	26,000	27,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>2,279,000</u>		<u>2,279,000</u>
A03303 Electricity			2,279,000		2,279,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KK0003 TREASURY OFFICE KASHMORE					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,428,000</u>	<u>1,428,000</u>	<u>1,428,000</u>
A03805 Travelling Allowance			456,000	456,000	456,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			972,000	972,000	972,000
A039 TOTAL GENERAL			<u>1,218,000</u>	<u>2,606,000</u>	<u>1,317,000</u>
A03901 Stationery			989,000	1,489,000	1,088,000
A03902 Printing and Publication			149,000	149,000	149,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03919 Payments to other for Service Rendered				<u>888,000</u>	
1 Payments to other for Service Rendered				888,000	
A03970 Others			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
1 Others					69,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>2,431,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001 Transport			354,000	354,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,063,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,014,000	1,014,000
TREASURY OFFICE KASHMORE			33,902,000	26,693,000	27,684,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KQ0043 TREASURY OFFICE KARACHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>45,871,000</u>	<u>35,731,000</u>	<u>35,731,000</u>
A011 TOTAL PAY	71	71	<u>23,586,000</u>	<u>13,804,000</u>	<u>13,804,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>7,582,000</u>	<u>1,859,000</u>	<u>1,859,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>7,529,000</u>	<u>1,776,000</u>	<u>1,776,000</u>
T072 TREASURY OFFICER (BPS-18)	3	3	2,207,000		207,000
A020 ACCOUNTANT (BPS-17)	4	4	2,812,000		812,000
C150 COMPUTER PROGRAMMER (BPS-17)	1	1	702,000		349,000
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	4	4	1,808,000		408,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01102 Personal pay				68,000	68,000
A01105 Qualification Pay			53,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	59	59	<u>16,004,000</u>	<u>11,945,000</u>	<u>11,945,000</u>
A01151 Total Basic Pay Other Staff	59	59	<u>15,995,000</u>	<u>11,822,000</u>	<u>11,822,000</u>
A132 ASSISTANT ACCOUNTANT (BPS-15)	3	3	1,173,000		1,173,000
A018 ACCOUNT CLERK / SUB-ACCOUNT (BPS-14)	30	30	10,640,000		6,467,000
J053 JUNIOR CLERK (BPS-11)	1	1	279,000		279,000
R022 RECORD KEEPER (BPS-07)	1	1	218,000		218,000
T095 TYPIST (BPS-05)	1	1	192,000		192,000
D161 DRIVER (BPS-04)	2	2	358,000		358,000
G036 GENERATOR OPERATOR (BPS-04)	1	1	179,000		179,000
B062 BOOK BINDER / QASID / DAFTRI (BPS-02)	2	2	309,000		309,000
D003 DAFTARI (BPS-02)	2	2	309,000		309,000
C089 CHOWKIDAR (BPS-01)	2	2	293,000		293,000
N003 NAIB QASID (BPS-01)	12	12	1,752,000		1,752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
KQ0043	TREASURY OFFICE KARACHI						
S008	SANITARY WORKER	(BPS-01)	2	2	293,000		293,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01152	Personal pay					123,000	123,000
A01155	Qualification Pay				9,000		
A012	TOTAL ALLOWANCES				<u>22,285,000</u>	<u>21,927,000</u>	<u>21,927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,572,000</u>	<u>15,214,000</u>	<u>15,214,000</u>
A01202	House Rent Allowance				1,255,000	1,073,000	1,073,000
A01203	Conveyance Allowance				1,098,000	982,000	982,000
A01207	Washing Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				107,000	113,000	113,000
A01216	Qualification Allowance				24,000	45,000	45,000
A01217	Medical Allowance				636,000	569,000	569,000
A01226	Computer Allowance				40,000	64,000	64,000
A0122N	Special Conveyance Allowance to Disabled Employees				50,000	50,000	50,000
A0124R	Ad-Hoc Relief Allowance-2022				1,455,000	1,282,000	1,282,000
A0124S	Differential Allowance				3,259,000	2,871,000	2,871,000
A0124X	Adhoc Relief Allowance 2023				5,289,000	4,520,000	4,520,000
A0125E	Adhoc Relief Allowance-2024					3,639,000	3,639,000
A01270	Others				<u>2,353,000</u>		
1	Other				2,353,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,713,000</u>	<u>6,713,000</u>	<u>6,713,000</u>
A01274	Medical Charges				<u>6,713,000</u>	<u>6,713,000</u>	<u>6,713,000</u>
1	Regular				2,213,000		2,213,000
123	Lumpsum Provision for Medical Charges				4,500,000		4,500,000
A03	TOTAL OPERATING EXPENSES				<u>13,246,000</u>	<u>18,880,000</u>	<u>14,174,000</u>
A032	TOTAL COMMUNICATIONS				<u>203,000</u>	<u>398,000</u>	<u>204,000</u>
A03201	Postage and Telegraph				24,000	48,000	25,000
A03202	Telephone and Trunk call				179,000	300,000	179,000
A03205	Courier and Pilot Service					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
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KQ0043 TREASURY OFFICE KARACHI					
A033 TOTAL UTILITIES			<u>2,410,000</u>	<u>3,710,000</u>	<u>2,410,000</u>
A03302 Water				1,100,000	
A03303 Electricity			2,410,000	2,610,000	2,410,000
A034 TOTAL OCCUPANCY COSTS			<u>8,346,000</u>	<u>6,339,000</u>	<u>9,181,000</u>
A03402 Rent for Office Building			8,346,000	6,239,000	9,181,000
A03407 Rates and Taxes				100,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,125,000</u>	<u>1,306,000</u>	<u>1,125,000</u>
A03805 Travelling Allowance			219,000	350,000	219,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			876,000	876,000	876,000
A03808 Conveyance Charges			30,000	80,000	30,000
A039 TOTAL GENERAL			<u>1,162,000</u>	<u>7,127,000</u>	<u>1,254,000</u>
A03901 Stationery			921,000	1,421,000	1,013,000
A03902 Printing and Publication			162,000	200,000	162,000
A03905 Newspapers Periodicals and Books			4,000	150,000	4,000
A03906 Uniforms and Protective Clothing			28,000	278,000	28,000
A03955 Computer Stationery				331,000	
A03970 Others			<u>47,000</u>	<u>4,747,000</u>	<u>47,000</u>
1 Others			47,000		47,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>6,151,000</u>	<u>3,151,000</u>	<u>6,766,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>6,151,000</u>	<u>3,151,000</u>	<u>6,766,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			6,151,000	3,151,000	6,766,000
A09 TOTAL PHYSICAL ASSETS					<u>3,107,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KQ0043 TREASURY OFFICE KARACHI					
A092 TOTAL COMPUTER EQUIPMENT					<u>1,681,000</u>
A09201 Hardware					<u>1,681,000</u>
41 Two Scanners					310,000
FC1 Five Computer with All Accessories					1,035,000
PL5 Three Laser Printer					336,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>126,000</u>
A09601 Plant and Machinery					<u>126,000</u>
3WD Three Water Dispensers					126,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,300,000</u>
A09701 Furniture and fixtures					<u>1,300,000</u>
001 Furniture and Fixtures					1,300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>2,647,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001 Transport			354,000	354,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,063,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,014,000	1,014,000
A137 TOTAL COMPUTER EQUIPMENT				<u>216,000</u>	
A13703 I.T. Equipment				<u>216,000</u>	
1 I.T EQUIPMENT				216,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KQ0043 TREASURY OFFICE KARACHI					
TREASURY OFFICE KARACHI			67,699,000	60,409,000	62,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KX0002 TREASURY OFFICE KHAIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,206,000</u>	<u>37,726,000</u>	<u>37,726,000</u>
A011 TOTAL PAY	51	51	<u>21,061,000</u>	<u>18,443,000</u>	<u>18,443,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,127,000</u>	<u>3,676,000</u>	<u>3,676,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,089,000</u>	<u>3,661,000</u>	<u>3,661,000</u>
T072 TREASURY OFFICER (BPS-18)	2	2	1,471,000		772,000
A020 ACCOUNTANT (BPS-17)	3	3	2,108,000		1,208,000
C150 COMPUTER PROGRAMMER (BPS-17)	1	1	702,000		702,000
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	4	4	1,808,000		979,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01105 Qualification Pay			38,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	41	41	<u>14,934,000</u>	<u>14,767,000</u>	<u>14,767,000</u>
A01151 Total Basic Pay Other Staff	41	41	<u>14,920,000</u>	<u>14,702,000</u>	<u>14,702,000</u>
A132 ASSISTANT ACCOUNTANT (BPS-15)	4	4	2,065,000		1,847,000
A018 ACCOUNT CLERK / SUB-ACCOUNT (BPS-14)	17	17	7,962,000		7,962,000
J053 JUNIOR CLERK (BPS-11)	4	4	1,475,000		1,475,000
R022 RECORD KEEPER (BPS-07)	1	1	288,000		288,000
T095 TYPIST (BPS-05)	1	1	254,000		254,000
D161 DRIVER (BPS-04)	2	2	473,000		473,000
G036 GENERATOR OPERATOR (BPS-04)	1	1	236,000		236,000
B062 BOOK BINDER / QASID / DAFTRI (BPS-02)	2	2	408,000		408,000
D003 DAFTARI (BPS-02)	2	2	408,000		408,000
C089 CHOWKIDAR (BPS-01)	1	1	193,000		193,000
N003 NAIB QASID (BPS-01)	5	5	965,000		965,000
S008 SANITARY WORKER (BPS-01)	1	1	193,000		193,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KX0002 TREASURY OFFICE KHAIRPUR					
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			6,000	65,000	65,000
A01155 Qualification Pay			8,000		
A012 TOTAL ALLOWANCES			<u>17,145,000</u>	<u>19,283,000</u>	<u>19,283,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,130,000</u>	<u>19,268,000</u>	<u>19,268,000</u>
A01202 House Rent Allowance			965,000	967,000	967,000
A01203 Conveyance Allowance			1,249,000	1,240,000	1,240,000
A01207 Washing Allowance			7,000	8,000	8,000
A0120D Integrated Allowance			90,000	90,000	90,000
A01216 Qualification Allowance			36,000	45,000	45,000
A01217 Medical Allowance			652,000	652,000	652,000
A01226 Computer Allowance			46,000	56,000	56,000
A0124R Ad-Hoc Relief Allowance-2022			1,722,000	1,690,000	1,690,000
A0124S Differential Allowance			3,880,000	3,816,000	3,816,000
A0124X Adhoc Relief Allowance 2023			6,382,000	6,022,000	6,022,000
A0125E Adhoc Relief Allowance-2024				4,682,000	4,682,000
A01270 Others			<u>2,101,000</u>		
1 Other			2,101,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1 Regular					15,000
A03 TOTAL OPERATING EXPENSES			<u>3,948,000</u>	<u>11,299,670</u>	<u>4,046,000</u>
A032 TOTAL COMMUNICATIONS			<u>204,000</u>	<u>204,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			25,000	25,000	26,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>977,000</u>		<u>977,000</u>
A03303 Electricity			977,000		977,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KX0002 TREASURY OFFICE KHAIRPUR					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,472,000</u>	<u>1,937,000</u>	<u>1,472,000</u>
A03805 Travelling Allowance			463,000	632,000	463,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			1,009,000	1,305,000	1,009,000
A039 TOTAL GENERAL			<u>1,295,000</u>	<u>9,158,670</u>	<u>1,392,000</u>
A03901 Stationery			965,000	1,465,000	1,062,000
A03902 Printing and Publication			76,000	76,000	76,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			44,000	44,000	44,000
A03919 Payments to other for Service Rendered			<u>133,000</u>	<u>3,130,000</u>	<u>133,000</u>
1 Payments to other for Service Rendered			133,000	3,130,000	133,000
A03970 Others			<u>59,000</u>	<u>4,425,670</u>	<u>59,000</u>
1 Others				59,000	59,000
F92 Furnishing of Office Building				4,366,670	
A09 TOTAL PHYSICAL ASSETS					<u>8,669,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,362,000</u>
A09201 Hardware					<u>3,362,000</u>
CA1 Ten Computer With All Accessories					2,070,000
X09 Four Scanners					620,000
X7 Six Laser Printer					672,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,292,000</u>
A09601 Plant and Machinery					<u>2,292,000</u>
1PM One Photocopier					501,000
K10 One Generator 10 KVA					377,000
PL7 One LCD TV 40"					88,000
X03 Eight Water Dispencer					336,000
X90 Six Inverter A.C (1.5 ton)					990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
KX0002 TREASURY OFFICE KHAIRPUR					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>3,015,000</u>
A09701 Furniture and fixtures					<u>3,015,000</u>
001 Furniture and Fixtures					3,015,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>2,431,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001 Transport			354,000	354,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,063,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,014,000	1,014,000
TREASURY OFFICE KHAIRPUR			44,585,000	51,456,670	52,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
LN0005	TREASURY OFFICE LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,185,000</u>	<u>29,039,000</u>	<u>29,039,000</u>
A011	TOTAL PAY				<u>21,693,000</u>	<u>13,759,000</u>	<u>13,759,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,038,000</u>	<u>1,433,000</u>	<u>1,433,000</u>
A01101	Total Basic Pay Of Officer				<u>6,993,000</u>	<u>1,418,000</u>	<u>1,418,000</u>
T072	TREASURY OFFICER	(BPS-18)	2	2	1,471,000		271,000
A020	ACCOUNTANT	(BPS-17)	3	3	2,108,000		333,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	702,000		302,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	6	6	2,712,000		512,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01105	Qualification Pay				45,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>14,655,000</u>	<u>12,326,000</u>	<u>12,326,000</u>
A01151	Total Basic Pay Other Staff				<u>14,645,000</u>	<u>12,298,000</u>	<u>12,298,000</u>
A132	ASSISTANT ACCOUNTANT	(BPS-15)	4	4	1,692,000		1,692,000
A018	ACCOUNT CLERK / SUB-ACCOUNT	(BPS-14)	25	25	9,594,000		7,247,000
J053	JUNIOR CLERK	(BPS-11)	1	1	302,000		302,000
P026	PESH IMAM	(BPS-09)	1	1	267,000		267,000
R022	RECORD KEEPER	(BPS-07)	1	1	236,000		236,000
T095	TYPIST	(BPS-05)	1	1	208,000		208,000
D161	DRIVER	(BPS-04)	2	2	387,000		387,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	193,000		193,000
B061	BOOK BINDER	(BPS-02)	2	2	334,000		334,000
D003	DAFTARI	(BPS-02)	1	1	167,000		167,000
C089	CHOWKIDAR	(BPS-01)	1	1	158,000		158,000
N003	NAIB QASID	(BPS-01)	6	6	949,000		949,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LN0005 TREASURY OFFICE LARKANA					
S008 SANITARY WORKER (BPS-01)	1	1	158,000		158,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			1,000	7,000	7,000
A01155 Qualification Pay			9,000	21,000	21,000
A012 TOTAL ALLOWANCES			<u>15,492,000</u>	<u>15,280,000</u>	<u>15,280,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,477,000</u>	<u>15,265,000</u>	<u>15,265,000</u>
A01202 House Rent Allowance			1,319,000	1,151,000	1,151,000
A01203 Conveyance Allowance			1,139,000	989,000	989,000
A01207 Washing Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			96,000	97,000	97,000
A01216 Qualification Allowance			50,000	45,000	45,000
A01217 Medical Allowance			573,000	536,000	536,000
A01226 Computer Allowance			88,000	47,000	47,000
A0122N Special Conveyance Allowance to Disabled Employees			71,000	100,000	100,000
A0124R Ad-Hoc Relief Allowance-2022			1,428,000	1,276,000	1,276,000
A0124S Differential Allowance			3,200,000	2,883,000	2,883,000
A0124X Adhoc Relief Allowance 2023			5,345,000	4,562,000	4,562,000
A0125E Adhoc Relief Allowance-2024				3,575,000	3,575,000
A01270 Others			<u>2,164,000</u>		
1 Other			2,164,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1 Regular					15,000
A03 TOTAL OPERATING EXPENSES			<u>8,050,000</u>	<u>5,623,000</u>	<u>8,147,000</u>
A032 TOTAL COMMUNICATIONS			<u>339,000</u>	<u>339,000</u>	<u>345,000</u>
A03201 Postage and Telegraph			116,000	116,000	122,000
A03202 Telephone and Trunk call			223,000	223,000	223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LN0005 TREASURY OFFICE LARKANA					
A033 TOTAL UTILITIES			<u>5,125,000</u>		<u>5,125,000</u>
A03303 Electricity			5,125,000		5,125,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,538,000</u>	<u>1,938,000</u>	<u>1,538,000</u>
A03805 Travelling Allowance			566,000	966,000	566,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			972,000	972,000	972,000
A039 TOTAL GENERAL			<u>1,048,000</u>	<u>3,346,000</u>	<u>1,139,000</u>
A03901 Stationery			912,000	2,206,000	1,003,000
A03902 Printing and Publication			63,000	63,000	63,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
A03919 Payments to other for Service Rendered				<u>777,000</u>	
1 Payments to other for Service Rendered				777,000	
A03970 Others			<u>47,000</u>	<u>274,000</u>	<u>47,000</u>
1 Others					47,000
A09 TOTAL PHYSICAL ASSETS					<u>4,832,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,682,000</u>
A09201 Hardware					<u>3,682,000</u>
432 Ten UPS for Computers					220,000
CA1 Ten Computer With All Accessories					2,070,000
X09 Four Scanners					620,000
X7 Six Laser Printer					672,000
XR One Cheque Printer					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
Z10 One Water Filter RO Plant					50,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
LN0005 TREASURY OFFICE LARKANA					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,100,000</u>
A09701 Furniture and fixtures					<u>1,100,000</u>
001 Furniture and Fixtures					1,100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>4,466,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>427,000</u>	<u>354,000</u>
A13001 Transport			354,000	427,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>2,032,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	2,032,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>2,007,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	2,007,000	1,014,000
TREASURY OFFICE LARKANA			47,666,000	39,128,000	44,449,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MP0005 TREASURY OFFICE MIRPURKHAS					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,069,000</u>	<u>28,356,000</u>	<u>28,356,000</u>
A011 TOTAL PAY	45	45	<u>16,866,000</u>	<u>13,783,000</u>	<u>13,783,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,134,000</u>	<u>3,315,000</u>	<u>3,315,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,089,000</u>	<u>3,274,000</u>	<u>3,274,000</u>
T072 TREASURY OFFICER (BPS-18)	2	2	1,471,000		671,000
A020 ACCOUNTANT (BPS-17)	3	3	2,108,000		608,000
C150 COMPUTER PROGRAMMER (BPS-17)	1	1	702,000		702,000
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	4	4	1,808,000		1,293,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01105 Qualification Pay			45,000	41,000	41,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>10,732,000</u>	<u>10,468,000</u>	<u>10,468,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>10,695,000</u>	<u>10,427,000</u>	<u>10,427,000</u>
A132 ASSISTANT ACCOUNTANT (BPS-15)	4	4	1,698,000		1,430,000
A030 ACCOUNTS CLERK / SUB-ACCOUNT (BPS-14)	17	17	6,549,000		6,549,000
R022 RECORD KEEPER (BPS-07)	1	1	237,000		237,000
T095 TYPIST (BPS-05)	1	1	209,000		209,000
D161 DRIVER (BPS-04)	1	1	194,000		194,000
G038 GESTETNOR OPERATOR (BPS-04)	1	1	194,000		194,000
B062 BOOK BINDER / QASID / DAFTRI (BPS-02)	2	2	335,000		335,000
D003 DAFTARI (BPS-02)	1	1	168,000		168,000
C089 CHOWKIDAR (BPS-01)	2	2	318,000		318,000
N003 NAIB QASID (BPS-01)	4	4	634,000		634,000
S008 SANITARY WORKER (BPS-01)	1	1	159,000		159,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MP0005 TREASURY OFFICE MIRPURKHAS					
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			7,000		
A01155 Qualification Pay			30,000	41,000	41,000
A012 TOTAL ALLOWANCES			<u>13,203,000</u>	<u>14,573,000</u>	<u>14,573,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,927,000</u>	<u>14,297,000</u>	<u>14,297,000</u>
A01202 House Rent Allowance			753,000	750,000	750,000
A01203 Conveyance Allowance			946,000	958,000	958,000
A01207 Washing Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			63,000	56,000	56,000
A01217 Medical Allowance			479,000	477,000	477,000
A01226 Computer Allowance			62,000	72,000	72,000
A0124R Ad-Hoc Relief Allowance-2022			1,302,000	1,269,000	1,269,000
A0124S Differential Allowance			2,887,000	2,821,000	2,821,000
A0124X Adhoc Relief Allowance 2023			4,752,000	4,427,000	4,427,000
A0125E Adhoc Relief Allowance-2024				3,463,000	3,463,000
A01270 Others			<u>1,679,000</u>		
1 Other			1,679,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A01274 Medical Charges			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
1 Regular					276,000
A03 TOTAL OPERATING EXPENSES			<u>3,756,000</u>	<u>5,692,000</u>	<u>3,849,000</u>
A032 TOTAL COMMUNICATIONS			<u>204,000</u>	<u>279,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			25,000	50,000	26,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A03204 Electronic Communication				50,000	
A033 TOTAL UTILITIES			<u>977,000</u>		<u>977,000</u>
A03303 Electricity			977,000		977,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MP0005 TREASURY OFFICE MIRPURKHAS					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,474,000</u>	<u>2,174,000</u>	<u>1,474,000</u>
A03805 Travelling Allowance			410,000	710,000	410,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			1,064,000	1,464,000	1,064,000
A039 TOTAL GENERAL			<u>1,101,000</u>	<u>3,239,000</u>	<u>1,193,000</u>
A03901 Stationery			922,000	1,572,000	1,014,000
A03902 Printing and Publication			82,000	332,000	82,000
A03905 Newspapers Periodicals and Books			9,000	59,000	9,000
A03906 Uniforms and Protective Clothing			32,000	132,000	32,000
A03919 Payments to other for Service Rendered				<u>888,000</u>	
1 Payments to other for Service Rendered				888,000	
A03970 Others			<u>56,000</u>	<u>256,000</u>	<u>56,000</u>
1 Others					56,000
A09 TOTAL PHYSICAL ASSETS			<u>1,456,000</u>	<u>1,456,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>860,000</u>	<u>860,000</u>	
A09201 Hardware			<u>860,000</u>	<u>860,000</u>	
02C Two Computers with all accessories			560,000		
17 Two Laser Printers			180,000		
UP2 Two UPS			120,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>96,000</u>	<u>96,000</u>	
A09601 Plant and Machinery			<u>96,000</u>	<u>96,000</u>	
453 Three Water Dispenser			96,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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		

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MP0005 TREASURY OFFICE MIRPURKHAS					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>3,181,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>454,000</u>	<u>354,000</u>
A13001 Transport			354,000	454,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,413,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,413,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,314,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,314,000	1,014,000
TREASURY OFFICE MIRPURKHAS			37,712,000	38,685,000	34,636,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011206	ACCOUNTING SERVICES					
MX0002	TREASURY OFFICE THAR AT MITHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,117,000</u>	<u>19,245,000</u>	<u>19,245,000</u>
A011	TOTAL PAY	41	41	<u>14,527,000</u>	<u>9,241,000</u>	<u>9,241,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>5,205,000</u>	<u>2,499,000</u>	<u>2,499,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>5,185,000</u>	<u>2,475,000</u>	<u>2,475,000</u>
T072	TREASURY OFFICER (BPS-18)	2	2	1,471,000		471,000
A020	ACCOUNTANT (BPS-17)	3	3	2,108,000		608,000
C150	COMPUTER PROGRAMMER (BPS-17)	1	1	702,000		702,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	2	2	904,000		694,000
	JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01102	Personal pay			1,000		
A01105	Qualification Pay			19,000	24,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF	33	33	<u>9,322,000</u>	<u>6,742,000</u>	<u>6,742,000</u>
A01151	Total Basic Pay Other Staff	33	33	<u>9,301,000</u>	<u>6,727,000</u>	<u>6,727,000</u>
A132	ASSISTANT ACCOUNTANT (BPS-15)	3	3	1,173,000		1,173,000
A018	ACCOUNT CLERK / SUB-ACCOUNT (BPS-14)	17	17	6,029,000		3,455,000
R022	RECORD KEEPER (BPS-07)	1	1	218,000		218,000
T095	TYPIST (BPS-05)	1	1	192,000		192,000
D161	DRIVER (BPS-04)	1	1	179,000		179,000
G036	GENERATOR OPERATOR (BPS-04)	1	1	179,000		179,000
B062	BOOK BINDER / QASID / DAFTRI (BPS-02)	1	1	154,000		154,000
D003	DAFTARI (BPS-02)	1	1	154,000		154,000
C089	CHOWKIDAR (BPS-01)	1	1	146,000		146,000
N003	NAIB QASID (BPS-01)	5	5	731,000		731,000
S008	SANITARY WORKER (BPS-01)	1	1	146,000		146,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MX0002 TREASURY OFFICE THAR AT MITHI					
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			2,000		
A01155 Qualification Pay			19,000	15,000	15,000
A012 TOTAL ALLOWANCES			<u>10,590,000</u>	<u>10,004,000</u>	<u>10,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,562,000</u>	<u>9,976,000</u>	<u>9,976,000</u>
A01202 House Rent Allowance			549,000	508,000	508,000
A01203 Conveyance Allowance			690,000	608,000	608,000
A01207 Washing Allowance			6,000	6,000	6,000
A0120D Integrated Allowance			54,000	54,000	54,000
A01217 Medical Allowance			358,000	317,000	317,000
A01226 Computer Allowance			27,000	38,000	38,000
A01233 Unattractive Area Allowance			283,000	254,000	254,000
A0124R Ad-Hoc Relief Allowance-2022			1,054,000	914,000	914,000
A0124S Differential Allowance			2,351,000	1,972,000	1,972,000
A0124X Adhoc Relief Allowance 2023			3,741,000	2,999,000	2,999,000
A0125E Adhoc Relief Allowance-2024				2,306,000	2,306,000
A01270 Others			<u>1,449,000</u>		
1 Other			1,449,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A01274 Medical Charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
1 Regular					28,000
A03 TOTAL OPERATING EXPENSES			<u>5,819,000</u>	<u>5,244,000</u>	<u>5,911,000</u>
A032 TOTAL COMMUNICATIONS			<u>215,000</u>	<u>215,000</u>	<u>216,000</u>
A03201 Postage and Telegraph			21,000	21,000	22,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A03205 Courier and Pilot Service			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>3,058,000</u>	<u>130,000</u>	<u>3,058,000</u>
A03302 Water			130,000	130,000	130,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MX0002 TREASURY OFFICE THAR AT MITHI					
A03303 Electricity			2,928,000		2,928,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,430,000</u>	<u>1,859,000</u>	<u>1,430,000</u>
A03805 Travelling Allowance			458,000	687,000	458,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			972,000	1,172,000	972,000
A039 TOTAL GENERAL			<u>1,116,000</u>	<u>3,040,000</u>	<u>1,207,000</u>
A03901 Stationery			907,000	1,457,000	998,000
A03902 Printing and Publication			60,000	135,000	60,000
A03905 Newspapers Periodicals and Books			87,000	87,000	87,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
A03919 Payments to other for Service Rendered				<u>999,000</u>	
1 Payments to other for Service Rendered				999,000	
A03970 Others			<u>40,000</u>	<u>340,000</u>	<u>40,000</u>
1 Others					40,000
A09 TOTAL PHYSICAL ASSETS					<u>4,060,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,615,000</u>
A09201 Hardware					<u>2,615,000</u>
011 Five UPS					110,000
329 Two Laptops					400,000
41 Two Scanners					310,000
FC1 Five Computer with All Accessories					1,035,000
L55 Five Laser Printer					560,000
XR One Cheque Printer					100,000
ZX9 One Payroll Printer					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
Z10 One Water Filter RO Plant					50,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MX0002 TREASURY OFFICE THAR AT MITHI					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,395,000</u>
A09701 Furniture and fixtures					<u>1,395,000</u>
001 Furniture and Fixtures					1,395,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,608,000</u>	<u>3,008,000</u>	<u>2,608,000</u>
A130 TOTAL TRANSPORT			<u>531,000</u>	<u>531,000</u>	<u>531,000</u>
A13001 Transport			531,000	531,000	531,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,313,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,313,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,164,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,164,000	1,014,000
TREASURY OFFICE THAR AT MITHI			33,544,000	27,497,000	31,824,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
MY0003	TREASURY OFFICE MATIARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,830,000</u>	<u>28,100,000</u>	<u>28,100,000</u>
A011	TOTAL PAY				<u>16,210,000</u>	<u>13,484,000</u>	<u>13,484,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>5,216,000</u>	<u>4,752,000</u>	<u>4,752,000</u>
A01101	Total Basic Pay Of Officer				<u>5,185,000</u>	<u>4,722,000</u>	<u>4,722,000</u>
T072	TREASURY OFFICER	(BPS-18)	2	2	1,471,000		1,008,000
A020	ACCOUNTANT	(BPS-17)	3	3	2,108,000		2,108,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	702,000		702,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	2	2	904,000		904,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01102	Personal pay				1,000		
A01105	Qualification Pay				30,000	30,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,994,000</u>	<u>8,732,000</u>	<u>8,732,000</u>
A01151	Total Basic Pay Other Staff				<u>10,976,000</u>	<u>8,730,000</u>	<u>8,730,000</u>
A132	ASSISTANT ACCOUNTANT	(BPS-15)	4	4	1,564,000		1,564,000
A018	ACCOUNT CLERK / SUB-ACCOUNT	(BPS-14)	15	15	5,319,000		3,073,000
J053	JUNIOR CLERK	(BPS-11)	3	3	838,000		838,000
R022	RECORD KEEPER	(BPS-07)	3	3	654,000		654,000
D161	DRIVER	(BPS-04)	1	1	179,000		179,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	179,000		179,000
B062	BOOK BINDER / QASID / DAFTRI	(BPS-02)	1	1	154,000		154,000
D003	DAFTARI	(BPS-02)	5	5	773,000		773,000
C089	CHOWKIDAR	(BPS-01)	1	1	146,000		146,000
N003	NAIB QASID	(BPS-01)	6	6	877,000		877,000
S008	SANITARY WORKER	(BPS-01)	2	2	293,000		293,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MY0003 TREASURY OFFICE MATIARI					
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			3,000		
A01155 Qualification Pay			15,000	2,000	2,000
A012 TOTAL ALLOWANCES			<u>11,620,000</u>	<u>14,616,000</u>	<u>14,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,330,000</u>	<u>14,326,000</u>	<u>14,326,000</u>
A01202 House Rent Allowance			624,000	777,000	777,000
A01203 Conveyance Allowance			866,000	981,000	981,000
A01207 Washing Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			45,000	45,000	45,000
A01216 Qualification Allowance			32,000	30,000	30,000
A01217 Medical Allowance			476,000	518,000	518,000
A01226 Computer Allowance			19,000	54,000	54,000
A0124R Ad-Hoc Relief Allowance-2022			1,113,000	1,231,000	1,231,000
A0124S Differential Allowance			2,511,000	2,732,000	2,732,000
A0124X Adhoc Relief Allowance 2023			4,022,000	4,247,000	4,247,000
A0125E Adhoc Relief Allowance-2024				3,707,000	3,707,000
A01270 Others			<u>1,617,000</u>		
1 Other			1,617,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A01274 Medical Charges			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
1 Regular					290,000
A03 TOTAL OPERATING EXPENSES			<u>3,747,000</u>	<u>4,573,000</u>	<u>3,848,000</u>
A032 TOTAL COMMUNICATIONS			<u>257,000</u>	<u>257,000</u>	<u>261,000</u>
A03201 Postage and Telegraph			78,000	78,000	82,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>932,000</u>		<u>932,000</u>
A03303 Electricity			932,000		932,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MY0003 TREASURY OFFICE MATIARI					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,386,000</u>	<u>1,386,000</u>	<u>1,386,000</u>
A03805 Travelling Allowance			414,000	414,000	414,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			972,000	972,000	972,000
A039 TOTAL GENERAL			<u>1,172,000</u>	<u>2,930,000</u>	<u>1,269,000</u>
A03901 Stationery			967,000	1,467,000	1,064,000
A03902 Printing and Publication			122,000	122,000	122,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03919 Payments to other for Service Rendered				<u>1,258,000</u>	
1 Payments to other for Service Rendered				1,258,000	
A03970 Others			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
1 Others					56,000
A09 TOTAL PHYSICAL ASSETS					<u>8,128,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>4,785,000</u>
A09201 Hardware					<u>4,785,000</u>
329 Two Laptops					400,000
432 Ten UPS for Computers					220,000
55 Five Scanners					775,000
CA1 Ten Computer With All Accessories					2,070,000
X04 Ten Laser Printer					1,120,000
XR One Cheque Printer					100,000
ZX9 One Payroll Printer					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,423,000</u>
A09601 Plant and Machinery					<u>1,423,000</u>
K10 One Generator 10 KVA					377,000
PL6 Three Inverter A.C (1.5 ton)					495,000
X5 One Photocopier Light Duty					501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
MY0003 TREASURY OFFICE MATIARI					
Z10 One Water Filter RO Plant					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,920,000</u>
A09701 Furniture and fixtures					<u>1,920,000</u>
001 Furniture and Fixtures					1,920,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>2,431,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001 Transport			354,000	354,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,063,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,014,000	1,014,000
TREASURY OFFICE MATIARI			34,008,000	35,104,000	42,507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
NX0002	TREASURY OFFICE NAUSERO FEROZE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,060,000</u>	<u>28,403,000</u>	<u>28,403,000</u>
A011	TOTAL PAY		46	46	<u>16,526,000</u>	<u>13,912,000</u>	<u>13,912,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,213,000</u>	<u>2,735,000</u>	<u>2,735,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,185,000</u>	<u>2,720,000</u>	<u>2,720,000</u>
T072	TREASURY OFFICER	(BPS-18)	2	2	1,471,000		471,000
A020	ACCOUNTANT	(BPS-17)	3	3	2,108,000		643,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	702,000		702,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	2	2	904,000		904,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01105	Qualification Pay				28,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>11,313,000</u>	<u>11,177,000</u>	<u>11,177,000</u>
A01151	Total Basic Pay Other Staff		38	38	<u>11,250,000</u>	<u>11,102,000</u>	<u>11,102,000</u>
A132	ASSISTANT ACCOUNTANT	(BPS-15)	4	4	1,693,000		1,693,000
A018	ACCOUNT CLERK / SUB-ACCOUNT	(BPS-14)	17	17	6,529,000		6,381,000
R022	RECORD KEEPER	(BPS-07)	2	2	472,000		472,000
T095	TYPIST	(BPS-05)	1	1	208,000		208,000
D161	DRIVER	(BPS-04)	2	2	388,000		388,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	193,000		193,000
B062	BOOK BINDER / QASID / DAFTRI	(BPS-02)	1	1	167,000		167,000
D003	DAFTARI	(BPS-02)	1	1	167,000		167,000
C089	CHOWKIDAR	(BPS-01)	2	2	317,000		317,000
M022	MALHI	(BPS-01)	1	1	163,000		163,000
N003	NAIB QASID	(BPS-01)	4	4	632,000		632,000
S008	SANITARY WORKER	(BPS-01)	1	1	158,000		158,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
NX0002	TREASURY OFFICE NAUSERO FEROZE						
S261	SWEeper	(BPS-01)	1	1	163,000		163,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01152	Personal pay				44,000	60,000	60,000
A01155	Qualification Pay				19,000	15,000	15,000
A012	TOTAL ALLOWANCES				<u>14,534,000</u>	<u>14,491,000</u>	<u>14,491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,519,000</u>	<u>14,476,000</u>	<u>14,476,000</u>
A01202	House Rent Allowance				916,000	762,000	762,000
A01203	Conveyance Allowance				1,062,000	954,000	954,000
A01207	Washing Allowance				23,000	19,000	19,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120D	Integrated Allowance				23,000	45,000	45,000
A01216	Qualification Allowance				55,000	45,000	45,000
A01217	Medical Allowance				527,000	475,000	475,000
A01226	Computer Allowance				38,000	56,000	56,000
A0122N	Special Conveyance Allowance to Disabled Employees				50,000	50,000	50,000
A01233	Unattractive Area Allowance				11,000		
A0124R	Ad-Hoc Relief Allowance-2022				1,473,000	1,262,000	1,262,000
A0124S	Differential Allowance				3,296,000	2,836,000	2,836,000
A0124X	Adhoc Relief Allowance 2023				5,431,000	4,485,000	4,485,000
A0125E	Adhoc Relief Allowance-2024					3,484,000	3,484,000
A01270	Others				<u>1,611,000</u>		
1	Other				1,611,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A01274	Medical Charges				<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1	Regular						15,000
A03	TOTAL OPERATING EXPENSES				<u>7,570,000</u>	<u>8,527,000</u>	<u>7,948,000</u>
A032	TOTAL COMMUNICATIONS				<u>201,000</u>	<u>201,000</u>	<u>202,000</u>
A03201	Postage and Telegraph				22,000	22,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NX0002 TREASURY OFFICE NAUSHERO FEROZE					
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>2,042,000</u>	<u>691,000</u>	<u>2,042,000</u>
A03302 Water			91,000	91,000	91,000
A03303 Electricity			1,951,000		1,951,000
A03305 POL for Generator				600,000	
A034 TOTAL OCCUPANCY COSTS			<u>2,860,000</u>	<u>2,860,000</u>	<u>3,146,000</u>
A03402 Rent for Office Building			2,860,000	2,860,000	3,146,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,428,000</u>	<u>1,950,000</u>	<u>1,428,000</u>
A03805 Travelling Allowance			456,000	728,000	456,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			972,000	1,222,000	972,000
A039 TOTAL GENERAL			<u>1,039,000</u>	<u>2,825,000</u>	<u>1,130,000</u>
A03901 Stationery			912,000	1,412,000	1,003,000
A03902 Printing and Publication			57,000	232,000	57,000
A03905 Newspapers Periodicals and Books			4,000	9,000	4,000
A03906 Uniforms and Protective Clothing			22,000	51,000	22,000
A03919 Payments to other for Service Rendered				<u>999,000</u>	
1 Payments to other for Service Rendered				999,000	
A03970 Others			<u>44,000</u>	<u>122,000</u>	<u>44,000</u>
1 Others					44,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>5,924,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,814,000</u>
A09201 Hardware					<u>3,814,000</u>
08 Eight Computer with all accessories					1,656,000
329 Two Laptops					400,000
378 Three UPS.					66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
NX0002 TREASURY OFFICE NAUSERO FEROZE					
CPL Two Cheque Printer					200,000
PPT Two Payroll Printer					200,000
X09 Four Scanners					620,000
X7 Six Laser Printer					672,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>200,000</u>
A09601 Plant and Machinery					<u>200,000</u>
X11 Four Water Filter RO Plant					200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,910,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>1,910,000</u>
001 Furniture and Fixtures			500,000		1,910,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>3,079,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>677,000</u>	<u>354,000</u>
A13001 Transport			354,000	677,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,213,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,213,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,189,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,189,000	1,014,000
TREASURY OFFICE NAUSERO FEROZE			41,561,000	40,509,000	44,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SB0004 TREASURY OFFICE BENAZIRABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,226,000</u>	<u>25,759,400</u>	<u>25,759,000</u>
A011 TOTAL PAY	46	46	<u>18,392,000</u>	<u>12,502,000</u>	<u>12,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,657,000</u>	<u>1,888,000</u>	<u>1,888,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,640,000</u>	<u>1,873,000</u>	<u>1,873,000</u>
T072 TREASURY OFFICER (BPS-18)	2	2	1,471,000		471,000
A020 ACCOUNTANT (BPS-17)	3	3	2,109,000		609,000
C150 COMPUTER PROGRAMMER (BPS-17)	1	1	703,000		303,000
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	3	3	1,357,000		490,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01105 Qualification Pay			17,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>12,735,000</u>	<u>10,614,000</u>	<u>10,614,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>12,730,000</u>	<u>10,609,000</u>	<u>10,609,000</u>
A132 ASSISTANT ACCOUNTANT (BPS-15)	4	4	1,906,000		1,906,000
A018 ACCOUNT CLERK / SUB-ACCOUNT (BPS-14)	17	17	7,350,000		5,229,000
J053 JUNIOR CLERK (BPS-11)	2	2	680,000		680,000
R022 RECORD KEEPER (BPS-07)	2	2	531,000		531,000
T095 TYPIST (BPS-05)	1	1	234,000		234,000
D161 DRIVER (BPS-04)	1	1	218,000		218,000
B062 BOOK BINDER / QASID / DAFTRI (BPS-02)	2	2	376,000		376,000
D003 DAFTARI (BPS-02)	1	1	188,000		188,000
C089 CHOWKIDAR (BPS-01)	1	1	178,000		178,000
N005 NAIB QASID / COOK (BPS-01)	5	5	891,000		891,000
S008 SANITARY WORKER (BPS-01)	1	1	178,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SB0004 TREASURY OFFICE BENAZIRABAD					
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			3,000	5,000	5,000
A01155 Qualification Pay			2,000		
A012 TOTAL ALLOWANCES			<u>12,834,000</u>	<u>13,257,400</u>	<u>13,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,750,000</u>	<u>13,183,400</u>	<u>13,183,000</u>
A01202 House Rent Allowance			667,000	592,000	592,000
A01203 Conveyance Allowance			935,000	911,000	911,000
A01207 Washing Allowance			7,000	6,000	6,000
A0120D Integrated Allowance			40,000	24,000	24,000
A01216 Qualification Allowance			19,000	14,400	14,000
A01217 Medical Allowance			457,000	450,000	450,000
A01226 Computer Allowance			38,000	38,000	38,000
A0124R Ad-Hoc Relief Allowance-2022			1,253,000	1,166,000	1,166,000
A0124S Differential Allowance			2,828,000	2,623,000	2,623,000
A0124X Adhoc Relief Allowance 2023			4,669,000	4,175,000	4,175,000
A0125E Adhoc Relief Allowance-2024				3,184,000	3,184,000
A01270 Others			<u>1,837,000</u>		
1 Other			1,837,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>84,000</u>	<u>74,000</u>	<u>74,000</u>
A01274 Medical Charges			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
1 Regular					74,000
A01299 Others			10,000		
A03 TOTAL OPERATING EXPENSES			<u>9,836,000</u>	<u>8,491,000</u>	<u>9,932,000</u>
A032 TOTAL COMMUNICATIONS			<u>208,000</u>	<u>258,000</u>	<u>209,000</u>
A03201 Postage and Telegraph			29,000	29,000	30,000
A03202 Telephone and Trunk call			179,000	229,000	179,000
A033 TOTAL UTILITIES			<u>5,456,000</u>	<u>250,000</u>	<u>5,456,000</u>
A03302 Water			250,000	250,000	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
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SB0004 TREASURY OFFICE BENAZIRABAD					
A03303 Electricity			5,206,000		5,206,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,343,000</u>	<u>3,143,000</u>	<u>2,343,000</u>
A03805 Travelling Allowance			484,000	984,000	484,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			1,859,000	2,159,000	1,859,000
A039 TOTAL GENERAL			<u>1,829,000</u>	<u>4,840,000</u>	<u>1,924,000</u>
A03901 Stationery			945,000	1,445,000	1,040,000
A03902 Printing and Publication			300,000	1,000,000	300,000
A03905 Newspapers Periodicals and Books			18,000	68,000	18,000
A03906 Uniforms and Protective Clothing			40,000	190,000	40,000
A03919 Payments to other for Service Rendered			<u>178,000</u>	<u>955,000</u>	<u>178,000</u>
1 Payments to other for Service Rendered			178,000	955,000	178,000
A03970 Others			<u>348,000</u>	<u>1,182,000</u>	<u>348,000</u>
013 Others (Misc)				1,182,000	
1 Others					348,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A09 TOTAL PHYSICAL ASSETS					<u>4,289,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>3,164,000</u>
A09201 Hardware					<u>3,164,000</u>
41 Two Scanners					310,000
CA1 Ten Computer With All Accessories					2,070,000
X12 Seven Laser Printer					784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SB0004 TREASURY OFFICE BENAZIRABAD					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000</u>
A09601 Plant and Machinery					<u>100,000</u>
X05 Two Water Filter RO Plant					100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,025,000</u>
A09701 Furniture and fixtures					<u>1,025,000</u>
001 Furniture and Fixtures					1,025,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>5,431,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001 Transport			354,000	354,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>2,563,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	2,563,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>2,514,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	2,514,000	1,014,000
TREASURY OFFICE BENAZIRABAD			43,493,000	40,581,400	42,411,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
SL0003	TREASURY OFFICE SUJAWAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,930,000</u>	<u>13,590,000</u>	<u>13,590,000</u>
A011	TOTAL PAY		40	40	<u>13,852,000</u>	<u>6,762,000</u>	<u>6,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,506,000</u>	<u>3,015,000</u>	<u>3,015,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,484,000</u>	<u>2,973,000</u>	<u>2,973,000</u>
T072	TREASURY OFFICER	(BPS-18)	2	2	1,471,000		1,471,000
A020	ACCOUNTANT	(BPS-17)	3	3	2,109,000		598,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	2	2	904,000		904,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01105	Qualification Pay				22,000	42,000	42,000
A011-2	TOTAL PAY OF OTHER STAFF		33	33	<u>9,346,000</u>	<u>3,747,000</u>	<u>3,747,000</u>
A01151	Total Basic Pay Other Staff		33	33	<u>9,346,000</u>	<u>3,732,000</u>	<u>3,732,000</u>
A132	ASSISTANT ACCOUNTANT	(BPS-15)	4	4	1,563,000		563,000
A018	ACCOUNT CLERK / SUB-ACCOUNT	(BPS-14)	15	15	5,319,000		705,000
J053	JUNIOR CLERK	(BPS-11)	2	2	558,000		558,000
R022	RECORD KEEPER	(BPS-07)	1	1	218,000		218,000
D161	DRIVER	(BPS-04)	1	1	178,000		178,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	178,000		178,000
D003	DAFTARI	(BPS-02)	2	2	309,000		309,000
C089	CHOWKIDAR	(BPS-01)	2	2	293,000		293,000
N003	NAIB QASID	(BPS-01)	4	4	584,000		584,000
S008	SANITARY WORKER	(BPS-01)	1	1	146,000		146,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01155	Qualification Pay					15,000	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
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SL0003 TREASURY OFFICE SUJAWAL					
A012 TOTAL ALLOWANCES			<u>7,078,000</u>	<u>6,828,000</u>	<u>6,828,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,793,000</u>	<u>6,543,000</u>	<u>6,543,000</u>
A01202 House Rent Allowance			337,000	307,000	307,000
A01203 Conveyance Allowance			465,000	425,000	425,000
A01207 Washing Allowance			2,000		
A01217 Medical Allowance			197,000	180,000	180,000
A01226 Computer Allowance			38,000	38,000	38,000
A0124R Ad-Hoc Relief Allowance-2022			643,000	611,000	611,000
A0124S Differential Allowance			1,424,000	1,325,000	1,325,000
A0124X Adhoc Relief Allowance 2023			2,304,000	2,085,000	2,085,000
A0125E Adhoc Relief Allowance-2024				1,572,000	1,572,000
A01270 Others			<u>1,383,000</u>		
1 Other			1,383,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A01274 Medical Charges			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
1 Regular					285,000
A03 TOTAL OPERATING EXPENSES			<u>4,187,000</u>	<u>5,777,000</u>	<u>4,368,000</u>
A032 TOTAL COMMUNICATIONS			<u>174,000</u>	<u>174,000</u>	<u>175,000</u>
A03201 Postage and Telegraph			19,000	19,000	20,000
A03202 Telephone and Trunk call			155,000	155,000	155,000
A033 TOTAL UTILITIES			<u>779,000</u>		<u>779,000</u>
A03303 Electricity			779,000		779,000
A034 TOTAL OCCUPANCY COSTS			<u>990,000</u>	<u>990,000</u>	<u>1,089,000</u>
A03402 Rent for Office Building			990,000	990,000	1,089,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>757,000</u>	<u>1,079,000</u>	<u>757,000</u>

SC21106 (106)
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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SL0003 TREASURY OFFICE SUJAWAL					
A03805 Travelling Allowance			138,000	338,000	138,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			619,000	741,000	619,000
A039 TOTAL GENERAL			<u>1,487,000</u>	<u>3,534,000</u>	<u>1,568,000</u>
A03901 Stationery			810,000	1,310,000	891,000
A03902 Printing and Publication			109,000	409,000	109,000
A03905 Newspapers Periodicals and Books			18,000	18,000	18,000
A03906 Uniforms and Protective Clothing			29,000	29,000	29,000
A03919 Payments to other for Service Rendered			<u>399,000</u>	<u>1,322,000</u>	<u>399,000</u>
1 Payments to other for Service Rendered			399,000	1,322,000	399,000
A03970 Others			<u>122,000</u>	<u>446,000</u>	<u>122,000</u>
1 Others					122,000
A09 TOTAL PHYSICAL ASSETS					<u>4,115,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,603,000</u>
A09201 Hardware					<u>2,603,000</u>
329 Two Laptops					400,000
FC1 Five Computer with All Accessories					1,035,000
V33 Four Laser Printer					448,000
X09 Four Scanners					620,000
XR One Cheque Printer					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>427,000</u>
A09601 Plant and Machinery					<u>427,000</u>
K10 One Generator 10 KVA					377,000
Z10 One Water Filter RO Plant					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,085,000</u>
A09701 Furniture and fixtures					<u>1,085,000</u>
001 Furniture and Fixtures					1,085,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
SL0003	TREASURY OFFICE SUJAWAL				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,431,000</u>	<u>2,469,000</u>	<u>2,431,000</u>
A130	TOTAL TRANSPORT		<u>354,000</u>	<u>392,000</u>	<u>354,000</u>
A13001	Transport		354,000	392,000	354,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,063,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A13101	Machinery and Equipment		1,063,000	1,063,000	1,063,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A13201	Furniture and Fixture		1,014,000	1,014,000	1,014,000
TREASURY OFFICE SUJAWAL			27,548,000	21,836,000	24,504,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SN0002 TREASURY OFFICE SANGHAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,349,000</u>	<u>27,694,000</u>	<u>27,694,000</u>
A011 TOTAL PAY	41	41	<u>15,324,000</u>	<u>13,836,000</u>	<u>13,836,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,988,000</u>	<u>3,263,000</u>	<u>3,263,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,956,000</u>	<u>3,218,000</u>	<u>3,218,000</u>
T072 TREASURY OFFICER (BPS-18)	2	2	1,554,000		554,000
A020 ACCOUNTANT (BPS-17)	3	3	2,227,000		489,000
C150 COMPUTER PROGRAMMER (BPS-17)	1	1	742,000		742,000
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	3	3	1,433,000		1,433,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01105 Qualification Pay			32,000	45,000	45,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>9,336,000</u>	<u>10,573,000</u>	<u>10,573,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>9,279,000</u>	<u>10,487,000</u>	<u>10,487,000</u>
A132 ASSISTANT ACCOUNTANT (BPS-15)	3	3	1,185,000		1,094,000
A018 ACCOUNT CLERK / SUB-ACCOUNT (BPS-14)	17	17	6,114,000		6,547,000
R022 RECORD KEEPER (BPS-07)	1	1	221,000		221,000
T095 TYPIST (BPS-05)	1	1	195,000		195,000
D161 DRIVER (BPS-04)	1	1	181,000		181,000
G036 GENERATOR OPERATOR (BPS-04)	1	1	181,000		614,000
B062 BOOK BINDER / QASID / DAFTRI (BPS-02)	1	1	157,000		157,000
D003 DAFTARI (BPS-02)	1	1	157,000		590,000
C089 CHOWKIDAR (BPS-01)	1	1	148,000		148,000
N003 NAIB QASID (BPS-01)	4	4	592,000		592,000
S008 SANITARY WORKER (BPS-01)	1	1	148,000		148,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SN0002 TREASURY OFFICE SANGHAR					
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			42,000	71,000	71,000
A01155 Qualification Pay			15,000	15,000	15,000
A012 TOTAL ALLOWANCES			<u>12,025,000</u>	<u>13,858,000</u>	<u>13,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,972,000</u>	<u>13,815,000</u>	<u>13,815,000</u>
A01202 House Rent Allowance			652,000	638,000	638,000
A01203 Conveyance Allowance			858,000	880,000	880,000
A01207 Washing Allowance			8,000	8,000	8,000
A01216 Qualification Allowance			21,000	15,000	15,000
A01217 Medical Allowance			419,000	421,000	421,000
A01226 Computer Allowance			38,000	38,000	38,000
A01233 Unattractive Area Allowance				4,000	4,000
A0124R Ad-Hoc Relief Allowance-2022			1,233,000	1,335,000	1,335,000
A0124S Differential Allowance			2,733,000	2,777,000	2,777,000
A0124X Adhoc Relief Allowance 2023			4,486,000	4,338,000	4,338,000
A0125E Adhoc Relief Allowance-2024				3,361,000	3,361,000
A01270 Others			<u>1,524,000</u>		
1 Other			1,524,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>43,000</u>	<u>43,000</u>
A01274 Medical Charges			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
1 Regular					43,000
A01299 Others			10,000		
A03 TOTAL OPERATING EXPENSES			<u>4,668,000</u>	<u>4,105,000</u>	<u>4,762,000</u>
A032 TOTAL COMMUNICATIONS			<u>201,000</u>	<u>201,000</u>	<u>202,000</u>
A03201 Postage and Telegraph			22,000	22,000	23,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>1,979,000</u>	<u>28,000</u>	<u>1,979,000</u>
A03301 Gas			28,000	28,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SN0002 TREASURY OFFICE SANGHAR					
A03303 Electricity			1,951,000		1,951,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,423,000</u>	<u>1,423,000</u>	<u>1,423,000</u>
A03805 Travelling Allowance			419,000	419,000	419,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			1,004,000	1,004,000	1,004,000
A039 TOTAL GENERAL			<u>1,065,000</u>	<u>2,453,000</u>	<u>1,158,000</u>
A03901 Stationery			928,000	1,428,000	1,021,000
A03902 Printing and Publication			69,000	69,000	69,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			18,000	18,000	18,000
A03919 Payments to other for Service Rendered				<u>888,000</u>	
1 Payments to other for Service Rendered				888,000	
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
1 Others					44,000
A09 TOTAL PHYSICAL ASSETS			<u>2,650,000</u>	<u>2,650,000</u>	<u>7,778,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,150,000</u>	<u>2,150,000</u>	<u>4,320,000</u>
A09201 Hardware			<u>2,150,000</u>	<u>2,150,000</u>	<u>4,320,000</u>
010 Five Laser Printers			450,000		
011 Five UPS			300,000		
015 Five Computers with all Accessories			1,400,000		
329 Two Laptops					400,000
41 Two Scanners					310,000
432 Ten UPS for Computers					220,000
CA1 Ten Computer With All Accessories					2,070,000
X04 Ten Laser Printer					1,120,000
XR One Cheque Printer					100,000
ZX9 One Payroll Printer					100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SN0002 TREASURY OFFICE SANGHAR					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>928,000</u>
A09601 Plant and Machinery					<u>928,000</u>
K10 One Generator 10 KVA					377,000
X5 One Photocopier Light Duty					501,000
Z10 One Water Filter RO Plant					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>2,530,000</u>
A09701 Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>2,530,000</u>
001 Furniture and Fixtures			500,000		2,530,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>2,431,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001 Transport			354,000	354,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,063,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,014,000	1,014,000
TREASURY OFFICE SANGHAR			37,098,000	36,880,000	42,665,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SQ0002 TREASURY OFFICE SHIKARPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,934,000</u>	<u>20,628,000</u>	<u>20,628,000</u>
A011 TOTAL PAY	42	42	<u>16,431,000</u>	<u>9,839,000</u>	<u>9,839,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,645,000</u>	<u>589,200</u>	<u>589,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,640,000</u>	<u>588,000</u>	<u>588,000</u>
T072 TREASURY OFFICER (BPS-18)	2	2	1,471,000		100,000
A020 ACCOUNTANT (BPS-17)	3	3	2,109,000		209,000
C150 COMPUTER PROGRAMMER (BPS-17)	1	1	703,000		203,000
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	3	3	1,357,000		76,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01105 Qualification Pay			5,000	1,200	1,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>10,786,000</u>	<u>9,249,800</u>	<u>9,250,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>10,776,000</u>	<u>9,227,800</u>	<u>9,228,000</u>
A123 ASSISTANT / ACCOUNTANT (BPS-15)	4	4	1,765,000		217,000
A018 ACCOUNT CLERK / SUB-ACCOUNT (BPS-14)	17	17	6,807,000		6,807,000
R022 RECORD KEEPER (BPS-07)	1	1	246,000		246,000
T095 TYPIST (BPS-05)	1	1	218,000		218,000
D161 DRIVER (BPS-04)	1	1	201,000		201,000
G036 GENERATOR OPERATOR (BPS-04)	1	1	201,000		201,000
B062 BOOK BINDER / QASID / DAFTRI (BPS-02)	1	1	174,000		174,000
D003 DAFTARI (BPS-02)	1	1	174,000		174,000
C089 CHOWKIDAR (BPS-01)	1	1	165,000		165,000
N003 NAIB QASID (BPS-01)	4	4	660,000		660,000
S008 SANITARY WORKER (BPS-01)	1	1	165,000		165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SQ0002 TREASURY OFFICE SHIKARPUR					
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			4,000	22,000	22,000
A01155 Qualification Pay			6,000		
A012 TOTAL ALLOWANCES			<u>11,503,000</u>	<u>10,789,000</u>	<u>10,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,488,000</u>	<u>10,774,000</u>	<u>10,774,000</u>
A01202 House Rent Allowance			574,000	477,000	477,000
A01203 Conveyance Allowance			771,000	654,000	654,000
A01207 Washing Allowance			23,000	24,000	24,000
A0120D Integrated Allowance			34,000	43,000	43,000
A01216 Qualification Allowance			19,000	17,000	17,000
A01217 Medical Allowance			399,000	356,000	356,000
A01226 Computer Allowance			29,000	19,000	19,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	50,000	50,000
A0124R Ad-Hoc Relief Allowance-2022			1,140,000	949,000	949,000
A0124S Differential Allowance			2,571,000	2,154,000	2,154,000
A0124X Adhoc Relief Allowance 2023			4,236,000	3,395,000	3,395,000
A0125E Adhoc Relief Allowance-2024				2,636,000	2,636,000
A01270 Others			<u>1,642,000</u>		
1 Other			1,642,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1 Regular					15,000
A03 TOTAL OPERATING EXPENSES			<u>6,632,000</u>	<u>4,116,000</u>	<u>6,725,000</u>
A032 TOTAL COMMUNICATIONS			<u>204,000</u>	<u>204,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			25,000	25,000	26,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>3,904,000</u>		<u>3,904,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SQ0002 TREASURY OFFICE SHIKARPUR					
A03303 Electricity			3,904,000		3,904,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,463,000</u>	<u>1,463,000</u>	<u>1,463,000</u>
A03805 Travelling Allowance			459,000	459,000	459,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			1,004,000	1,004,000	1,004,000
A039 TOTAL GENERAL			<u>1,061,000</u>	<u>2,449,000</u>	<u>1,153,000</u>
A03901 Stationery			918,000	1,418,000	1,010,000
A03902 Printing and Publication			65,000	65,000	65,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03919 Payments to other for Service Rendered				<u>888,000</u>	
1 Payments to other for Service Rendered				888,000	
A03970 Others			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
1 Others					47,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>293,000</u>	<u>293,000</u>	<u>322,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>293,000</u>	<u>293,000</u>	<u>322,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			293,000	293,000	322,000
A09 TOTAL PHYSICAL ASSETS					<u>4,435,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,615,000</u>
A09201 Hardware					<u>2,615,000</u>
08 Eight Computer with all accessories					1,656,000
1W One Scanner					155,000
379 Two UPS.					44,000
L55 Five Laser Printer					560,000
XR One Cheque Printer					100,000
ZX9 One Payroll Printer					100,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SQ0002 TREASURY OFFICE SHIKARPUR					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>50,000</u>
A09601 Plant and Machinery					<u>50,000</u>
Z10 One Water Filter RO Plant					50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,770,000</u>
A09701 Furniture and fixtures					<u>1,770,000</u>
001 Furniture and Fixtures					1,770,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>2,431,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001 Transport			354,000	354,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,063,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,014,000	1,014,000
TREASURY OFFICE SHIKARPUR			37,290,000	27,468,000	34,541,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SY0006 TREASURY OFFICE SUKKUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,903,000</u>	<u>32,398,000</u>	<u>32,398,000</u>
A011 TOTAL PAY	60	60	<u>23,165,000</u>	<u>15,517,000</u>	<u>15,517,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>6,839,000</u>	<u>3,272,000</u>	<u>3,272,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>6,794,000</u>	<u>3,257,000</u>	<u>3,257,000</u>
T072 TREASURY OFFICER (BPS-18)	2	2	1,471,000		671,000
A020 ACCOUNTANT (BPS-17)	4	4	2,812,000		1,312,000
C150 COMPUTER PROGRAMMER (BPS-17)	1	1	703,000		703,000
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	4	4	1,808,000		571,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01105 Qualification Pay			45,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	49	49	<u>16,326,000</u>	<u>12,245,000</u>	<u>12,245,000</u>
A01151 Total Basic Pay Other Staff	49	49	<u>16,233,000</u>	<u>12,154,000</u>	<u>12,154,000</u>
A132 ASSISTANT ACCOUNTANT (BPS-15)	4	4	1,892,000		1,892,000
A018 ACCOUNT CLERK / SUB-ACCOUNT (BPS-14)	25	25	10,450,000		6,371,000
J053 JUNIOR CLERK (BPS-11)	1	1	279,000		279,000
R022 RECORD KEEPER (BPS-07)	1	1	264,000		264,000
T095 TYPIST (BPS-05)	1	1	233,000		233,000
D161 DRIVER (BPS-04)	1	1	216,000		216,000
G036 GENERATOR OPERATOR (BPS-04)	1	1	216,000		216,000
B062 BOOK BINDER / QASID / DAFTRI (BPS-02)	1	1	187,000		187,000
D003 DAFTARI (BPS-02)	2	2	374,000		374,000
C089 CHOWKIDAR (BPS-01)	2	2	354,000		354,000
N003 NAIB QASID (BPS-01)	8	8	1,414,000		1,414,000
S008 SANITARY WORKER (BPS-01)	2	2	354,000		354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SY0006 TREASURY OFFICE SUKKUR					
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			93,000	61,000	61,000
A01155 Qualification Pay				30,000	30,000
A012 TOTAL ALLOWANCES			<u>19,738,000</u>	<u>16,881,000</u>	<u>16,881,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,646,000</u>	<u>16,789,000</u>	<u>16,789,000</u>
A01202 House Rent Allowance			1,607,000	1,243,000	1,243,000
A01203 Conveyance Allowance			1,358,000	1,085,000	1,085,000
A01207 Washing Allowance			8,000	8,000	8,000
A0120D Integrated Allowance			90,000	79,000	79,000
A01216 Qualification Allowance			69,000	62,000	62,000
A01217 Medical Allowance			728,000	609,000	609,000
A01226 Computer Allowance			31,000	19,000	19,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	50,000	50,000
A01243 Special Travelling Allowance			286,000	130,000	130,000
A0124R Ad-Hoc Relief Allowance-2022			1,899,000	1,408,000	1,408,000
A0124S Differential Allowance			4,265,000	3,174,000	3,174,000
A0124X Adhoc Relief Allowance 2023			6,953,000	4,969,000	4,969,000
A0125E Adhoc Relief Allowance-2024				3,953,000	3,953,000
A01270 Others			<u>2,302,000</u>		
1 Other			2,302,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A01274 Medical Charges			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
1 Regular					92,000
A03 TOTAL OPERATING EXPENSES			<u>10,355,000</u>	<u>17,625,670</u>	<u>10,986,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>112,000</u>	<u>113,000</u>
A03201 Postage and Telegraph			24,000	24,000	25,000
A03202 Telephone and Trunk call			88,000	88,000	88,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SY0006 TREASURY OFFICE SUKKUR					
A033 TOTAL UTILITIES			<u>2,441,000</u>		<u>2,441,000</u>
A03303 Electricity			2,441,000		2,441,000
A034 TOTAL OCCUPANCY COSTS			<u>5,379,000</u>	<u>5,379,000</u>	<u>5,917,000</u>
A03402 Rent for Office Building			5,379,000	5,379,000	5,917,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,358,000</u>	<u>1,608,000</u>	<u>1,358,000</u>
A03805 Travelling Allowance			417,000	667,000	417,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			941,000	941,000	941,000
A039 TOTAL GENERAL			<u>1,065,000</u>	<u>10,526,670</u>	<u>1,157,000</u>
A03901 Stationery			918,000	1,546,000	1,010,000
A03902 Printing and Publication			69,000	569,000	69,000
A03905 Newspapers Periodicals and Books			6,000	256,000	6,000
A03906 Uniforms and Protective Clothing			25,000	375,000	25,000
A03919 Payments to other for Service Rendered				<u>3,367,000</u>	
1 Payments to other for Service Rendered				3,367,000	
A03970 Others			<u>47,000</u>	<u>4,413,670</u>	<u>47,000</u>
1 Others				47,000	47,000
F92 Furnishing of Office Building				4,366,670	
A09 TOTAL PHYSICAL ASSETS					<u>2,690,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,690,000</u>
A09201 Hardware					<u>2,690,000</u>
011 Five UPS					110,000
41 Two Scanners					310,000
CA1 Ten Computer With All Accessories					2,070,000
XR One Cheque Printer					100,000
ZX9 One Payroll Printer					100,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
SY0006 TREASURY OFFICE SUKKUR					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>2,431,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001 Transport			354,000	354,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,063,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,014,000	1,014,000
TREASURY OFFICE SUKKUR			55,689,000	52,454,670	48,505,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
TN0003	TREASURY OFFICE TANDO MUHAMMAD KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,596,000</u>	<u>21,678,000</u>	<u>21,678,000</u>
A011	TOTAL PAY		50	50	<u>16,239,000</u>	<u>10,729,000</u>	<u>10,729,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,230,000</u>	<u>3,191,000</u>	<u>3,191,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,185,000</u>	<u>3,148,000</u>	<u>3,148,000</u>
T072	TREASURY OFFICER	(BPS-18)	2	2	1,471,000		1,000,000
A020	ACCOUNTANT	(BPS-17)	3	3	2,108,000		542,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	702,000		702,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	2	2	904,000		904,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01105	Qualification Pay				45,000	43,000	43,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>11,009,000</u>	<u>7,538,000</u>	<u>7,538,000</u>
A01151	Total Basic Pay Other Staff		42	42	<u>10,966,000</u>	<u>7,431,000</u>	<u>7,431,000</u>
A132	ASSISTANT ACCOUNTANT	(BPS-15)	4	4	1,563,000		1,563,000
A018	ACCOUNT CLERK / SUB-ACCOUNT	(BPS-14)	15	15	5,319,000		1,784,000
J053	JUNIOR CLERK	(BPS-11)	3	3	838,000		838,000
R022	RECORD KEEPER	(BPS-07)	3	3	654,000		654,000
D161	DRIVER	(BPS-04)	1	1	178,000		178,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	178,000		178,000
D003	DAFTARI	(BPS-02)	5	5	773,000		773,000
C089	CHOWKIDAR	(BPS-01)	2	2	293,000		293,000
N003	NAIB QASID	(BPS-01)	6	6	877,000		877,000
S008	SANITARY WORKER	(BPS-01)	2	2	293,000		293,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01152	Personal pay				25,000	53,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TN0003	TREASURY OFFICE TANDO MUHAMMAD KHAN				
A01155	Qualification Pay		18,000	54,000	54,000
A012	TOTAL ALLOWANCES		<u>10,357,000</u>	<u>10,949,000</u>	<u>10,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,357,000</u>	<u>10,949,000</u>	<u>10,949,000</u>
A01202	House Rent Allowance		624,000	590,000	590,000
A01203	Conveyance Allowance		740,000	694,000	694,000
A01207	Washing Allowance		6,000	6,000	6,000
A0120D	Integrated Allowance		34,000	34,000	34,000
A01217	Medical Allowance		365,000	350,000	350,000
A01226	Computer Allowance		35,000	21,000	21,000
A0124R	Ad-Hoc Relief Allowance-2022		1,127,000	1,094,000	1,094,000
A0124S	Differential Allowance		2,158,000	2,090,000	2,090,000
A0124X	Adhoc Relief Allowance 2023		3,652,000	3,403,000	3,403,000
A0125E	Adhoc Relief Allowance-2024			2,667,000	2,667,000
A01270	Others		<u>1,616,000</u>		
1	Other		1,616,000		
A03	TOTAL OPERATING EXPENSES		<u>4,498,000</u>	<u>4,258,000</u>	<u>4,599,000</u>
A032	TOTAL COMMUNICATIONS		<u>204,000</u>	<u>204,000</u>	<u>205,000</u>
A03201	Postage and Telegraph		25,000	25,000	26,000
A03202	Telephone and Trunk call		179,000	179,000	179,000
A033	TOTAL UTILITIES		<u>1,628,000</u>		<u>1,628,000</u>
A03303	Electricity		1,628,000		1,628,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,449,000</u>	<u>1,449,000</u>	<u>1,449,000</u>
A03805	Travelling Allowance		462,000	462,000	462,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle		987,000	987,000	987,000
A039	TOTAL GENERAL		<u>1,217,000</u>	<u>2,605,000</u>	<u>1,317,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TN0003 TREASURY OFFICE TANDO MUHAMMAD KHAN					
A03901 Stationery			999,000	1,499,000	1,099,000
A03902 Printing and Publication			129,000	129,000	129,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03919 Payments to other for Service Rendered				<u>888,000</u>	
1 Payments to other for Service Rendered				888,000	
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
1 Others					75,000
A09 TOTAL PHYSICAL ASSETS					<u>5,653,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,492,000</u>
A09201 Hardware					<u>2,492,000</u>
011 Five UPS					110,000
329 Two Laptops					400,000
55 Five Scanners					775,000
FC1 Five Computer with All Accessories					1,035,000
S5 One LED Monitor					56,000
X13 Five Inkjet Dot Matrix Printer					116,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,400,000</u>
A09601 Plant and Machinery					<u>1,400,000</u>
116 Ten Ceiling Fans					195,000
K10 One Generator 10 KVA					377,000
Z12 Four Water Dispensors					168,000
Z13 Four Inverter A.C (1.5 ton)					660,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,761,000</u>
A09701 Furniture and fixtures					<u>1,761,000</u>
001 Furniture and Fixtures					1,761,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>2,431,000</u>	<u>2,431,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TN0003	TREASURY OFFICE TANDO MUHAMMAD KHAN				
A130	TOTAL TRANSPORT		<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001	Transport		354,000	354,000	354,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,063,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A13101	Machinery and Equipment		1,063,000	1,063,000	1,063,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A13201	Furniture and Fixture		1,014,000	1,014,000	1,014,000
TREASURY OFFICE TANDO MUHAMMAD KHAN			33,525,000	28,367,000	34,361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
TQ0003	TREASURY OFFICE TANDO ALLAH YAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,366,000</u>	<u>25,555,000</u>	<u>25,555,000</u>
A011	TOTAL PAY		52	52	<u>16,809,000</u>	<u>12,460,000</u>	<u>12,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,679,000</u>	<u>4,160,000</u>	<u>4,160,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,640,000</u>	<u>4,141,000</u>	<u>4,141,000</u>
T072	TREASURY OFFICER	(BPS-18)	2	2	1,471,000		1,471,000
A020	ACCOUNTANT	(BPS-17)	3	3	2,109,000		610,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	703,000		703,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	3	3	1,357,000		1,357,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01105	Qualification Pay				39,000	19,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF		43	43	<u>11,130,000</u>	<u>8,300,000</u>	<u>8,300,000</u>
A01151	Total Basic Pay Other Staff		43	43	<u>11,112,000</u>	<u>8,300,000</u>	<u>8,300,000</u>
A132	ASSISTANT ACCOUNTANT	(BPS-15)	4	4	1,563,000		1,563,000
A018	ACCOUNT CLERK / SUB-ACCOUNT	(BPS-14)	15	15	5,319,000		2,507,000
J053	JUNIOR CLERK	(BPS-11)	3	3	838,000		838,000
R022	RECORD KEEPER	(BPS-07)	3	3	654,000		654,000
D161	DRIVER	(BPS-04)	1	1	178,000		178,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	178,000		178,000
D003	DAFTARI	(BPS-02)	5	5	773,000		773,000
C089	CHOWKIDAR	(BPS-01)	2	2	293,000		293,000
N003	NAIB QASID	(BPS-01)	7	7	1,023,000		1,023,000
S008	SANITARY WORKER	(BPS-01)	2	2	293,000		293,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01152	Personal pay				18,000		

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TQ0003 TREASURY OFFICE TANDO ALLAH YAR					
A012 TOTAL ALLOWANCES			<u>10,557,000</u>	<u>13,095,000</u>	<u>13,095,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,542,000</u>	<u>13,080,000</u>	<u>13,080,000</u>
A01202 House Rent Allowance			639,000	771,000	771,000
A01203 Conveyance Allowance			812,000	935,000	935,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			101,000	106,000	106,000
A01216 Qualification Allowance			56,000	60,000	60,000
A01217 Medical Allowance			437,000	500,000	500,000
A01226 Computer Allowance			38,000	56,000	56,000
A01243 Special Travelling Allowance			160,000	21,000	21,000
A0124R Ad-Hoc Relief Allowance-2022			953,000	1,115,000	1,115,000
A0124S Differential Allowance			2,138,000	2,473,000	2,473,000
A0124X Adhoc Relief Allowance 2023			3,531,000	3,897,000	3,897,000
A0125E Adhoc Relief Allowance-2024				3,144,000	3,144,000
A01270 Others			<u>1,675,000</u>		
1 Other			1,675,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
1 Regular					15,000
A03 TOTAL OPERATING EXPENSES			<u>3,708,000</u>	<u>4,119,000</u>	<u>3,806,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>201,000</u>
A03201 Postage and Telegraph			21,000	21,000	22,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>977,000</u>		<u>977,000</u>
A03303 Electricity			977,000		977,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,386,000</u>	<u>1,386,000</u>	<u>1,386,000</u>

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TQ0003	TREASURY OFFICE TANDO ALLAH YAR				
A03805	Travelling Allowance		414,000	414,000	414,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		972,000	972,000	972,000
A039	TOTAL GENERAL		<u>1,145,000</u>	<u>2,533,000</u>	<u>1,242,000</u>
A03901	Stationery		967,000	1,467,000	1,064,000
A03902	Printing and Publication		122,000	122,000	122,000
A03905	Newspapers Periodicals and Books		4,000	4,000	4,000
A03906	Uniforms and Protective Clothing		9,000	9,000	9,000
A03919	Payments to other for Service Rendered			<u>888,000</u>	
1	Payments to other for Service Rendered			888,000	
A03970	Others		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
1	Others				43,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,431,000</u>	<u>2,431,000</u>	<u>2,431,000</u>
A130	TOTAL TRANSPORT		<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001	Transport		354,000	354,000	354,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,063,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A13101	Machinery and Equipment		1,063,000	1,063,000	1,063,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A13201	Furniture and Fixture		1,014,000	1,014,000	1,014,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TQ0003 TREASURY OFFICE TANDO ALLAH YAR					
TREASURY OFFICE TANDO ALLAH YAR			33,505,000	33,305,000	31,792,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
TX0003	TREASURY OFFICE THATTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,032,000</u>	<u>33,531,700</u>	<u>33,532,000</u>
A011	TOTAL PAY		50	50	<u>19,251,000</u>	<u>16,670,700</u>	<u>16,671,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,669,000</u>	<u>3,701,000</u>	<u>3,701,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,640,000</u>	<u>3,680,000</u>	<u>3,680,000</u>
T072	TREASURY OFFICER (BPS-18)		2	2	1,471,000		1,471,000
A020	ACCOUNTANT (BPS-17)		3	3	2,109,000		149,000
C150	COMPUTER PROGRAMMER (BPS-17)		1	1	703,000		703,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)		3	3	1,357,000		1,357,000
	JUNIOR SCIENCE TEACHER Class IV (Contract)						
A01105	Qualification Pay				29,000	21,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>13,582,000</u>	<u>12,969,700</u>	<u>12,970,000</u>
A01151	Total Basic Pay Other Staff		41	41	<u>13,550,000</u>	<u>12,961,000</u>	<u>12,961,000</u>
A132	ASSISTANT ACCOUNTANT (BPS-15)		4	4	2,188,000		1,599,000
A030	ACCOUNTS CLERK / SUB-ACCOUNT (BPS-14)		17	17	6,312,000		6,312,000
J053	JUNIOR CLERK (BPS-11)		3	3	1,172,000		1,172,000
R022	RECORD KEEPER (BPS-07)		2	2	610,000		610,000
T095	TYPIST (BPS-05)		1	1	269,000		269,000
D161	DRIVER (BPS-04)		1	1	250,000		250,000
G036	GENERATOR OPERATOR (BPS-04)		1	1	250,000		250,000
B062	BOOK BINDER / QASID / DAFTRI (BPS-02)		1	1	216,000		216,000
D003	DAFTARI (BPS-02)		3	3	648,000		648,000
C089	CHOWKIDAR (BPS-01)		1	1	204,000		204,000
N003	NAIB QASID (BPS-01)		6	6	1,227,000		1,227,000
S008	SANITARY WORKER (BPS-01)		1	1	204,000		204,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TX0003 TREASURY OFFICE THATTA					
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			28,000	8,700	9,000
A01155 Qualification Pay			4,000		
A012 TOTAL ALLOWANCES			<u>14,781,000</u>	<u>16,861,000</u>	<u>16,861,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,698,000</u>	<u>16,778,000</u>	<u>16,778,000</u>
A01202 House Rent Allowance			715,000	771,000	771,000
A01203 Conveyance Allowance			1,079,000	1,197,000	1,197,000
A01207 Washing Allowance			1,000	1,000	1,000
A0120D Integrated Allowance			62,000	62,000	62,000
A01216 Qualification Allowance				45,000	45,000
A01217 Medical Allowance			544,000	567,000	567,000
A0121N Personal Allowance				9,000	9,000
A01226 Computer Allowance			62,000	91,000	91,000
A01233 Unattractive Area Allowance			11,000		
A0124R Ad-Hoc Relief Allowance-2022			1,491,000	1,477,000	1,477,000
A0124S Differential Allowance			3,346,000	3,302,000	3,302,000
A0124X Adhoc Relief Allowance 2023			5,468,000	5,199,000	5,199,000
A0125E Adhoc Relief Allowance-2024				4,057,000	4,057,000
A01270 Others			<u>1,919,000</u>		
1 Other			1,919,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A01274 Medical Charges			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
1 Regular					83,000
A03 TOTAL OPERATING EXPENSES			<u>4,275,000</u>	<u>4,264,000</u>	<u>4,367,000</u>
A032 TOTAL COMMUNICATIONS			<u>197,000</u>	<u>197,000</u>	<u>198,000</u>
A03201 Postage and Telegraph			18,000	18,000	19,000
A03202 Telephone and Trunk call			179,000	179,000	179,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
TX0003 TREASURY OFFICE THATTA					
A033 TOTAL UTILITIES			<u>1,628,000</u>	<u>229,000</u>	<u>1,628,000</u>
A03303 Electricity			<u>1,628,000</u>	<u>229,000</u>	<u>1,628,000</u>
1 Electricity				229,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,386,000</u>	<u>1,386,000</u>	<u>1,386,000</u>
A03805 Travelling Allowance			414,000	414,000	414,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			972,000	972,000	972,000
A039 TOTAL GENERAL			<u>1,064,000</u>	<u>2,452,000</u>	<u>1,155,000</u>
A03901 Stationery			906,000	1,406,000	997,000
A03902 Printing and Publication			61,000	61,000	61,000
A03905 Newspapers Periodicals and Books			4,000	4,000	4,000
A03906 Uniforms and Protective Clothing			22,000	22,000	22,000
A03919 Payments to other for Service Rendered				<u>888,000</u>	
1 Payments to other for Service Rendered				888,000	
A03970 Others			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
1 Others					71,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,431,000</u>	<u>2,431,000</u>	<u>2,431,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001 Transport			354,000	354,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,063,000</u>	<u>1,063,000</u>	<u>1,063,000</u>
A13101 Machinery and Equipment			1,063,000	1,063,000	1,063,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,014,000	1,014,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
TX0003	TREASURY OFFICE THATTA				
TREASURY OFFICE THATTA			40,738,000	40,226,700	40,330,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
UT0003 TREASURY OFFICE UMERKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,164,000</u>	<u>19,187,000</u>	<u>19,187,000</u>
A011 TOTAL PAY	41	41	<u>14,487,000</u>	<u>9,338,000</u>	<u>9,338,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,236,000</u>	<u>2,461,000</u>	<u>2,461,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,185,000</u>	<u>2,431,000</u>	<u>2,431,000</u>
T072 TREASURY OFFICER (BPS-18)	2	2	1,471,000		271,000
A020 ACCOUNTANT (BPS-17)	3	3	2,108,000		554,000
C150 COMPUTER PROGRAMMER (BPS-17)	1	1	702,000		702,000
SC01 SENIOR COMPUTER OPERATOR (BPS-16)	2	2	904,000		904,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01105 Qualification Pay			51,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>9,251,000</u>	<u>6,877,000</u>	<u>6,877,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>9,216,000</u>	<u>6,817,000</u>	<u>6,817,000</u>
A132 ASSISTANT ACCOUNTANT (BPS-15)	4	4	1,563,000		1,563,000
A018 ACCOUNT CLERK / SUB-ACCOUNT (BPS-14)	15	15	5,319,000		2,920,000
J053 JUNIOR CLERK (BPS-11)	1	1	279,000		279,000
R022 RECORD KEEPER (BPS-07)	1	1	218,000		218,000
D161 DRIVER (BPS-04)	1	1	179,000		179,000
G036 GENERATOR OPERATOR (BPS-04)	1	1	179,000		179,000
D003 DAFTARI (BPS-02)	2	2	309,000		309,000
C089 CHOWKIDAR (BPS-01)	2	2	293,000		293,000
N003 NAIB QASID (BPS-01)	4	4	584,000		584,000
S008 SANITARY WORKER (BPS-01)	2	2	293,000		293,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01152 Personal pay			24,000	47,000	47,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
UT0003 TREASURY OFFICE UMERKOT					
A01155 Qualification Pay			11,000	13,000	13,000
A012 TOTAL ALLOWANCES			<u>8,677,000</u>	<u>9,849,000</u>	<u>9,849,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,634,000</u>	<u>9,806,000</u>	<u>9,806,000</u>
A01202 House Rent Allowance			445,000	450,000	450,000
A01203 Conveyance Allowance			606,000	572,000	572,000
A01207 Washing Allowance			11,000	11,000	11,000
A0120D Integrated Allowance			39,000	39,000	39,000
A01216 Qualification Allowance			21,000	15,000	15,000
A01217 Medical Allowance			337,000	354,000	354,000
A01226 Computer Allowance			19,000	19,000	19,000
A01233 Unattractive Area Allowance			274,000	258,000	258,000
A0124R Ad-Hoc Relief Allowance-2022			788,000	851,000	851,000
A0124S Differential Allowance			1,760,000	1,902,000	1,902,000
A0124X Adhoc Relief Allowance 2023			2,893,000	2,968,000	2,968,000
A0125E Adhoc Relief Allowance-2024				2,367,000	2,367,000
A01270 Others			<u>1,441,000</u>		
1 Other			1,441,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A01274 Medical Charges			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
1 Regular					43,000
A03 TOTAL OPERATING EXPENSES			<u>4,132,000</u>	<u>4,216,000</u>	<u>4,233,000</u>
A032 TOTAL COMMUNICATIONS			<u>205,000</u>	<u>205,000</u>	<u>206,000</u>
A03201 Postage and Telegraph			26,000	26,000	27,000
A03202 Telephone and Trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>1,304,000</u>		<u>1,304,000</u>
A03303 Electricity			1,304,000		1,304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
UT0003 TREASURY OFFICE UMERKOT					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,386,000</u>	<u>1,386,000</u>	<u>1,386,000</u>
A03805 Travelling Allowance			414,000	414,000	414,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			972,000	972,000	972,000
A039 TOTAL GENERAL			<u>1,237,000</u>	<u>2,625,000</u>	<u>1,337,000</u>
A03901 Stationery			998,000	1,498,000	1,098,000
A03902 Printing and Publication			134,000	134,000	134,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03919 Payments to other for Service Rendered				<u>888,000</u>	
1 Payments to other for Service Rendered				888,000	
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
1 Others					75,000
A09 TOTAL PHYSICAL ASSETS			<u>2,550,000</u>	<u>2,550,000</u>	<u>3,674,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,150,000</u>	<u>2,150,000</u>	<u>2,603,000</u>
A09201 Hardware			<u>2,150,000</u>	<u>2,150,000</u>	<u>2,603,000</u>
010 Five Laser Printers			450,000		
011 Five UPS			300,000		
015 Five Computers with all Accessories			1,400,000		
329 Two Laptops					400,000
FC1 Five Computer with All Accessories					1,035,000
V33 Four Laser Printer					448,000
X09 Four Scanners					620,000
XR One Cheque Printer					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>126,000</u>
A09601 Plant and Machinery					<u>126,000</u>
W1D Three Water Dispencer					126,000

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011206 ACCOUNTING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
UT0003 TREASURY OFFICE UMERKOT					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>945,000</u>
A09701 Furniture and fixtures			<u>400,000</u>	<u>400,000</u>	<u>945,000</u>
001 Furniture and Fixtures			400,000		945,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,427,000</u>	<u>2,427,000</u>	<u>2,427,000</u>
A130 TOTAL TRANSPORT			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A13001 Transport			354,000	354,000	354,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,059,000</u>	<u>1,059,000</u>	<u>1,059,000</u>
A13101 Machinery and Equipment			1,059,000	1,059,000	1,059,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,014,000</u>	<u>1,014,000</u>	<u>1,014,000</u>
A13201 Furniture and Fixture			1,014,000	1,014,000	1,014,000
TREASURY OFFICE UMERKOT			32,273,000	28,380,000	29,521,000

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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
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
QS0003	TREASURY OFFICE SHAHDADKOT AT KAMBAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,712,000</u>	<u>51,331,000</u>	<u>51,331,000</u>
A011	TOTAL PAY				<u>15,858,000</u>	<u>20,515,000</u>	<u>20,515,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,104,000</u>	<u>10,993,000</u>	<u>10,993,000</u>
A01101	Total Basic Pay Of Officer				<u>6,089,000</u>	<u>10,925,000</u>	<u>10,925,000</u>
T072	TREASURY OFFICER	(BPS-18)	2	2	1,471,000		1,471,000
A020	ACCOUNTANT	(BPS-17)	3	3	2,108,000		6,944,000
C150	COMPUTER PROGRAMMER	(BPS-17)	1	1	702,000		702,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	4	4	1,808,000		1,808,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01102	Personal pay					23,000	23,000
A01105	Qualification Pay				15,000	45,000	45,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,754,000</u>	<u>9,522,000</u>	<u>9,522,000</u>
A01151	Total Basic Pay Other Staff				<u>9,737,000</u>	<u>9,507,000</u>	<u>9,507,000</u>
A132	ASSISTANT ACCOUNTANT	(BPS-15)	4	4	1,564,000		1,564,000
A018	ACCOUNT CLERK / SUB-ACCOUNT	(BPS-14)	15	15	5,320,000		5,090,000
J053	JUNIOR CLERK	(BPS-11)	1	1	279,000		279,000
R022	RECORD KEEPER	(BPS-07)	2	2	436,000		436,000
D161	DRIVER	(BPS-04)	1	1	179,000		179,000
G036	GENERATOR OPERATOR	(BPS-04)	1	1	179,000		179,000
D003	DAFTARI	(BPS-02)	3	3	463,000		463,000
C089	CHOWKIDAR	(BPS-01)	2	2	293,000		293,000
N003	NAIB QASID	(BPS-01)	5	5	731,000		731,000
S008	SANITARY WORKER	(BPS-01)	2	2	293,000		293,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
QS0003 TREASURY OFFICE SHAHDADKOT AT KAMBAR					
A01155 Qualification Pay			17,000	15,000	15,000
A012 TOTAL ALLOWANCES			<u>10,854,000</u>	<u>30,816,000</u>	<u>30,816,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,854,000</u>	<u>30,816,000</u>	<u>30,816,000</u>
A01202 House Rent Allowance			642,000	6,585,000	6,585,000
A01203 Conveyance Allowance			780,000	3,149,000	3,149,000
A01207 Washing Allowance			8,000	6,000	6,000
A01208 Dress Allowance			6,000	4,000	4,000
A0120D Integrated Allowance			63,000	68,000	68,000
A01216 Qualification Allowance			13,000		
A01217 Medical Allowance			428,000	4,249,000	4,249,000
A01226 Computer Allowance			39,000	56,000	56,000
A0122N Special Conveyance Allowance to Disabled Employees			50,000	50,000	50,000
A01243 Special Travelling Allowance				150,000	150,000
A0124R Ad-Hoc Relief Allowance-2022			1,040,000	1,907,000	1,907,000
A0124S Differential Allowance			2,357,000	4,174,000	4,174,000
A0124X Adhoc Relief Allowance 2023			3,845,000	5,664,000	5,664,000
A0125E Adhoc Relief Allowance-2024				4,754,000	4,754,000
A01270 Others			<u>1,583,000</u>		
1 Other			1,583,000		
A03 TOTAL OPERATING EXPENSES			<u>4,278,000</u>	<u>6,335,000</u>	<u>4,378,000</u>
A032 TOTAL COMMUNICATIONS			<u>199,000</u>	<u>238,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			20,000	28,000	21,000
A03202 Telephone and Trunk call			179,000	210,000	179,000
A033 TOTAL UTILITIES			<u>1,464,000</u>		<u>1,464,000</u>
A03303 Electricity			1,464,000		1,464,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,386,000</u>	<u>2,193,000</u>	<u>1,386,000</u>
A03805 Travelling Allowance			414,000	507,000	414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
QS0003 TREASURY OFFICE SHAHDADKOT AT KAMBAR					
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			972,000	1,686,000	972,000
A039 TOTAL GENERAL			<u>1,229,000</u>	<u>3,904,000</u>	<u>1,328,000</u>
A03901 Stationery			989,000	1,495,000	1,088,000
A03902 Printing and Publication			155,000	678,000	155,000
A03905 Newspapers Periodicals and Books			7,000	154,000	7,000
A03906 Uniforms and Protective Clothing			7,000	154,000	7,000
A03919 Payments to other for Service Rendered				<u>888,000</u>	
1 Payments to other for Service Rendered				888,000	
A03970 Others			<u>71,000</u>	<u>535,000</u>	<u>71,000</u>
1 Others					71,000
A09 TOTAL PHYSICAL ASSETS					<u>6,177,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,394,000</u>
A09201 Hardware					<u>2,394,000</u>
17 Two Laser Printers					224,000
CA1 Ten Computer With All Accessories					2,070,000
XR One Cheque Printer					100,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,703,000</u>
A09601 Plant and Machinery					<u>1,703,000</u>
F58 Five Inverter A.C (1.5 ton)					825,000
K10 One Generator 10 KVA					377,000
X5 One Photocopier Light Duty					501,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>2,080,000</u>
A09701 Furniture and fixtures					<u>2,080,000</u>
001 Furniture and Fixtures					2,080,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
QS0003	TREASURY OFFICE SHAHDADKOT AT KAMBAR				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,431,000</u>	<u>2,596,000</u>	<u>2,431,000</u>
A130	TOTAL TRANSPORT		<u>354,000</u>	<u>357,000</u>	<u>354,000</u>
A13001	Transport		354,000	357,000	354,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,063,000</u>	<u>1,132,000</u>	<u>1,063,000</u>
A13101	Machinery and Equipment		1,063,000	1,132,000	1,063,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,014,000</u>	<u>1,107,000</u>	<u>1,014,000</u>
A13201	Furniture and Fixture		1,014,000	1,107,000	1,014,000
TREASURY OFFICE SHAHDADKOT AT KAMBAR			33,421,000	60,262,000	64,317,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
BI0003 LOCAL FUND AUDIT BADIN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,477,000</u>	<u>2,145,000</u>	<u>2,145,000</u>
A011 TOTAL PAY	6	6	<u>2,987,000</u>	<u>1,057,000</u>	<u>1,057,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,443,000</u>		<u>454,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,439,000</u>		<u>450,000</u>
A181 ASSISTANT DIRECTOR (BPS-18)	1	1	1,439,000		450,000
A01105 Qualification Pay			4,000		4,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,544,000</u>	<u>1,057,000</u>	<u>603,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,544,000</u>	<u>1,057,000</u>	<u>603,000</u>
A323 AUDITOR (BPS-14)	5	5	1,544,000		603,000
S053 SENIOR CLERK (BPS-14)					
A012 TOTAL ALLOWANCES			<u>1,490,000</u>	<u>1,088,000</u>	<u>1,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,490,000</u>	<u>1,088,000</u>	<u>1,088,000</u>
A01202 House Rent Allowance			67,000	51,000	51,000
A01203 Conveyance Allowance			87,000	66,000	66,000
A01217 Medical Allowance			42,000	32,000	32,000
A0124R Ad-Hoc Relief Allowance-2022			141,000	98,000	98,000
A0124S Differential Allowance			323,000	224,000	224,000
A0124X Adhoc Relief Allowance 2023			532,000	353,000	353,000
A0125E Adhoc Relief Allowance-2024				264,000	264,000
A01270 Others			<u>298,000</u>		
1 Other			298,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			3,000	3,000	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
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
BI0003	LOCAL FUND AUDIT BADIN				
LOCAL FUND AUDIT BADIN			4,480,000	2,148,000	2,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011207	AUDITING SERVICES						
DD0003	LOCAL FUND AUDIT DADU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,641,000</u>	<u>3,724,000</u>	<u>3,724,000</u>
A011	TOTAL PAY		8	8	<u>3,141,000</u>	<u>1,844,000</u>	<u>1,844,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,443,000</u>	<u>640,020</u>	<u>640,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,439,000</u>	<u>640,020</u>	<u>640,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	736,000		320,000
A322	AUDIT OFFICER	(BPS-17)	1	1	703,000		320,000
A01105	Qualification Pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,698,000</u>	<u>1,203,980</u>	<u>1,204,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,698,000</u>	<u>1,203,980</u>	<u>1,204,000</u>
A323	AUDITOR	(BPS-14)	5	5	1,419,000		925,000
S053	SENIOR CLERK	(BPS-14)					
J053	JUNIOR CLERK	(BPS-11)	1	1	279,000		279,000
A012	TOTAL ALLOWANCES				<u>1,500,000</u>	<u>1,880,000</u>	<u>1,880,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,500,000</u>	<u>1,880,000</u>	<u>1,880,000</u>
A01202	House Rent Allowance				79,000	114,000	114,000
A01203	Conveyance Allowance				107,000	143,000	143,000
A01217	Medical Allowance				52,000	62,000	62,000
A0124R	Ad-Hoc Relief Allowance-2022				134,000	164,000	164,000
A0124S	Differential Allowance				306,000	375,000	375,000
A0124X	Adhoc Relief Allowance 2023				508,000	593,000	593,000
A0125E	Adhoc Relief Allowance-2024					429,000	429,000
A01270	Others				<u>314,000</u>		
1	Other				314,000		
LOCAL FUND AUDIT DADU					4,641,000	3,724,000	3,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
GO0004 LOCAL FUND AUDIT GHOTKI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,239,000</u>	<u>4,003,000</u>	<u>4,003,000</u>
A011 TOTAL PAY	5	5	<u>2,122,000</u>	<u>2,045,000</u>	<u>2,045,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>703,000</u>	<u>904,000</u>	<u>904,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>702,000</u>	<u>889,000</u>	<u>889,000</u>
A181 ASSISTANT DIRECTOR (BPS-18)	1	1	702,000		889,000
A01105 Qualification Pay			1,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,419,000</u>	<u>1,141,000</u>	<u>1,141,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,419,000</u>	<u>1,141,000</u>	<u>1,141,000</u>
A323 AUDITOR (BPS-14)	4	4	1,419,000		1,141,000
S053 SENIOR CLERK (BPS-14)					
A012 TOTAL ALLOWANCES			<u>1,117,000</u>	<u>1,958,000</u>	<u>1,958,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,117,000</u>	<u>1,958,000</u>	<u>1,958,000</u>
A01202 House Rent Allowance			55,000	136,000	136,000
A01203 Conveyance Allowance			71,000	141,000	141,000
A01217 Medical Allowance			34,000	68,000	68,000
A0124R Ad-Hoc Relief Allowance-2022			105,000	174,000	174,000
A0124S Differential Allowance			241,000	385,000	385,000
A0124X Adhoc Relief Allowance 2023			399,000	597,000	597,000
A0125E Adhoc Relief Allowance-2024				457,000	457,000
A01270 Others			<u>212,000</u>		
1 Other			212,000		
LOCAL FUND AUDIT GHOTKI			3,239,000	4,003,000	4,003,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011207	AUDITING SERVICES						
HB0007	LOCAL FUND AUDIT HYDERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,884,000</u>	<u>3,410,260</u>	<u>3,410,000</u>
A011	TOTAL PAY		10	10	<u>3,550,000</u>	<u>1,830,260</u>	<u>1,830,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,985,000</u>	<u>1,337,000</u>	<u>1,337,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,980,000</u>	<u>1,337,000</u>	<u>1,337,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	736,000		493,000
A322	AUDIT OFFICER	(BPS-17)	1	1	703,000		503,000
S236	SUPERINTENDENT	(BPS-17)	1	1	541,000		341,000
A119	ASSISTANT	(BPS-16)					
A01105	Qualification Pay				5,000		
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,565,000</u>	<u>493,260</u>	<u>493,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,565,000</u>	<u>493,260</u>	<u>493,000</u>
A323	AUDITOR	(BPS-14)	6	6	1,419,000		293,000
N003	NAIB QASID	(BPS-01)	1	1	146,000		200,000
A012	TOTAL ALLOWANCES				<u>1,334,000</u>	<u>1,580,000</u>	<u>1,580,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,334,000</u>	<u>1,580,000</u>	<u>1,580,000</u>
A01202	House Rent Allowance				122,000	91,000	91,000
A01203	Conveyance Allowance				123,000	136,000	136,000
A01216	Qualification Allowance				15,000	17,000	17,000
A01217	Medical Allowance				45,000	42,000	42,000
A0124R	Ad-Hoc Relief Allowance-2022				116,000	138,000	138,000
A0124S	Differential Allowance				245,000	305,000	305,000
A0124X	Adhoc Relief Allowance 2023				367,000	471,000	471,000
A0125E	Adhoc Relief Allowance-2024					380,000	380,000
A01270	Others				<u>301,000</u>		
1	Other				301,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
HB0007	LOCAL FUND AUDIT HYDERABAD				
LOCAL FUND AUDIT HYDERABAD			4,884,000	3,410,260	3,410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
JK0003 LOCAL FUND AUDIT JACOBABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,788,000</u>	<u>2,763,000</u>	<u>2,763,000</u>
A011 TOTAL PAY	5	5	<u>2,122,000</u>	<u>1,403,000</u>	<u>1,403,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>703,000</u>	<u>832,000</u>	<u>832,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>702,000</u>	<u>832,000</u>	<u>832,000</u>
A181 ASSISTANT DIRECTOR (BPS-18)	1	1	702,000		832,000
A01105 Qualification Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,419,000</u>	<u>571,000</u>	<u>571,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,419,000</u>	<u>571,000</u>	<u>571,000</u>
A323 AUDITOR (BPS-14)	4	4	1,419,000		571,000
S053 SENIOR CLERK (BPS-14)					
A012 TOTAL ALLOWANCES			<u>666,000</u>	<u>1,360,000</u>	<u>1,360,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>666,000</u>	<u>1,360,000</u>	<u>1,360,000</u>
A01202 House Rent Allowance			28,000	90,000	90,000
A01203 Conveyance Allowance			36,000	98,000	98,000
A01216 Qualification Allowance				10,000	10,000
A01217 Medical Allowance			17,000	36,000	36,000
A0124R Ad-Hoc Relief Allowance-2022			53,000	122,000	122,000
A0124S Differential Allowance			120,000	268,000	268,000
A0124X Adhoc Relief Allowance 2023			200,000	410,000	410,000
A0125E Adhoc Relief Allowance-2024				326,000	326,000
A01270 Others			<u>212,000</u>		
1 Other			212,000		
LOCAL FUND AUDIT JACOBABAD			2,788,000	2,763,000	2,763,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
JO0005 LOCAL FUND AUDIT JAMSHORO					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,181,000</u>	<u>3,646,000</u>	<u>3,646,000</u>
A011 TOTAL PAY	5	5	<u>2,484,000</u>	<u>1,796,000</u>	<u>1,796,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>703,000</u>	<u>562,000</u>	<u>562,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>702,000</u>	<u>562,000</u>	<u>562,000</u>
A322 AUDIT OFFICER (BPS-17)	1	1	702,000		562,000
A01105 Qualification Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,781,000</u>	<u>1,234,000</u>	<u>1,234,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,781,000</u>	<u>1,234,000</u>	<u>1,234,000</u>
A323 AUDITOR (BPS-14)	4	4	1,781,000		1,234,000
S053 SENIOR CLERK (BPS-14)					
A012 TOTAL ALLOWANCES			<u>1,697,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,697,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A01202 House Rent Allowance			97,000	127,000	127,000
A01203 Conveyance Allowance			107,000	125,000	125,000
A01216 Qualification Allowance				11,000	11,000
A01217 Medical Allowance			52,000	54,000	54,000
A0124R Ad-Hoc Relief Allowance-2022			169,000	160,000	160,000
A0124S Differential Allowance			386,000	366,000	366,000
A0124X Adhoc Relief Allowance 2023			638,000	575,000	575,000
A0125E Adhoc Relief Allowance-2024				432,000	432,000
A01270 Others			<u>248,000</u>		
1 Other			248,000		
LOCAL FUND AUDIT JAMSHORO			4,181,000	3,646,000	3,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
KK0004 LOCAL FUND AUDIT KASHMORE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,899,000</u>	<u>3,638,000</u>	<u>3,638,000</u>
A011 TOTAL PAY	5	5	<u>1,813,000</u>	<u>1,802,000</u>	<u>1,802,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>702,000</u>	<u>661,000</u>	<u>661,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>702,000</u>	<u>661,000</u>	<u>661,000</u>
A322 AUDIT OFFICER (BPS-17)	1	1	702,000		661,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,111,000</u>	<u>1,141,000</u>	<u>1,141,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,111,000</u>	<u>1,141,000</u>	<u>1,141,000</u>
A323 AUDITOR (BPS-14)	4	4	1,111,000		1,141,000
S053 SENIOR CLERK (BPS-14)					
A012 TOTAL ALLOWANCES			<u>1,086,000</u>	<u>1,836,000</u>	<u>1,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,086,000</u>	<u>1,836,000</u>	<u>1,836,000</u>
A01202 House Rent Allowance			55,000	111,000	111,000
A01203 Conveyance Allowance			71,000	134,000	134,000
A01217 Medical Allowance			34,000	57,000	57,000
A0124R Ad-Hoc Relief Allowance-2022			105,000	158,000	158,000
A0124S Differential Allowance			241,000	381,000	381,000
A0124X Adhoc Relief Allowance 2023			399,000	550,000	550,000
A0125E Adhoc Relief Allowance-2024				445,000	445,000
A01270 Others			<u>181,000</u>		
1 Other			181,000		
LOCAL FUND AUDIT KASHMORE			2,899,000	3,638,000	3,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011207	AUDITING SERVICES						
KQ0044	LOCAL FUND AUDIT KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>110,385,000</u>	<u>117,044,000</u>	<u>150,131,000</u>
A011	TOTAL PAY		123	135	<u>61,496,000</u>	<u>54,968,000</u>	<u>87,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		36	48	<u>21,733,000</u>	<u>19,959,000</u>	<u>52,241,000</u>
A01101	Total Basic Pay Of Officer		36	38	<u>21,554,000</u>	<u>19,815,000</u>	<u>20,897,000</u>
A040	ADDITIONAL DIRECTOR	(BPS-19)	1	1	1,185,000		1,185,000
D077	DIRECTOR	(BPS-19)	1	1	1,185,000		1,185,000
A181	ASSISTANT DIRECTOR	(BPS-18)	8	8	6,891,000		5,452,000
A322	AUDIT OFFICER	(BPS-17)	10	10	7,727,000		7,427,000
C150	COMPUTER PROGRAMMER	(BPS-17)		2			1,082,000
S236	SUPERINTENDENT	(BPS-17)	2	2	1,272,000		720,000
A119	ASSISTANT	(BPS-16)	12	12	2,353,000		2,905,000
SC01	SENIOR COMPUTER OPERATOR	(BPS-16)	2	2	941,000		941,000
A01102	Personal pay				51,000	42,600	43,000
A01105	Qualification Pay				128,000	101,400	101,000
A01106	Total Pay of contract officer			10			<u>31,200,000</u>
F000	SAP.FI SPECIALIST	(Special)		2			4,800,000
F093	SAP (HRM) SPECIALIST	(Special)		2			4,800,000
FI00	SENIOR SAP FI SPECIALIST	(Special)		1			8,400,000
J205	JUNIOR SAP SPECIALIST	(Special)		2			2,400,000
J206	JUNIOR HRM SPECIALIST	(Special)		2			2,400,000
S675	SENIOR SAP HRM SPECIALIST	(Special)		1			8,400,000
A011-2	TOTAL PAY OF OTHER STAFF		87	87	<u>39,763,000</u>	<u>35,009,000</u>	<u>35,009,000</u>
A01151	Total Basic Pay Other Staff		87	87	<u>39,058,000</u>	<u>34,414,000</u>	<u>34,414,000</u>
A323	AUDITOR	(BPS-14)	42	42	24,235,000		19,591,000
S053	SENIOR CLERK	(BPS-14)	6	6	3,258,000		3,258,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011207	AUDITING SERVICES						
KQ0044	LOCAL FUND AUDIT KARACHI						
S181	STENOGRAPHER	(BPS-14)	2	2	1,087,000		1,087,000
C146	COMPUTER OPERATOR	(BPS-12)	1	1	459,000		459,000
J053	JUNIOR CLERK	(BPS-11)	16	16	5,479,000		5,479,000
K005	KEY PUNCH VERIFYING OPERATOR	(BPS-08)	1	1	79,000		79,000
D161	DRIVER	(BPS-04)	2	2	548,000		548,000
D003	DAFTARI	(BPS-02)	4	4	1,007,000		1,007,000
C089	CHOWKIDAR	(BPS-01)	1	1	223,000		223,000
N003	NAIB QASID	(BPS-01)	12	12	2,683,000		2,683,000
A01152	Personal pay				705,000	595,000	595,000
A012	TOTAL ALLOWANCES				<u>48,889,000</u>	<u>62,076,000</u>	<u>62,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,753,000</u>	<u>56,940,000</u>	<u>57,745,000</u>
A01202	House Rent Allowance				3,665,000	4,290,000	4,290,000
A01203	Conveyance Allowance				3,117,000	3,572,000	3,692,000
A01207	Washing Allowance				3,000	4,000	4,000
A0120D	Integrated Allowance				71,000	114,000	114,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01217	Medical Allowance				1,509,000	1,629,000	1,673,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				56,000	56,000	56,000
A0122N	Special Conveyance Allowance to Disabled Employees				50,000	50,000	50,000
A0123Z	SAP Certification Allowance					125,000	125,000
A0124R	Ad-Hoc Relief Allowance-2022				4,427,000	5,113,000	5,222,000
A0124S	Differential Allowance				9,886,000	11,343,000	11,343,000
A0124X	Adhoc Relief Allowance 2023				14,790,000	17,773,000	18,098,000
A0125E	Adhoc Relief Allowance-2024					12,833,000	13,071,000
A01270	Others				<u>6,172,000</u>	<u>31,000</u>	
1	Other				6,172,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,136,000</u>	<u>5,136,000</u>	<u>5,136,000</u>
A01274	Medical Charges				<u>5,136,000</u>	<u>5,136,000</u>	<u>5,136,000</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
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
KQ0044 LOCAL FUND AUDIT KARACHI					
1 Regular			636,000		636,000
123 Lumpsum Provision for Medical Charges			4,500,000		4,500,000
A03 TOTAL OPERATING EXPENSES			<u>10,152,000</u>	<u>11,852,000</u>	<u>10,469,000</u>
A032 TOTAL COMMUNICATIONS			<u>282,000</u>	<u>282,000</u>	<u>286,000</u>
A03201 Postage and Telegraph			79,000	79,000	83,000
A03202 Telephone and Trunk call			203,000	203,000	203,000
A033 TOTAL UTILITIES			<u>3,562,000</u>	<u>3,562,000</u>	<u>3,562,000</u>
A03303 Electricity			3,562,000	3,562,000	3,562,000
A034 TOTAL OCCUPANCY COSTS			<u>3,020,000</u>	<u>4,720,000</u>	<u>3,322,000</u>
A03402 Rent for Office Building			3,020,000	4,720,000	3,322,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,955,000</u>	<u>2,955,000</u>	<u>2,955,000</u>
A03805 Travelling Allowance			1,881,000	1,881,000	1,881,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			824,000	824,000	824,000
A03808 Conveyance Charges			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>333,000</u>	<u>333,000</u>	<u>344,000</u>
A03901 Stationery			111,000	111,000	122,000
A03902 Printing and Publication			76,000	76,000	76,000
A03905 Newspapers Periodicals and Books			24,000	24,000	24,000
A03906 Uniforms and Protective Clothing			79,000	79,000	79,000
A03970 Others			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
1 Others					43,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,417,000</u>	<u>2,417,000</u>	<u>2,659,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,417,000</u>	<u>2,417,000</u>	<u>2,659,000</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
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
KQ0044 LOCAL FUND AUDIT KARACHI					
A05216 Fin. Assis. to the families of G. Serv. who expire			2,417,000	2,417,000	2,659,000
A09 TOTAL PHYSICAL ASSETS					<u>3,026,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,290,000</u>
A09201 Hardware					<u>2,290,000</u>
432 Ten UPS for Computers					220,000
BC1 Ten Computers with all accessories					2,070,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>236,000</u>
A09601 Plant and Machinery					<u>236,000</u>
075 One Water Dispenser					42,000
1AC One Split Air Condition 1.5 ton					165,000
SB2 One stabilizer					29,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture and Fixtures					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
A130 TOTAL TRANSPORT			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A13001 Transport			68,000	68,000	68,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A13101 Machinery and Equipment			63,000	63,000	63,000
A132 TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>68,000</u>	<u>68,000</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
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
KQ0044 LOCAL FUND AUDIT KARACHI					
A13201 Furniture and Fixture			68,000	68,000	68,000
LOCAL FUND AUDIT KARACHI			123,153,000	131,512,000	166,484,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011207	AUDITING SERVICES						
KX0003	LOCAL FUND AUDIT KHAIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,680,000</u>	<u>6,782,000</u>	<u>6,782,000</u>
A011	TOTAL PAY		8	8	<u>4,622,000</u>	<u>3,443,000</u>	<u>3,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,126,000</u>	<u>1,709,000</u>	<u>1,709,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,125,000</u>	<u>1,709,000</u>	<u>1,709,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	1,087,000		671,000
A322	AUDIT OFFICER	(BPS-17)	1	1	1,038,000		1,038,000
A119	ASSISTANT	(BPS-16)					
A01105	Qualification Pay				1,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,496,000</u>	<u>1,734,000</u>	<u>1,734,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,496,000</u>	<u>1,734,000</u>	<u>1,734,000</u>
A323	AUDITOR	(BPS-14)	5	5	2,263,000		1,501,000
S053	SENIOR CLERK	(BPS-14)					
N003	NAIB QASID	(BPS-01)	1	1	233,000		233,000
A012	TOTAL ALLOWANCES				<u>4,058,000</u>	<u>3,339,000</u>	<u>3,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,058,000</u>	<u>3,339,000</u>	<u>3,339,000</u>
A01202	House Rent Allowance				239,000	168,000	168,000
A01203	Conveyance Allowance				268,000	181,000	181,000
A01216	Qualification Allowance				20,000	16,000	16,000
A01217	Medical Allowance				113,000	79,000	79,000
A0124R	Ad-Hoc Relief Allowance-2022				438,000	316,000	316,000
A0124S	Differential Allowance				967,000	701,000	701,000
A0124X	Adhoc Relief Allowance 2023				1,550,000	1,069,000	1,069,000
A0125E	Adhoc Relief Allowance-2024					809,000	809,000
A01270	Others				<u>463,000</u>		
1	Other				463,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
KX0003	LOCAL FUND AUDIT KHAIRPUR				
LOCAL FUND AUDIT KHAIRPUR			8,680,000	6,782,000	6,782,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011207	AUDITING SERVICES						
LN0006	LOCAL FUND AUDIT LARKANA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,858,000</u>	<u>4,637,000</u>	<u>4,637,000</u>
A011	TOTAL PAY		9	9	<u>3,650,000</u>	<u>2,268,000</u>	<u>2,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,984,000</u>	<u>476,000</u>	<u>476,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,980,000</u>	<u>476,000</u>	<u>476,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	736,000		100,000
A322	AUDIT OFFICER	(BPS-17)	1	1	703,000		200,000
S236	SUPERINTENDENT	(BPS-17)	1	1	541,000		176,000
A01105	Qualification Pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,666,000</u>	<u>1,792,000</u>	<u>1,792,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,666,000</u>	<u>1,792,000</u>	<u>1,792,000</u>
A323	AUDITOR	(BPS-14)	5	5	1,511,000		1,637,000
S053	SENIOR CLERK	(BPS-14)					
N003	NAIB QASID	(BPS-01)	1	1	155,000		155,000
A012	TOTAL ALLOWANCES				<u>2,208,000</u>	<u>2,369,000</u>	<u>2,369,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,208,000</u>	<u>2,369,000</u>	<u>2,369,000</u>
A01202	House Rent Allowance				205,000	190,000	190,000
A01203	Conveyance Allowance				167,000	157,000	157,000
A01217	Medical Allowance				74,000	71,000	71,000
A0124R	Ad-Hoc Relief Allowance-2022				213,000	203,000	203,000
A0124S	Differential Allowance				477,000	465,000	465,000
A0124X	Adhoc Relief Allowance 2023				761,000	733,000	733,000
A0125E	Adhoc Relief Allowance-2024					550,000	550,000
A01270	Others				<u>311,000</u>		
1	Other				311,000		
LOCAL FUND AUDIT LARKANA					5,858,000	4,637,000	4,637,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011207	AUDITING SERVICES						
MP0006	LOCAL FUND AUDIT MIRPURKHAS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,287,000</u>	<u>4,831,000</u>	<u>4,831,000</u>
A011	TOTAL PAY		7	7	<u>3,719,000</u>	<u>2,425,000</u>	<u>2,425,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,291,000</u>	<u>846,000</u>	<u>846,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,277,000</u>	<u>846,000</u>	<u>846,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	416,000		416,000
A322	AUDIT OFFICER	(BPS-17)	1	1	320,000		320,000
S236	SUPERINTENDENT	(BPS-17)	1	1	541,000		110,000
A01105	Qualification Pay				14,000		
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,428,000</u>	<u>1,579,000</u>	<u>1,579,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>2,428,000</u>	<u>1,579,000</u>	<u>1,579,000</u>
A323	AUDITOR	(BPS-14)	4	4	2,428,000		1,579,000
S053	SENIOR CLERK	(BPS-14)					
A012	TOTAL ALLOWANCES				<u>2,568,000</u>	<u>2,406,000</u>	<u>2,406,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,568,000</u>	<u>2,406,000</u>	<u>2,406,000</u>
A01202	House Rent Allowance				179,000	153,000	153,000
A01203	Conveyance Allowance				188,000	148,000	148,000
A01207	Washing Allowance				1,000		
A01217	Medical Allowance				83,000	83,000	83,000
A0124R	Ad-Hoc Relief Allowance-2022				263,000	215,000	215,000
A0124S	Differential Allowance				591,000	493,000	493,000
A0124X	Adhoc Relief Allowance 2023				946,000	774,000	774,000
A0125E	Adhoc Relief Allowance-2024					540,000	540,000
A01270	Others				<u>317,000</u>		
1	Other				317,000		
LOCAL FUND AUDIT MIRPURKHAS					6,287,000	4,831,000	4,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
MX0003 LOCAL FUND AUDIT THAR AT MITHI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,400,000</u>	<u>4,638,000</u>	<u>4,638,000</u>
A011 TOTAL PAY	6	6	<u>2,403,000</u>	<u>2,256,000</u>	<u>2,256,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>737,000</u>	<u>544,000</u>	<u>544,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>736,000</u>	<u>544,000</u>	<u>544,000</u>
A181 ASSISTANT DIRECTOR (BPS-18)	1	1	368,000		176,000
A322 AUDIT OFFICER (BPS-17)	1	1	368,000		368,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01105 Qualification Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,666,000</u>	<u>1,712,000</u>	<u>1,712,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,666,000</u>	<u>1,712,000</u>	<u>1,712,000</u>
A323 AUDITOR (BPS-14)	4	4	1,666,000		1,712,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A012 TOTAL ALLOWANCES			<u>1,997,000</u>	<u>2,382,000</u>	<u>2,382,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,997,000</u>	<u>2,382,000</u>	<u>2,382,000</u>
A01202 House Rent Allowance			111,000	134,000	134,000
A01203 Conveyance Allowance			140,000	161,000	161,000
A01217 Medical Allowance			68,000	71,000	71,000
A01233 Unattractive Area Allowance			43,000	43,000	43,000
A0124R Ad-Hoc Relief Allowance-2022			195,000	204,000	204,000
A0124S Differential Allowance			447,000	465,000	465,000
A0124X Adhoc Relief Allowance 2023			752,000	756,000	756,000
A0125E Adhoc Relief Allowance-2024				548,000	548,000
A01270 Others			<u>241,000</u>		
1 Other			241,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
MX0003	LOCAL FUND AUDIT THAR AT MITHI				
LOCAL FUND AUDIT THAR AT MITHI			4,400,000	4,638,000	4,638,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
MY0004	LOCAL FUND AUDIT MATIAIRI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,835,000</u>	<u>3,543,000</u>	<u>3,543,000</u>
A011	TOTAL PAY	4	4	<u>2,925,000</u>	<u>1,717,000</u>	<u>1,717,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>703,000</u>	<u>576,000</u>	<u>576,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>702,000</u>	<u>576,000</u>	<u>576,000</u>
A322	AUDIT OFFICER (BPS-17)	1	1	702,000		576,000
A01105	Qualification Pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>2,222,000</u>	<u>1,141,000</u>	<u>1,141,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>2,222,000</u>	<u>1,141,000</u>	<u>1,141,000</u>
A323	AUDITOR (BPS-14)	3	3	2,222,000		1,141,000
	JUNIOR SCIENCE TEACHER Class IV (Contract)					
A012	TOTAL ALLOWANCES			<u>1,910,000</u>	<u>1,826,000</u>	<u>1,826,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,910,000</u>	<u>1,826,000</u>	<u>1,826,000</u>
A01202	House Rent Allowance			99,000	111,000	111,000
A01203	Conveyance Allowance			128,000	134,000	134,000
A01217	Medical Allowance			61,000	97,000	97,000
A0124R	Ad-Hoc Relief Allowance-2022			188,000	162,000	162,000
A0124S	Differential Allowance			430,000	361,000	361,000
A0124X	Adhoc Relief Allowance 2023			712,000	549,000	549,000
A0125E	Adhoc Relief Allowance-2024				412,000	412,000
A01270	Others			<u>292,000</u>		
1	Other			292,000		
LOCAL FUND AUDIT MATIAIRI				4,835,000	3,543,000	3,543,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
NX0003 LOCAL FUND AUDIT NAUSHERO FERROZE					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,030,000</u>	<u>6,696,000</u>	<u>6,696,000</u>
A011 TOTAL PAY	4	4	<u>2,925,000</u>	<u>3,358,000</u>	<u>3,358,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>703,000</u>	<u>1,076,000</u>	<u>1,076,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>702,000</u>	<u>1,076,000</u>	<u>1,076,000</u>
A322 AUDIT OFFICER (BPS-17)	1	1	702,000		1,076,000
A01105 Qualification Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>2,222,000</u>	<u>2,282,000</u>	<u>2,282,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>2,222,000</u>	<u>2,282,000</u>	<u>2,282,000</u>
A323 AUDITOR (BPS-14)	3	3	2,222,000		2,282,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A012 TOTAL ALLOWANCES			<u>2,105,000</u>	<u>3,338,000</u>	<u>3,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,105,000</u>	<u>3,338,000</u>	<u>3,338,000</u>
A01202 House Rent Allowance			111,000	206,000	206,000
A01203 Conveyance Allowance			143,000	250,000	250,000
A01217 Medical Allowance			69,000	102,000	102,000
A0124R Ad-Hoc Relief Allowance-2022			210,000	303,000	303,000
A0124S Differential Allowance			482,000	688,000	688,000
A0124X Adhoc Relief Allowance 2023			798,000	1,073,000	1,073,000
A0125E Adhoc Relief Allowance-2024				716,000	716,000
A01270 Others			<u>292,000</u>		
1 Other			292,000		
LOCAL FUND AUDIT NAUSHERO FERROZE			5,030,000	6,696,000	6,696,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011207	AUDITING SERVICES						
SB0005	LOCAL FUND AUDIT BENAIZIRABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,711,000</u>	<u>6,257,000</u>	<u>6,257,000</u>
A011	TOTAL PAY		9	9	<u>4,616,000</u>	<u>3,158,000</u>	<u>3,158,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,983,000</u>	<u>1,769,000</u>	<u>1,769,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,980,000</u>	<u>1,769,000</u>	<u>1,769,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	736,000		525,000
A322	AUDIT OFFICER	(BPS-17)	1	1	703,000		703,000
S236	SUPERINTENDENT	(BPS-17)	1	1	541,000		541,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01105	Qualification Pay				3,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,633,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,633,000</u>	<u>1,389,000</u>	<u>1,389,000</u>
A323	AUDITOR	(BPS-14)	5	5	2,387,000		1,143,000
N003	NAIB QASID	(BPS-01)	1	1	246,000		246,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A012	TOTAL ALLOWANCES				<u>3,095,000</u>	<u>3,099,000</u>	<u>3,099,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,095,000</u>	<u>3,099,000</u>	<u>3,099,000</u>
A01202	House Rent Allowance				226,000	220,000	220,000
A01203	Conveyance Allowance				240,000	240,000	240,000
A01216	Qualification Allowance				15,000	15,000	15,000
A01217	Medical Allowance				97,000	94,000	94,000
A0124R	Ad-Hoc Relief Allowance-2022				313,000	285,000	285,000
A0124S	Differential Allowance				694,000	624,000	624,000
A0124X	Adhoc Relief Allowance 2023				1,103,000	940,000	940,000
A0125E	Adhoc Relief Allowance-2024					681,000	681,000
A01270	Others				<u>407,000</u>		
1	Other				407,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
SB0005	LOCAL FUND AUDIT BENAZIRABAD				
LOCAL FUND AUDIT BENAZIRABAD			7,711,000	6,257,000	6,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
SL0172	LOCAL FUND AUDIT SUJAWAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,057,000</u>	<u>1,462,560</u>	<u>1,463,000</u>
A011	TOTAL PAY	5	5	<u>1,649,000</u>	<u>763,560</u>	<u>764,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>320,000</u>	<u>576,000</u>	<u>576,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>320,000</u>	<u>576,000</u>	<u>576,000</u>
A322	AUDIT OFFICER (BPS-17)	1	1	320,000		576,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,329,000</u>	<u>187,560</u>	<u>188,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,329,000</u>	<u>187,560</u>	<u>188,000</u>
A323	AUDITOR (BPS-14)	4	4	1,329,000		188,000
A012	TOTAL ALLOWANCES			<u>1,408,000</u>	<u>699,000</u>	<u>699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,408,000</u>	<u>699,000</u>	<u>699,000</u>
A01202	House Rent Allowance			160,000	59,000	59,000
A01203	Conveyance Allowance			197,000	68,000	68,000
A01207	Washing Allowance			102,000		
A01217	Medical Allowance				26,000	26,000
A0124R	Ad-Hoc Relief Allowance-2022			543,000	64,000	64,000
A0124S	Differential Allowance			243,000	138,000	138,000
A0124X	Adhoc Relief Allowance 2023			163,000	196,000	196,000
A0125E	Adhoc Relief Allowance-2024				148,000	148,000
LOCAL FUND AUDIT SUJAWAL				3,057,000	1,462,560	1,463,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
SN0003	LOCAL FUND AUDIT SANGHAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,966,000</u>	<u>4,435,000</u>	<u>4,435,000</u>
A011	TOTAL PAY	5	5	<u>2,925,000</u>	<u>2,205,000</u>	<u>2,205,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>703,000</u>	<u>661,000</u>	<u>661,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>702,000</u>	<u>661,000</u>	<u>661,000</u>
A322	AUDIT OFFICER (BPS-17)	1	1	702,000		661,000
A01105	Qualification Pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>2,222,000</u>	<u>1,544,000</u>	<u>1,544,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>2,222,000</u>	<u>1,544,000</u>	<u>1,544,000</u>
A323	AUDITOR (BPS-14)	3	3	2,015,000		1,337,000
N003	NAIB QASID (BPS-01)	1	1	207,000		207,000
	JUNIOR SCIENCE TEACHER Class IV (Contract)					
A012	TOTAL ALLOWANCES			<u>2,041,000</u>	<u>2,230,000</u>	<u>2,230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,041,000</u>	<u>2,230,000</u>	<u>2,230,000</u>
A01202	House Rent Allowance			107,000	131,000	131,000
A01203	Conveyance Allowance			138,000	159,000	159,000
A01216	Qualification Allowance				13,000	13,000
A01217	Medical Allowance			66,000	70,000	70,000
A0124R	Ad-Hoc Relief Allowance-2022			203,000	195,000	195,000
A0124S	Differential Allowance			465,000	447,000	447,000
A0124X	Adhoc Relief Allowance 2023			770,000	684,000	684,000
A0125E	Adhoc Relief Allowance-2024				531,000	531,000
A01270	Others			<u>292,000</u>		
1	Other			292,000		
LOCAL FUND AUDIT SANGHAR				4,966,000	4,435,000	4,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
SQ0003	LOCAL FUND AUDIT SHIKARPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,082,000</u>	<u>3,897,000</u>	<u>3,897,000</u>
A011	TOTAL PAY	5	5	<u>2,770,000</u>	<u>1,916,000</u>	<u>1,916,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,445,000</u>	<u>775,000</u>	<u>775,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,439,000</u>	<u>775,000</u>	<u>775,000</u>
A322	AUDIT OFFICER (BPS-17)	1	1	1,439,000		775,000
A01105	Qualification Pay			6,000		
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,325,000</u>	<u>1,141,000</u>	<u>1,141,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,325,000</u>	<u>1,141,000</u>	<u>1,141,000</u>
A323	AUDITOR (BPS-14)	4	4	1,325,000		1,141,000
	JUNIOR SCIENCE TEACHER Class IV (Contract)					
A012	TOTAL ALLOWANCES			<u>1,312,000</u>	<u>1,981,000</u>	<u>1,981,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,312,000</u>	<u>1,977,000</u>	<u>1,977,000</u>
A01202	House Rent Allowance			63,000	130,000	130,000
A01203	Conveyance Allowance			82,000	156,000	156,000
A01217	Medical Allowance			39,000	66,000	66,000
A0124R	Ad-Hoc Relief Allowance-2022			120,000	180,000	180,000
A0124S	Differential Allowance			275,000	381,000	381,000
A0124X	Adhoc Relief Allowance 2023			456,000	609,000	609,000
A0125E	Adhoc Relief Allowance-2024				455,000	455,000
A01270	Others			<u>277,000</u>		
1	Other			277,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,000</u>	<u>4,000</u>
A01289	Teaching Allowance				4,000	4,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
SQ0003 LOCAL FUND AUDIT SHIKARPUR					
LOCAL FUND AUDIT SHIKARPUR			4,082,000	3,897,000	3,897,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011207	AUDITING SERVICES						
SY0005	LOCAL FUND AUDIT SUKKUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,561,000</u>	<u>6,857,000</u>	<u>6,857,000</u>
A011	TOTAL PAY				<u>4,244,000</u>	<u>3,369,000</u>	<u>3,369,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,995,000</u>	<u>466,000</u>	<u>466,000</u>
A01101	Total Basic Pay Of Officer				<u>1,980,000</u>	<u>449,000</u>	<u>449,000</u>
A181	ASSISTANT DIRECTOR	(BPS-18)	1	1	736,000		100,000
A322	AUDIT OFFICER	(BPS-17)	1	1	703,000		100,000
S236	SUPERINTENDENT	(BPS-17)	1	1	541,000		249,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01105	Qualification Pay				15,000	17,000	17,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,249,000</u>	<u>2,903,000</u>	<u>2,903,000</u>
A01151	Total Basic Pay Other Staff				<u>2,239,000</u>	<u>2,903,000</u>	<u>2,903,000</u>
A323	AUDITOR	(BPS-14)	5	5	2,030,000		2,485,000
N003	NAIB QASID	(BPS-01)	1	1	209,000		418,000
	JUNIOR SCIENCE TEACHER	Class IV (Contract)					
A01152	Personal pay				10,000		
A012	TOTAL ALLOWANCES				<u>3,317,000</u>	<u>3,488,000</u>	<u>3,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,317,000</u>	<u>3,488,000</u>	<u>3,488,000</u>
A01202	House Rent Allowance				354,000	284,000	284,000
A01203	Conveyance Allowance				288,000	237,000	237,000
A01217	Medical Allowance				131,000	116,000	116,000
A0124R	Ad-Hoc Relief Allowance-2022				322,000	298,000	298,000
A0124S	Differential Allowance				714,000	675,000	675,000
A0124X	Adhoc Relief Allowance 2023				1,140,000	1,061,000	1,061,000
A0125E	Adhoc Relief Allowance-2024					817,000	817,000
A01270	Others				<u>368,000</u>		

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
SY0005	LOCAL FUND AUDIT SUKKUR				
1 Other			368,000		
LOCAL FUND AUDIT SUKKUR			7,561,000	6,857,000	6,857,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
TN0004 LOCAL FUND AUDIT TANDO MUHAMMADKHAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,447,000</u>	<u>3,603,000</u>	<u>3,603,000</u>
A011 TOTAL PAY	4	4	<u>2,925,000</u>	<u>1,781,000</u>	<u>1,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>703,000</u>	<u>479,000</u>	<u>479,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>702,000</u>	<u>470,000</u>	<u>470,000</u>
A322 AUDIT OFFICER (BPS-17)	1	1	702,000		470,000
A01105 Qualification Pay			1,000	9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>2,222,000</u>	<u>1,302,000</u>	<u>1,302,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>2,222,000</u>	<u>1,302,000</u>	<u>1,302,000</u>
A323 AUDITOR (BPS-14)	3	3	2,222,000		1,302,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A012 TOTAL ALLOWANCES			<u>1,522,000</u>	<u>1,822,000</u>	<u>1,822,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,522,000</u>	<u>1,822,000</u>	<u>1,822,000</u>
A01202 House Rent Allowance			75,000	105,000	105,000
A01203 Conveyance Allowance			97,000	126,000	126,000
A01217 Medical Allowance			47,000	56,000	56,000
A0124R Ad-Hoc Relief Allowance-2022			143,000	158,000	158,000
A0124S Differential Allowance			327,000	361,000	361,000
A0124X Adhoc Relief Allowance 2023			541,000	580,000	580,000
A0125E Adhoc Relief Allowance-2024				436,000	436,000
A01270 Others			<u>292,000</u>		
1 Other			292,000		
LOCAL FUND AUDIT TANDO MUHAMMADKHAN			4,447,000	3,603,000	3,603,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
TQ0004	LOCAL FUND AUDIT TANDO ALLAH YAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,637,000</u>	<u>1,190,000</u>	<u>1,190,000</u>
A011	TOTAL PAY	5	5	<u>2,046,000</u>	<u>576,000</u>	<u>576,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>703,000</u>	<u>576,000</u>	<u>476,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>702,000</u>	<u>576,000</u>	<u>476,000</u>
A322	AUDIT OFFICER (BPS-17)	1	1	702,000		476,000
A01105	Qualification Pay			1,000		
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,343,000</u>		<u>100,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,343,000</u>		<u>100,000</u>
A323	AUDITOR (BPS-14)	3	3	1,064,000		50,000
J053	JUNIOR CLERK (BPS-11)	1	1	279,000		50,000
	JUNIOR SCIENCE TEACHER Class IV (Contract)					
A012	TOTAL ALLOWANCES			<u>591,000</u>	<u>614,000</u>	<u>614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>591,000</u>	<u>614,000</u>	<u>614,000</u>
A01202	House Rent Allowance			16,000	55,000	55,000
A01203	Conveyance Allowance			20,000	63,000	63,000
A01217	Medical Allowance			10,000	23,000	23,000
A01233	Unattractive Area Allowance			7,000		
A0124R	Ad-Hoc Relief Allowance-2022			48,000	57,000	57,000
A0124S	Differential Allowance			109,000	120,000	120,000
A0124X	Adhoc Relief Allowance 2023			177,000	169,000	169,000
A0125E	Adhoc Relief Allowance-2024				127,000	127,000
A01270	Others			<u>204,000</u>		
1	Other			204,000		
LOCAL FUND AUDIT TANDO ALLAH YAR				2,637,000	1,190,000	1,190,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
TX0004 LOCAL FUND AUDIT THATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,790,000</u>	<u>6,630,000</u>	<u>6,630,000</u>
A011 TOTAL PAY	6	6	<u>3,861,000</u>	<u>3,306,000</u>	<u>3,306,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>741,000</u>	<u>1,114,000</u>	<u>1,114,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>736,000</u>	<u>1,114,000</u>	<u>1,114,000</u>
A181 ASSISTANT DIRECTOR (BPS-18)	1	1	416,000		835,000
A322 AUDIT OFFICER (BPS-17)	1	1	320,000		279,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A01105 Qualification Pay			5,000		
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>3,120,000</u>	<u>2,192,000</u>	<u>2,192,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>3,120,000</u>	<u>2,192,000</u>	<u>2,192,000</u>
A323 AUDITOR (BPS-14)	4	4	3,120,000		2,192,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A012 TOTAL ALLOWANCES			<u>2,929,000</u>	<u>3,324,000</u>	<u>3,324,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,929,000</u>	<u>3,324,000</u>	<u>3,324,000</u>
A01202 House Rent Allowance			174,000	211,000	211,000
A01203 Conveyance Allowance			216,000	236,000	236,000
A01217 Medical Allowance			97,000	100,000	100,000
A0124R Ad-Hoc Relief Allowance-2022			296,000	297,000	297,000
A0124S Differential Allowance			667,000	677,000	677,000
A0124X Adhoc Relief Allowance 2023			1,093,000	1,010,000	1,010,000
A0125E Adhoc Relief Allowance-2024				793,000	793,000
A01270 Others			<u>386,000</u>		
1 Other			386,000		
LOCAL FUND AUDIT THATTA			6,790,000	6,630,000	6,630,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
UT0004	LOCAL FUND AUDIT UMER KOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,125,000</u>	<u>2,514,000</u>	<u>2,514,000</u>
A011	TOTAL PAY	4	4	<u>2,226,000</u>	<u>1,247,000</u>	<u>1,247,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>703,000</u>	<u>676,000</u>	<u>676,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>702,000</u>	<u>661,000</u>	<u>661,000</u>
A322	AUDIT OFFICER (BPS-17)	1	1	702,000		661,000
A01105	Qualification Pay			1,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,523,000</u>	<u>571,000</u>	<u>571,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>1,523,000</u>	<u>571,000</u>	<u>571,000</u>
A323	AUDITOR (BPS-14)	3	3	1,523,000		571,000
	JUNIOR SCIENCE TEACHER Class IV (Contract)					
A012	TOTAL ALLOWANCES			<u>899,000</u>	<u>1,267,000</u>	<u>1,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>899,000</u>	<u>1,267,000</u>	<u>1,267,000</u>
A01202	House Rent Allowance			36,000	83,000	83,000
A01203	Conveyance Allowance			46,000	98,000	98,000
A01217	Medical Allowance			22,000	34,000	34,000
A01233	Unattractive Area Allowance			16,000	38,000	38,000
A0124R	Ad-Hoc Relief Allowance-2022			79,000	105,000	105,000
A0124S	Differential Allowance			181,000	241,000	241,000
A0124X	Adhoc Relief Allowance 2023			297,000	380,000	380,000
A0125E	Adhoc Relief Allowance-2024				288,000	288,000
A01270	Others			<u>222,000</u>		
1	Other			222,000		
LOCAL FUND AUDIT UMER KOT				3,125,000	2,514,000	2,514,000

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011207 AUDITING SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
QS0004 LOCAL FUND AUDIT SHAHDAD KOT @ KAMBAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,966,000</u>	<u>2,475,000</u>	<u>2,475,000</u>
A011 TOTAL PAY	4	4	<u>2,369,000</u>	<u>1,227,000</u>	<u>1,227,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>703,000</u>	<u>576,000</u>	<u>576,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>702,000</u>	<u>576,000</u>	<u>576,000</u>
A322 AUDIT OFFICER (BPS-17)	1	1	702,000		576,000
A01105 Qualification Pay			1,000		
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,666,000</u>	<u>651,000</u>	<u>651,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,666,000</u>	<u>651,000</u>	<u>651,000</u>
A323 AUDITOR (BPS-14)	3	3	1,666,000		651,000
JUNIOR SCIENCE TEACHER Class IV (Contract)					
A012 TOTAL ALLOWANCES			<u>1,597,000</u>	<u>1,248,000</u>	<u>1,248,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,597,000</u>	<u>1,248,000</u>	<u>1,248,000</u>
A01202 House Rent Allowance			83,000	87,000	87,000
A01203 Conveyance Allowance			107,000	103,000	103,000
A01217 Medical Allowance			52,000	43,000	43,000
A0124R Ad-Hoc Relief Allowance-2022			158,000	117,000	117,000
A0124S Differential Allowance			361,000	258,000	258,000
A0124X Adhoc Relief Allowance 2023			599,000	386,000	386,000
A0125E Adhoc Relief Allowance-2024				254,000	254,000
A01270 Others			<u>237,000</u>		
1 Other			237,000		
LOCAL FUND AUDIT SHAHDAD KOT @ KAMBAR			3,966,000	2,475,000	2,475,000

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
BI3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,421,000</u>	
A012	TOTAL ALLOWANCES			<u>2,421,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,421,000</u>	
A01274	Medical Charges			2,421,000	
GRANTS TO OTHERS IN SINDH				2,421,000	

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
DD3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,727,000</u>	
A012	TOTAL ALLOWANCES			<u>20,727,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,727,000</u>	
A01274	Medical Charges			20,727,000	
GRANTS TO OTHERS IN SINDH				20,727,000	

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011250 OTHERS					
GO3000 GRANTS TO OTHERS IN SINDH					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,026,000</u>	
A012 TOTAL ALLOWANCES				<u>5,026,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,026,000</u>	
A01274 Medical Charges				<u>5,026,000</u>	
123 Lumpsum Provision for Medical Charges				5,026,000	
GRANTS TO OTHERS IN SINDH				5,026,000	

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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
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
HB3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,101,000</u>	
A012	TOTAL ALLOWANCES			<u>28,101,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>28,101,000</u>	
A01274	Medical Charges			28,101,000	
GRANTS TO OTHERS IN SINDH				28,101,000	

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
JK3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,017,000</u>	
A012	TOTAL ALLOWANCES			<u>1,017,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,017,000</u>	
A01274	Medical Charges			1,017,000	
GRANTS TO OTHERS IN SINDH				1,017,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
JO3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,418,000</u>	
A012	TOTAL ALLOWANCES			<u>3,418,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,418,000</u>	
A01274	Medical Charges			3,418,000	
GRANTS TO OTHERS IN SINDH				3,418,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
KK3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,248,000</u>	
A012	TOTAL ALLOWANCES			<u>2,248,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,248,000</u>	
A01274	Medical Charges			2,248,000	
GRANTS TO OTHERS IN SINDH				2,248,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
KQ3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>122,123,000</u>	
A012	TOTAL ALLOWANCES			<u>122,123,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,123,000</u>	
A01274	Medical Charges			<u>122,123,000</u>	
123	Lumpsum Provision for Medical Charges			122,123,000	
GRANTS TO OTHERS IN SINDH				122,123,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
KX3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,842,000</u>	
A012	TOTAL ALLOWANCES			<u>22,842,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,842,000</u>	
A01274	Medical Charges			22,842,000	
GRANTS TO OTHERS IN SINDH				22,842,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
LN3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,776,000</u>	
A012	TOTAL ALLOWANCES			<u>13,776,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,776,000</u>	
A01274	Medical Charges			13,776,000	
GRANTS TO OTHERS IN SINDH				13,776,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
MP3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,796,000</u>	
A012	TOTAL ALLOWANCES			<u>1,796,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,796,000</u>	
A01274	Medical Charges			1,796,000	
GRANTS TO OTHERS IN SINDH				1,796,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
MX3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,182,630</u>	
A012	TOTAL ALLOWANCES			<u>2,182,630</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,182,630</u>	
A01274	Medical Charges			<u>2,182,630</u>	
123	Lumpsum Provision for Medical Charges			2,182,630	
GRANTS TO OTHERS IN SINDH				2,182,630	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011250 OTHERS					
MY3000 GRANTS TO OTHERS IN SINDH					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,365,000</u>	
A012 TOTAL ALLOWANCES				<u>2,365,000</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,365,000</u>	
A01274 Medical Charges				<u>2,365,000</u>	
123 Lumpsum Provision for Medical Charges				2,365,000	
GRANTS TO OTHERS IN SINDH				2,365,000	

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
NX3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,260,000</u>	
A012	TOTAL ALLOWANCES			<u>3,260,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,260,000</u>	
A01274	Medical Charges			3,260,000	
GRANTS TO OTHERS IN SINDH				3,260,000	

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
QS3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,363,000</u>	
A012	TOTAL ALLOWANCES			<u>11,363,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,363,000</u>	
A01274	Medical Charges			<u>11,363,000</u>	
123	Lumpsum Provision for Medical Charges			11,363,000	
GRANTS TO OTHERS IN SINDH				11,363,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
SB3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,802,000</u>	
A012	TOTAL ALLOWANCES			<u>4,802,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,802,000</u>	
A01274	Medical Charges			<u>4,802,000</u>	
123	Lumpsum Provision for Medical Charges			4,802,000	
GRANTS TO OTHERS IN SINDH				4,802,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS.ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
SL3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,327,000</u>	
A012	TOTAL ALLOWANCES			<u>7,327,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,327,000</u>	
A01274	Medical Charges			7,327,000	
GRANTS TO OTHERS IN SINDH				7,327,000	

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011250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
SQ3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,499,000</u>	
A012	TOTAL ALLOWANCES			<u>2,499,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,499,000</u>	
A01274	Medical Charges			2,499,000	
GRANTS TO OTHERS IN SINDH				2,499,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
SY3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,146,000</u>	
A012	TOTAL ALLOWANCES			<u>7,146,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>7,146,000</u>	
A01274	Medical Charges			7,146,000	
GRANTS TO OTHERS IN SINDH				7,146,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011250 OTHERS					
TQ3000 GRANTS TO OTHERS IN SINDH					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,735,560</u>	
A012 TOTAL ALLOWANCES				<u>19,735,560</u>	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>19,735,560</u>	
A01274 Medical Charges				<u>19,735,560</u>	
123 Lumpsum Provision for Medical Charges				19,735,560	
GRANTS TO OTHERS IN SINDH				19,735,560	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
TX3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,714,000</u>	
A012	TOTAL ALLOWANCES			<u>13,714,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,714,000</u>	
A01274	Medical Charges			13,714,000	
GRANTS TO OTHERS IN SINDH				13,714,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011250	OTHERS				
UT3000	GRANTS TO OTHERS IN SINDH				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,600,000</u>	
A012	TOTAL ALLOWANCES			<u>5,600,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,600,000</u>	
A01274	Medical Charges			5,600,000	
GRANTS TO OTHERS IN SINDH				5,600,000	

