

VOLUME - III

BUDGET 2023-2024



SC24102

**GOVERNOR SECRETARIAT / HOUSE
(CHARGED)**

**GOVERNMENT OF SINDH
FINANCE DEPARTMENT**

SC24102 (102)
Governor Secretariat / House (charged)
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Karachi	565	610,603,000	797,606,000	429,411,000	302,801,000	732,212,000
TOTAL	565	610,603,000	797,606,000	429,411,000	302,801,000	732,212,000

SC24102 (102)
Governor Secretariat / House (charged)

	Rs	
Charged:	732,212,000	
Voted:	0	
Total:	732,212,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE (CHARGED)	610,603,000	797,606,000	732,212,000
TOTAL	610,603,000	797,606,000	732,212,000

SC24102 (102)
Governor Secretariat / House (charged)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KQ1961	SECRETRIATE STAFF TO THE GOVERNOR (Charged)	173,737,000	241,063,000	175,034,000
KQ1962	GOVERNOR (Charged)	50,705,000	82,404,000	169,087,000
KQ1963	EXPENDITURE FROM CONTRACT ALLOWANCE (Charged)	70,989,000	88,027,000	75,810,000
KQ1964	STATE CONVEYANCE AND MOTORS OF THE GOVERNOR (Charged)	35,165,000	51,090,000	49,577,000
KQ1965	MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)	234,264,000	274,367,000	192,414,000
KQ1966	OTHERS UNFORESEEN EXPENDITURE (Charged)	3,750,000		3,750,000
KQ1967	MILITARY SECRETARY & HIS ESTB: BUILDING STRUCTURE CELL GOVERNER HOUSE (Charged)	41,993,000	60,655,000	66,540,000
TOTAL		610,603,000	797,606,000	732,212,000

SC24102 (102)
Governor Secretariat / House (charged)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>381,470,000</u>	<u>538,325,000</u>	<u>429,411,000</u>
A011	PAY	<u>146,283,000</u>	<u>185,951,000</u>	<u>160,832,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>57,847,000</u>	<u>54,115,000</u>	<u>64,928,000</u>
A01101	Basic Pay Of Officer	56,522,000	54,027,000	63,535,000
A01102	Personal pay	169,000		178,000
A01103	Special pay	168,000	26,000	177,000
A01105	Qualification Pay	37,000	30,000	39,000
A01106	Pay of contract officer	790,000		830,000
A01150	Others	161,000	32,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>88,436,000</u>	<u>131,836,000</u>	<u>95,904,000</u>
A01151	Basic Pay Other Staff	87,957,000	131,806,000	95,401,000
A01152	Personal pay	155,000	30,000	163,000
A01153	Special pay	4,000		4,000
A01155	Qualification Pay	320,000		336,000
A012	ALLOWANCES	<u>235,187,000</u>	<u>352,374,000</u>	<u>268,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>206,632,000</u>	<u>172,405,000</u>	<u>165,422,000</u>
A01201	Senior Post Allowance	39,000	36,000	43,000
A01202	House Rent Allowance	16,140,000	13,878,000	17,754,000
A01203	Conveyance Allowance	16,521,000	14,839,000	18,173,000
A01204	Sumptuary Allowance	252,000	56,000	278,000
A01207	Washing Allowance	292,000	277,000	322,000
A01208	Dress Allowance	93,000	135,000	102,000
A0120D	Integrated Allowance	370,000	691,000	407,000
A0120N	Special allowances @ 20% of basic pay for Secretar	103,000		113,000
A01216	Qualification Allowance	75,000	78,000	75,000
A01217	Medical Allowance	10,161,000	9,280,000	10,161,000
A0121B	Health Professional Allowance	720,000	840,000	720,000
A0121C	Additional Pay Allowance	293,000		293,000
A0121Q	Audit and Accounts Allowance	74,000		74,000
A0121T	Adhoc Relief Allowance 2013	2,171,000	1,000	
A01224	Entertainment Allowance	49,000	52,000	49,000
A01226	Computer Allowance	71,000	22,000	71,000
A01228	Orderly Allowance	420,000	717,000	420,000
A0122C	Adhoc Relief Allowance - 2015	1,895,000	3,000	
A0122M	Adhoc Relief Allowance 2016	10,369,000	14,000	

SC24102 (102)
Governor Secretariat / House (charged)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbalded Employees	131,000	58,000	131,000
A0122P	Special Healthcare Allowance	301,000	290,000	301,000
A0122V	Nursing Professional Allowance	300,000	435,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017	21,321,000	38,000	
A01235	Secretariat Allowance	88,000	15,000	93,000
A01236	Deputation Allowance	448,000	172,000	448,000
A01238	Charge Allowance	61,000		61,000
A01239	Special Allowance	14,000	8,000	14,000
A0123E	Executive Allowance	9,392,000	18,136,000	10,800,000
A0123G	Ad-hoc Relief Allowance-2018	14,447,000	26,000	
A0123P	Ad-hoc Relief A 2019	20,719,000	36,000	
A0123X	Adhoc Relief Allowance-2020	13,546,000	14,000	
A01240	Utility Allowance for Gas	368,000		368,000
A01241	Utility allowance for electricity	27,189,000	43,228,000	27,189,000
A01244	Adhoc Relief	3,000		
A0124F	Adhoc Relief Allowance-2021	28,178,000	14,000	
A0124R	Ad-Hoc Relief Allowance-2022		17,658,000	20,306,000
A0124S	Differential Allowance		39,481,000	45,404,000
A01250	Incentive Allowance	394,000		394,000
A01251	Mess Allowance	227,000	348,000	227,000
A01260	Ration Allowance	27,000	27,000	27,000
A01266	Disturbance Allowance		26,000	26,000
A01269	Basic Science Allowance	279,000		279,000
A01270	Others	9,091,000	11,476,000	9,999,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>28,555,000</u>	<u>179,969,000</u>	<u>103,157,000</u>
A01271	Overtime Allowance	1,358,000	1,305,000	1,398,000
A01273	Honoraria		9,445,000	
A01274	Medical Charges	3,727,000	5,227,000	5,227,000
A01290	President / Governor's House Allowance	20,276,000	161,798,000	92,980,000
A01299	Others	3,194,000	2,194,000	3,552,000
A03	TOTAL OPERATING EXPENSES	<u>68,785,000</u>	<u>64,808,000</u>	<u>96,946,000</u>
A032	COMMUNICATIONS	<u>7,046,000</u>	<u>7,046,000</u>	<u>7,400,000</u>
A03201	Postage and Telegraph	306,000	306,000	322,000
A03202	Telephone and Trunk call	6,740,000	6,740,000	7,078,000
A033	UTILITIES	<u>14,113,000</u>	<u>9,886,000</u>	<u>15,525,000</u>
A03301	Gas	2,881,000	2,881,000	3,169,000

SC24102 (102)
Governor Secretariat / House (charged)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	7,005,000	7,005,000	7,706,000
A03303	Electricity	4,227,000		4,650,000
A036	MOTOR VEHICLES	<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03603	Registration	525,000	525,000	525,000
A038	TRAVEL & TRANSPORTATION	<u>27,541,000</u>	<u>33,041,000</u>	<u>49,886,000</u>
A03805	Travelling Allowance	5,907,000	7,407,000	16,820,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,450,000	25,450,000	32,882,000
A03808	Conveyance Charges	184,000	184,000	184,000
A039	GENERAL	<u>19,560,000</u>	<u>14,310,000</u>	<u>23,610,000</u>
A03901	Stationery	2,164,000	2,164,000	2,272,000
A03902	Printing and Publication	1,367,000	1,867,000	4,741,000
A03905	Newspapers Periodicals and Books	419,000	419,000	440,000
A03906	Uniforms and Protective Clothing	1,996,000	1,996,000	2,096,000
A03927	Purchase of Drug and Medicines	2,859,000	2,859,000	3,145,000
A03940	Unforeseen expenditure	3,750,000		3,750,000
A03970	Others	7,005,000	5,005,000	7,166,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>33,609,000</u>	<u>33,609,000</u>	<u>103,970,000</u>
A052	GRANTS-DOMESTIC	<u>33,609,000</u>	<u>33,609,000</u>	<u>103,970,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,609,000	3,609,000	3,970,000
A05270	To Others	30,000,000	30,000,000	100,000,000
A06	TOTAL TRANSFERS	<u>12,903,000</u>	<u>43,153,000</u>	<u>50,000,000</u>
A063	ENTERTAINMENT & GIFTS	<u>12,903,000</u>	<u>43,153,000</u>	<u>50,000,000</u>
A06301	Entertainments & Gifts	12,903,000	43,153,000	50,000,000
A09	TOTAL PHYSICAL ASSETS	<u>98,938,000</u>	<u>98,938,000</u>	<u>15,841,000</u>
A092	COMPUTER EQUIPMENT	<u>3,107,000</u>	<u>3,107,000</u>	<u>2,040,000</u>
A09201	Hardware	3,107,000	3,107,000	2,040,000

SC24102 (102)
Governor Secretariat / House (charged)

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>87,000,000</u>	<u>87,000,000</u>	
A09501	Transport	87,000,000	87,000,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>6,309,000</u>	<u>6,309,000</u>	<u>7,787,000</u>
A09601	Plant and Machinery	6,309,000	6,309,000	7,787,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,522,000</u>	<u>2,522,000</u>	<u>4,514,000</u>
A09701	Furniture and fixtures	2,522,000	2,522,000	4,514,000
A098	PURCHASE OF OTHER ASSETS			<u>1,500,000</u>
A09899	Others			1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>14,898,000</u>	<u>18,773,000</u>	<u>36,044,000</u>
A130	TRANSPORT	<u>8,690,000</u>	<u>10,690,000</u>	<u>19,054,000</u>
A13001	Transport	8,690,000	10,690,000	19,054,000
A131	MACHINERY AND EQUIPMENT	<u>1,158,000</u>	<u>1,158,000</u>	<u>1,216,000</u>
A13101	Machinery and Equipment	1,158,000	1,158,000	1,216,000
A132	FURNITURE AND FIXTURE	<u>642,000</u>	<u>642,000</u>	<u>3,802,000</u>
A13201	Furniture and Fixture	642,000	642,000	3,802,000
A133	BUILDINGS AND STRUCTURE	<u>3,500,000</u>	<u>5,375,000</u>	<u>11,018,000</u>
A13301	Office Buildings	912,000	912,000	958,000
A13302	Residential Buildings	2,528,000	4,403,000	10,000,000
A13370	Others	60,000	60,000	60,000
A137	COMPUTER EQUIPMENT	<u>384,000</u>	<u>384,000</u>	<u>404,000</u>
A13701	Hardware	192,000	192,000	202,000
A13702	Software	192,000	192,000	202,000
A138	GENERAL	<u>524,000</u>	<u>524,000</u>	<u>550,000</u>
A13801	Maintenance of gardens	524,000	524,000	550,000

SC24102 (102)
Governor Secretariat / House (charged)

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	610,603,000	797,606,000	732,212,000

SC24102 (102)
Governor Secretariat / House (charged)
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	147			147	24,768,000
02	20			20	4,081,000
03	17			17	3,451,000
04	61			61	11,463,000
05	59			59	13,487,000
06	17			17	4,072,000
07	7			7	1,945,000
08	4			4	986,000
09	20			20	3,523,000
10	10			10	3,602,000
11	52			52	11,769,000
12	9			9	2,201,000
14	24			24	8,464,000
15	5			5	1,589,000
16	60			60	21,625,000
17	34			34	20,015,000
18	9			9	7,685,000
19	5			5	7,198,000
20	1			1	902,000
21	1			1	1,649,000
(Special)	3			3	5,291,000
TOTAL	565			565	159,766,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>140,262,000</u>	<u>211,815,000</u>	<u>135,037,000</u>
A011	TOTAL PAY	191	194	<u>57,752,000</u>	<u>67,668,000</u>	<u>63,207,000</u>
A011-1	TOTAL PAY OF OFFICERS	63	73	<u>34,642,000</u>	<u>33,592,000</u>	<u>39,159,000</u>
A01101	Total Basic Pay Of Officer	63	73	<u>34,512,000</u>	<u>33,558,000</u>	<u>39,022,000</u>
P099	PRINCIPLE SECRETARY TO GOVERNOR (BPS-21)	1	1	1,772,000	33,558,000	1,649,000
S018	SECRETARY (BPS-20)	1	1	820,000		902,000
A055	ADDITIONAL SECRETARY (BPS-19)	3	3	5,084,000		5,592,000
DF20	DIRECTOR (CHANCELLOR) (BPS-19)	1	1	758,000		834,000
P089	PRESS SECRETARY (BPS-19)	1	1	702,000		772,000
D062	DEPUTY SECRETARY (BPS-18)	5	5	3,951,000		4,346,000
L048	LAW OFFICER (BPS-18)	1	1	425,000		468,000
P157	PUBLIC RELATION OFFICER (BPS-18)	1	1	460,000		506,000
P103	PRIVATE SECRETARY (BPS-17)	7	10	4,075,000		4,483,000
R045	RESEARCH OFFICER (BPS-17)	1	1	387,000		426,000
S033	SECTION OFFICER (BPS-17)	6	6	4,173,000		4,590,000
S236	SUPERINTENDENT (BPS-17)	3	3	1,384,000		1,522,000
S267	SYSTEM ADMINISTRATOR (BPS-17)	1	1	445,000		490,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)	2	3	705,000		776,000
A119	ASSISTANT (BPS-16)	14	14	3,599,000		3,959,000
A299	ASSISTANT SUPERINTENDENT (BPS-16)	5	5	1,204,000		1,324,000
C150	COMPUTER PROGRAMMER (BPS-16)	1	1	229,000		252,000
D027	DATA PROCESSING OFFICER (BPS-16)	1	1	279,000		307,000
N011	NETWORK CO-ORDINATOR (BPS-16)	1	1	229,000		252,000
P024	PERSONAL ASSISTANT (BPS-16)	5	4	3,157,000		3,473,000
P025	PERSONAL ASSISTANT TO GOVERNOR (BPS-16)	1	1	445,000		490,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			1,357,000
V029	VIDEO EDITOR (BPS-16)	1	1	229,000		252,000
A01102	Personal pay			55,000		58,000
A01103	Special pay			57,000	13,000	60,000
A01105	Qualification Pay			18,000	21,000	19,000
A011-2	TOTAL PAY OF OTHER STAFF	128	121	23,110,000	34,076,000	24,048,000
A01151	Total Basic Pay Other Staff	128	121	22,746,000	34,076,000	23,666,000
C008	CAMERA MAN (BPS-15)	1	1	212,000		233,000
P025	PERSONAL ASSISTANT TO GOVERNOR (BPS-15)	2	2	607,000		668,000
S053	SENIOR CLERK (BPS-14)	3	3	919,000		1,011,000
S181	STENOGRAPHER (BPS-14)	11	11	2,494,000		2,743,000
TRS1	TRANSLATOR (Sindhi) (BPS-14)	1	1	161,000		177,000
D026	DATA PROCESSING ASSISTANT (BPS-12)	9	2	1,586,000		388,000
U009	URDU TYPIST (BPS-12)	1	1	194,000		213,000
J014	JUNIOR CLERK (BPS-11)	2	2	268,000		295,000
J019	JR CLERK CUM TYPIST (BPS-11)	20	20	4,467,000		4,914,000
P032	PHOTOGRAPHER (BPS-11)	1	1	213,000		234,000
T022	TELEPHONE OPERATOR (BPS-09)	3	3	447,000	34,076,000	492,000
C008	CAMERA MAN (BPS-08)	1	1	145,000		160,000
P061	PLUMBER (BPS-06)	2	2	287,000		316,000
E021	ELECTRICIAN (BPS-05)	1	1	147,000		162,000
D111	DESPATCH RIDER (BPS-04)	6	6	757,000		833,000
D161	DRIVER (BPS-04)	14	14	2,375,000		2,613,000
D003	DAFTARI (BPS-02)	3	3	366,000		403,000
H007	HAMAL (BPS-01)	2	2	279,000		307,000
M022	MALHI (BPS-01)	1	1	112,000		123,000
N003	NAIB QASID (BPS-01)	38	38	5,914,000		6,505,000

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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)						
S008	SANITARY WORKER	(BPS-01)	6	6	796,000		876,000
A01152	Personal pay				40,000		42,000
A01153	Special pay				4,000		4,000
A01155	Qualification Pay				320,000		336,000
A012	TOTAL ALLOWANCES				<u>82,510,000</u>	<u>144,147,000</u>	<u>71,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>71,938,000</u>	<u>68,681,000</u>	<u>58,799,000</u>
A01201	Senior Post Allowance				39,000	36,000	43,000
A01202	House Rent Allowance				6,424,000	6,056,000	7,066,000
A01203	Conveyance Allowance				5,001,000	4,530,000	5,501,000
A01204	Sumptuary Allowance				145,000		160,000
A01207	Washing Allowance				19,000	16,000	21,000
A0120D	Integrated Allowance				180,000	326,000	198,000
A01216	Qualification Allowance				22,000	78,000	22,000
A01217	Medical Allowance				2,991,000	2,793,000	2,991,000
A0121T	Adhoc Relief Allowance 2013				538,000	1,000	
A01224	Entertainment Allowance				42,000	45,000	42,000
A01226	Computer Allowance				21,000		21,000
A01228	Orderly Allowance				420,000	717,000	420,000
A0122C	Adhoc Relief Allowance - 2015				623,000		
A0122M	Adhoc Relief Allowance 2016				3,571,000		
A0122N	Special Conveyance Allowance to Disbalded Employees				131,000	58,000	131,000
A0122Y	Ad-hoc Relief Allowance 2017				7,512,000	4,000	
A01235	Secretariat Allowance				35,000	15,000	37,000
A01239	Special Allowance				13,000	8,000	13,000
A0123E	Executive Allowance				4,289,000	13,033,000	4,932,000
A0123G	Ad-hoc Relief Allowance-2018				5,007,000	3,000	
A0123P	Ad-hoc Relief A 2019				7,594,000	4,000	
A0123X	Adhoc Relief Allowance-2020				4,299,000	3,000	
A01241	Utility allowance for electricity				10,100,000	17,867,000	10,100,000
A0124F	Adhoc Relief Allowance-2021				9,913,000	5,000	
A0124R	Ad-Hoc Relief Allowance-2022					6,499,000	7,474,000
A0124S	Differential Allowance					14,248,000	16,385,000
A01250	Incentive Allowance				394,000		394,000
A01269	Basic Science Allowance				279,000		279,000
A01270	Others				<u>2,336,000</u>	<u>2,336,000</u>	<u>2,569,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
03 Other (Governor House / Secretariat Allowance)			712,000	712,000	783,000
1 Other			1,624,000	1,624,000	1,786,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>10,572,000</u>	<u>75,466,000</u>	<u>13,031,000</u>
A01271 Overtime Allowance			399,000	348,000	439,000
A01273 Honoraria				3,454,000	
A01274 Medical Charges			2,496,000	3,496,000	3,496,000
A01290 President / Governor's House Allowance			5,677,000	67,168,000	7,096,000
A01299 Others			<u>2,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
20 Medical Charges (LSP)			2,000,000	1,000,000	2,000,000
A03 TOTAL OPERATING EXPENSES			<u>23,302,000</u>	<u>18,075,000</u>	<u>27,480,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,844,000</u>	<u>2,844,000</u>	<u>2,987,000</u>
A03201 Postage and Telegraph			153,000	153,000	161,000
A03202 Telephone and Trunk call			2,691,000	2,691,000	2,826,000
A033 TOTAL UTILITIES			<u>4,607,000</u>	<u>380,000</u>	<u>5,068,000</u>
A03301 Gas			380,000	380,000	418,000
A03303 Electricity			4,227,000		4,650,000
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>12,632,000</u>	<u>10,632,000</u>	<u>16,064,000</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			11,440,000	9,440,000	14,872,000
A03808 Conveyance Charges			34,000	34,000	34,000
A039 TOTAL GENERAL			<u>2,844,000</u>	<u>3,844,000</u>	<u>2,986,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A03901	Stationery		958,000	958,000	1,006,000
A03902	Printing and Publication		662,000	662,000	695,000
A03905	Newspapers Periodicals and Books		288,000	288,000	302,000
A03906	Uniforms and Protective Clothing		480,000	480,000	504,000
A03970	Others		<u>456,000</u>	<u>1,456,000</u>	<u>479,000</u>
1	Others		456,000	1,456,000	479,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,113,000</u>	<u>1,113,000</u>	<u>1,224,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,113,000</u>	<u>1,113,000</u>	<u>1,224,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,113,000	1,113,000	1,224,000
A09	TOTAL PHYSICAL ASSETS		<u>5,770,000</u>	<u>5,770,000</u>	<u>7,838,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,760,000</u>	<u>1,760,000</u>	<u>978,000</u>
A09201	Hardware		<u>1,760,000</u>	<u>1,760,000</u>	<u>978,000</u>
015	Five Computers with all Accessories		1,250,000	1,250,000	
03C	Three Computers with all Accessories				672,000
059	One Color Printer				120,000
069	Three Printers				186,000
CI9	Core i9 Desktop Computer with LED Screen Display 24'		465,000	465,000	
CR1	Card Reader (All in One)		5,000	5,000	
PP1	PORTABLE PASSPORT HARD DRIVE 4TB		40,000	40,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>3,010,000</u>	<u>3,010,000</u>	<u>5,860,000</u>
A09601	Plant and Machinery		<u>3,010,000</u>	<u>3,010,000</u>	<u>5,860,000</u>
15	One Fax Machine				23,000
20	One Multi-Media Projector		300,000	300,000	
384	Three Split A/C 1.5 ton				390,000
3WD	THREE WATER DISPENSER				96,000
453	Three Water Dispenser		150,000	150,000	
530	Two Photostate Machines				3,600,000
84	Five Split A.C 1.5 Ton		1,000,000	1,000,000	
DM5	Five Digital Media Recorder (DMR)				1,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
P11	One Photostate Machines (Heavy Duty)		1,200,000	1,200,000	
TDG	Three Digital Media Recorder (DMR)		360,000	360,000	
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>
01	FURNITURE AND FIXTURE		1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,290,000</u>	<u>4,290,000</u>	<u>3,455,000</u>
A130	TOTAL TRANSPORT		<u>1,004,000</u>	<u>2,004,000</u>	<u>1,054,000</u>
A13001	Transport		1,004,000	2,004,000	1,054,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>702,000</u>	<u>702,000</u>	<u>737,000</u>
A13101	Machinery and Equipment		702,000	702,000	737,000
A132	TOTAL FURNITURE AND FIXTURE		<u>288,000</u>	<u>288,000</u>	<u>302,000</u>
A13201	Furniture and Fixture		288,000	288,000	302,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>912,000</u>	<u>912,000</u>	<u>958,000</u>
A13301	Office Buildings		<u>912,000</u>	<u>912,000</u>	<u>958,000</u>
1	Office Buildings		912,000	912,000	958,000
A137	TOTAL COMPUTER EQUIPMENT		<u>384,000</u>	<u>384,000</u>	<u>404,000</u>
A13701	Hardware		192,000	192,000	202,000
A13702	Software		192,000	192,000	202,000
SECRETRIATE STAFF TO THE GOVERNOR (Charged)			173,737,000	241,063,000	175,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,715,000</u>	<u>3,664,000</u>	<u>4,087,000</u>
A011 TOTAL PAY	1	1	<u>3,477,000</u>	<u>3,477,000</u>	<u>3,825,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>2,189,000</u>	<u>2,189,000</u>	<u>2,408,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>2,189,000</u>	<u>2,189,000</u>	<u>2,408,000</u>
G054 GOVERNOR (Special)	1	1	2,189,000	2,189,000	2,408,000
A119 ASSISTANT (BPS-16)					
A011-2 TOTAL PAY OF OTHER STAFF			<u>1,288,000</u>	<u>1,288,000</u>	<u>1,417,000</u>
A01151 Total Basic Pay Other Staff			<u>1,288,000</u>	<u>1,288,000</u>	<u>1,417,000</u>
S053 SENIOR CLERK (BPS-14)			1,288,000	1,288,000	1,417,000
A012 TOTAL ALLOWANCES			<u>238,000</u>	<u>187,000</u>	<u>262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>238,000</u>	<u>187,000</u>	<u>262,000</u>
A01204 Sumptuary Allowance			107,000	56,000	118,000
A01270 Others			<u>131,000</u>	<u>131,000</u>	<u>144,000</u>
1 Other			131,000	131,000	144,000
A03 TOTAL OPERATING EXPENSES			<u>4,087,000</u>	<u>5,587,000</u>	<u>15,000,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,087,000</u>	<u>5,587,000</u>	<u>15,000,000</u>
A03805 Travelling Allowance			4,087,000	5,587,000	15,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000,000</u>	<u>30,000,000</u>	<u>100,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,000,000</u>	<u>30,000,000</u>	<u>100,000,000</u>
A05270 To Others			<u>30,000,000</u>	<u>30,000,000</u>	<u>100,000,000</u>
D01 Discretionary Grants for Governor's Directives			30,000,000	30,000,000	100,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
KQ1962	GOVERNOR (Charged)				
A06	TOTAL TRANSFERS		<u>12,903,000</u>	<u>43,153,000</u>	<u>50,000,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>12,903,000</u>	<u>43,153,000</u>	<u>50,000,000</u>
A06301	Entertainments & Gifts		12,903,000	43,153,000	50,000,000
GOVERNOR (Charged)			50,705,000	82,404,000	169,087,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>69,905,000</u>	<u>86,943,000</u>	<u>74,672,000</u>
A011	TOTAL PAY		121	121	<u>27,528,000</u>	<u>32,195,000</u>	<u>30,275,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,082,000</u>	<u>238,000</u>	<u>1,190,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,082,000</u>	<u>238,000</u>	<u>1,190,000</u>
C140	COMPTRROLLER	(BPS-17)	1	1	581,000	238,000	639,000
S236	SUPERINTENDENT	(BPS-17)	1	1	501,000		551,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		119	119	<u>26,446,000</u>	<u>31,957,000</u>	<u>29,085,000</u>
A01151	Total Basic Pay Other Staff		119	119	<u>26,347,000</u>	<u>31,941,000</u>	<u>28,981,000</u>
S053	SENIOR CLERK	(BPS-14)					
P026	PESH IMAM	(BPS-12)	1	1	423,000		465,000
A162	ASSISTANT COMPTROLLER	(BPS-11)	1	1	462,000		508,000
C056	CHIEF COOK	(BPS-10)	1	1	547,000		602,000
C167	COOK	(BPS-10)	3	3	832,000		915,000
H020	HEAD BEARER	(BPS-10)	1	1	604,000		664,000
S191	STEWARD	(BPS-10)	1	1	532,000		585,000
S206	STORE KEEPER	(BPS-10)	1	1	320,000		352,000
H090	HOUSE SUPERVISOR	(BPS-09)	1	1	320,000	31,941,000	352,000
G011	GARDEN SUPERVISOR	(BPS-08)	1	1	349,000		384,000
V002	VALET	(BPS-08)	1	1	269,000		296,000
A168	ASSISTANT COOK	(BPS-07)	1	1	320,000		352,000
H038	HEAD KHIDMATGAR	(BPS-07)	1	1	354,000		389,000
H087	HOUSE ATTENDANT	(BPS-07)	1	1	462,000		508,000
T025	TELEPHONE OPERATORS	(BPS-06)	4	4	1,029,000		1,132,000
B009	BARBER	(BPS-05)	2	2	489,000		538,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	3,806,000		4,187,000
D068	DHOBI / WASHER MAN	(BPS-05)	1	1	349,000		384,000
H040	HEAD MALI	(BPS-05)	2	2	744,000		818,000
T003	TAILOR MASTER	(BPS-05)	2	2	582,000		640,000
W010	WASHER MAN	(BPS-05)	4	4	930,000		1,023,000
M116	MOAZEN	(BPS-04)	1	1	206,000		227,000
A236	ASSISTANT HEAD MALI	(BPS-03)	3	3	832,000		915,000
K006	KHALASI	(BPS-03)	12	12	1,999,000		2,199,000
M038	MASALCHI	(BPS-03)	2	2	306,000		337,000
S008	SANITARY WORKER	(BPS-02)	13	13	2,389,000		2,628,000
A331	AYA	(BPS-01)	2	2	420,000		462,000
K006	KHALASI	(BPS-01)	3	3	423,000		465,000
M022	MALHI	(BPS-01)	34	34	5,657,000		6,223,000
S008	SANITARY WORKER	(BPS-01)	2	2	392,000		431,000
A01152	Personal pay				99,000	16,000	104,000
A012	TOTAL ALLOWANCES				<u>42,377,000</u>	<u>54,748,000</u>	<u>44,397,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,066,000</u>	<u>27,389,000</u>	<u>29,570,000</u>
A01202	House Rent Allowance				2,116,000	1,653,000	2,328,000
A01203	Conveyance Allowance				3,133,000	2,882,000	3,446,000
A01207	Washing Allowance				142,000	137,000	156,000
A0120D	Integrated Allowance				1,000		1,000
A01217	Medical Allowance				2,234,000	2,075,000	2,234,000
A0121T	Adhoc Relief Allowance 2013				579,000		
A0122C	Adhoc Relief Allowance - 2015				391,000		
A0122M	Adhoc Relief Allowance 2016				1,983,000	1,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,995,000	2,000	
A01235	Secretariat Allowance				53,000		56,000
A0123G	Ad-hoc Relief Allowance-2018				2,663,000	1,000	
A0123P	Ad-hoc Relief A 2019				3,701,000		
A0123X	Adhoc Relief Allowance-2020				2,722,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A01241	Utility allowance for electricity		6,222,000	7,367,000	6,222,000
A0124F	Adhoc Relief Allowance-2021		5,433,000		
A0124R	Ad-Hoc Relief Allowance-2022			3,214,000	3,696,000
A0124S	Differential Allowance			7,359,000	8,463,000
A01270	Others		<u>2,698,000</u>	<u>2,698,000</u>	<u>2,968,000</u>
1	Other		2,698,000	2,698,000	2,968,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,311,000</u>	<u>27,359,000</u>	<u>14,827,000</u>
A01273	Honoraria			1,825,000	
A01290	President / Governor's House Allowance		4,029,000	25,252,000	14,460,000
A01299	Others		<u>282,000</u>	<u>282,000</u>	<u>367,000</u>
1	Others		282,000	282,000	367,000
A03	TOTAL OPERATING EXPENSES		<u>1,084,000</u>	<u>1,084,000</u>	<u>1,138,000</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>1,072,000</u>	<u>1,072,000</u>	<u>1,126,000</u>
A03901	Stationery		16,000	16,000	17,000
A03902	Printing and Publication		13,000	13,000	14,000
A03906	Uniforms and Protective Clothing		461,000	461,000	484,000
A03970	Others		<u>582,000</u>	<u>582,000</u>	<u>611,000</u>
1	Others		582,000	582,000	611,000
EXPENDITURE FROM CONTRACT ALLOWANCE (Charged)			70,989,000	88,027,000	75,810,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>24,675,000</u>	<u>34,600,000</u>	<u>31,065,000</u>
A011	TOTAL PAY		41	41	<u>7,642,000</u>	<u>12,364,000</u>	<u>8,407,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>450,000</u>	<u>193,000</u>	<u>495,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>450,000</u>	<u>193,000</u>	<u>495,000</u>
T070	TRANSPORT OFFICER	(BPS-17)	1	1	450,000	193,000	495,000
A119	ASSISTANT	(BPS-16)					
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>7,192,000</u>	<u>12,171,000</u>	<u>7,912,000</u>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>40</u>	<u>7,192,000</u>	<u>12,171,000</u>	<u>7,912,000</u>
S053	SENIOR CLERK	(BPS-14)					
G007	GARAGE SUPDT	(BPS-11)	1	1	468,000		515,000
C157	CONSTABLE	(BPS-05)	10	10	1,288,000	12,171,000	1,417,000
D161	DRIVER	(BPS-05)	5	5	1,288,000		1,417,000
D161	DRIVER	(BPS-04)	24	24	4,148,000		4,563,000
A012	TOTAL ALLOWANCES				<u>17,033,000</u>	<u>22,236,000</u>	<u>22,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,465,000</u>	<u>10,289,000</u>	<u>11,317,000</u>
A01202	House Rent Allowance				1,240,000	995,000	1,364,000
A01203	Conveyance Allowance				1,248,000	1,132,000	1,373,000
A01207	Washing Allowance				78,000	75,000	86,000
A01217	Medical Allowance				864,000	802,000	864,000
A0121T	Adhoc Relief Allowance 2013				198,000		
A0122C	Adhoc Relief Allowance - 2015				144,000		
A0122M	Adhoc Relief Allowance 2016				733,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,536,000	4,000	
A0123G	Ad-hoc Relief Allowance-2018				1,023,000	3,000	
A0123P	Ad-hoc Relief A 2019				1,398,000	4,000	
A0123X	Adhoc Relief Allowance-2020				998,000	3,000	
A01241	Utility allowance for electricity				2,491,000	2,780,000	2,491,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A01244	Adhoc Relief		3,000		
A0124F	Adhoc Relief Allowance-2021		2,062,000	3,000	
A0124R	Ad-Hoc Relief Allowance-2022			1,229,000	1,413,000
A0124S	Differential Allowance			2,810,000	3,232,000
A01270	Others		<u>449,000</u>	<u>449,000</u>	<u>494,000</u>
1	Other		449,000	449,000	494,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,568,000</u>	<u>11,947,000</u>	<u>11,341,000</u>
A01271	Overtime Allowance		826,000	841,000	826,000
A01273	Honoraria			630,000	
A01274	Medical Charges		34,000	34,000	34,000
A01290	President / Governor's House Allowance		1,577,000	10,311,000	10,311,000
A01299	Others		<u>131,000</u>	<u>131,000</u>	<u>170,000</u>
1	Others		131,000	131,000	170,000
A03	TOTAL OPERATING EXPENSES		<u>10,490,000</u>	<u>16,490,000</u>	<u>18,512,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,057,000</u>	<u>16,057,000</u>	<u>18,057,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		10,010,000	16,010,000	18,010,000
A03808	Conveyance Charges		47,000	47,000	47,000
A039	TOTAL GENERAL		<u>433,000</u>	<u>433,000</u>	<u>455,000</u>
A03906	Uniforms and Protective Clothing		433,000	433,000	455,000
STATE CONVEYANCE AND MOTORS OF THE (Charged) GOVERNOR			35,165,000	51,090,000	49,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>111,579,000</u>	<u>153,182,000</u>	<u>140,023,000</u>
A011	TOTAL PAY	148	149	<u>38,848,000</u>	<u>52,206,000</u>	<u>42,977,000</u>
A011-1	TOTAL PAY OF OFFICERS	33	34	<u>18,744,000</u>	<u>17,163,000</u>	<u>20,862,000</u>
A01101	Total Basic Pay Of Officer	33	34	<u>17,549,000</u>	<u>17,109,000</u>	<u>19,606,000</u>
A033	ADC TO GOVERNOR (Special)	1	1	1,208,000	17,109,000	1,329,000
M099	MILITARY SECY TO GOVERNOR (Special)	1	1	1,721,000		1,554,000
D211	DY SECRETARY (BPS-18)	1	1	1,158,000		1,274,000
S080	SENIOR MEDICAL OFFICER (BPS-18)	1	1	992,000		1,091,000
M069	MEDICAL OFFICER (BPS-17)	2	2	1,398,000		1,538,000
P103	PRIVATE SECRETARY (BPS-17)		1			639,000
P131	PROTOCOL OFFICER (BPS-17)	1	1	581,000		639,000
S033	SECTION OFFICER (BPS-17)	3	3	2,240,000		2,464,000
S236	SUPERINTENDENT (BPS-17)	1	1	659,000		725,000
A019	ACCOUNTS OFFICER (BPS-16)	1	1	285,000		314,000
A052	ADDITIONAL PRIVATE SECRETARY (BPS-16)	3	3	1,061,000		1,167,000
A119	ASSISTANT (BPS-16)	7	7	2,010,000		2,211,000
A162	ASSISTANT COMPTROLLER (BPS-16)	1	1	250,000		275,000
A271	ASSISTANT PROTOCOL OFFICER (BPS-16)	4	4	1,409,000		1,550,000
A299	ASSISTANT SUPERINTENDENT (BPS-16)	3	3	1,688,000		1,857,000
A934	ASSISTANT PUBLIC RELATION OFFICER (BPS-16)	1	1	267,000		294,000
C132	COMMUNICATION OFFICER (BPS-16)	1	1	337,000		371,000
C297	CONTROL ROOM TECHNNICIAN OFFICER (BPS-16)	1	1	285,000		314,000
A01102	Personal pay			114,000		120,000
A01103	Special pay			111,000	13,000	117,000
A01105	Qualification Pay			19,000	9,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>790,000</u>		<u>830,000</u>
A119	ASSISTANT (BPS-16)			790,000		830,000
A01150	Others			161,000	32,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF	115	115	<u>20,104,000</u>	<u>35,043,000</u>	<u>22,115,000</u>
A01151	Total Basic Pay Other Staff	<u>115</u>	<u>115</u>	<u>20,088,000</u>	<u>35,029,000</u>	<u>22,098,000</u>
A799	ASSISTANT CONTROL ROOM TECHNNICIAN (BPS-15)	1	1	255,000		281,000
T027	TELEPHONE SUPERVISOR (BPS-15)	1	1	370,000		407,000
J033	JUNIOR SCALE STENOGRAPHER (BPS-14)	4	4	737,000		811,000
S053	SENIOR CLERK (BPS-14)	2	2	604,000		664,000
S161	STAFF NURSE (BPS-14)	3	3	1,492,000		1,641,000
C146	COMPUTER OPERATOR (BPS-12)	1	1	412,000		453,000
H152	HEAD STEWARD (BPS-12)	2	2	310,000		341,000
H153	HEAD BEARER (BPS-12)	2	2	310,000		341,000
G087	GARGE SUPERINTENDENT (BPS-11)	1	1	147,000		162,000
J014	JUNIOR CLERK (BPS-11)	5	5	1,064,000		1,170,000
J019	JR CLERK CUM TYPIST (BPS-11)	10	10	1,288,000		1,417,000
P190	PROTOCOL ASSISTANT (BPS-11)	6	6	1,176,000		1,294,000
S228	SUB-ENGINEER (BPS-11)	1	1	147,000		162,000
C024	CARE TAKER (BPS-10)	1	1	142,000		156,000
H090	HOUSE SUPERVISOR (BPS-10)	1	1	156,000		172,000
H154	HEAD COOK (BPS-10)	1	1	142,000		156,000
A129	ASSISTANT / HEAD CLERK (BPS-09)	2	2	274,000	35,029,000	301,000
C167	COOK (BPS-09)	3	3	596,000		656,000
T022	TELEPHONE OPERATOR (BPS-09)	10	10	1,288,000		1,417,000
G011	GARDEN SUPERVISOR (BPS-08)	1	1	133,000		146,000
H155	HEAD SANITARY WORKER (BPS-07)	2	2	255,000		281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	128,000		141,000
D114	DISPENSER	(BPS-06)	2	2	701,000		771,000
B015	BEAREAR	(BPS-05)	5	5	843,000		927,000
E021	ELECTRICIAN	(BPS-05)	1	1	142,000		156,000
D007	DAFTRI / DISPEACH RIDER	(BPS-04)	1	1	137,000		151,000
D111	DESPATCH RIDER	(BPS-04)	3	3	567,000		624,000
Q001	QASID	(BPS-02)	2	2	539,000		593,000
W033	WELFARE SUPERVISOR	(BPS-02)	2	2	415,000		457,000
M022	MALHI	(BPS-01)	2	2	313,000		344,000
N003	NAIB QASID	(BPS-01)	24	24	3,579,000		3,937,000
S008	SANITARY WORKER	(BPS-01)	4	4	582,000		640,000
S261	SWEEPER	(BPS-01)	8	8	844,000		928,000
A01152	Personal pay				16,000	14,000	17,000
A012	TOTAL ALLOWANCES				<u>72,731,000</u>	<u>100,976,000</u>	<u>97,046,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>61,874,000</u>	<u>50,573,000</u>	<u>49,076,000</u>
A01202	House Rent Allowance				4,308,000	3,496,000	4,739,000
A01203	Conveyance Allowance				5,408,000	4,682,000	5,949,000
A01207	Washing Allowance				38,000	34,000	42,000
A01208	Dress Allowance				93,000	135,000	102,000
A0120D	Integrated Allowance				175,000	339,000	193,000
A0120N	Special allowances @ 20% of basic pay for Secretar				103,000		113,000
A01216	Qualification Allowance				53,000		53,000
A01217	Medical Allowance				2,896,000	2,474,000	2,896,000
A0121B	Health Professional Allowance				720,000	840,000	720,000
A0121C	Additional Pay Allowance				293,000		293,000
A0121Q	Audit and Accounts Allowance				74,000		74,000
A0121T	Adhoc Relief Allowance 2013				571,000		
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				39,000	22,000	39,000
A0122C	Adhoc Relief Allowance - 2015				547,000	3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A0122M	Adhoc Relief Allowance 2016		3,112,000	13,000	
A0122P	Special Healthcare Allowance		301,000	290,000	301,000
A0122V	Nursing Professional Allowance		300,000	435,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017		6,271,000	28,000	
A01236	Deputation Allowance		448,000	172,000	448,000
A01238	Charge Allowance		61,000		61,000
A01239	Special Allowance		1,000		1,000
A0123E	Executive Allowance		5,103,000	5,103,000	5,868,000
A0123G	Ad-hoc Relief Allowance-2018		4,417,000	19,000	
A0123P	Ad-hoc Relief A 2019		6,208,000	28,000	
A0123X	Adhoc Relief Allowance-2020		4,157,000	8,000	
A01240	Utility Allowance for Gas		368,000		368,000
A01241	Utility allowance for electricity		5,100,000	11,176,000	5,100,000
A0124F	Adhoc Relief Allowance-2021		8,063,000	6,000	
A0124R	Ad-Hoc Relief Allowance-2022			4,987,000	5,735,000
A0124S	Differential Allowance			11,105,000	12,771,000
A01251	Mess Allowance		227,000	348,000	227,000
A01260	Ration Allowance		27,000	27,000	27,000
A01266	Disturbance Allowance			26,000	26,000
A01270	Others		<u>2,385,000</u>	<u>4,770,000</u>	<u>2,623,000</u>
03	Other (Governor House / Secretariat Allowance)		174,000	2,385,000	191,000
1	Other		2,211,000	2,385,000	2,432,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,857,000</u>	<u>50,403,000</u>	<u>47,970,000</u>
A01271	Overtime Allowance		133,000	116,000	133,000
A01273	Honoraria			2,627,000	
A01274	Medical Charges		1,140,000	1,640,000	1,640,000
A01290	President / Governor's House Allowance		8,993,000	45,429,000	45,429,000
A01299	Others		<u>591,000</u>	<u>591,000</u>	<u>768,000</u>
1	Others		591,000	591,000	768,000
A03	TOTAL OPERATING EXPENSES		<u>18,879,000</u>	<u>16,379,000</u>	<u>23,163,000</u>
A032	TOTAL COMMUNICATIONS		<u>4,142,000</u>	<u>4,142,000</u>	<u>4,350,000</u>
A03201	Postage and Telegraph		131,000	131,000	138,000
A03202	Telephone and Trunk call		4,011,000	4,011,000	4,212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A033	TOTAL UTILITIES		<u>2,501,000</u>	<u>2,501,000</u>	<u>2,751,000</u>
A03301	Gas		2,501,000	2,501,000	2,751,000
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>753,000</u>	<u>753,000</u>
A03805	Travelling Allowance		662,000	662,000	662,000
A03808	Conveyance Charges		91,000	91,000	91,000
A039	TOTAL GENERAL		<u>11,333,000</u>	<u>8,833,000</u>	<u>15,159,000</u>
A03901	Stationery		1,149,000	1,149,000	1,206,000
A03902	Printing and Publication		662,000	1,162,000	4,000,000
A03905	Newspapers Periodicals and Books		131,000	131,000	138,000
A03906	Uniforms and Protective Clothing		574,000	574,000	603,000
A03927	Purchase of Drug and Medicines		2,859,000	2,859,000	3,145,000
A03970	Others		<u>5,958,000</u>	<u>2,958,000</u>	<u>6,067,000</u>
1	Others		2,170,000	2,170,000	2,279,000
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>2,496,000</u>	<u>2,496,000</u>	<u>2,746,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,496,000</u>	<u>2,496,000</u>	<u>2,746,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		2,496,000	2,496,000	2,746,000
A09	TOTAL PHYSICAL ASSETS		<u>93,168,000</u>	<u>93,168,000</u>	<u>8,003,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,347,000</u>	<u>1,347,000</u>	<u>1,062,000</u>
A09201	Hardware		<u>1,347,000</u>	<u>1,347,000</u>	<u>1,062,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
024	One Computer with all accessories				224,000
059	One Color Printer				120,000
10P	One 10 Port POE Switch				25,000
16	One Laser Printer				62,000
1W	One Scanner				90,000
73	One UPS				60,000
AP1	One Laptop (Apple) i7		125,000	125,000	
CU3	Three Computers Core-i5		400,000	400,000	
EC1	Ethernet Cable Roll (01 Nos)				50,000
ECR	Ethernet Cable Roll 100 Meter (3 Nos)		75,000	75,000	
HWD	4TB HDD Western Digital		37,000	37,000	
LBW	HP Laserjet Black & White Printer		30,000	30,000	
LCP	HP Laserjet Color Printer		47,000	47,000	
NVR	NVR 16 Channel HD (Hikvision)		74,000	74,000	
OPX	One Optix TV				30,000
PM1	One Photocopier Machine				375,000
POE	HD 6 Mega Pixel POE Camera (Hikvision)		540,000	540,000	
RG1	RG Connectors (100 Nos)				2,000
TPL	TP Link 8 Port Switch		19,000	19,000	
WR1	One Wifi Router				24,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>87,000,000</u>	<u>87,000,000</u>	
A09501	Transport		<u>87,000,000</u>	<u>87,000,000</u>	
002	One Motorcycle 70cc		100,000	100,000	
TYR	Two Toyota Yaris 1.5cc		6,400,000	6,400,000	
V08	Toyota Land Cruiser V8		80,500,000	80,500,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>3,299,000</u>	<u>3,299,000</u>	<u>1,927,000</u>
A09601	Plant and Machinery		<u>3,299,000</u>	<u>3,299,000</u>	<u>1,927,000</u>
01D	Two Water Dispensors		50,000	50,000	64,000
03P	One Photocopier		150,000	150,000	
10W	Ten Bracket Fans		63,000	63,000	
12T	One Air Conditioner 2 ton				131,000
15W	Water Motor 15hp		40,000	40,000	
194	Four Ceiling Fans		24,000	24,000	

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
1CO	One Air Cooler		25,000	25,000	25,000
20M	TP 3 Phase 200amp Motor				38,000
21M	TP 3 Phase 100amp Motor				14,000
22M	TP 3 Phase 150amp Motor				16,000
273	One Generator 200 K.V		1,300,000	1,300,000	
298	One Tyre Charge Machine		65,000	65,000	
2AC	Two Split Air Condioner (Inverter) 1.5 Ton		190,000	190,000	
2RC	Twenty Reciever Cord				3,000
407	Five Pedestal Fans				45,000
4TN	One Air Conditioner 4 Ton				500,000
506	One Water Filter				600,000
510	One Lawn Mover		60,000	60,000	
650	One Ceiling Fan				10,000
709	Gluco Meter		12,000	12,000	
780	One Battery Charger 12 Volts		8,000	8,000	
826	One A/c split 2 ton		115,000	115,000	
B20	One LED TV 55Æ		90,000	90,000	
BP2	Two BP Appratus (Mercury with Stand)		16,000	16,000	
CMS	Conference MIC System		800,000	800,000	
CTB	One Complete Tool Box		45,000	45,000	
FIX	One Fix CCTV Camera				150,000
GT1	One Garden Trolley				30,000
L42	One LED 42"				95,000
LE3	One LED 32"				65,000
MPJ	One Mobile Phone Jammers				38,000
SN1	One Scanner		63,000	63,000	
TL2	Twenty Line Cord				3,000
TP6	Ten Pedistal Fans		63,000	63,000	
W19	Walk Through Gate		120,000	120,000	
WOT	One Overhead Water Tank				100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,522,000</u>	<u>1,522,000</u>	<u>3,514,000</u>
A09701	Furniture and fixtures		<u>1,522,000</u>	<u>1,522,000</u>	<u>3,514,000</u>
01	FURNITURE AND FIXTURE		1,000,000	1,000,000	1,500,000
20F	Twenty Five Chairs				150,000
2CG	Two Center Glass Tables				80,000
2CT	Two Computer Tables				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
2IR Two Iron Rack					60,000
30E Thirty Event Chairs			150,000	150,000	
4OT Four Office Chairs					75,000
5IA Five Iron Almirah					225,000
5OR Five Office Revolving Chairs			72,000	72,000	
804 Five Office Tables			75,000	75,000	
809 Five Almirah (@6000)			150,000	150,000	
CP1 ONE CARPET					1,347,000
O15 Office Chairs (15 Nos)			75,000	75,000	
OT2 Two office tables					27,000
A098 TOTAL PURCHASE OF OTHER ASSETS					<u>1,500,000</u>
A09899 Others					<u>1,500,000</u>
1 Others					1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,142,000</u>	<u>9,142,000</u>	<u>18,479,000</u>
A130 TOTAL TRANSPORT			<u>7,686,000</u>	<u>8,686,000</u>	<u>18,000,000</u>
A13001 Transport			7,686,000	8,686,000	18,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>456,000</u>	<u>456,000</u>	<u>479,000</u>
A13101 Machinery and Equipment			456,000	456,000	479,000
MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)			234,264,000	274,367,000	192,414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>31,334,000</u>	<u>48,121,000</u>	<u>44,527,000</u>
A011	TOTAL PAY		59	59	<u>11,036,000</u>	<u>18,041,000</u>	<u>12,141,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>740,000</u>	<u>740,000</u>	<u>814,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>740,000</u>	<u>740,000</u>	<u>814,000</u>
A019	ACCOUNTS OFFICER (BPS-17)		1	1	370,000	740,000	407,000
A219	ASSISTANT ENGINEER / ASSISTANT DIRECTOR (BPS-17)		1	1	370,000		407,000
A119	ASSISTANT (BPS-16)						
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>10,296,000</u>	<u>17,301,000</u>	<u>11,327,000</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>10,296,000</u>	<u>17,301,000</u>	<u>11,327,000</u>
S053	SENIOR CLERK (BPS-14)						
J014	JUNIOR CLERK (BPS-11)		2	2	376,000		414,000
S228	SUB-ENGINEER (BPS-11)		2	2	622,000		684,000
A017	ACCOUNT CLERK (BPS-09)		1	1	277,000	17,301,000	305,000
M050	MECHANIC / ELM SUPERVISOR (BPS-07)		1	1	249,000		274,000
A011	AC MECHANIC (BPS-06)		4	4	704,000		774,000
P061	PLUMBER (BPS-06)		3	3	561,000		617,000
W043	WORK / GEN SUPERVISOR (BPS-06)		2	2	420,000		462,000
E021	ELECTRICIAN (BPS-05)		3	3	520,000		572,000
E041	ENQUIRY CLERK (BPS-05)		2	2	376,000		414,000
G041	GLAZIER (BPS-05)		1	1	206,000		227,000
W038	WIRE MAN (BPS-05)		3	3	550,000		605,000
C027	CARPENTER (BPS-04)		2	2	397,000		437,000
M042	MASSAN MISTRY (BPS-04)		2	2	392,000		431,000
P006	PAINTER (BPS-04)		2	2	376,000		414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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	1,064,000		1,170,000
B026	BELDAR / COOLY	(BPS-01)	6	6	887,000		976,000
C089	CHOWKIDAR	(BPS-01)	2	2	412,000		453,000
C115	CLEANER	(BPS-01)	4	4	600,000		660,000
M044	MATE	(BPS-01)	2	2	320,000		352,000
N003	NAIB QASID	(BPS-01)	2	2	280,000		308,000
S008	SANITARY WORKER	(BPS-01)	5	5	707,000		778,000
A012	TOTAL ALLOWANCES				<u>20,298,000</u>	<u>30,080,000</u>	<u>32,386,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,051,000</u>	<u>15,286,000</u>	<u>16,398,000</u>
A01202	House Rent Allowance				2,052,000	1,678,000	2,257,000
A01203	Conveyance Allowance				1,731,000	1,613,000	1,904,000
A01207	Washing Allowance				15,000	15,000	17,000
A0120D	Integrated Allowance				14,000	26,000	15,000
A01217	Medical Allowance				1,176,000	1,136,000	1,176,000
A0121T	Adhoc Relief Allowance 2013				285,000		
A01226	Computer Allowance				11,000		11,000
A0122C	Adhoc Relief Allowance - 2015				190,000		
A0122M	Adhoc Relief Allowance 2016				970,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,007,000		
A0123G	Ad-hoc Relief Allowance-2018				1,337,000		
A0123P	Ad-hoc Relief A 2019				1,818,000		
A0123X	Adhoc Relief Allowance-2020				1,370,000		
A01241	Utility allowance for electricity				3,276,000	4,038,000	3,276,000
A0124F	Adhoc Relief Allowance-2021				2,707,000		
A0124R	Ad-Hoc Relief Allowance-2022					1,729,000	1,988,000
A0124S	Differential Allowance					3,959,000	4,553,000
A01270	Others				1,092,000	1,092,000	1,201,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>247,000</u>	<u>14,794,000</u>	<u>15,988,000</u>
A01273	Honoraria					909,000	
A01274	Medical Charges				57,000	57,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A01290	President / Governor's House Allowance			13,638,000	15,684,000
A01299	Others		190,000	190,000	247,000
A03	TOTAL OPERATING EXPENSES		<u>7,193,000</u>	<u>7,193,000</u>	<u>7,903,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		22,000	22,000	23,000
A03202	Telephone and Trunk call		38,000	38,000	40,000
A033	TOTAL UTILITIES		<u>7,005,000</u>	<u>7,005,000</u>	<u>7,706,000</u>
A03302	Water		7,005,000	7,005,000	7,706,000
A039	TOTAL GENERAL		<u>128,000</u>	<u>128,000</u>	<u>134,000</u>
A03901	Stationery		41,000	41,000	43,000
A03902	Printing and Publication		30,000	30,000	32,000
A03906	Uniforms and Protective Clothing		48,000	48,000	50,000
A03970	Others		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
1	Others			9,000	9,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,466,000</u>	<u>5,341,000</u>	<u>14,110,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>354,000</u>	<u>354,000</u>	<u>3,500,000</u>
A13201	Furniture and Fixture		354,000	354,000	3,500,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,588,000</u>	<u>4,463,000</u>	<u>10,060,000</u>
A13302	Residential Buildings		<u>2,528,000</u>	<u>4,403,000</u>	<u>10,000,000</u>
1	Residential Buildings (M&R)			4,403,000	10,000,000
A13370	Others		60,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A138	TOTAL GENERAL		<u>524,000</u>	<u>524,000</u>	<u>550,000</u>
A13801	Maintenance of gardens		524,000	524,000	550,000
MILITARY SECRETARY & HIS ESTB: BUILDING (Charged)			41,993,000	60,655,000	66,540,000
STRUCTURE CELL GOVERNER HOUSE					