

Volume - III
SC21102

Budget

2024-25

GOVERNOR
SECRETARIAT / HOUSE



Finance Department
Government of Sindh

2024-25

SC21102 (102)
Governor Secretariat / House
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Karachi	18	18,741,000	21,239,000	16,871,000	8,018,000	24,889,000
TOTAL	18	18,741,000	21,239,000	16,871,000	8,018,000	24,889,000

SC21102 (102)
Governor Secretariat / House

	Rs
Charged:	0
Voted:	24,889,000
Total:	24,889,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	18,741,000	21,239,000	24,889,000
TOTAL	18,741,000	21,239,000	24,889,000

SC21102 (102)
Governor Secretariat / House

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KQ0002	MILITARY SECRETARY & HIS ESTABLISHMENT	2,000,000	2,000,000	2,000,000
KQ0003	PUBLIC GRIEVANCES REDRESSAL CELL (PGRC) KARACHI	16,741,000	19,239,000	22,889,000
TOTAL		18,741,000	21,239,000	24,889,000

SC21102 (102)
Governor Secretariat / House

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>14,476,000</u>	<u>16,974,000</u>	<u>16,871,000</u>
A011	PAY	<u>3,204,000</u>	<u>3,744,000</u>	<u>3,365,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,516,000</u>	<u>746,000</u>	<u>1,592,000</u>
A01101	Basic Pay Of Officer	1,516,000	746,000	1,592,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,688,000</u>	<u>2,998,000</u>	<u>1,773,000</u>
A01151	Basic Pay Other Staff	1,688,000	2,998,000	1,773,000
A012	ALLOWANCES	<u>11,272,000</u>	<u>13,230,000</u>	<u>13,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>6,726,000</u>	<u>7,721,000</u>	<u>8,928,000</u>
A01202	House Rent Allowance	320,000	349,000	349,000
A01203	Conveyance Allowance	383,000	364,000	364,000
A01207	Washing Allowance	8,000	8,000	8,000
A0120D	Integrated Allowance	14,000	14,000	14,000
A01217	Medical Allowance	163,000	177,000	177,000
A01235	Secretariat Allowance	6,000		6,000
A01241	Utility allowance for electricity	980,000	1,179,000	1,179,000
A0124R	Ad-Hoc Relief Allowance-2022	352,000	383,000	383,000
A0124S	Differential Allowance	779,000	848,000	848,000
A0124X	Adhoc Relief Allowance 2023		1,399,000	1,469,000
A01270	Others	3,721,000	3,000,000	4,131,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>4,546,000</u>	<u>5,509,000</u>	<u>4,578,000</u>
A01271	Overtime Allowance	28,000	29,000	29,000
A01273	Honoraria		588,000	
A01274	Medical Charges	278,000	278,000	309,000
A01290	President / Governor's House Allowance	4,240,000	4,614,000	4,240,000
A03	TOTAL OPERATING EXPENSES	<u>933,000</u>	<u>933,000</u>	<u>980,000</u>
A032	COMMUNICATIONS	<u>488,000</u>	<u>488,000</u>	<u>512,000</u>
A03201	Postage and Telegraph	123,000	123,000	129,000
A03202	Telephone and Trunk call	303,000	303,000	318,000
A03204	Electronic Communication	62,000	62,000	65,000

SC21102 (102)
Governor Secretariat / House

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A038	TRAVEL & TRANSPORTATION	<u>105,000</u>	<u>105,000</u>	<u>117,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	105,000	105,000	117,000
A039	GENERAL	<u>340,000</u>	<u>340,000</u>	<u>351,000</u>
A03901	Stationery	129,000	129,000	135,000
A03902	Printing and Publication	117,000	117,000	117,000
A03905	Newspapers Periodicals and Books	5,000	5,000	5,000
A03906	Uniforms and Protective Clothing	17,000	17,000	18,000
A03970	Others	72,000	72,000	76,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052	GRANTS-DOMESTIC	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05270	To Others	2,000,000	2,000,000	2,000,000
A09	TOTAL PHYSICAL ASSETS	<u>877,000</u>	<u>877,000</u>	<u>4,559,000</u>
A092	COMPUTER EQUIPMENT	<u>377,000</u>	<u>377,000</u>	<u>1,850,000</u>
A09201	Hardware	377,000	377,000	1,850,000
A096	PURCHASE OF PLANT & MACHINERY			<u>2,209,000</u>
A09601	Plant and Machinery			2,209,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures	500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>455,000</u>	<u>455,000</u>	<u>479,000</u>
A130	TRANSPORT	<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001	Transport	6,000	6,000	7,000
A131	MACHINERY AND EQUIPMENT	<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment	53,000	53,000	56,000

SC21102 (102)
Governor Secretariat / House

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture	26,000	26,000	27,000
A133	BUILDINGS AND STRUCTURE	<u>370,000</u>	<u>370,000</u>	<u>389,000</u>
A13301	Office Buildings	370,000	370,000	389,000
NET TOTAL		18,741,000	21,239,000	24,889,000

SC21102 (102)
Governor Secretariat / House
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	3			3	370,000
04	1			1	132,000
09	2			2	326,000
11	3			3	426,000
12	2			2	353,000
14	1			1	166,000
16	4			4	841,000
17	2			2	751,000
TOTAL	18			18	3,365,000

SC21102 (102)
Governor Secretariat / House

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
KQ0002	MILITARY SECRETARY & HIS ESTABLISHMENT					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05270	To Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
155	Others (C.R.C)			2,000,000	2,000,000	2,000,000
MILITARY SECRETARY & HIS ESTABLISHMENT				2,000,000	2,000,000	2,000,000

SC21102 (102)
Governor Secretariat / House

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
KQ0003	PUBLIC GRIEVANCES REDRESSAL CELL (PGRC)						
	KARACHI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,476,000</u>	<u>16,974,000</u>	<u>16,871,000</u>
A011	TOTAL PAY		18	18	<u>3,204,000</u>	<u>3,744,000</u>	<u>3,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,516,000</u>	<u>746,000</u>	<u>1,592,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,516,000</u>	<u>746,000</u>	<u>1,592,000</u>
A066	ADMINISTRATIVE OFFICER (BPS-17)		1	1	305,000		320,000
H202	HARDWARE / NETWORK COORDINATOR (BPS-17)		1	1	410,000		431,000
A119	ASSISTANT (BPS-16)		1	1	205,000	746,000	215,000
C344	COMPLAINT MANAGER (BPS-16)		1	1	203,000		213,000
SC01	SENIOR COMPUTER OPERATOR (BPS-16)	2	2	2	393,000		413,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>1,688,000</u>	<u>2,998,000</u>	<u>1,773,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>1,688,000</u>	<u>2,998,000</u>	<u>1,773,000</u>
C345	COMPLAINT SOFTWARE MANAGER (BPS-14)		1	1	158,000		166,000
D026	DATA PROCESSING ASSISTANT (BPS-12)		2	2	336,000		353,000
J018	JUNIOR CLERK (BPS-11)		2	2	305,000	2,998,000	320,000
J053	JUNIOR CLERK (BPS-11)		1	1	101,000		106,000
T022	TELEPHONE OPERATOR (BPS-09)		2	2	310,000		326,000
D111	DESPATCH RIDER (BPS-04)		1	1	126,000		132,000
N003	NAIB QASID (BPS-01)		3	3	352,000		370,000
A012	TOTAL ALLOWANCES				<u>11,272,000</u>	<u>13,230,000</u>	<u>13,506,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,726,000</u>	<u>7,721,000</u>	<u>8,928,000</u>
A01202	House Rent Allowance				320,000	349,000	349,000
A01203	Conveyance Allowance				383,000	364,000	364,000
A01207	Washing Allowance				8,000	8,000	8,000

SC21102 (102)
Governor Secretariat / House

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
KQ0003	PUBLIC GRIEVANCES REDRESSAL CELL (PGRC)					
	KARACHI					
A0120D	Integrated Allowance			14,000	14,000	14,000
A01217	Medical Allowance			163,000	177,000	177,000
A01235	Secretariat Allowance			6,000		6,000
A01241	Utility allowance for electricity			980,000	1,179,000	1,179,000
A0124R	Ad-Hoc Relief Allowance-2022			352,000	383,000	383,000
A0124S	Differential Allowance			779,000	848,000	848,000
A0124X	Adhoc Relief Allowance 2023				1,399,000	1,469,000
A01270	Others			<u>3,721,000</u>	<u>3,000,000</u>	<u>4,131,000</u>
1	Other			971,000	971,000	1,078,000
11	Others (Governor House Allowance)			2,750,000	2,029,000	3,053,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,546,000</u>	<u>5,509,000</u>	<u>4,578,000</u>
A01271	Overtime Allowance			28,000	29,000	29,000
A01273	Honoraria				588,000	
A01274	Medical Charges			278,000	278,000	309,000
A01290	President / Governor's House Allowance			4,240,000	4,614,000	4,240,000
A03	TOTAL OPERATING EXPENSES			<u>933,000</u>	<u>933,000</u>	<u>980,000</u>
A032	TOTAL COMMUNICATIONS			<u>488,000</u>	<u>488,000</u>	<u>512,000</u>
A03201	Postage and Telegraph			123,000	123,000	129,000
A03202	Telephone and Trunk call			303,000	303,000	318,000
A03204	Electronic Communication			62,000	62,000	65,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>117,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			105,000	105,000	117,000
A039	TOTAL GENERAL			<u>340,000</u>	<u>340,000</u>	<u>351,000</u>
A03901	Stationery			129,000	129,000	135,000
A03902	Printing and Publication			117,000	117,000	117,000
A03905	Newspapers Periodicals and Books			5,000	5,000	5,000

SC21102 (102)
Governor Secretariat / House

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
KQ0003	PUBLIC GRIEVANCES REDRESSAL CELL (PGRC) KARACHI					
A03906	Uniforms and Protective Clothing			17,000	17,000	18,000
A03970	Others			<u>72,000</u>	<u>72,000</u>	<u>76,000</u>
1	Others			72,000	72,000	76,000
A09	TOTAL PHYSICAL ASSETS			<u>877,000</u>	<u>877,000</u>	<u>4,559,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>377,000</u>	<u>377,000</u>	<u>1,850,000</u>
A09201	Hardware			<u>377,000</u>	<u>377,000</u>	<u>1,850,000</u>
015	Five Computers with all Accessories					1,400,000
016	Five Printers					450,000
024	One Computer with all accessories			224,000		
1D3	Laser Printer 3 in 1			93,000	93,000	
24	Seven Laser Printers				224,000	
73	One UPS			60,000	60,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,209,000</u>
A09601	Plant and Machinery					<u>2,209,000</u>
01D	Two Water Dispensors					64,000
086	One Split A.C 1.5 Ton					145,000
1PM	ONE PHOTOCOPIER MACHINE					2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and fixtures			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Furniture and Fixtures				500,000	
01	FURNITURE AND FIXTURE			500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>455,000</u>	<u>455,000</u>	<u>479,000</u>
A130	TOTAL TRANSPORT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13001	Transport			6,000	6,000	7,000

SC21102 (102)
Governor Secretariat / House

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
KQ0003	PUBLIC GRIEVANCES REDRESSAL CELL (PGRC) KARACHI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
A13101	Machinery and Equipment			<u>53,000</u>	<u>53,000</u>	<u>56,000</u>
1	MACHINERY AND EQUIPMENT			53,000		
A132	TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>27,000</u>
A13201	Furniture and Fixture			26,000	26,000	27,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>370,000</u>	<u>370,000</u>	<u>389,000</u>
A13301	Office Buildings			<u>370,000</u>	<u>370,000</u>	<u>389,000</u>
1	Office Buildings			370,000	370,000	389,000
PUBLIC GRIEVANCES REDRESSAL CELL (PGRC) KARACHI				16,741,000	19,239,000	22,889,000



www.finance.gos.pk

Printed at Sindh Govt, Press Karachi