

VOLUME III

SC24102



# BUDGET 2026-27

GOVERNOR SECRETARIAT / HOUSE  
(CHARGED)

2026-27

**SC24102 (102)**  
**Governor Secretariat / House ( charged )**  
**BUDGET ESTIMATES 2026-2027**

<b>DISTRICT</b>	<b>POSTS 2026-2027</b>	<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
Karachi	567	1,130,996,000	1,164,197,000	752,416,000	162,971,000	915,387,000
<b>TOTAL</b>	<b>567</b>	<b>1,130,996,000</b>	<b>1,164,197,000</b>	<b>752,416,000</b>	<b>162,971,000</b>	<b>915,387,000</b>

**SC24102 (102)**  
**Governor Secretariat / House ( charged )**

	<b>Rs</b>	
<b>Charged:</b>	<b>915,387,000</b>	
<b>Voted:</b>	<b>0</b>	
<b>Total:</b>	<b>915,387,000</b>	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011103    PROVINCIAL EXECUTIVE (CHARGED)	1,130,996,000	1,164,197,000	915,387,000
<b>TOTAL</b>	<b>1,130,996,000</b>	<b>1,164,197,000</b>	<b>915,387,000</b>

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**SC24102 (102)**  
**Governor Secretariat / House ( charged )**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2025-2026	REVISED ESTIMATES 2025-2026	BUDGET ESTIMATES 2026-2027
		Rs	Rs	Rs
KQ1961	SECRETRIATE STAFF TO THE GOVERNOR (Charged)	355,062,000	307,616,000	352,271,000
KQ1962	GOVERNOR (Charged)	221,794,000	258,702,000	52,746,000
KQ1963	EXPENDITURE FROM CONTRACT ALLOWANCE (Charged)	126,536,000	132,616,000	125,872,000
KQ1964	STATE CONVEYANCE AND MOTORS OF THE GOVERNOR (Charged)	71,823,000	78,425,000	65,072,000
KQ1965	MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)	261,050,000	289,372,000	231,897,000
KQ1966	OTHERS UNFORESEEN EXPENDITURE (Charged)	3,750,000		3,750,000
KQ1967	MILITARY SECRETARY & HIS ESTB: BUILDING STRUCTURE CELL GOVERNER HOUSE (Charged)	90,981,000	97,466,000	83,779,000
<b>TOTAL</b>		<b>1,130,996,000</b>	<b>1,164,197,000</b>	<b>915,387,000</b>

**SC24102 (102)**  
**Governor Secretariat / House ( charged )**

		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>767,234,000</u></b>	<b><u>709,075,000</u></b>	<b><u>752,416,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>265,338,000</u></b>	<b><u>183,678,000</u></b>	<b><u>265,679,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>104,927,000</u></b>	<b><u>48,909,000</u></b>	<b><u>105,268,000</u></b>
A01101	Basic Pay Of Officer	101,958,000	46,457,000	101,287,000
A01102	Personal pay	396,000	79,000	396,000
A01103	Special pay	452,000	271,000	452,000
A01105	Qualification Pay	63,000	71,000	75,000
A01106	Pay of contract officer	1,872,000	1,872,000	2,872,000
A01150	Others	186,000	159,000	186,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>160,411,000</u></b>	<b><u>134,769,000</u></b>	<b><u>160,411,000</u></b>
A01151	Basic Pay Other Staff	159,877,000	134,752,000	159,877,000
A01152	Personal pay	177,000	17,000	177,000
A01153	Special pay	4,000	4,000	4,000
A01155	Qualification Pay	353,000	353,000	353,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>501,896,000</u></b>	<b><u>525,397,000</u></b>	<b><u>486,737,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>310,144,000</u></b>	<b><u>264,992,000</u></b>	<b><u>301,668,000</u></b>
A01201	Senior Post Allowance	22,000	6,000	6,000
A01202	House Rent Allowance	12,788,000	11,870,000	12,077,000
A01203	Conveyance Allowance	13,277,000	9,949,000	10,121,000
A01204	Sumptuary Allowance	262,000	81,000	81,000
A01207	Washing Allowance	261,000	219,000	235,000
A01208	Dress Allowance	181,000	157,000	157,000
A0120D	Integrated Allowance	646,000	562,000	562,000
A0120N	Special allowances @ 20% of basic pay for Secretar	113,000	41,000	41,000
A01216	Qualification Allowance	37,000	48,000	48,000
A01217	Medical Allowance	8,776,000	7,453,000	7,684,000
A0121B	Health Professional Allowance	1,445,000	1,161,000	1,161,000
A0121Q	Audit and Accounts Allowance	74,000		
A01224	Entertainment Allowance	39,000	30,000	30,000
A01226	Computer Allowance	368,000	94,000	94,000
A01228	Orderly Allowance	521,000	129,000	129,000
A0122L	Mobile Phone Allowance		2,000	2,000
A0122N	Special Conveyance Allowance to Disabled Employees	157,000	145,000	145,000
A0122P	Special Healthcare Allowance	429,000	375,000	375,000
A0122V	Nursing Professional Allowance	446,000	263,000	263,000

**SC24102 (102)**  
**Governor Secretariat / House ( charged )**

		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01233	Unattractive Area Allowance		9,000	9,000
A01235	Secretariat Allowance	292,000	18,000	80,000
A01236	Deputation Allowance	865,000	788,000	788,000
A01238	Charge Allowance	61,000		
A01239	Special Allowance	3,000	1,621,000	1,621,000
A0123E	Executive Allowance	18,173,000	11,006,000	17,475,000
A0123K	Superior Executive Allowance	2,939,000		2,939,000
A01240	Utility Allowance for Gas	368,000		
A01241	Utility allowance for electricity	49,580,000	42,400,000	43,483,000
A01243	Special Travelling Allowance		238,000	238,000
A0124R	Ad-Hoc Relief Allowance-2022	18,984,000	15,917,000	16,329,000
A0124S	Differential Allowance	42,430,000	35,540,000	36,478,000
A0124X	Adhoc Relief Allowance 2023	66,531,000	56,098,000	57,565,000
A01250	Incentive Allowance	394,000		
A01251	Mess Allowance	357,000	210,000	210,000
A01259	Fuel Allowance		30,000	
A0125E	Adhoc Relief Allowance-2024	56,607,000	47,003,000	48,258,000
A0125P	Ad-hoc Relief Allowance 2025		20,947,000	23,042,000
A01260	Ration Allowance	27,000	445,000	445,000
A01266	Disturbance Allowance	1,000	22,000	22,000
A01269	Basic Science Allowance	279,000		
A01270	Others	12,411,000	115,000	19,475,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>191,752,000</u></b>	<b><u>260,405,000</u></b>	<b><u>185,069,000</u></b>
A01271	Overtime Allowance	1,200,000	953,000	1,013,000
A01273	Honoraria		97,794,000	
A01274	Medical Charges	6,383,000	7,883,000	6,383,000
A01290	President / Governor's House Allowance	180,447,000	152,668,000	173,951,000
A01299	Others	3,722,000	1,107,000	3,722,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>103,838,000</u></b>	<b><u>142,311,000</u></b>	<b><u>80,080,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>7,788,000</u></b>	<b><u>7,788,000</u></b>	<b><u>7,788,000</u></b>
A03201	Postage and Telegraph	356,000	356,000	356,000
A03202	Telephone and Trunk call	7,432,000	7,432,000	7,432,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>17,234,000</u></b>	<b><u>17,328,000</u></b>	<b><u>17,234,000</u></b>
A03301	Gas	3,518,000	8,774,000	3,518,000
A03302	Water	8,554,000	8,554,000	8,554,000
A03303	Electricity	5,162,000		5,162,000

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		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>525,000</u></b>	<b><u>1,150,000</u></b>	<b><u>525,000</u></b>
A03603	Registration	525,000	1,150,000	525,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>53,323,000</u></b>	<b><u>81,423,000</u></b>	<b><u>35,939,000</u></b>
A03805	Travelling Allowance	16,820,000	33,920,000	5,907,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	36,319,000	47,319,000	29,848,000
A03808	Conveyance Charges	184,000	184,000	184,000
<b>A039</b>	<b>GENERAL</b>	<b><u>24,968,000</u></b>	<b><u>34,622,000</u></b>	<b><u>18,594,000</u></b>
A03901	Stationery	2,637,000	3,637,000	2,637,000
A03902	Printing and Publication	4,741,000	6,241,000	1,367,000
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		4,230,000	
A03927	Purchase of Drug and Medicines	3,841,000	3,841,000	3,841,000
A03940	Unforeseen expenditure	3,750,000		3,750,000
A03970	Others	7,336,000	13,510,000	4,336,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>154,878,000</u></b>	<b><u>154,878,000</u></b>	<b><u>35,366,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>154,878,000</u></b>	<b><u>154,878,000</u></b>	<b><u>35,366,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,878,000	4,878,000	5,366,000
A05270	To Others	150,000,000	150,000,000	30,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>52,500,000</u></b>	<b><u>78,250,000</u></b>	<b><u>14,226,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>52,500,000</u></b>	<b><u>78,250,000</u></b>	<b><u>14,226,000</u></b>
A06301	Entertainments & Gifts	52,500,000	78,250,000	14,226,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>14,699,000</u></b>	<b><u>14,699,000</u></b>	<b><u>10,700,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>4,155,000</u></b>	<b><u>4,155,000</u></b>	<b><u>2,428,000</u></b>
A09201	Hardware	4,046,000	4,046,000	2,428,000
A09203	I.T. Equipment	109,000	109,000	

**SC24102 (102)**  
**Governor Secretariat / House ( charged )**

		<b>BUDGET ESTIMATES 2025-2026</b>	<b>REVISED ESTIMATES 2025-2026</b>	<b>BUDGET ESTIMATES 2026-2027</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>5,536,000</u></b>	<b><u>5,536,000</u></b>	<b><u>3,272,000</u></b>
A09601	Plant and Machinery	5,536,000	5,536,000	3,272,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>3,280,000</u></b>	<b><u>3,280,000</u></b>	<b><u>3,500,000</u></b>
A09701	Furniture and fixtures	3,280,000	3,280,000	3,500,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>1,728,000</u></b>	<b><u>1,728,000</u></b>	<b><u>1,500,000</u></b>
A09899	Others	1,728,000	1,728,000	1,500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>37,847,000</u></b>	<b><u>64,984,000</u></b>	<b><u>22,599,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>20,007,000</u></b>	<b><u>40,944,000</u></b>	<b><u>9,581,000</u></b>
A13001	Transport	20,007,000	40,944,000	9,581,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,277,000</u></b>	<b><u>1,777,000</u></b>	<b><u>1,277,000</u></b>
A13101	Machinery and Equipment	1,277,000	1,777,000	1,277,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>3,992,000</u></b>	<b><u>4,192,000</u></b>	<b><u>739,000</u></b>
A13201	Furniture and Fixture	3,992,000	4,192,000	739,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>11,569,000</u></b>	<b><u>16,569,000</u></b>	<b><u>10,000,000</u></b>
A13301	Office Buildings	1,006,000	3,006,000	1,000,000
A13302	Residential Buildings	10,500,000	13,500,000	8,968,000
A13370	Others	63,000	63,000	32,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>424,000</u></b>	<b><u>924,000</u></b>	<b><u>424,000</u></b>
A13701	Hardware	212,000	512,000	212,000
A13702	Software	212,000	412,000	212,000
<b>A138</b>	<b>GENERAL</b>	<b><u>578,000</u></b>	<b><u>578,000</u></b>	<b><u>578,000</u></b>
A13801	Maintenance of gardens	578,000	578,000	578,000
<b>NET TOTAL</b>		<b><u>1,130,996,000</u></b>	<b><u>1,164,197,000</u></b>	<b><u>915,387,000</u></b>

**SC24102 (102)**  
**Governor Secretariat / House ( charged )**  
**SUMMARY OF SCALES FOR 2026-2027**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	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	32,804,000
17	33			33	30,495,000
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)	5			5	7,555,000
<b>TOTAL</b>	<b>567</b>			<b>567</b>	<b>264,036,000</b>

**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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>KQ1961</b>	<b>SECRETRIATE STAFF TO THE GOVERNOR (Charged)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>312,843,000</u></b>	<b><u>257,404,000</u></b>	<b><u>311,689,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>195</b>	<b>196</b>	<b><u>120,343,000</u></b>	<b><u>65,504,000</u></b>	<b><u>120,355,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>74</b>	<b>75</b>	<b><u>76,025,000</u></b>	<b><u>27,437,000</u></b>	<b><u>76,037,000</u></b>
A01101	Total Basic Pay Of Officer	73	73	<u>74,397,000</u>	<u>26,037,000</u>	<u>73,397,000</u>
P099	PRINCIPLE SECRETARY TO GOVERNOR (BPS-21)	1	1	3,116,000		3,116,000
S018	SECRETARY (BPS-20)	1	1	1,705,000		1,705,000
A055	ADDITIONAL SECRETARY (BPS-19)	3	3	10,570,000		10,570,000
DF20	DIRECTOR (CHANCELLOR) (BPS-19)	1	1	1,577,000		1,577,000
P089	PRESS SECRETARY (BPS-19)	1	1	1,460,000		1,460,000
D062	DEPUTY SECRETARY (BPS-18)	5	5	8,213,000		8,213,000
L048	LAW OFFICER (BPS-18)	1	1	884,000		884,000
P157	PUBLIC RELATION OFFICER (BPS-18)	1	1	956,000		956,000
P103	PRIVATE SECRETARY (BPS-17)	10	10	8,473,000		8,473,000
R045	RESEARCH OFFICER (BPS-17)	1	1	805,000		805,000
S033	SECTION OFFICER (BPS-17)	6	6	8,676,000		8,676,000
S236	SUPERINTENDENT (BPS-17)	3	3	2,876,000		2,876,000
S267	SYSTEM ADMINISTRATOR (BPS-17)	1	1	927,000		927,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)	3	3	1,508,000		1,508,000
A119	ASSISTANT (BPS-16)	14	14	7,690,000		7,690,000
A299	ASSISTANT SUPERINTENDENT (BPS-16)	5	5	2,572,000		2,572,000
C150	COMPUTER PROGRAMMER (BPS-16)	1	1	490,000		490,000
D027	DATA PROCESSING OFFICER (BPS-16)	1	1	596,000		596,000
N011	NETWORK CO-ORDINATOR (BPS-16)	1	1	490,000		490,000
P024	PERSONAL ASSISTANT (BPS-16)	4	4	6,747,000		5,747,000
P025	PERSONAL ASSISTANT TO GOVERNOR (BPS-16)	1	1	953,000		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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>KQ1961</b>	<b>SECRETARIATE STAFF TO THE GOVERNOR (Charged)</b>					
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	7	7	2,636,000		2,636,000
V029	VIDEO EDITOR (BPS-16)	1	1	477,000		477,000
A01102	Personal pay			264,000	79,000	264,000
A01103	Special pay			323,000	271,000	323,000
A01105	Qualification Pay			41,000	50,000	53,000
A01106	Total Pay of contract officer	<b>1</b>	<b>2</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
CFO	CHIEF FINANCE OFFICER (Special)	1	1	1,000,000	1,000,000	1,000,000
CIAO	CHIEF INTERNAL AUDIT OFFICER (SPECIAL)		1			1,000,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>121</b>	<b>121</b>	<b>44,318,000</b>	<b>38,067,000</b>	<b>44,318,000</b>
A01151	Total Basic Pay Other Staff	<b>121</b>	<b>121</b>	<b>43,917,000</b>	<b>38,067,000</b>	<b>43,917,000</b>
C008	CAMERA MAN (BPS-15)	1	1	429,000		429,000
P025	PERSONAL ASSISTANT TO GOVERNOR (BPS-15)	2	2	1,227,000		1,227,000
S053	SENIOR CLERK (BPS-14)	3	3	1,859,000		1,859,000
S181	STENOGRAPHER (BPS-14)	11	11	5,040,000		5,040,000
TRS1	TRANSLATOR (Sindhi) (BPS-14)	1	1	326,000		326,000
D026	DATA PROCESSING ASSISTANT (BPS-12)	2	2	712,000		712,000
U009	URDU TYPIST (BPS-12)	1	1	392,000		392,000
J014	JUNIOR CLERK (BPS-11)	2	2	558,000		558,000
J019	JUNIOR CLERK CUM TYPIST (BPS-11)	20	20	9,030,000		9,030,000
P032	PHOTOGRAPHER (BPS-11)	1	1	431,000		431,000
T022	TELEPHONE OPERATOR (BPS-09)	3	3	905,000		905,000
C008	CAMERA MAN (BPS-08)	1	1	294,000		294,000
P061	PLUMBER (BPS-06)	2	2	581,000		581,000
E021	ELECTRICIAN (BPS-05)	1	1	298,000		298,000
D111	DESPATCH RIDER (BPS-04)	6	6	1,531,000		1,531,000
D161	DRIVER (BPS-04)	14	14	4,802,000		4,802,000

**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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>KQ1961</b>	<b>SECRETARIATE STAFF TO THE GOVERNOR (Charged)</b>						
D003	DAFTARI	(BPS-02)	3	3	740,000		740,000
H007	HAMAL	(BPS-01)	2	2	580,000		580,000
M022	MALHI	(BPS-01)	1	1	232,000		232,000
N003	NAIB QASID	(BPS-01)	38	38	12,294,000		12,294,000
S008	SANITARY WORKER	(BPS-01)	6	6	1,656,000		1,656,000
A01152	Personal pay				44,000		44,000
A01153	Special pay				4,000		4,000
A01155	Qualification Pay				353,000		353,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>192,500,000</u></b>	<b><u>191,900,000</u></b>	<b><u>191,334,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>114,038,000</u></b>	<b><u>100,118,000</u></b>	<b><u>112,905,000</u></b>
A01201	Senior Post Allowance				22,000	6,000	6,000
A01202	House Rent Allowance				5,549,000	5,679,000	5,679,000
A01203	Conveyance Allowance				4,590,000	4,067,000	4,067,000
A01204	Sumptuary Allowance				160,000		
A01207	Washing Allowance				14,000	13,000	13,000
A0120D	Integrated Allowance				310,000	275,000	275,000
A01216	Qualification Allowance				28,000	23,000	23,000
A01217	Medical Allowance				2,565,000	2,224,000	2,224,000
A01224	Entertainment Allowance				32,000	22,000	22,000
A01226	Computer Allowance				347,000	75,000	75,000
A01228	Orderly Allowance				521,000	129,000	129,000
A0122N	Special Conveyance Allowance to Disbalded Employees				157,000	145,000	145,000
A01235	Secretariat Allowance				230,000	18,000	18,000
A01236	Deputation Allowance				327,000	250,000	250,000
A01239	Special Allowance				2,000		
A0123E	Executive Allowance				11,704,000	11,006,000	11,006,000
A0123K	Superior Executive Allowance				2,939,000		2,939,000
A01241	Utility allowance for electricity				17,981,000	15,274,000	15,274,000
A01243	Special Travelling Allowance					238,000	238,000
A0124R	Ad-Hoc Relief Allowance-2022				6,576,000	5,573,000	5,573,000
A0124S	Differential Allowance				14,508,000	12,322,000	12,322,000
A0124X	Adhoc Relief Allowance 2023				22,874,000	19,472,000	19,472,000
A01250	Incentive Allowance				394,000		

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>KQ1961 SECRETRIATE STAFF TO THE GOVERNOR (Charged)</b>					
A01259 Fuel Allowance				30,000	
A0125E Adhoc Relief Allowance-2024			18,880,000	16,012,000	16,012,000
A0125P Ad-hoc Relief Allowance 2025				7,265,000	7,992,000
A01269 Basic Science Allowance			279,000		
A01270 Others			<u>3,049,000</u>		<u>9,151,000</u>
03 Other (Governor House / Secretariat Allowance)			869,000		869,000
1 Other			2,180,000		8,282,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>78,462,000</b></u>	<u><b>91,782,000</b></u>	<u><b>78,429,000</b></u>
A01271 Overtime Allowance			286,000	253,000	253,000
A01273 Honoraria				31,509,000	
A01274 Medical Charges			4,269,000	5,769,000	4,269,000
A01290 President / Governor's House Allowance			71,907,000	54,024,000	71,907,000
A01299 Others			<u>2,000,000</u>	<u>227,000</u>	<u>2,000,000</u>
20 Medical Charges (LSP)			2,000,000	227,000	2,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>30,052,000</b></u>	<u><b>33,845,000</b></u>	<u><b>29,430,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>3,145,000</b></u>	<u><b>3,145,000</b></u>	<u><b>3,145,000</b></u>
A03201 Postage and Telegraph			178,000	178,000	178,000
A03202 Telephone and Trunk call			2,967,000	2,967,000	2,967,000
<b>A033 TOTAL UTILITIES</b>			<u><b>5,626,000</b></u>	<u><b>464,000</b></u>	<u><b>5,626,000</b></u>
A03301 Gas			464,000	464,000	464,000
A03303 Electricity			5,162,000		5,162,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>375,000</b></u>	<u><b>1,000,000</b></u>	<u><b>375,000</b></u>
A03603 Registration			375,000	1,000,000	375,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>17,700,000</b></u>	<u><b>17,800,000</b></u>	<u><b>17,111,000</b></u>
A03805 Travelling Allowance			1,158,000	1,258,000	1,158,000

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>KQ1961 SECRETRIATE STAFF TO THE GOVERNOR (Charged)</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			16,508,000	16,508,000	15,919,000
A03808 Conveyance Charges			34,000	34,000	34,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,206,000</u></b>	<b><u>11,436,000</u></b>	<b><u>3,173,000</u></b>
A03901 Stationery			1,162,000	2,162,000	1,162,000
A03902 Printing and Publication			695,000	2,195,000	662,000
A03905 Newspapers Periodicals and Books			317,000	317,000	317,000
A03906 Uniforms and Protective Clothing			529,000	1,029,000	529,000
A03919 Payments to other for Service Rendered				4,230,000	
A03970 Others			<u>503,000</u>	<u>1,503,000</u>	<u>503,000</u>
1 Others			503,000	1,503,000	503,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,495,000</u></b>	<b><u>1,495,000</u></b>	<b><u>1,645,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,495,000</u></b>	<b><u>1,495,000</u></b>	<b><u>1,645,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,495,000	1,495,000	1,645,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>7,044,000</u></b>	<b><u>7,044,000</u></b>	<b><u>5,884,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>3,116,000</u></b>	<b><u>3,116,000</u></b>	<b><u>1,852,000</u></b>
A09201 Hardware			<u>3,116,000</u>	<u>3,116,000</u>	<u>1,852,000</u>
008 One Laptop			200,000	200,000	
19 Four Laser Printers 3 in 1					700,000
1TU One Tuner Card			800,000	800,000	
6C Six Computers with all accessories			1,242,000	1,242,000	
6LP Six Laser Printers (Three in One)			852,000	852,000	
CA4 Four Computers with all Accessories					1,152,000
SDC 128GB SD Card			22,000	22,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,928,000</u></b>	<b><u>2,928,000</u></b>	<b><u>2,532,000</u></b>
A09601 Plant and Machinery			<u>2,928,000</u>	<u>2,928,000</u>	<u>2,532,000</u>

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>KQ1961 SECRETRIATE STAFF TO THE GOVERNOR (Charged)</b>					
1BF One Bracket Fan					20,000
384 Three Split A.C. 1.5 Ton					498,000
3WD Three Water Dispensers			126,000	126,000	
41 One Photostat Machine (Light Duty)					1,918,000
4SP Four Split Air Conditioners 1.5 Ton			660,000	660,000	
5BC Five LED 43"			440,000	440,000	
AB0 One Paper Shredder Machine			34,000	34,000	
CPM One Photocopier			1,668,000	1,668,000	
DI5 Two Water Dispenser					96,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,500,000</u></b>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Furniture and Fixtures			1,000,000	1,000,000	1,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>3,628,000</u></b>	<b><u>7,828,000</u></b>	<b><u>3,623,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,107,000</u></b>	<b><u>2,107,000</u></b>	<b><u>1,107,000</u></b>
A13001 Transport			1,107,000	2,107,000	1,107,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>774,000</u></b>	<b><u>1,274,000</u></b>	<b><u>774,000</u></b>
A13101 Machinery and Equipment			774,000	1,274,000	774,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>317,000</u></b>	<b><u>517,000</u></b>	<b><u>318,000</u></b>
A13201 Furniture and Fixture			317,000	517,000	318,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,006,000</u></b>	<b><u>3,006,000</u></b>	<b><u>1,000,000</u></b>
A13301 Office Buildings			<u>1,006,000</u>	<u>3,006,000</u>	<u>1,000,000</u>
1 Office Buildings			1,006,000	3,006,000	1,000,000

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ1961</b>	<b>SECRETRIATE STAFF TO THE GOVERNOR (Charged)</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>424,000</u></b>	<b><u>924,000</u></b>	<b><u>424,000</u></b>
A13701	Hardware		212,000	512,000	212,000
A13702	Software		212,000	412,000	212,000
<b>SECRETRIATE STAFF TO THE GOVERNOR (Charged)</b>			<b>355,062,000</b>	<b>307,616,000</b>	<b>352,271,000</b>

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>KQ1962 GOVERNOR (Charged)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,294,000</u></b>	<b><u>1,452,000</u></b>	<b><u>4,433,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>4,016,000</u></b>	<b><u>1,321,000</u></b>	<b><u>4,016,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>2,528,000</u></b>	<b><u>421,000</u></b>	<b><u>2,528,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>2,528,000</u>	<u>421,000</u>	<u>2,528,000</u>
G054 GOVERNOR (Special)	1	1	2,528,000	421,000	2,528,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>			<b><u>1,488,000</u></b>	<b><u>900,000</u></b>	<b><u>1,488,000</u></b>
A01151 Total Basic Pay Other Staff			<u>1,488,000</u>	<u>900,000</u>	<u>1,488,000</u>
S053 SENIOR CLERK (BPS-14)			1,488,000		1,488,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>278,000</u></b>	<b><u>131,000</u></b>	<b><u>417,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>278,000</u></b>	<b><u>131,000</u></b>	<b><u>417,000</u></b>
A01204 Sumptuary Allowance			102,000	81,000	81,000
A0125P Ad-hoc Relief Allowance 2025				50,000	55,000
A01270 Others			<u>176,000</u>		<u>281,000</u>
1 Other			176,000		281,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>15,000,000</u></b>	<b><u>29,000,000</u></b>	<b><u>4,087,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,000,000</u></b>	<b><u>29,000,000</u></b>	<b><u>4,087,000</u></b>
A03805 Travelling Allowance			15,000,000	29,000,000	4,087,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>150,000,000</u></b>	<b><u>150,000,000</u></b>	<b><u>30,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>150,000,000</u></b>	<b><u>150,000,000</u></b>	<b><u>30,000,000</u></b>
A05270 To Others			<u>150,000,000</u>	<u>150,000,000</u>	<u>30,000,000</u>
D01 Discretionary Grants for Governor's Directives			150,000,000	150,000,000	30,000,000

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ1962</b>	<b>GOVERNOR (Charged)</b>				
A06	TOTAL TRANSFERS		<u>52,500,000</u>	<u>78,250,000</u>	<u>14,226,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>52,500,000</u>	<u>78,250,000</u>	<u>14,226,000</u>
A06301	Entertainments & Gifts		52,500,000	78,250,000	14,226,000
<b>GOVERNOR (Charged)</b>			<b>221,794,000</b>	<b>258,702,000</b>	<b>52,746,000</b>

**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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>KQ1963</b>	<b>EXPENDITURE FROM CONTRACT ALLOWANCE (Charged)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>125,340,000</u></b>	<b><u>131,420,000</u></b>	<b><u>124,677,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>121</u></b>	<b><u>121</u></b>	<b><u>40,015,000</u></b>	<b><u>33,275,000</u></b>	<b><u>40,015,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>2</u></b>	<b><u>2</u></b>	<b><u>1,250,000</u></b>	<b><u>1,098,000</u></b>	<b><u>1,250,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>1,250,000</u>	<u>1,098,000</u>	<u>1,250,000</u>
C140	COMPTRROLLER (BPS-17)		1	1	671,000		671,000
S236	SUPERINTENDENT (BPS-17)		1	1	579,000		579,000
A119	ASSISTANT (BPS-16)						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>119</u></b>	<b><u>119</u></b>	<b><u>38,765,000</u></b>	<b><u>32,177,000</u></b>	<b><u>38,765,000</u></b>
A01151	Total Basic Pay Other Staff		<u>119</u>	<u>119</u>	<u>38,651,000</u>	<u>32,172,000</u>	<u>38,651,000</u>
S053	SENIOR CLERK (BPS-14)						
P026	PESH IMAM (BPS-12)		1	1	634,000		634,000
A162	ASSISTANT COMPTRROLLER (BPS-11)		1	1	693,000		693,000
C056	CHIEF COOK (BPS-10)		1	1	822,000		822,000
C167	COOK (BPS-10)		3	3	1,249,000		1,249,000
H020	HEAD BEARER (BPS-10)		1	1	906,000		906,000
S191	STEWARD (BPS-10)		1	1	798,000		798,000
S206	STORE KEEPER (BPS-10)		1	1	481,000		481,000
H090	HOUSE SUPERVISOR (BPS-09)		1	1	463,000		463,000
G011	GARDEN SUPERVISOR (BPS-08)		1	1	504,000		504,000
V002	VALET (BPS-08)		1	1	389,000		389,000
A168	ASSISTANT COOK (BPS-07)		1	1	463,000		463,000
H038	HEAD KHIDMATGAR (BPS-07)		1	1	510,000		510,000
H087	HOUSE ATTENDANT (BPS-07)		1	1	666,000		666,000
T025	TELEPHONE OPERATORS (BPS-06)		4	4	1,486,000		1,486,000
B009	BARBER (BPS-05)		2	2	706,000		706,000

**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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>KQ1963</b>	<b>EXPENDITURE FROM CONTRACT ALLOWANCE (Charged)</b>						
B015	BEAREAR	(BPS-05)	17	17	5,495,000		5,495,000
D068	DHOBI / WASHER MAN	(BPS-05)	1	1	504,000		504,000
H040	HEAD MALI	(BPS-05)	2	2	1,074,000		1,074,000
T003	TAILOR MASTER	(BPS-05)	2	2	840,000		840,000
W010	WASHER MAN	(BPS-05)	4	4	1,343,000		1,343,000
M116	MOAZEN	(BPS-04)	1	1	298,000		298,000
A236	ASSISTANT HEAD MALI	(BPS-03)	3	3	1,201,000		1,201,000
K006	KHALASI	(BPS-03)	12	12	2,886,000		2,886,000
M038	MASALCHI	(BPS-03)	2	2	443,000		443,000
S008	SANITARY WORKER	(BPS-02)	13	13	3,449,000		3,449,000
A331	AYA	(BPS-01)	2	2	631,000		631,000
K006	KHALASI	(BPS-01)	3	3	634,000		634,000
M022	MALHI	(BPS-01)	34	34	8,494,000		8,494,000
S008	SANITARY WORKER	(BPS-01)	2	2	589,000		589,000
A01152	Personal pay				114,000	5,000	114,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>85,325,000</u></b>	<b><u>98,145,000</u></b>	<b><u>84,662,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>54,681,000</u></b>	<b><u>45,925,000</u></b>	<b><u>53,372,000</u></b>
A01202	House Rent Allowance				1,651,000	1,386,000	1,525,000
A01203	Conveyance Allowance				2,278,000	1,148,000	1,263,000
A01207	Washing Allowance				135,000	113,000	124,000
A0120D	Integrated Allowance				1,000		
A01217	Medical Allowance				2,007,000	1,703,000	1,873,000
A01235	Secretariat Allowance				62,000		62,000
A01241	Utility allowance for electricity				9,318,000	7,999,000	8,799,000
A0124R	Ad-Hoc Relief Allowance-2022				3,575,000	2,993,000	3,292,000
A0124S	Differential Allowance				8,133,000	6,812,000	7,493,000
A0124X	Adhoc Relief Allowance 2023				12,708,000	10,657,000	11,723,000
A0125E	Adhoc Relief Allowance-2024				11,190,000	9,153,000	10,068,000
A0125P	Ad-hoc Relief Allowance 2025					3,961,000	4,357,000
A01270	Others				<u>3,623,000</u>		<u>2,793,000</u>

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>KQ1963 EXPENDITURE FROM CONTRACT ALLOWANCE (Charged)</b>					
1 Other			3,623,000		2,793,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>30,644,000</u></b>	<b><u>52,220,000</u></b>	<b><u>31,290,000</u></b>
A01273 Honoraria				20,930,000	
A01290 President / Governor's House Allowance			30,237,000	30,883,000	30,883,000
A01299 Others			<u>407,000</u>	<u>407,000</u>	<u>407,000</u>
1 Others			407,000	407,000	407,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,196,000</u></b>	<b><u>1,196,000</u></b>	<b><u>1,195,000</u></b>
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03808 Conveyance Charges			12,000	12,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,184,000</u></b>	<b><u>1,184,000</u></b>	<b><u>1,183,000</u></b>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			14,000	14,000	13,000
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
<b>EXPENDITURE FROM CONTRACT ALLOWANCE (Charged)</b>			<b>126,536,000</b>	<b>132,616,000</b>	<b>125,872,000</b>

**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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>KQ1964</b>	<b>STATE CONVEYANCE AND MOTORS OF THE (Charged)</b>						
	<b>GOVERNOR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>51,487,000</u></b>	<b><u>47,089,000</u></b>	<b><u>50,618,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>41</b>	<b><u>16,465,000</u></b>	<b><u>12,540,000</u></b>	<b><u>16,465,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>2,340,000</u></b>	<b><u>1,269,000</u></b>	<b><u>2,340,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>2,340,000</u>	<u>1,269,000</u>	<u>2,340,000</u>
DT19	DIRECTOR TRANSPORT	(BPS-19)	1	1	2,340,000		2,340,000
A119	ASSISTANT	(BPS-16)					
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>40</b>	<b>40</b>	<b><u>14,125,000</u></b>	<b><u>11,271,000</u></b>	<b><u>14,125,000</u></b>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>14,125,000</u>	<u>11,271,000</u>	<u>14,125,000</u>
S053	SENIOR CLERK	(BPS-14)					
G007	GARAGE SUPDT	(BPS-11)	1	1	920,000		920,000
C157	CONSTABLE	(BPS-05)	10	10	2,530,000		2,530,000
D161	DRIVER	(BPS-05)	5	5	2,530,000		2,530,000
D161	DRIVER	(BPS-04)	24	24	8,145,000		8,145,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>35,022,000</u></b>	<b><u>34,549,000</u></b>	<b><u>34,153,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,958,000</u></b>	<b><u>17,342,000</u></b>	<b><u>20,229,000</u></b>
A01202	House Rent Allowance				879,000	683,000	751,000
A01203	Conveyance Allowance				958,000	565,000	622,000
A01207	Washing Allowance				66,000	53,000	58,000
A01217	Medical Allowance				769,000	608,000	669,000
A01241	Utility allowance for electricity				3,643,000	2,831,000	3,114,000
A0124R	Ad-Hoc Relief Allowance-2022				1,475,000	1,130,000	1,243,000
A0124S	Differential Allowance				3,341,000	2,568,000	2,825,000
A0124X	Adhoc Relief Allowance 2023				4,964,000	4,013,000	4,414,000
A0125E	Adhoc Relief Allowance-2024				4,255,000	3,398,000	3,738,000
A0125P	Ad-hoc Relief Allowance 2025					1,493,000	1,642,000
A01270	Others				<u>608,000</u>		<u>1,153,000</u>
1	Other				608,000		1,153,000

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ1964</b>	<b>STATE CONVEYANCE AND MOTORS OF THE (Charged) GOVERNOR</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>14,064,000</u></b>	<b><u>17,207,000</u></b>	<b><u>13,924,000</u></b>
A01271	Overtime Allowance		800,000	600,000	660,000
A01273	Honoraria			6,842,000	
A01274	Medical Charges		42,000	42,000	42,000
A01290	President / Governor's House Allowance		13,033,000	9,633,000	13,033,000
A01299	Others		<u>189,000</u>	<u>90,000</u>	<u>189,000</u>
1	Others		189,000	90,000	189,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>20,336,000</u></b>	<b><u>31,336,000</u></b>	<b><u>14,454,000</u></b>
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>19,858,000</u></b>	<b><u>30,858,000</u></b>	<b><u>13,976,000</u></b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		19,811,000	30,811,000	13,929,000
A03808	Conveyance Charges		47,000	47,000	47,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>478,000</u></b>	<b><u>478,000</u></b>	<b><u>478,000</u></b>
A03906	Uniforms and Protective Clothing		478,000	478,000	478,000
<b>STATE CONVEYANCE AND MOTORS OF THE (Charged) GOVERNOR</b>			<b>71,823,000</b>	<b>78,425,000</b>	<b>65,072,000</b>

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>KQ1965 MILITARY SECRETARY &amp; HIS ESTABLISHMENT (Charged)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>205,871,000</u></b>	<b><u>200,826,000</u></b>	<b><u>195,983,000</u></b>
<b>A011 TOTAL PAY</b>	<b>149</b>	<b>149</b>	<b><u>62,561,000</u></b>	<b><u>52,431,000</u></b>	<b><u>62,561,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>34</b>	<b>34</b>	<b><u>21,930,000</u></b>	<b><u>17,687,000</u></b>	<b><u>21,930,000</u></b>
A01101 Total Basic Pay Of Officer	34	34	<u>20,589,000</u>	<u>16,635,000</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		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			132,000		132,000
A01103 Special pay			129,000		129,000
A01105 Qualification Pay			22,000	21,000	22,000

**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
		2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>					
<b>KQ1965</b>	<b>MILITARY SECRETARY &amp; HIS ESTABLISHMENT (Charged)</b>					
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
A01150	Others			186,000	159,000	186,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>115</b>	<b>115</b>	<b><u>40,631,000</u></b>	<b><u>34,744,000</u></b>	<b><u>40,631,000</u></b>
A01151	Total Basic Pay Other Staff	<u>115</u>	<u>115</u>	<u>40,612,000</u>	<u>34,732,000</u>	<u>40,612,000</u>
A799	ASSISTANT CONTROL ROOM (BPS-15) TECHNICIAN	1	1	516,000		516,000
T027	TELEPHONE SUPERVISOR (BPS-15)	1	1	747,000		747,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	4	4	1,491,000		1,491,000
S053	SENIOR CLERK (BPS-14)	2	2	1,220,000		1,220,000
S161	STAFF NURSE (BPS-14)	3	3	3,015,000		3,015,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	833,000		833,000
H152	HEAD STEWARD (BPS-12)	2	2	627,000		627,000
H153	HEAD BEARER (BPS-12)	2	2	627,000		627,000
G087	GARGE SUPERINTENDENT (BPS-11)	1	1	298,000		298,000
J014	JUNIOR CLERK (BPS-11)	5	5	2,151,000		2,151,000
J019	JUNIOR CLERK CUM TYPIST (BPS-11)	10	10	2,604,000		2,604,000
P190	PROTOCOL ASSISTANT (BPS-11)	6	6	2,378,000		2,378,000
S228	SUB-ENGINEER (BPS-11)	1	1	298,000		298,000
C024	CARE TAKER (BPS-10)	1	1	287,000		287,000
H090	HOUSE SUPERVISOR (BPS-10)	1	1	317,000		317,000
H154	HEAD COOK (BPS-10)	1	1	287,000		287,000
A129	ASSISTANT / HEAD CLERK (BPS-09)	2	2	553,000		553,000
C167	COOK (BPS-09)	3	3	1,206,000		1,206,000
T022	TELEPHONE OPERATOR (BPS-09)	10	10	2,604,000		2,604,000
G011	GARDEN SUPERVISOR (BPS-08)	1	1	268,000		268,000
H155	HEAD SANITARY WORKER (BPS-07)	2	2	516,000		516,000

**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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>KQ1965</b>	<b>MILITARY SECRETARY &amp; HIS ESTABLISHMENT (Charged)</b>						
S505	SANITARY SUPERVISOR	(BPS-07)	1	1	259,000		259,000
D114	DISPENSER	(BPS-06)	2	2	1,418,000		1,418,000
B015	BEAREAR	(BPS-05)	5	5	1,703,000		1,703,000
E021	ELECTRICIAN	(BPS-05)	1	1	287,000		287,000
D007	DAFTRI / DISPEACH RIDER	(BPS-04)	1	1	278,000		278,000
D111	DESPATCH RIDER	(BPS-04)	3	3	1,146,000		1,146,000
Q001	QASID	(BPS-02)	2	2	1,090,000		1,090,000
W033	WELFARE SUPERVISOR	(BPS-02)	2	2	840,000		840,000
M022	MALHI	(BPS-01)	2	2	632,000		632,000
N003	NAIB QASID	(BPS-01)	24	24	7,235,000		7,235,000
S008	SANITARY WORKER	(BPS-01)	4	4	1,176,000		1,176,000
S261	SWEEPER	(BPS-01)	8	8	1,705,000		1,705,000
A01152	Personal pay				19,000	12,000	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>143,310,000</u></b>	<b><u>148,395,000</u></b>	<b><u>133,422,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>90,424,000</u></b>	<b><u>74,631,000</u></b>	<b><u>86,118,000</u></b>
A01202	House Rent Allowance				3,218,000	2,869,000	2,869,000
A01203	Conveyance Allowance				3,928,000	2,884,000	2,884,000
A01207	Washing Allowance				34,000	29,000	29,000
A01208	Dress Allowance				181,000	157,000	157,000
A0120D	Integrated Allowance				309,000	269,000	269,000
A0120N	Special allowances @ 20% of basic pay for Secretar				113,000	41,000	41,000
A01216	Qualification Allowance				9,000	25,000	25,000
A01217	Medical Allowance				2,362,000	1,994,000	1,994,000
A0121B	Health Professional Allowance				1,445,000	1,161,000	1,161,000
A0121Q	Audit and Accounts Allowance				74,000		
A01224	Entertainment Allowance				7,000	8,000	8,000
A01226	Computer Allowance				21,000	19,000	19,000
A0122L	Mobile Phone Allowance					2,000	2,000
A0122P	Special Healthcare Allowance				429,000	375,000	375,000
A0122V	Nursing Professional Allowance				446,000	263,000	263,000

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ1965</b>	<b>MILITARY SECRETARY &amp; HIS ESTABLISHMENT (Charged)</b>				
A01233	Unattractive Area Allowance			9,000	9,000
A01236	Deputation Allowance		538,000	538,000	538,000
A01238	Charge Allowance		61,000		
A01239	Special Allowance		1,000	1,621,000	1,621,000
A0123E	Executive Allowance		6,469,000		6,469,000
A01240	Utility Allowance for Gas		368,000		
A01241	Utility allowance for electricity		13,744,000	12,015,000	12,015,000
A0124R	Ad-Hoc Relief Allowance-2022		5,458,000	4,543,000	4,543,000
A0124S	Differential Allowance		12,098,000	10,011,000	10,011,000
A0124X	Adhoc Relief Allowance 2023		19,171,000	15,939,000	15,939,000
A01251	Mess Allowance		357,000	210,000	210,000
A0125E	Adhoc Relief Allowance-2024		16,080,000	13,114,000	13,114,000
A0125P	Ad-hoc Relief Allowance 2025			5,953,000	6,548,000
A01260	Ration Allowance		27,000	445,000	445,000
A01266	Disturbance Allowance		1,000	22,000	22,000
A01270	Others		<u>3,475,000</u>	<u>115,000</u>	<u>4,538,000</u>
03	Other (Governor House / Secretariat Allowance)		212,000		254,000
1	Other		3,263,000	115,000	4,284,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>52,886,000</u></b>	<b><u>73,764,000</u></b>	<b><u>47,304,000</u></b>
A01271	Overtime Allowance		114,000	100,000	100,000
A01273	Honoraria			27,049,000	
A01274	Medical Charges		2,002,000	2,002,000	2,002,000
A01290	President / Governor's House Allowance		49,918,000	44,350,000	44,350,000
A01299	Others		<u>852,000</u>	<u>263,000</u>	<u>852,000</u>
1	Others		852,000	263,000	852,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>24,738,000</u></b>	<b><u>38,168,000</u></b>	<b><u>18,400,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>4,576,000</u></b>	<b><u>4,576,000</u></b>	<b><u>4,576,000</u></b>
A03201	Postage and Telegraph		153,000	153,000	153,000
A03202	Telephone and Trunk call		4,423,000	4,423,000	4,423,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,054,000</u></b>	<b><u>8,310,000</u></b>	<b><u>3,054,000</u></b>
A03301	Gas		3,054,000	8,310,000	3,054,000

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ1965</b>	<b>MILITARY SECRETARY &amp; HIS ESTABLISHMENT (Charged)</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03603	Registration		150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>753,000</u></b>	<b><u>3,753,000</u></b>	<b><u>753,000</u></b>
A03805	Travelling Allowance		662,000	3,662,000	662,000
A03808	Conveyance Charges		91,000	91,000	91,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>16,205,000</u></b>	<b><u>21,379,000</u></b>	<b><u>9,867,000</u></b>
A03901	Stationery		1,405,000	1,405,000	1,405,000
A03902	Printing and Publication		4,000,000	4,000,000	662,000
A03905	Newspapers Periodicals and Books		145,000	145,000	145,000
A03906	Uniforms and Protective Clothing		633,000	633,000	633,000
A03927	Purchase of Drug and Medicines		3,841,000	3,841,000	3,841,000
A03970	Others		<u>6,181,000</u>	<u>11,355,000</u>	<u>3,181,000</u>
1	Others		2,393,000	10,567,000	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		
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,383,000</u></b>	<b><u>3,383,000</u></b>	<b><u>3,721,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,383,000</u></b>	<b><u>3,383,000</u></b>	<b><u>3,721,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		3,383,000	3,383,000	3,721,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>7,655,000</u></b>	<b><u>7,655,000</u></b>	<b><u>4,816,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,039,000</u></b>	<b><u>1,039,000</u></b>	<b><u>576,000</u></b>
A09201	Hardware		<u>930,000</u>	<u>930,000</u>	<u>576,000</u>
02C	Two Computers with all accessories		414,000	414,000	576,000
329	Two Laptops		400,000	400,000	
FH0	Two Laser Printers (Three in one)		116,000	116,000	
A09203	I.T. Equipment		<u>109,000</u>	<u>109,000</u>	

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>KQ1965 MILITARY SECRETARY &amp; HIS ESTABLISHMENT (Charged)</b>					
1WI One Wifi Router			24,000	24,000	
2DF Two Data Flash Drive USB			35,000	35,000	
EC3 Ethernet Cable			50,000	50,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,608,000</u></b>	<b><u>2,608,000</u></b>	<b><u>740,000</u></b>
A09601 Plant and Machinery			<u>2,608,000</u>	<u>2,608,000</u>	<u>740,000</u>
03P One Photocopier			501,000	501,000	375,000
087 One Split A.C 2.0 Ton			241,000	241,000	
116 Ten Ceiling Fans			130,000	130,000	
1AC One Split Air Conditioner 1.5 ton (Invertor)					190,000
1MP One Multimedia Projector			126,000	126,000	
1VC One Video Conference Camera			65,000	65,000	
2LE One 43" LED TV			264,000	264,000	
2XM Two Oxi Meters			8,000	8,000	
4LT Four Light Towers			340,000	340,000	
6WC Two Water Chillers			100,000	100,000	
C5T One AC Chiller 5.0 Ton			550,000	550,000	
HPT Five LED Lights			250,000	250,000	
MTI One Masonary Tool			20,000	20,000	
ONB One Nebulizer			13,000	13,000	
W19 One Walk Through Xray Gate Metal Detector					175,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,280,000</u></b>	<b><u>2,280,000</u></b>	<b><u>2,000,000</u></b>
A09701 Furniture and fixtures			<u>2,280,000</u>	<u>2,280,000</u>	<u>2,000,000</u>
001 Furniture and Fixtures			1,000,000	1,000,000	2,000,000
2MW Two Medical Bed with Mattresses			280,000	280,000	
2OF Two Office Cabins			1,000,000	1,000,000	
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<b><u>1,728,000</u></b>	<b><u>1,728,000</u></b>	<b><u>1,500,000</u></b>
A09899 Others			<u>1,728,000</u>	<u>1,728,000</u>	<u>1,500,000</u>
1 Others					1,500,000
24C Cutlery with Monogram (24 Pieces)			888,000	888,000	
24P Crockery with Monogram (24 Pieces)			840,000	840,000	

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ1965</b>	<b>MILITARY SECRETARY &amp; HIS ESTABLISHMENT (Charged)</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,403,000</u></b>	<b><u>39,340,000</u></b>	<b><u>8,977,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>18,900,000</u></b>	<b><u>38,837,000</u></b>	<b><u>8,474,000</u></b>
A13001	Transport		18,900,000	38,837,000	8,474,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>503,000</u></b>	<b><u>503,000</u></b>	<b><u>503,000</u></b>
A13101	Machinery and Equipment		503,000	503,000	503,000
<b>MILITARY SECRETARY &amp; HIS ESTABLISHMENT (Charged)</b>			<b>261,050,000</b>	<b>289,372,000</b>	<b>231,897,000</b>

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ1966</b>	<b>OTHERS UNFORESEEN EXPENDITURE (Charged)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,750,000</u></b>		<b><u>3,750,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>3,750,000</u></b>		<b><u>3,750,000</u></b>
A03940	Unforeseen expenditure		3,750,000		3,750,000
	<b>OTHERS UNFORESEEN EXPENDITURE (Charged)</b>		<b>3,750,000</b>		<b>3,750,000</b>

**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
			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>KQ1967</b>	<b>MILITARY SECRETARY &amp; HIS ESTB: BUILDING (Charged)</b>						
	<b>STRUCTURE CELL GOVERNER HOUSE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>67,399,000</u></b>	<b><u>70,884,000</u></b>	<b><u>65,016,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>21,938,000</u></b>	<b><u>18,607,000</u></b>	<b><u>22,267,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>854,000</u></b>	<b><u>997,000</u></b>	<b><u>1,183,000</u></b>
A01101	Total Basic Pay Of Officer		2	2	<u>854,000</u>	<u>997,000</u>	<u>1,183,000</u>
A019	ACCOUNTS OFFICER	(BPS-17)	1	1	427,000		592,000
A219	ASSISTANT ENGINEER / ASSISTANT DIRECTOR	(BPS-17)	1	1	427,000		591,000
A119	ASSISTANT	(BPS-16)					
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>21,084,000</u></b>	<b><u>17,610,000</u></b>	<b><u>21,084,000</u></b>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>21,084,000</u>	<u>17,610,000</u>	<u>21,084,000</u>
S053	SENIOR CLERK	(BPS-14)					
J014	JUNIOR CLERK	(BPS-11)	2	2	783,000		783,000
S228	SUB-ENGINEER	(BPS-11)	2	2	1,292,000		1,292,000
A017	ACCOUNT CLERK	(BPS-09)	1	1	560,000		560,000
M050	MECHANIC / ELM SUPERVISOR	(BPS-07)	1	1	504,000		504,000
A011	AC MECHANIC	(BPS-06)	4	4	1,423,000		1,423,000
P061	PLUMBER	(BPS-06)	3	3	1,134,000		1,134,000
W043	WORK / GEN SUPERVISOR	(BPS-06)	2	2	849,000		849,000
E021	ELECTRICIAN	(BPS-05)	3	3	1,052,000		1,052,000
E041	ENQUIRY CLERK	(BPS-05)	2	2	761,000		761,000
G041	GLAZIER	(BPS-05)	1	1	417,000		417,000
W038	WIRE MAN	(BPS-05)	3	3	1,111,000		1,111,000
C027	CARPENTER	(BPS-04)	2	2	826,000		826,000
M042	MASSAN MISTRY	(BPS-04)	2	2	793,000		793,000
P006	PAINTER	(BPS-04)	2	2	761,000		761,000

**SC24102 (102)**  
**Governor Secretariat / House ( charged )**

**011103 PROVINCIAL EXECUTIVE**

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			2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>						
<b>KQ1967</b>	<b>MILITARY SECRETARY &amp; HIS ESTB: BUILDING (Charged)</b>						
	<b>STRUCTURE CELL GOVERNER HOUSE</b>						
P169	PUMP OPERATOR / DRIVER	(BPS-04)	6	6	2,151,000		2,151,000
B026	BELDAR / COOLY	(BPS-01)	6	6	1,845,000		1,845,000
C089	CHOWKIDAR	(BPS-01)	2	2	857,000		857,000
C115	CLEANER	(BPS-01)	4	4	1,247,000		1,247,000
M044	MATE	(BPS-01)	2	2	666,000		666,000
N003	NAIB QASID	(BPS-01)	2	2	581,000		581,000
S008	SANITARY WORKER	(BPS-01)	5	5	1,471,000		1,471,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>45,461,000</u></b>	<b><u>52,277,000</u></b>	<b><u>42,749,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,765,000</u></b>	<b><u>26,845,000</u></b>	<b><u>28,627,000</u></b>
A01202	House Rent Allowance				1,491,000	1,253,000	1,253,000
A01203	Conveyance Allowance				1,523,000	1,285,000	1,285,000
A01207	Washing Allowance				12,000	11,000	11,000
A0120D	Integrated Allowance				26,000	18,000	18,000
A01217	Medical Allowance				1,073,000	924,000	924,000
A01241	Utility allowance for electricity				4,894,000	4,281,000	4,281,000
A0124R	Ad-Hoc Relief Allowance-2022				1,900,000	1,678,000	1,678,000
A0124S	Differential Allowance				4,350,000	3,827,000	3,827,000
A0124X	Adhoc Relief Allowance 2023				6,814,000	6,017,000	6,017,000
A0125E	Adhoc Relief Allowance-2024				6,202,000	5,326,000	5,326,000
A0125P	Ad-hoc Relief Allowance 2025					2,225,000	2,448,000
A01270	Others				1,480,000		1,559,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>15,696,000</u></b>	<b><u>25,432,000</u></b>	<b><u>14,122,000</u></b>
A01273	Honoraria					11,464,000	
A01274	Medical Charges				70,000	70,000	70,000
A01290	President / Governor's House Allowance				15,352,000	13,778,000	13,778,000
A01299	Others				274,000	120,000	274,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>8,766,000</u></b>	<b><u>8,766,000</u></b>	<b><u>8,764,000</u></b>

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011103 PROVINCIAL EXECUTIVE</b>					
<b>KQ1967 MILITARY SECRETARY &amp; HIS ESTB: BUILDING (Charged)</b>					
<b>STRUCTURE CELL GOVERNER HOUSE</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk call			42,000	42,000	42,000
<b>A033 TOTAL UTILITIES</b>			<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
<b>A039 TOTAL GENERAL</b>			<u>145,000</u>	<u>145,000</u>	<u>143,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			32,000	32,000	30,000
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
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>14,816,000</u>	<u>17,816,000</u>	<u>9,999,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,675,000</u>	<u>3,675,000</u>	<u>421,000</u>
A13201 Furniture and Fixture			3,675,000	3,675,000	421,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>10,563,000</u>	<u>13,563,000</u>	<u>9,000,000</u>
A13302 Residential Buildings			<u>10,500,000</u>	<u>13,500,000</u>	<u>8,968,000</u>
1 Residential Buildings (M&R )			10,500,000	13,500,000	8,968,000
A13370 Others			<u>63,000</u>	<u>63,000</u>	<u>32,000</u>
1 Others					32,000
<b>A138 TOTAL GENERAL</b>			<u>578,000</u>	<u>578,000</u>	<u>578,000</u>
A13801 Maintenance of gardens			578,000	578,000	578,000

**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
	2025-2026	2026-2027	2025-2026	2025-2026	2026-2027
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXEC.&amp; LEGIS.ORGANS FINANCIAL &amp; FISCAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>				
<b>KQ1967</b>	<b>MILITARY SECRETARY &amp; HIS ESTB: BUILDING (Charged)</b>				
	<b>STRUCTURE CELL GOVERNER HOUSE</b>				
			<b>90,981,000</b>	<b>97,466,000</b>	<b>83,779,000</b>



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