

Volume - III
SC24132

Budget 2024-25

**WORKS & SERVICES
(CHARGED)**



Finance Department
Government of Sindh

2024-25

SC24132 (132)
Works & Services (charged)
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Hyderabad		24,984,000	24,984,000		26,353,000	26,353,000
Karachi		358,616,000	358,616,000		405,238,000	405,238,000
Larkana		11,120,000	11,120,000		11,676,000	11,676,000
Mirpurkhas					12,000,000	12,000,000
Sukkur		94,811,000	94,811,000		99,780,000	99,780,000
TOTAL		489,531,000	489,531,000		555,047,000	555,047,000

SC24132 (132)
Works & Services (charged)

	Rs
Charged:	555,047,000
Voted:	0
Total:	555,047,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045702 BUILDINGS AND STRUCTURES (CHARGED)	489,531,000	489,531,000	555,047,000
TOTAL	489,531,000	489,531,000	555,047,000

SC24132 (132)
Works & Services (charged)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HB0627	PROVINCIAL BUILDINGS DIVISION HYDERABAD (CHARGED) (Charged)	24,984,000	24,984,000	26,353,000
KQ1986	PROVINCIAL BUILDING DIVISION -II KARACHI (CHARGED) (Charged)	8,228,000	8,228,000	8,682,000
KQ1987	PROVINCIAL BUILDING DIVISION -III KARACHI (CHARGED) (Charged)	350,388,000	350,388,000	396,556,000
LN0457	PROVINCIAL BUILDINGS DIVISION LARKANA (CHARGED) (Charged)	11,120,000	11,120,000	11,676,000
MP0601	PROVINCIAL BUILDING DIVISION MIRPURKHAS (Charged)			12,000,000
SY0460	PROVINCIAL BUILDINGS DIVISION SUKKUR (CHARGED) (Charged)	94,811,000	94,811,000	99,780,000
TOTAL		489,531,000	489,531,000	555,047,000

SC24132 (132)
Works & Services (charged)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>55,175,000</u>	<u>78,175,000</u>	<u>86,970,000</u>
A033	UTILITIES	<u>54,025,000</u>	<u>74,025,000</u>	<u>75,970,000</u>
A03301	Gas	8,325,000	8,325,000	10,989,000
A03302	Water	2,075,000	2,075,000	2,739,000
A03303	Electricity	43,625,000	63,625,000	62,242,000
A034	OCCUPANCY COSTS	<u>1,150,000</u>	<u>4,150,000</u>	<u>11,000,000</u>
A03470	Others	1,150,000	4,150,000	11,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>434,356,000</u>	<u>411,356,000</u>	<u>468,077,000</u>
A133	BUILDINGS AND STRUCTURE	<u>433,550,000</u>	<u>410,550,000</u>	<u>467,229,000</u>
A13301	Office Buildings	156,460,000	156,460,000	170,284,000
A13302	Residential Buildings	277,090,000	254,090,000	296,945,000
A138	GENERAL	<u>806,000</u>	<u>806,000</u>	<u>848,000</u>
A13801	Maintenance of gardens	806,000	806,000	848,000
NET TOTAL		489,531,000	489,531,000	555,047,000

SC24132 (132)
Works & Services (charged)

045702 BUILDINGS AND STRUCTURES

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
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
HB0627	PROVINCIAL BUILDINGS DIVISION HYDERABAD (Charged)					
	(CHARGED)					
A03	TOTAL OPERATING EXPENSES			<u>2,360,000</u>	<u>2,360,000</u>	<u>2,597,000</u>
A033	TOTAL UTILITIES			<u>2,360,000</u>	<u>2,360,000</u>	<u>2,597,000</u>
A03301	Gas			559,000	559,000	615,000
A03302	Water			169,000	169,000	186,000
A03303	Electricity			1,632,000	1,632,000	1,796,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>22,624,000</u>	<u>22,624,000</u>	<u>23,756,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>22,238,000</u>	<u>22,238,000</u>	<u>23,350,000</u>
A13301	Office Buildings			<u>11,119,000</u>	<u>11,119,000</u>	<u>11,675,000</u>
4	Office Building (High Court Building)			11,119,000	11,119,000	11,675,000
A13302	Residential Buildings			<u>11,119,000</u>	<u>11,119,000</u>	<u>11,675,000</u>
1	Residential Buildings (M&R)			11,119,000	11,119,000	11,675,000
A138	TOTAL GENERAL			<u>386,000</u>	<u>386,000</u>	<u>406,000</u>
A13801	Maintenance of gardens			386,000	386,000	406,000
PROVINCIAL BUILDINGS DIVISION HYDERABAD (Charged)				24,984,000	24,984,000	26,353,000
(CHARGED)						

SC24132 (132)
Works & Services (charged)

045702 BUILDINGS AND STRUCTURES

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
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
KQ1986	PROVINCIAL BUILDING DIVISION -II (Charged)					
	KARACHI (CHARGED)					
A03	TOTAL OPERATING EXPENSES			<u>813,000</u>	<u>813,000</u>	<u>896,000</u>
A033	TOTAL UTILITIES			<u>813,000</u>	<u>813,000</u>	<u>896,000</u>
A03301	Gas			114,000	114,000	126,000
A03302	Water			48,000	48,000	53,000
A03303	Electricity			651,000	651,000	717,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,415,000</u>	<u>7,415,000</u>	<u>7,786,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>7,415,000</u>	<u>7,415,000</u>	<u>7,786,000</u>
A13301	Office Buildings			<u>5,560,000</u>	<u>5,560,000</u>	<u>5,838,000</u>
40	Office Building Provincial Ombudsman Secretariat			5,560,000	5,560,000	5,838,000
A13302	Residential Buildings			<u>1,855,000</u>	<u>1,855,000</u>	<u>1,948,000</u>
18	Residnetial Buildings (Ombudsman Residence)			1,855,000	1,855,000	1,948,000
PROVINCIAL BUILDING DIVISION -II (Charged)				8,228,000	8,228,000	8,682,000
KARACHI (CHARGED)						

SC24132 (132)
Works & Services (charged)

045702 BUILDINGS AND STRUCTURES

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
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
KQ1987	PROVINCIAL BUILDING DIVISION -III (Charged)					
	KARACHI (CHARGED)					
A03	TOTAL OPERATING EXPENSES			<u>47,478,000</u>	<u>70,478,000</u>	<u>78,500,000</u>
A033	TOTAL UTILITIES			<u>46,328,000</u>	<u>66,328,000</u>	<u>67,500,000</u>
A03301	Gas			7,427,000	7,427,000	10,000,000
A03302	Water			1,858,000	1,858,000	2,500,000
A03303	Electricity			37,043,000	57,043,000	55,000,000
A034	TOTAL OCCUPANCY COSTS			<u>1,150,000</u>	<u>4,150,000</u>	<u>11,000,000</u>
A03470	Others			<u>1,150,000</u>	<u>4,150,000</u>	<u>11,000,000</u>
1	Others			575,000	575,000	2,500,000
2	Property Tax			575,000	3,575,000	8,500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>302,910,000</u>	<u>279,910,000</u>	<u>318,056,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>302,660,000</u>	<u>279,660,000</u>	<u>317,793,000</u>
A13301	Office Buildings			<u>50,000,000</u>	<u>50,000,000</u>	<u>52,500,000</u>
4	Office Building (High Court Building)			50,000,000	50,000,000	52,500,000
A13302	Residential Buildings			<u>252,660,000</u>	<u>229,660,000</u>	<u>265,293,000</u>
1	Residential Buildings (M&R)			252,660,000	229,660,000	265,293,000
A138	TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>263,000</u>
A13801	Maintenance of gardens			250,000	250,000	263,000
PROVINCIAL BUILDING DIVISION -III (Charged)				350,388,000	350,388,000	396,556,000
KARACHI (CHARGED)						

SC24132 (132)
Works & Services (charged)

045702 BUILDINGS AND STRUCTURES

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
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
LN0457	PROVINCIAL BUILDINGS DIVISION LARKANA (Charged) (CHARGED)					
A13	TOTAL REPAIRS AND MAINTENANCE			11,120,000	11,120,000	11,676,000
A133	TOTAL BUILDINGS AND STRUCTURE			11,120,000	11,120,000	11,676,000
A13301	Office Buildings			5,560,000	5,560,000	5,838,000
4	Office Building (High Court Building)			5,560,000	5,560,000	5,838,000
A13302	Residential Buildings			5,560,000	5,560,000	5,838,000
1	Residential Buildings (M&R)			5,560,000	5,560,000	5,838,000
PROVINCIAL BUILDINGS DIVISION LARKANA (Charged) (CHARGED)				11,120,000	11,120,000	11,676,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025

Rs Rs Rs

A13	TOTAL REPAIRS AND MAINTENANCE	<u>12,000,000</u>
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A13301	Office Buildings	<u>6,000,000</u>
4	Office Building (High Court Building)	6,000,000
A13302	Residential Buildings	<u>6,000,000</u>
1	Residential Buildings (M&R)	6,000,000

PROVINCIAL BUILDING DIVISION MIRPURKHAS (Charged)	12,000,000
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SC24132 (132)
Works & Services (charged)

045702 BUILDINGS AND STRUCTURES

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
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUILDINGS AND STRUCTURES					
SY0460	PROVINCIAL BUILDINGS DIVISION SUKKUR (Charged)					
	(CHARGED)					
A03	TOTAL OPERATING EXPENSES			<u>4,524,000</u>	<u>4,524,000</u>	<u>4,977,000</u>
A033	TOTAL UTILITIES			<u>4,524,000</u>	<u>4,524,000</u>	<u>4,977,000</u>
A03301	Gas			225,000	225,000	248,000
A03303	Electricity			4,299,000	4,299,000	4,729,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,287,000</u>	<u>90,287,000</u>	<u>94,803,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE			<u>90,117,000</u>	<u>90,117,000</u>	<u>94,624,000</u>
A13301	Office Buildings			<u>84,221,000</u>	<u>84,221,000</u>	<u>88,433,000</u>
4	Office Building (High Court Building)			84,221,000	84,221,000	88,433,000
A13302	Residential Buildings			<u>5,896,000</u>	<u>5,896,000</u>	<u>6,191,000</u>
1	Residential Buildings (M&R)			5,896,000	5,896,000	6,191,000
A138	TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>179,000</u>
A13801	Maintenance of gardens			170,000	170,000	179,000
PROVINCIAL BUILDINGS DIVISION SUKKUR (Charged)				94,811,000	94,811,000	99,780,000
(CHARGED)						



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