



Volume III
SC24102

BUDGET 2025-26

Governor Secretariat
House (Charged)

2025-26

Finance Department
Government of Sindh

SC24102 (102)
Governor Secretariat / House (charged)
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	566	881,466,000	1,237,504,000	767,234,000	363,762,000	1,130,996,000
TOTAL	566	881,466,000	1,237,504,000	767,234,000	363,762,000	1,130,996,000

SC24102 (102)
Governor Secretariat / House (charged)

	Rs	
Charged:	1,130,996,000	
Voted:	0	
Total:	1,130,996,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE (CHARGED)	881,466,000	1,237,504,000	1,130,996,000
TOTAL	881,466,000	1,237,504,000	1,130,996,000

SC24102 (102)
Governor Secretariat / House (charged)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KQ1961	SECRETRIATE STAFF TO THE GOVERNOR (Charged)	203,234,000	345,170,000	355,062,000
KQ1962	GOVERNOR (Charged)	221,778,000	334,808,000	221,794,000
KQ1963	EXPENDITURE FROM CONTRACT ALLOWANCE (Charged)	90,852,000	123,874,000	126,536,000
KQ1964	STATE CONVEYANCE AND MOTORS OF THE GOVERNOR (Charged)	57,944,000	72,410,000	71,823,000
KQ1965	MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)	228,526,000	271,731,000	261,050,000
KQ1966	OTHERS UNFORESEEN EXPENDITURE (Charged)	3,750,000		3,750,000
KQ1967	MILITARY SECRETARY & HIS ESTB: BUILDING STRUCTURE CELL GOVERNER HOUSE (Charged)	75,382,000	89,511,000	90,981,000
TOTAL		881,466,000	1,237,504,000	1,130,996,000

SC24102 (102)
Governor Secretariat / House (charged)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>516,056,000</u>	<u>749,910,000</u>	<u>767,234,000</u>
A011	PAY	<u>169,884,000</u>	<u>252,052,000</u>	<u>265,338,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>69,179,000</u>	<u>99,668,000</u>	<u>104,927,000</u>
A01101	Basic Pay Of Officer	66,716,000	96,751,000	101,958,000
A01102	Personal pay	187,000	377,000	396,000
A01103	Special pay	186,000	431,000	452,000
A01105	Qualification Pay	41,000	60,000	63,000
A01106	Pay of contract officer	1,872,000	1,872,000	1,872,000
A01150	Others	177,000	177,000	186,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>100,705,000</u>	<u>152,384,000</u>	<u>160,411,000</u>
A01151	Basic Pay Other Staff	100,177,000	151,829,000	159,877,000
A01152	Personal pay	171,000	198,000	177,000
A01153	Special pay	4,000	4,000	4,000
A01155	Qualification Pay	353,000	353,000	353,000
A012	ALLOWANCES	<u>346,172,000</u>	<u>497,858,000</u>	<u>501,896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>242,484,000</u>	<u>305,453,000</u>	<u>310,144,000</u>
A01201	Senior Post Allowance	36,000	22,000	22,000
A01202	House Rent Allowance	14,022,000	12,788,000	12,788,000
A01203	Conveyance Allowance	14,788,000	13,277,000	13,277,000
A01204	Sumptuary Allowance	262,000	262,000	262,000
A01207	Washing Allowance	295,000	261,000	261,000
A01208	Dress Allowance	107,000	181,000	181,000
A0120D	Integrated Allowance	546,000	646,000	646,000
A0120N	Special allowances @ 20% of basic pay for Secretar	113,000	113,000	113,000
A01216	Qualification Allowance	109,000	37,000	37,000
A01217	Medical Allowance	9,168,000	8,776,000	8,776,000
A0121B	Health Professional Allowance	720,000	1,445,000	1,445,000
A0121C	Additional Pay Allowance	293,000	293,000	
A0121Q	Audit and Accounts Allowance	74,000	74,000	74,000
A01224	Entertainment Allowance	51,000	39,000	39,000
A01226	Computer Allowance	1,104,000	368,000	368,000
A01228	Orderly Allowance	714,000	521,000	521,000
A0122N	Special Conveyance Allowance to Disabled Employees	114,000	157,000	157,000
A0122P	Special Healthcare Allowance	429,000	429,000	429,000
A0122V	Nursing Professional Allowance	429,000	446,000	446,000

SC24102 (102)
Governor Secretariat / House (charged)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat Allowance	98,000	278,000	292,000
A01236	Deputation Allowance	470,000	865,000	865,000
A01238	Charge Allowance	61,000	61,000	61,000
A01239	Special Allowance	14,000	3,000	3,000
A0123E	Executive Allowance	11,340,000	17,308,000	18,173,000
A0123K	Superior Executive Allowance		2,939,000	2,939,000
A01240	Utility Allowance for Gas	368,000	368,000	368,000
A01241	Utility allowance for electricity	37,366,000	49,580,000	49,580,000
A0124R	Ad-Hoc Relief Allowance-2022	20,067,000	18,984,000	18,984,000
A0124S	Differential Allowance	44,859,000	42,430,000	42,430,000
A0124X	Adhoc Relief Allowance 2023	72,416,000	66,531,000	66,531,000
A01250	Incentive Allowance	394,000	394,000	394,000
A01251	Mess Allowance	227,000	357,000	357,000
A0125E	Adhoc Relief Allowance-2024		53,911,000	56,607,000
A01260	Ration Allowance	27,000	27,000	27,000
A01266	Disturbance Allowance	26,000	1,000	1,000
A01269	Basic Science Allowance	279,000	279,000	279,000
A01270	Others	11,098,000	11,002,000	12,411,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>103,688,000</u>	<u>192,405,000</u>	<u>191,752,000</u>
A01271	Overtime Allowance	1,200,000	1,200,000	1,200,000
A01274	Medical Charges	5,786,000	8,536,000	6,383,000
A01290	President / Governor's House Allowance	92,980,000	180,447,000	180,447,000
A01299	Others	3,722,000	2,222,000	3,722,000
A03	TOTAL OPERATING EXPENSES	<u>103,187,000</u>	<u>124,846,000</u>	<u>103,838,000</u>
A032	COMMUNICATIONS	<u>7,770,000</u>	<u>7,770,000</u>	<u>7,788,000</u>
A03201	Postage and Telegraph	338,000	338,000	356,000
A03202	Telephone and Trunk call	7,432,000	7,432,000	7,432,000
A033	UTILITIES	<u>17,234,000</u>	<u>12,322,000</u>	<u>17,234,000</u>
A03301	Gas	3,518,000	3,768,000	3,518,000
A03302	Water	8,554,000	8,554,000	8,554,000
A03303	Electricity	5,162,000		5,162,000
A036	MOTOR VEHICLES	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03603	Registration	525,000	525,000	525,000

SC24102 (102)
Governor Secretariat / House (charged)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>53,323,000</u>	<u>80,573,000</u>	<u>53,323,000</u>
A03805	Travelling Allowance	16,820,000	45,820,000	16,820,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	36,319,000	34,569,000	36,319,000
A03808	Conveyance Charges	184,000	184,000	184,000
A039	GENERAL	<u>24,335,000</u>	<u>23,656,000</u>	<u>24,968,000</u>
A03901	Stationery	2,385,000	3,585,000	2,637,000
A03902	Printing and Publication	4,741,000	4,941,000	4,741,000
A03905	Newspapers Periodicals and Books	462,000	462,000	462,000
A03906	Uniforms and Protective Clothing	2,201,000	2,701,000	2,201,000
A03919	Payments to other for Service Rendered		3,671,000	
A03927	Purchase of Drug and Medicines	3,460,000	3,460,000	3,841,000
A03940	Unforeseen expenditure	3,750,000		3,750,000
A03970	Others	7,336,000	4,836,000	7,336,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>154,407,000</u>	<u>154,407,000</u>	<u>154,878,000</u>
A052	GRANTS-DOMESTIC	<u>154,407,000</u>	<u>154,407,000</u>	<u>154,878,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,407,000	4,407,000	4,878,000
A05270	To Others	150,000,000	150,000,000	150,000,000
A06	TOTAL TRANSFERS	<u>52,500,000</u>	<u>144,375,000</u>	<u>52,500,000</u>
A063	ENTERTAINMENT & GIFTS	<u>52,500,000</u>	<u>144,375,000</u>	<u>52,500,000</u>
A06301	Entertainments & Gifts	52,500,000	144,375,000	52,500,000
A09	TOTAL PHYSICAL ASSETS	<u>17,469,000</u>	<u>17,469,000</u>	<u>14,699,000</u>
A092	COMPUTER EQUIPMENT	<u>5,325,000</u>	<u>5,325,000</u>	<u>4,155,000</u>
A09201	Hardware	5,325,000	5,325,000	4,046,000
A09203	I.T. Equipment			109,000
A096	PURCHASE OF PLANT & MACHINERY	<u>7,113,000</u>	<u>7,113,000</u>	<u>5,536,000</u>
A09601	Plant and Machinery	7,113,000	7,113,000	5,536,000

SC24102 (102)
Governor Secretariat / House (charged)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>2,110,000</u>	<u>2,110,000</u>	<u>3,280,000</u>
A09701	Furniture and fixtures	2,110,000	2,110,000	3,280,000
A098	PURCHASE OF OTHER ASSETS	<u>2,921,000</u>	<u>2,921,000</u>	<u>1,728,000</u>
A09899	Others	2,921,000	2,921,000	1,728,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>37,847,000</u>	<u>46,497,000</u>	<u>37,847,000</u>
A130	TRANSPORT	<u>20,007,000</u>	<u>27,457,000</u>	<u>20,007,000</u>
A13001	Transport	20,007,000	27,457,000	20,007,000
A131	MACHINERY AND EQUIPMENT	<u>1,277,000</u>	<u>2,477,000</u>	<u>1,277,000</u>
A13101	Machinery and Equipment	1,277,000	2,477,000	1,277,000
A132	FURNITURE AND FIXTURE	<u>3,992,000</u>	<u>3,992,000</u>	<u>3,992,000</u>
A13201	Furniture and Fixture	3,992,000	3,992,000	3,992,000
A133	BUILDINGS AND STRUCTURE	<u>11,569,000</u>	<u>11,569,000</u>	<u>11,569,000</u>
A13301	Office Buildings	1,006,000	1,006,000	1,006,000
A13302	Residential Buildings	10,500,000	10,500,000	10,500,000
A13370	Others	63,000	63,000	63,000
A137	COMPUTER EQUIPMENT	<u>424,000</u>	<u>424,000</u>	<u>424,000</u>
A13701	Hardware	212,000	212,000	212,000
A13702	Software	212,000	212,000	212,000
A138	GENERAL	<u>578,000</u>	<u>578,000</u>	<u>578,000</u>
A13801	Maintenance of gardens	578,000	578,000	578,000
NET TOTAL		881,466,000	1,237,504,000	1,130,996,000

SC24102 (102)
Governor Secretariat / House (charged)
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	147			147	42,525,000
02	20			20	6,119,000
03	17			17	4,530,000
04	61			61	20,731,000
05	59			59	20,651,000
06	17			17	6,891,000
07	7			7	2,918,000
08	4			4	1,455,000
09	20			20	6,291,000
10	10			10	5,147,000
11	52			52	21,436,000
12	9			9	3,825,000
14	24			24	14,439,000
15	5			5	2,919,000
16	60			60	33,804,000
17	33			33	30,166,000
18	9			9	12,537,000
19	6			6	15,947,000
20	1			1	1,705,000
21	1			1	3,116,000
(Special)	4			4	6,555,000
TOTAL	566			566	263,707,000

SC24102 (102)
Governor Secretariat / House (charged)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
KQ1961	SECRETARIATE STAFF TO THE GOVERNOR (Charged)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>162,424,000</u>	<u>305,051,000</u>	<u>312,843,000</u>
A011	TOTAL PAY		<u>195</u>	<u>195</u>	<u>67,371,000</u>	<u>114,700,000</u>	<u>120,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>74</u>	<u>74</u>	<u>42,119,000</u>	<u>72,463,000</u>	<u>76,025,000</u>
A01101	Total Basic Pay Of Officer		<u>73</u>	<u>73</u>	<u>40,975,000</u>	<u>70,865,000</u>	<u>74,397,000</u>
P099	PRINCIPLE SECRETARY TO GOVERNOR (BPS-21)		1	1	1,731,000		3,116,000
S018	SECRETARY (BPS-20)		1	1	947,000		1,705,000
A055	ADDITIONAL SECRETARY (BPS-19)		3	3	5,872,000		10,570,000
DF20	DIRECTOR (CHANCELLOR) (BPS-19)		1	1	876,000		1,577,000
P089	PRESS SECRETARY (BPS-19)		1	1	811,000		1,460,000
D062	DEPUTY SECRETARY (BPS-18)		5	5	4,563,000		8,213,000
L048	LAW OFFICER (BPS-18)		1	1	491,000		884,000
P157	PUBLIC RELATION OFFICER (BPS-18)		1	1	531,000		956,000
P103	PRIVATE SECRETARY (BPS-17)		10	10	4,707,000		8,473,000
R045	RESEARCH OFFICER (BPS-17)		1	1	447,000		805,000
S033	SECTION OFFICER (BPS-17)		6	6	4,820,000		8,676,000
S236	SUPERINTENDENT (BPS-17)		3	3	1,598,000		2,876,000
S267	SYSTEM ADMINISTRATOR (BPS-17)		1	1	515,000		927,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)		3	3	815,000		1,508,000
A119	ASSISTANT (BPS-16)		14	14	4,157,000	70,865,000	7,690,000
A299	ASSISTANT SUPERINTENDENT (BPS-16)		5	5	1,390,000		2,572,000
C150	COMPUTER PROGRAMMER (BPS-16)		1	1	265,000		490,000
D027	DATA PROCESSING OFFICER (BPS-16)		1	1	322,000		596,000
N011	NETWORK CO-ORDINATOR (BPS-16)		1	1	265,000		490,000
P024	PERSONAL ASSISTANT (BPS-16)		4	4	3,647,000		6,747,000
P025	PERSONAL ASSISTANT TO GOVERNOR (BPS-16)		1	1	515,000		953,000

SC24102 (102)
Governor Secretariat / House (charged)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
KQ1961	SECRETARIATE STAFF TO THE GOVERNOR (Charged)					
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	7	7	1,425,000		2,636,000
V029	VIDEO EDITOR (BPS-16)	1	1	265,000		477,000
A01102	Personal pay			61,000	251,000	264,000
A01103	Special pay			63,000	308,000	323,000
A01105	Qualification Pay			20,000	39,000	41,000
A01106	Total Pay of contract officer	1	1	1,000,000	1,000,000	1,000,000
CFO	CHIEF FINANCE OFFICER (Special)	1	1	1,000,000	1,000,000	1,000,000
A011-2	TOTAL PAY OF OTHER STAFF	121	121	25,252,000	42,237,000	44,318,000
A01151	Total Basic Pay Other Staff	121	121	24,851,000	41,836,000	43,917,000
C008	CAMERA MAN (BPS-15)	1	1	245,000		429,000
P025	PERSONAL ASSISTANT TO GOVERNOR (BPS-15)	2	2	701,000		1,227,000
S053	SENIOR CLERK (BPS-14)	3	3	1,062,000	41,836,000	1,859,000
S181	STENOGRAPHER (BPS-14)	11	11	2,880,000		5,040,000
TRS1	TRANSLATOR (Sindhi) (BPS-14)	1	1	186,000		326,000
D026	DATA PROCESSING ASSISTANT(BPS-12)	2	2	407,000		712,000
U009	URDU TYPIST (BPS-12)	1	1	224,000		392,000
J014	JUNIOR CLERK (BPS-11)	2	2	310,000		558,000
J019	JUNIOR CLERK CUM TYPIST (BPS-11)	20	20	5,160,000		9,030,000
P032	PHOTOGRAPHER (BPS-11)	1	1	246,000		431,000
T022	TELEPHONE OPERATOR (BPS-09)	3	3	517,000		905,000
C008	CAMERA MAN (BPS-08)	1	1	168,000		294,000
P061	PLUMBER (BPS-06)	2	2	332,000		581,000
E021	ELECTRICIAN (BPS-05)	1	1	170,000		298,000
D111	DESPATCH RIDER (BPS-04)	6	6	875,000		1,531,000
D161	DRIVER (BPS-04)	14	14	2,744,000		4,802,000
D003	DAFTARI (BPS-02)	3	3	423,000		740,000
H007	HAMAL (BPS-01)	2	2	322,000		580,000

SC24102 (102)
Governor Secretariat / House (charged)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
KQ1961	SECRETARIATE STAFF TO THE GOVERNOR (Charged)						
M022	MALHI	(BPS-01)	1	1	129,000		232,000
N003	NAIB QASID	(BPS-01)	38	38	6,830,000		12,294,000
S008	SANITARY WORKER	(BPS-01)	6	6	920,000		1,656,000
A01152	Personal pay				44,000	44,000	44,000
A01153	Special pay				4,000	4,000	4,000
A01155	Qualification Pay				353,000	353,000	353,000
A012	TOTAL ALLOWANCES				<u>95,053,000</u>	<u>190,351,000</u>	<u>192,500,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>81,790,000</u>	<u>112,277,000</u>	<u>114,038,000</u>
A01201	Senior Post Allowance				36,000	22,000	22,000
A01202	House Rent Allowance				5,877,000	5,549,000	5,549,000
A01203	Conveyance Allowance				4,204,000	4,590,000	4,590,000
A01204	Sumptuary Allowance				160,000	160,000	160,000
A01207	Washing Allowance				14,000	14,000	14,000
A0120D	Integrated Allowance				316,000	310,000	310,000
A01216	Qualification Allowance				104,000	28,000	28,000
A01217	Medical Allowance				2,671,000	2,565,000	2,565,000
A01224	Entertainment Allowance				43,000	32,000	32,000
A01226	Computer Allowance				1,072,000	347,000	347,000
A01228	Orderly Allowance				714,000	521,000	521,000
A0122N	Special Conveyance Allowance to Disbaleed Employees				114,000	157,000	157,000
A01235	Secretariat Allowance				39,000	219,000	230,000
A01236	Deputation Allowance					327,000	327,000
A01239	Special Allowance				13,000	2,000	2,000
A0123E	Executive Allowance				5,179,000	11,147,000	11,704,000
A0123K	Superior Executive Allowance					2,939,000	2,939,000
A01241	Utility allowance for electricity				10,605,000	17,981,000	17,981,000
A0124R	Ad-Hoc Relief Allowance-2022				7,095,000	6,576,000	6,576,000
A0124S	Differential Allowance				15,566,000	14,508,000	14,508,000
A0124X	Adhoc Relief Allowance 2023				24,444,000	22,874,000	22,874,000
A01250	Incentive Allowance				394,000	394,000	394,000
A0125E	Adhoc Relief Allowance-2024					17,981,000	18,880,000
A01269	Basic Science Allowance				279,000	279,000	279,000
A01270	Others				<u>2,851,000</u>	<u>2,755,000</u>	<u>3,049,000</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					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ1961 SECRETARIATE STAFF TO THE GOVERNOR (Charged)					
03 Other (Governor House / Secretariat Allowance)			869,000	869,000	869,000
1 Other			1,982,000	1,886,000	2,180,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,263,000</u>	<u>78,074,000</u>	<u>78,462,000</u>
A01271 Overtime Allowance			286,000	286,000	286,000
A01274 Medical Charges			3,881,000	5,381,000	4,269,000
A01290 President / Governor's House Allowance			7,096,000	71,907,000	71,907,000
A01299 Others			<u>2,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
20 Medical Charges (LSP)			2,000,000	500,000	2,000,000
A03 TOTAL OPERATING EXPENSES			<u>29,937,000</u>	<u>26,846,000</u>	<u>30,052,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,136,000</u>	<u>3,136,000</u>	<u>3,145,000</u>
A03201 Postage and Telegraph			169,000	169,000	178,000
A03202 Telephone and Trunk call			2,967,000	2,967,000	2,967,000
A033 TOTAL UTILITIES			<u>5,626,000</u>	<u>464,000</u>	<u>5,626,000</u>
A03301 Gas			464,000	464,000	464,000
A03303 Electricity			5,162,000		5,162,000
A036 TOTAL MOTOR VEHICLES			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03603 Registration			375,000	375,000	375,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>17,700,000</u>	<u>14,200,000</u>	<u>17,700,000</u>
A03805 Travelling Allowance			1,158,000	1,158,000	1,158,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			16,508,000	13,008,000	16,508,000
A03808 Conveyance Charges			34,000	34,000	34,000
A039 TOTAL GENERAL			<u>3,100,000</u>	<u>8,671,000</u>	<u>3,206,000</u>
A03901 Stationery			1,056,000	2,256,000	1,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
KQ1961	SECRETARIATE STAFF TO THE GOVERNOR (Charged)				
A03902	Printing and Publication		695,000	895,000	695,000
A03905	Newspapers Periodicals and Books		317,000	317,000	317,000
A03906	Uniforms and Protective Clothing		529,000	529,000	529,000
A03919	Payments to other for Service Rendered			3,671,000	
A03970	Others		<u>503,000</u>	<u>1,003,000</u>	<u>503,000</u>
1	Others		503,000	1,003,000	503,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,359,000</u>	<u>1,359,000</u>	<u>1,495,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,359,000</u>	<u>1,359,000</u>	<u>1,495,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,359,000	1,359,000	1,495,000
A09	TOTAL PHYSICAL ASSETS		<u>5,886,000</u>	<u>5,886,000</u>	<u>7,044,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>4,160,000</u>	<u>4,160,000</u>	<u>3,116,000</u>
A09201	Hardware		<u>4,160,000</u>	<u>4,160,000</u>	<u>3,116,000</u>
008	One Laptop				200,000
015	Five Computers with all Accessories		1,400,000		
016	Five Printers		600,000		
026	One All in one Printer / Scanner		130,000		
059	One Color Printer		120,000		
15	Fifteen Computers Pentium IV			1,400,000	
16	One Laser Printer			600,000	
1TU	One Tuner Card				800,000
1W	One Scanner		130,000	130,000	
26	Fifteen Laser Printers			130,000	
59	Three Packet Personal Computers (Basis)			120,000	
6C	Six Computers with all accessories				1,242,000
6LP	Six Laser Printers (Three in One)				852,000
CI9	Core i9 Desktop Computer with LED Screen Display 24"		1,650,000	1,650,000	
LBW	HP Laserjet Black & White Printer		130,000	130,000	
SDC	128GB SD Card				22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ1961 SECRETARIATE STAFF TO THE GOVERNOR (Charged)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>726,000</u>	<u>726,000</u>	<u>2,928,000</u>
A09601 Plant and Machinery			<u>726,000</u>	<u>726,000</u>	<u>2,928,000</u>
3WD Three Water Dispensers			96,000	96,000	126,000
4SP Four Split Air Conditioners 1.5 Ton					660,000
5BC Five LED 43"					440,000
84 Five Split A.C 1.5 Ton			625,000	625,000	
AB0 One Paper Shredder Machine					34,000
CPM One Photocopier					1,668,000
HD0 HD Digital Camcorder			5,000	5,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Furniture and Fixtures				1,000,000	1,000,000
01 Furniture and Fixture			1,000,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,628,000</u>	<u>6,028,000</u>	<u>3,628,000</u>
A130 TOTAL TRANSPORT			<u>1,107,000</u>	<u>2,307,000</u>	<u>1,107,000</u>
A13001 Transport			1,107,000	2,307,000	1,107,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>774,000</u>	<u>1,974,000</u>	<u>774,000</u>
A13101 Machinery and Equipment			774,000	1,974,000	774,000
A132 TOTAL FURNITURE AND FIXTURE			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A13201 Furniture and Fixture			317,000	317,000	317,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,006,000</u>	<u>1,006,000</u>	<u>1,006,000</u>
A13301 Office Buildings			<u>1,006,000</u>	<u>1,006,000</u>	<u>1,006,000</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				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
KQ1961	SECRETRIATE STAFF TO THE GOVERNOR (Charged)				
1	Office Buildings		1,006,000	1,006,000	1,006,000
A137	TOTAL COMPUTER EQUIPMENT		<u>424,000</u>	<u>424,000</u>	<u>424,000</u>
A13701	Hardware		212,000	212,000	212,000
A13702	Software		212,000	212,000	212,000
SECRETRIATE STAFF TO THE GOVERNOR (Charged)			203,234,000	345,170,000	355,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
KQ1962	GOVERNOR (Charged)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,278,000</u>	<u>3,933,000</u>	<u>4,294,000</u>
A011	TOTAL PAY	1	1	<u>4,016,000</u>	<u>3,671,000</u>	<u>4,016,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,528,000</u>	<u>2,528,000</u>	<u>2,528,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>2,528,000</u>	<u>2,528,000</u>	<u>2,528,000</u>
G054	GOVERNOR (Special)	1	1	2,528,000	2,528,000	2,528,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,488,000</u>	<u>1,143,000</u>	<u>1,488,000</u>
A01151	Total Basic Pay Other Staff			<u>1,488,000</u>	<u>1,143,000</u>	<u>1,488,000</u>
S053	SENIOR CLERK (BPS-14)			1,488,000	1,143,000	1,488,000
A012	TOTAL ALLOWANCES			<u>262,000</u>	<u>262,000</u>	<u>278,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>262,000</u>	<u>262,000</u>	<u>278,000</u>
A01204	Sumptuary Allowance			102,000	102,000	102,000
A01270	Others			<u>160,000</u>	<u>160,000</u>	<u>176,000</u>
1	Other			160,000	160,000	176,000
A03	TOTAL OPERATING EXPENSES			<u>15,000,000</u>	<u>36,500,000</u>	<u>15,000,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000,000</u>	<u>36,500,000</u>	<u>15,000,000</u>
A03805	Travelling Allowance			15,000,000	36,500,000	15,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A05270	To Others			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
D01	Discretionary Grants for Governor's Directives			150,000,000	150,000,000	150,000,000
A06	TOTAL TRANSFERS			<u>52,500,000</u>	<u>144,375,000</u>	<u>52,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ1962 GOVERNOR (Charged)					
A063 TOTAL ENTERTAINMENT & GIFTS			<u>52,500,000</u>	<u>144,375,000</u>	<u>52,500,000</u>
A06301 Entertainments & Gifts			52,500,000	144,375,000	52,500,000
GOVERNOR (Charged)			221,778,000	334,808,000	221,794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ1963 EXPENDITURE FROM CONTRACT ALLOWANCE (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>89,658,000</u>	<u>122,680,000</u>	<u>125,340,000</u>
A011 TOTAL PAY	121	121	<u>31,788,000</u>	<u>38,220,000</u>	<u>40,015,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,250,000</u>	<u>1,200,000</u>	<u>1,250,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,250,000</u>	<u>1,200,000</u>	<u>1,250,000</u>
C140 COMPTROLLER (BPS-17)	1	1	671,000		671,000
S236 SUPERINTENDENT (BPS-17)	1	1	579,000		579,000
A119 ASSISTANT (BPS-16)				1,200,000	
A011-2 TOTAL PAY OF OTHER STAFF	119	119	<u>30,538,000</u>	<u>37,020,000</u>	<u>38,765,000</u>
A01151 Total Basic Pay Other Staff	119	119	<u>30,429,000</u>	<u>36,911,000</u>	<u>38,651,000</u>
S053 SENIOR CLERK (BPS-14)				36,911,000	
P026 PESH IMAM (BPS-12)	1	1	488,000		634,000
A162 ASSISTANT COMPTROLLER (BPS-11)	1	1	533,000		693,000
C056 CHIEF COOK (BPS-10)	1	1	632,000		822,000
C167 COOK (BPS-10)	3	3	961,000		1,249,000
H020 HEAD BEARER (BPS-10)	1	1	697,000		906,000
S191 STEWARD (BPS-10)	1	1	614,000		798,000
S206 STORE KEEPER (BPS-10)	1	1	370,000		481,000
H090 HOUSE SUPERVISOR (BPS-09)	1	1	370,000		463,000
G011 GARDEN SUPERVISOR (BPS-08)	1	1	403,000		504,000
V002 VALET (BPS-08)	1	1	311,000		389,000
A168 ASSISTANT COOK (BPS-07)	1	1	370,000		463,000
H038 HEAD KHIDMATGAR (BPS-07)	1	1	408,000		510,000
H087 HOUSE ATTENDANT (BPS-07)	1	1	533,000		666,000
T025 TELEPHONE OPERATORS (BPS-06)	4	4	1,189,000		1,486,000
B009 BARBER (BPS-05)	2	2	565,000		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						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
KQ1963	EXPENDITURE FROM CONTRACT ALLOWANCE (Charged)						
B015	BEAREAR	(BPS-05)	17	17	4,396,000		5,495,000
D068	DHOBI / WASHER MAN	(BPS-05)	1	1	403,000		504,000
H040	HEAD MALI	(BPS-05)	2	2	859,000		1,074,000
T003	TAILOR MASTER	(BPS-05)	2	2	672,000		840,000
W010	WASHER MAN	(BPS-05)	4	4	1,074,000		1,343,000
M116	MOAZEN	(BPS-04)	1	1	238,000		298,000
A236	ASSISTANT HEAD MALI	(BPS-03)	3	3	961,000		1,201,000
K006	KHALASI	(BPS-03)	12	12	2,309,000		2,886,000
M038	MASALCHI	(BPS-03)	2	2	354,000		443,000
S008	SANITARY WORKER	(BPS-02)	13	13	2,759,000		3,449,000
A331	AYA	(BPS-01)	2	2	485,000		631,000
K006	KHALASI	(BPS-01)	3	3	488,000		634,000
M022	MALHI	(BPS-01)	34	34	6,534,000		8,494,000
S008	SANITARY WORKER	(BPS-01)	2	2	453,000		589,000
A01152	Personal pay				109,000	109,000	114,000
A012	TOTAL ALLOWANCES				<u>57,870,000</u>	<u>84,460,000</u>	<u>85,325,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,003,000</u>	<u>53,816,000</u>	<u>54,681,000</u>
A01202	House Rent Allowance				1,669,000	1,651,000	1,651,000
A01203	Conveyance Allowance				2,987,000	2,278,000	2,278,000
A01207	Washing Allowance				161,000	135,000	135,000
A0120D	Integrated Allowance				1,000	1,000	1,000
A01217	Medical Allowance				2,117,000	2,007,000	2,007,000
A01235	Secretariat Allowance				59,000	59,000	62,000
A01241	Utility allowance for electricity				6,533,000	9,318,000	9,318,000
A0124R	Ad-Hoc Relief Allowance-2022				3,720,000	3,575,000	3,575,000
A0124S	Differential Allowance				8,545,000	8,133,000	8,133,000
A0124X	Adhoc Relief Allowance 2023				13,917,000	12,708,000	12,708,000
A0125E	Adhoc Relief Allowance-2024					10,657,000	11,190,000
A01270	Others				<u>3,294,000</u>	<u>3,294,000</u>	<u>3,623,000</u>
1	Other				3,294,000	3,294,000	3,623,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
QK1963 EXPENDITURE FROM CONTRACT ALLOWANCE (Charged)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,867,000</u>	<u>30,644,000</u>	<u>30,644,000</u>
A01290 President / Governor's House Allowance			14,460,000	30,237,000	30,237,000
A01299 Others			<u>407,000</u>	<u>407,000</u>	<u>407,000</u>
1 Others			407,000	407,000	407,000
A03 TOTAL OPERATING EXPENSES			<u>1,194,000</u>	<u>1,194,000</u>	<u>1,196,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03808 Conveyance Charges			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>1,182,000</u>	<u>1,182,000</u>	<u>1,184,000</u>
A03901 Stationery			18,000	18,000	20,000
A03902 Printing and Publication			14,000	14,000	14,000
A03906 Uniforms and Protective Clothing			508,000	508,000	508,000
A03970 Others			<u>642,000</u>	<u>642,000</u>	<u>642,000</u>
1 Others			642,000	642,000	642,000
EXPENDITURE FROM CONTRACT ALLOWANCE (Charged)			90,852,000	123,874,000	126,536,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
KQ1964	STATE CONVEYANCE AND MOTORS OF THE (Charged) GOVERNOR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,608,000</u>	<u>50,324,000</u>	<u>51,487,000</u>
A011	TOTAL PAY	41	41	<u>8,828,000</u>	<u>15,569,000</u>	<u>16,465,000</u>	
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>520,000</u>	<u>2,225,000</u>	<u>2,340,000</u>	
A01101	Total Basic Pay Of Officer	1	1	<u>520,000</u>	<u>2,225,000</u>	<u>2,340,000</u>	
DT19	DIRECTOR TRANSPORT (BPS-19)		1			2,340,000	
T070	TRANSPORT OFFICER (BPS-17)	1		520,000			
A119	ASSISTANT (BPS-16)				2,225,000		
A011-2	TOTAL PAY OF OTHER STAFF	40	40	<u>8,308,000</u>	<u>13,344,000</u>	<u>14,125,000</u>	
A01151	Total Basic Pay Other Staff	40	40	<u>8,308,000</u>	<u>13,344,000</u>	<u>14,125,000</u>	
S053	SENIOR CLERK (BPS-14)				13,344,000		
G007	GARAGE SUPDT (BPS-11)	1	1	541,000		920,000	
C157	CONSTABLE (BPS-05)	10	10	1,488,000		2,530,000	
D161	DRIVER (BPS-05)	5	5	1,488,000		2,530,000	
D161	DRIVER (BPS-04)	24	24	4,791,000		8,145,000	
A012	TOTAL ALLOWANCES			<u>28,780,000</u>	<u>34,755,000</u>	<u>35,022,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,442,000</u>	<u>20,695,000</u>	<u>20,958,000</u>	
A01202	House Rent Allowance			1,364,000	879,000	879,000	
A01203	Conveyance Allowance			1,373,000	958,000	958,000	
A01207	Washing Allowance			72,000	66,000	66,000	
A01217	Medical Allowance			817,000	769,000	769,000	
A01241	Utility allowance for electricity			2,616,000	3,643,000	3,643,000	
A0124R	Ad-Hoc Relief Allowance-2022			1,529,000	1,475,000	1,475,000	
A0124S	Differential Allowance			3,477,000	3,341,000	3,341,000	
A0124X	Adhoc Relief Allowance 2023			5,646,000	4,964,000	4,964,000	
A0125E	Adhoc Relief Allowance-2024				4,052,000	4,255,000	
A01270	Others			<u>548,000</u>	<u>548,000</u>	<u>608,000</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					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ1964 STATE CONVEYANCE AND MOTORS OF THE (Charged) GOVERNOR					
1 Other			548,000	548,000	608,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,338,000</u>	<u>14,060,000</u>	<u>14,064,000</u>
A01271 Overtime Allowance			800,000	800,000	800,000
A01274 Medical Charges			38,000	38,000	42,000
A01290 President / Governor's House Allowance			10,311,000	13,033,000	13,033,000
A01299 Others			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
1 Others			189,000	189,000	189,000
A03 TOTAL OPERATING EXPENSES			<u>20,336,000</u>	<u>22,086,000</u>	<u>20,336,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>19,858,000</u>	<u>21,608,000</u>	<u>19,858,000</u>
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			19,811,000	21,561,000	19,811,000
A03808 Conveyance Charges			47,000	47,000	47,000
A039 TOTAL GENERAL			<u>478,000</u>	<u>478,000</u>	<u>478,000</u>
A03906 Uniforms and Protective Clothing			478,000	478,000	478,000
STATE CONVEYANCE AND MOTORS OF THE (Charged) GOVERNOR			57,944,000	72,410,000	71,823,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ1965 MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>170,282,000</u>	<u>201,987,000</u>	<u>205,871,000</u>
A011 TOTAL PAY	149	149	<u>45,131,000</u>	<u>58,969,000</u>	<u>62,561,000</u>
A011-1 TOTAL PAY OF OFFICERS	34	34	<u>21,908,000</u>	<u>20,398,000</u>	<u>21,930,000</u>
A01101 Total Basic Pay Of Officer	34	34	<u>20,589,000</u>	<u>19,079,000</u>	<u>20,589,000</u>
A033 ADC TO GOVERNOR (Special)	1	1	1,395,000		1,395,000
M099 MILITARY SECY TO GOVERNOR (Special)	1	1	1,632,000		1,632,000
D211 DY SECRETARY (BPS-18)	1	1	1,338,000		1,338,000
S080 SENIOR MEDICAL OFFICER (BPS-18)	1	1	1,146,000		1,146,000
M069 MEDICAL OFFICER (BPS-17)	2	2	1,615,000		1,615,000
P103 PRIVATE SECRETARY (BPS-17)	1	1	671,000		671,000
P131 PROTOCOL OFFICER (BPS-17)	1	1	671,000		671,000
S033 SECTION OFFICER (BPS-17)	3	3	2,587,000		2,587,000
S236 SUPERINTENDENT (BPS-17)	1	1	761,000		761,000
A019 ACCOUNTS OFFICER (BPS-16)	1	1	330,000		330,000
A052 ADDITIONAL PRIVATE SECRETARY (BPS-16)	3	3	1,225,000		1,225,000
A119 ASSISTANT (BPS-16)	7	7	2,322,000	19,079,000	2,322,000
A162 ASSISTANT COMPTROLLER (BPS-16)	1	1	289,000		289,000
A271 ASSISTANT PROTOCOL OFFICER (BPS-16)	4	4	1,628,000		1,628,000
A299 ASSISTANT SUPERINTENDENT (BPS-16)	3	3	1,950,000		1,950,000
A934 ASSISTANT PUBLIC RELATION OFFICER (BPS-16)	1	1	309,000		309,000
C132 COMMUNICATION OFFICER (BPS-16)	1	1	390,000		390,000
C297 CONTROL ROOM TECHNNICIAN OFFICER (BPS-16)	1	1	330,000		330,000
A01102 Personal pay			126,000	126,000	132,000
A01103 Special pay			123,000	123,000	129,000
A01105 Qualification Pay			21,000	21,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ1965 MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)					
A01106 Total Pay of contract officer			<u>872,000</u>	<u>872,000</u>	<u>872,000</u>
A119 ASSISTANT (BPS-16)			872,000	872,000	872,000
A01150 Others			177,000	177,000	186,000
A011-2 TOTAL PAY OF OTHER STAFF	115	115	<u>23,223,000</u>	<u>38,571,000</u>	<u>40,631,000</u>
A01151 Total Basic Pay Other Staff	<u>115</u>	<u>115</u>	<u>23,205,000</u>	<u>38,526,000</u>	<u>40,612,000</u>
A799 ASSISTANT CONTROL ROOM (BPS-15) TECHNICIAN	1	1	295,000		516,000
T027 TELEPHONE SUPERVISOR (BPS-15)	1	1	427,000		747,000
J033 JUNIOR SCALE STENOGRAPHER (BPS-14)	4	4	852,000		1,491,000
S053 SENIOR CLERK (BPS-14)	2	2	697,000	38,526,000	1,220,000
S161 STAFF NURSE (BPS-14)	3	3	1,723,000		3,015,000
C146 COMPUTER OPERATOR (BPS-12)	1	1	476,000		833,000
H152 HEAD STEWARD (BPS-12)	2	2	358,000		627,000
H153 HEAD BEARER (BPS-12)	2	2	358,000		627,000
G087 GARGE SUPERINTENDENT (BPS-11)	1	1	170,000		298,000
J014 JUNIOR CLERK (BPS-11)	5	5	1,229,000		2,151,000
J019 JUNIOR CLERK CUM TYPIST (BPS-11)	10	10	1,488,000		2,604,000
P190 PROTOCOL ASSISTANT (BPS-11)	6	6	1,359,000		2,378,000
S228 SUB-ENGINEER (BPS-11)	1	1	170,000		298,000
C024 CARE TAKER (BPS-10)	1	1	164,000		287,000
H090 HOUSE SUPERVISOR (BPS-10)	1	1	181,000		317,000
H154 HEAD COOK (BPS-10)	1	1	164,000		287,000
A129 ASSISTANT / HEAD CLERK (BPS-09)	2	2	316,000		553,000
C167 COOK (BPS-09)	3	3	689,000		1,206,000
T022 TELEPHONE OPERATOR (BPS-09)	10	10	1,488,000		2,604,000
G011 GARDEN SUPERVISOR (BPS-08)	1	1	153,000		268,000
H155 HEAD SANITARY WORKER (BPS-07)	2	2	295,000		516,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
KQ1965	MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)						
S505	SANITARY SUPERVISOR	(BPS-07)	1	1	148,000		259,000
D114	DISPENSER	(BPS-06)	2	2	810,000		1,418,000
B015	BEAREAR	(BPS-05)	5	5	973,000		1,703,000
E021	ELECTRICIAN	(BPS-05)	1	1	164,000		287,000
D007	DAFTRI / DISPEACH RIDER	(BPS-04)	1	1	159,000		278,000
D111	DESPATCH RIDER	(BPS-04)	3	3	655,000		1,146,000
Q001	QASID	(BPS-02)	2	2	623,000		1,090,000
W033	WELFARE SUPERVISOR	(BPS-02)	2	2	480,000		840,000
M022	MALHI	(BPS-01)	2	2	361,000		632,000
N003	NAIB QASID	(BPS-01)	24	24	4,134,000		7,235,000
S008	SANITARY WORKER	(BPS-01)	4	4	672,000		1,176,000
S261	SWEEPER	(BPS-01)	8	8	974,000		1,705,000
A01152	Personal pay				18,000	45,000	19,000
A012	TOTAL ALLOWANCES				<u>125,151,000</u>	<u>143,018,000</u>	<u>143,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>76,952,000</u>	<u>89,080,000</u>	<u>90,424,000</u>
A01202	House Rent Allowance				3,569,000	3,218,000	3,218,000
A01203	Conveyance Allowance				4,616,000	3,928,000	3,928,000
A01207	Washing Allowance				34,000	34,000	34,000
A01208	Dress Allowance				107,000	181,000	181,000
A0120D	Integrated Allowance				203,000	309,000	309,000
A0120N	Special allowances @ 20% of basic pay for Secretar				113,000	113,000	113,000
A01216	Qualification Allowance				5,000	9,000	9,000
A01217	Medical Allowance				2,443,000	2,362,000	2,362,000
A0121B	Health Professional Allowance				720,000	1,445,000	1,445,000
A0121C	Additional Pay Allowance				293,000	293,000	
A0121Q	Audit and Accounts Allowance				74,000	74,000	74,000
A01224	Entertainment Allowance				8,000	7,000	7,000
A01226	Computer Allowance				21,000	21,000	21,000
A0122P	Special Healthcare Allowance				429,000	429,000	429,000
A0122V	Nursing Professional Allowance				429,000	446,000	446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ1965 MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)					
A01236 Deputation Allowance			470,000	538,000	538,000
A01238 Charge Allowance			61,000	61,000	61,000
A01239 Special Allowance			1,000	1,000	1,000
A0123E Executive Allowance			6,161,000	6,161,000	6,469,000
A01240 Utility Allowance for Gas			368,000	368,000	368,000
A01241 Utility allowance for electricity			14,172,000	13,744,000	13,744,000
A0124R Ad-Hoc Relief Allowance-2022			5,747,000	5,458,000	5,458,000
A0124S Differential Allowance			12,746,000	12,098,000	12,098,000
A0124X Adhoc Relief Allowance 2023			20,970,000	19,171,000	19,171,000
A01251 Mess Allowance			227,000	357,000	357,000
A0125E Adhoc Relief Allowance-2024				15,314,000	16,080,000
A01260 Ration Allowance			27,000	27,000	27,000
A01266 Disturbance Allowance			26,000	1,000	1,000
A01270 Others			<u>2,912,000</u>	<u>2,912,000</u>	<u>3,475,000</u>
03 Other (Governor House / Secretariat Allowance)			212,000	212,000	212,000
1 Other			2,700,000	2,700,000	3,263,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,199,000</u>	<u>53,938,000</u>	<u>52,886,000</u>
A01271 Overtime Allowance			114,000	114,000	114,000
A01274 Medical Charges			<u>1,804,000</u>	<u>3,054,000</u>	<u>2,002,000</u>
1 Regular				3,054,000	
A01290 President / Governor's House Allowance			45,429,000	49,918,000	49,918,000
A01299 Others			<u>852,000</u>	<u>852,000</u>	<u>852,000</u>
1 Others			852,000	852,000	852,000
A03 TOTAL OPERATING EXPENSES			<u>24,210,000</u>	<u>29,460,000</u>	<u>24,738,000</u>
A032 TOTAL COMMUNICATIONS			<u>4,568,000</u>	<u>4,568,000</u>	<u>4,576,000</u>
A03201 Postage and Telegraph			145,000	145,000	153,000
A03202 Telephone and Trunk call			4,423,000	4,423,000	4,423,000
A033 TOTAL UTILITIES			<u>3,054,000</u>	<u>3,304,000</u>	<u>3,054,000</u>
A03301 Gas			3,054,000	3,304,000	3,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ1965 MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)					
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03603 Registration			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>753,000</u>	<u>8,253,000</u>	<u>753,000</u>
A03805 Travelling Allowance			662,000	8,162,000	662,000
A03808 Conveyance Charges			91,000	91,000	91,000
A039 TOTAL GENERAL			<u>15,685,000</u>	<u>13,185,000</u>	<u>16,205,000</u>
A03901 Stationery			1,266,000	1,266,000	1,405,000
A03902 Printing and Publication			4,000,000	4,000,000	4,000,000
A03905 Newspapers Periodicals and Books			145,000	145,000	145,000
A03906 Uniforms and Protective Clothing			633,000	1,133,000	633,000
A03927 Purchase of Drug and Medicines			3,460,000	3,460,000	3,841,000
A03970 Others			<u>6,181,000</u>	<u>3,181,000</u>	<u>6,181,000</u>
1 Others			2,393,000	2,393,000	2,393,000
31 Other I.S.A			788,000	788,000	788,000
ID0 Other Provision for International Defence Exhibition Seminar (IDEAS)			3,000,000		3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,048,000</u>	<u>3,048,000</u>	<u>3,383,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,048,000</u>	<u>3,048,000</u>	<u>3,383,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			3,048,000	3,048,000	3,383,000
A09 TOTAL PHYSICAL ASSETS			<u>11,583,000</u>	<u>11,583,000</u>	<u>7,655,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,165,000</u>	<u>1,165,000</u>	<u>1,039,000</u>
A09201 Hardware			<u>1,165,000</u>	<u>1,165,000</u>	<u>930,000</u>
02C Two Computers with all accessories					414,000
059 One Color Printer			35,000		
329 Two Laptops					400,000
59 Three Packet Personal Computers (Basis)				35,000	
CP1 Card Printer			350,000	350,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ1965 MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)					
CP6 Six Computer (core i5) complete accessories			600,000	600,000	
FH0 Two Laser Printers (Three in one)					116,000
L14 Six Laser Printers			180,000	180,000	
A09203 I.T. Equipment					<u>109,000</u>
1WI One Wifi Router					24,000
2DF Two Data Flash Drive USB					35,000
EC3 Ethernet Cable					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,387,000</u>	<u>6,387,000</u>	<u>2,608,000</u>
A09601 Plant and Machinery			<u>6,387,000</u>	<u>6,387,000</u>	<u>2,608,000</u>
015 One Siron			18,000		
03P One Photocopier			250,000	250,000	501,000
05P One 5Hp & One 03Hp Motor			103,000	103,000	
087 One Split A.C 2.0 Ton					241,000
10H One 10hp Motor			160,000	160,000	
116 Ten Ceiling Fans					130,000
15 One Fax Machine				18,000	
15P One 15hp Motor			177,000	177,000	
1MP One Multimedia Projector					126,000
1VC One Video Conference Camera					65,000
2LE One 43" LED TV					264,000
2WC Two Wheel Chairs			36,000	36,000	
2XM Two Oxi Meters					8,000
33 Three Split A.C. 2.0 Ton			870,000	870,000	
421 One Vaccume Heavy Duty			45,000	45,000	
442 One Normal Blower			25,000	25,000	
467 Five Water Dispensors			150,000	150,000	
495 One Drilling Machine			30,000	30,000	
4E Four Fire Extinguishers			72,000	72,000	
4LT Four Light Towers					340,000
6 Seven Split A.C 1.5 Ton			742,000	742,000	
6WC Two Water Chillers					100,000
AX1 Twenty Axe			40,000	40,000	
BF8 Eight Bracket Fans			40,000	40,000	
BM6 One Buff Machine			25,000	25,000	
BS2 One Burner Set			150,000	150,000	
C5T One AC Chiller 5.0 Ton					550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ1965 MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)					
CPT One Carpenter Tool Box			20,000	20,000	
CTB One Complete Tool Box			120,000	120,000	
CTI One Cargo Trolley (Iron)			150,000	150,000	
ETB Three Electric Tool Box			45,000	45,000	
F03 Two Water Filter MACHine			20,000	20,000	
FR4 One Fridge			354,000	354,000	
GBI Two Grinder / Blander			30,000	30,000	
GMI One Glinder Machine			45,000	45,000	
HCM Hedges Cuting Machine (Wood Cutting)			160,000	160,000	
HP1 Twenty Hoe (Phowara)			40,000	40,000	
HPT Five LED Lights					250,000
JM5 One Jucier Machine			50,000	50,000	
KK1 Twenty Khurpies			60,000	60,000	
LPL Twenty Lights with Pool			500,000	500,000	
MTI One Masonary Tool					20,000
ONB One Nebulizer					13,000
P20 One Photocopier Machine			150,000	150,000	
PP1 1000 Plant Pots			1,000,000	1,000,000	
PPB One Plumber Box			30,000	30,000	
RJ1 Twenty Rake (Jantary)			40,000	40,000	
SB1 Twenty Shovel (Bailcha)			40,000	40,000	
SBO One Stove Burner			560,000	560,000	
SW1 One Swing Machine			25,000	25,000	
TTR One Toaster			15,000	15,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,110,000</u>	<u>1,110,000</u>	<u>2,280,000</u>
A09701 Furniture and fixtures			<u>1,110,000</u>	<u>1,110,000</u>	<u>2,280,000</u>
001 Furniture and Fixtures					1,000,000
102 One Wooden Table (For Principal Room)			100,000	100,000	
2MW Two Medical Bed with Mattresses					280,000
2OF Two Office Cabins					1,000,000
AOL Two Almirah			50,000	50,000	
CVO Twelve Visitor Chairs			96,000	96,000	
GBU Twenty Garden Bench			600,000	600,000	
RCO Twelve Revolving Chairs			264,000	264,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ1965 MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)					
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,921,000</u>	<u>2,921,000</u>	<u>1,728,000</u>
A09899 Others			<u>2,921,000</u>	<u>2,921,000</u>	<u>1,728,000</u>
1 Others			1,440,000	1,440,000	
24C Cutlery with Monogram (24 Pieces)					888,000
24P Crockery with Monogram (24 Pieces)					840,000
BBT Bread Basket (24 Nos)			24,000	24,000	
BDS Bari Degh Silver 8 KG			180,000	180,000	
C&S Cup & Saucer (50 Nos)			50,000	50,000	
CCE Crockery & Cutlery etc.			250,000	250,000	
CWM Cutlery with Monogram (50 Nos)			250,000	250,000	
DDS Dehli Degh 8KG (1 Nos)			50,000	50,000	
JGS Juice Glass (50 Nos)			50,000	50,000	
PSS Patili Set (01 Nos)			90,000	90,000	
SPG Sugar & Milk Pot			54,000	54,000	
TDR Tandoor (01 Nos)			400,000	400,000	
TSL One Bread Toaster & Eight Tharmos			33,000	33,000	
WGB Water Glass Golden Bar (50 Nos)			50,000	50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,403,000</u>	<u>25,653,000</u>	<u>19,403,000</u>
A130 TOTAL TRANSPORT			<u>18,900,000</u>	<u>25,150,000</u>	<u>18,900,000</u>
A13001 Transport			18,900,000	25,150,000	18,900,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A13101 Machinery and Equipment			503,000	503,000	503,000
MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)			228,526,000	271,731,000	261,050,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC. & LEGIS.ORGANS FINANCIAL & FISCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
KQ1966	OTHERS UNFORESEEN EXPENDITURE (Charged)				
A03	TOTAL OPERATING EXPENSES		<u>3,750,000</u>		<u>3,750,000</u>
A039	TOTAL GENERAL		<u>3,750,000</u>		<u>3,750,000</u>
A03940	Unforeseen expenditure		3,750,000		3,750,000
	OTHERS UNFORESEEN EXPENDITURE (Charged)		3,750,000		3,750,000

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
KQ1967	MILITARY SECRETARY & HIS ESTB: BUILDING (Charged)						
	STRUCTURE CELL GOVERNER HOUSE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,806,000</u>	<u>65,935,000</u>	<u>67,399,000</u>
A011	TOTAL PAY		59	59	<u>12,750,000</u>	<u>20,923,000</u>	<u>21,938,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>854,000</u>	<u>854,000</u>	<u>854,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>854,000</u>	<u>854,000</u>	<u>854,000</u>
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	427,000		427,000
A219	ASSISTANT ENGINEER / ASSISTANT DIRECTOR	(BPS-17)	1	1	427,000		427,000
A119	ASSISTANT	(BPS-16)				854,000	
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>11,896,000</u>	<u>20,069,000</u>	<u>21,084,000</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>11,896,000</u>	<u>20,069,000</u>	<u>21,084,000</u>
S053	SENIOR CLERK	(BPS-14)				20,069,000	
J014	JUNIOR CLERK	(BPS-11)	2	2	435,000		783,000
S228	SUB-ENGINEER	(BPS-11)	2	2	718,000		1,292,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	320,000		560,000
M050	MECHANIC / ELM SUPERVISOR	(BPS-07)	1	1	288,000		504,000
A011	AC MECHANIC	(BPS-06)	4	4	813,000		1,423,000
P061	PLUMBER	(BPS-06)	3	3	648,000		1,134,000
W043	WORK / GEN SUPERVISOR	(BPS-06)	2	2	485,000		849,000
E021	ELECTRICIAN	(BPS-05)	3	3	601,000		1,052,000
E041	ENQUIRY CLERK	(BPS-05)	2	2	435,000		761,000
G041	GLAZIER	(BPS-05)	1	1	238,000		417,000
W038	WIRE MAN	(BPS-05)	3	3	635,000		1,111,000
C027	CARPENTER	(BPS-04)	2	2	459,000		826,000
M042	MASSAN MISTRY	(BPS-04)	2	2	453,000		793,000
P006	PAINTER	(BPS-04)	2	2	435,000		761,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
KQ1967	MILITARY SECRETARY & HIS ESTB: BUILDING (Charged)						
	STRUCTURE CELL GOVERNER HOUSE						
P169	PUMP OPERATOR / DRIVER	(BPS-04)	6	6	1,229,000		2,151,000
B026	BELDAR / COOLY	(BPS-01)	6	6	1,025,000		1,845,000
C089	CHOWKIDAR	(BPS-01)	2	2	476,000		857,000
C115	CLEANER	(BPS-01)	4	4	693,000		1,247,000
M044	MATE	(BPS-01)	2	2	370,000		666,000
N003	NAIB QASID	(BPS-01)	2	2	323,000		581,000
S008	SANITARY WORKER	(BPS-01)	5	5	817,000		1,471,000
A012	TOTAL ALLOWANCES				<u>39,056,000</u>	<u>45,012,000</u>	<u>45,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,035,000</u>	<u>29,323,000</u>	<u>29,765,000</u>
A01202	House Rent Allowance				1,543,000	1,491,000	1,491,000
A01203	Conveyance Allowance				1,608,000	1,523,000	1,523,000
A01207	Washing Allowance				14,000	12,000	12,000
A0120D	Integrated Allowance				26,000	26,000	26,000
A01217	Medical Allowance				1,120,000	1,073,000	1,073,000
A01226	Computer Allowance				11,000		
A01241	Utility allowance for electricity				3,440,000	4,894,000	4,894,000
A0124R	Ad-Hoc Relief Allowance-2022				1,976,000	1,900,000	1,900,000
A0124S	Differential Allowance				4,525,000	4,350,000	4,350,000
A0124X	Adhoc Relief Allowance 2023				7,439,000	6,814,000	6,814,000
A0125E	Adhoc Relief Allowance-2024					5,907,000	6,202,000
A01270	Others				1,333,000	1,333,000	1,480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>16,021,000</u>	<u>15,689,000</u>	<u>15,696,000</u>
A01274	Medical Charges				63,000	63,000	70,000
A01290	President / Governor's House Allowance				15,684,000	15,352,000	15,352,000
A01299	Others				274,000	274,000	274,000
A03	TOTAL OPERATING EXPENSES				<u>8,760,000</u>	<u>8,760,000</u>	<u>8,766,000</u>
A032	TOTAL COMMUNICATIONS				<u>66,000</u>	<u>66,000</u>	<u>67,000</u>

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXEC. & LEGIS. ORGANS FINANCIAL & FISCAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
KQ1967 MILITARY SECRETARY & HIS ESTB: BUILDING (Charged)					
STRUCTURE CELL GOVERNER HOUSE					
A03201 Postage and Telegraph			24,000	24,000	25,000
A03202 Telephone and Trunk call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>8,554,000</u>	<u>8,554,000</u>	<u>8,554,000</u>
A03302 Water			8,554,000	8,554,000	8,554,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>145,000</u>
A03901 Stationery			45,000	45,000	50,000
A03902 Printing and Publication			32,000	32,000	32,000
A03906 Uniforms and Protective Clothing			53,000	53,000	53,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
1 Others			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,816,000</u>	<u>14,816,000</u>	<u>14,816,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>3,675,000</u>	<u>3,675,000</u>	<u>3,675,000</u>
A13201 Furniture and Fixture			3,675,000	3,675,000	3,675,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,563,000</u>	<u>10,563,000</u>	<u>10,563,000</u>
A13302 Residential Buildings			<u>10,500,000</u>	<u>10,500,000</u>	<u>10,500,000</u>
1 Residential Buildings (M&R)			10,500,000	10,500,000	10,500,000
A13370 Others			63,000	63,000	63,000
A138 TOTAL GENERAL			<u>578,000</u>	<u>578,000</u>	<u>578,000</u>
A13801 Maintenance of gardens			578,000	578,000	578,000
MILITARY SECRETARY & HIS ESTB: BUILDING (Charged)			75,382,000	89,511,000	90,981,000
STRUCTURE CELL GOVERNER HOUSE					

