

SC21103 (103)
Chief Minister Secretariat / House
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Karachi	500	1,329,232,000	1,626,363,000	923,815,000	424,132,000	1,347,947,000
TOTAL	500	1,329,232,000	1,626,363,000	923,815,000	424,132,000	1,347,947,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KQ0004	CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)	1,324,385,000	1,621,316,000	1,342,744,000
KQ2069	CHIEF MINISTERS SECRETARIAT / HOUSE BUILDING STRUCTURE CELL (BSC)	4,847,000	5,047,000	5,203,000
TOTAL		1,329,232,000	1,626,363,000	1,347,947,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat Allowance	131,494,000	182,252,000	192,654,000
A01238	Charge Allowance	151,000	151,000	151,000
A01239	Special Allowance	115,000	115,000	115,000
A0123E	Executive Allowance	23,253,000	24,027,000	25,228,000
A0123K	Superior Executive Allowance		7,849,000	8,241,000
A01241	Utility allowance for electricity	49,585,000	56,499,000	56,499,000
A01243	Special Travelling Allowance		226,000	226,000
A0124R	Ad-Hoc Relief Allowance-2022	23,092,000	23,629,000	23,629,000
A0124S	Differential Allowance	51,539,000	51,243,000	51,243,000
A0124X	Adhoc Relief Allowance 2023	73,495,000	76,124,000	76,124,000
A0125E	Adhoc Relief Allowance-2024		59,565,000	73,634,000
A01270	Others	131,275,000	31,681,000	157,207,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>152,964,000</u>	<u>308,881,000</u>	<u>7,787,000</u>
A01271	Overtime Allowance	1,464,000	1,287,000	1,287,000
A01273	Honoraria	145,000,000	299,594,000	
A01274	Medical Charges	2,500,000	7,000,000	2,500,000
A01299	Others	4,000,000	1,000,000	4,000,000
A03	TOTAL OPERATING EXPENSES	<u>196,682,000</u>	<u>259,575,000</u>	<u>245,319,000</u>
A032	COMMUNICATIONS	<u>9,365,000</u>	<u>9,365,000</u>	<u>9,383,000</u>
A03201	Postage and Telegraph	365,000	365,000	383,000
A03202	Telephone and Trunk call	9,000,000	9,000,000	9,000,000
A033	UTILITIES	<u>5,872,000</u>	<u>5,872,000</u>	<u>5,872,000</u>
A03301	Gas	2,936,000	2,936,000	2,936,000
A03302	Water	2,936,000	2,936,000	2,936,000
A034	OCCUPANCY COSTS	<u>382,000</u>	<u>382,000</u>	<u>401,000</u>
A03407	Rates and Taxes	382,000	382,000	401,000
A036	MOTOR VEHICLES	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A03602	Insurance	7,000,000	7,000,000	7,000,000
A03603	Registration	2,000,000	2,000,000	2,000,000
A038	TRAVEL & TRANSPORTATION	<u>65,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
A03805	Travelling Allowance	15,000,000	15,000,000	15,000,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A09601	Plant and Machinery	10,000,000	10,000,000	10,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A09701	Furniture and fixtures	2,000,000	2,000,000	3,000,000
A098	PURCHASE OF OTHER ASSETS	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
A09899	Others	3,000,000	3,000,000	3,500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>43,500,000</u>	<u>49,500,000</u>	<u>31,500,000</u>
A130	TRANSPORT	<u>15,000,000</u>	<u>17,500,000</u>	<u>18,000,000</u>
A13001	Transport	15,000,000	17,500,000	18,000,000
A131	MACHINERY AND EQUIPMENT	<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A13101	Machinery and Equipment	5,000,000	6,000,000	5,000,000
A132	FURNITURE AND FIXTURE	<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A13201	Furniture and Fixture	5,000,000	6,000,000	5,000,000
A133	BUILDINGS AND STRUCTURE	<u>15,000,000</u>	<u>15,000,000</u>	
A13302	Residential Buildings	15,000,000	15,000,000	
A137	COMPUTER EQUIPMENT	<u>1,000,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
A13701	Hardware	1,000,000	1,500,000	1,000,000
A138	GENERAL	<u>2,500,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
A13801	Maintenance of gardens	2,500,000	3,500,000	2,500,000
NET TOTAL		1,329,232,000	1,626,363,000	1,347,947,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
KQ0004	CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				880,433,000	1,084,031,000	918,612,000
A011	TOTAL PAY		538	491	200,951,000	218,946,500	203,587,000
A011-1	TOTAL PAY OF OFFICERS		168	140	106,894,000	104,714,500	93,590,000
A01101	Total Basic Pay Of Officer		167	139	98,545,000	96,369,000	84,953,000
C070	CHIEF MINISTER	(Special)	1	1	691,000		691,000
D956	DIPLOMATIC LIAISON	(Special)	1	1	550,000		550,000
S018	SECRETARY	(BPS-21)	1	1	2,281,000		2,281,000
D957	DIG (SECURITY & COORDINATION)	(BPS-20)	1	1	967,000		967,000
S018	SECRETARY	(BPS-20)	1	1	2,281,000		2,281,000
A055	ADDITIONAL SECRETARY	(BPS-19)	4	4	3,134,000		3,134,000
C159	CONSULTANT	(BPS-19)	1	1	1,107,000		1,107,000
C393	CHIEF COMPTROLLER	(BPS-19)	1	1	274,000		274,000
D583	DIRECTOR I.T	(BPS-19)	1	1	823,000		823,000
DC04	DIRECTOR PROTOCOL	(BPS-19)	1		274,000		
P070	POLITICAL SECRETARY	(BPS-19)	1	1	1,650,000		1,650,000
S080	SENIOR MEDICAL OFFICER	(BPS-19)	1	1	784,000		784,000
S475	SENIOR PROTOCOL OFFICER	(BPS-19)	4	2	3,133,000		1,566,000
C140	COMPTROLLER	(BPS-18)	1	1	1,164,000		1,164,000
D062	DEPUTY SECRETARY	(BPS-18)	8	8	6,731,000		6,731,000
D508	DEPUTY DIRECTOR (INFORMATION & TECHNOLOGY)	(BPS-18)	1	1	666,000		666,000
M183	MEDIA COORDINATOR	(BPS-18)	1		550,000		
O009	OFFICER ON SPECIAL DUTY	(BPS-18)	1	1	550,000		550,000
P089	PRESS SECRETARY	(BPS-18)	1		1,650,000		
P131	PROTOCOL OFFICER	(BPS-18)	11	5	8,857,000		4,026,000
S080	SENIOR MEDICAL OFFICER	(BPS-18)	1	1	526,000		526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			2024-2025	2025-2026			
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
KQ0004	CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)						
A383	ASSISTANT TRANSPORT OFFICER	(BPS-16)	1	1	375,000		375,000
C056	CHIEF COOK	(BPS-16)	1	1	733,000		733,000
G010	GARDEN SUPERINTENDENT	(BPS-16)	1	1	260,000		260,000
L058	LIBRARIAN	(BPS-16)	1	1	630,000		630,000
O054	OFFICE ASSISTANT	(BPS-16)		4			1,675,000
P024	PERSONAL ASSISTANT	(BPS-16)	3		1,362,000		
P157	PUBLIC RELATION OFFICER	(BPS-16)	1		313,000		
S206	STORE KEEPER	(BPS-16)	1	1	277,000		277,000
S323	SPEECH WRITER	(BPS-16)	1	1	520,000		520,000
A01102	Personal pay				835,000	573,000	835,000
A01103	Special pay				155,000	394,000	414,000
A01105	Qualification Pay				38,000	64,000	67,000
A01106	Total Pay of contract officer		<u>1</u>	<u>1</u>	<u>7,261,000</u>	<u>7,261,000</u>	<u>7,261,000</u>
CFO	CHIEF FINANCE OFFICER	(Special)	1	1	1,000,000		1,000,000
A119	ASSISTANT	(BPS-16)			6,261,000	7,261,000	6,261,000
A01150	Others				<u>60,000</u>	<u>53,500</u>	<u>60,000</u>
1	Others				60,000	53,500	60,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>370</u>	<u>351</u>	<u>94,057,000</u>	<u>114,232,000</u>	<u>109,997,000</u>
A01151	Total Basic Pay Other Staff		<u>370</u>	<u>351</u>	<u>83,147,000</u>	<u>103,287,000</u>	<u>99,041,000</u>
A340	ASSISTANT CAMERAMAN	(BPS-15)	1	1	226,000		296,000
A947	ASSISTANT CHIEF COOK	(BPS-15)	2	2	526,000		689,000
C361	CAMERAMAN	(BPS-15)	2	2	436,000		571,000
C381	COMPOSER	(BPS-15)	1	1	226,000		296,000
N062	Non-Linear Editor	(BPS-15)	2	2	436,000		571,000
S555	SUB-EDITOR	(BPS-15)	3	3	660,000		865,000
T102	TECHNICIAN	(BPS-15)	1	1	226,000		296,000

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			2024-2025	2025-2026				
					Rs	Rs	Rs	
01	GENERAL PUBLIC SERVICE							
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL							
0111	EXECUTIVE AND LEGISLATIVE ORGANS							
011103	PROVINCIAL EXECUTIVE							
KQ0004	CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)							
Q001	QASID	(BPS-02)	3	1	588,000		257,000	
A168	ASSISTANT COOK	(BPS-01)	3	3	418,000		548,000	
A178	ASSISTANT DHOB	(BPS-01)	1	1	131,000		172,000	
C089	CHOWKIDAR	(BPS-01)	2	2	232,000		304,000	
C155	CONSERVATION ATTENDANT	(BPS-01)	3	3	129,000		169,000	
F002	FARASH	(BPS-01)	4	4	578,000		757,000	
M023	MALI / HAMAL	(BPS-01)	18	18	2,722,000		3,566,000	
M038	MASALCHI	(BPS-01)	3	3	533,000		698,000	
M142	MOUZIN	(BPS-01)	2	2	528,000		692,000	
N003	NAIB QASID	(BPS-01)	76	76	13,484,000		17,664,000	
O031	ORDERLY	(BPS-01)	1	1	208,000		272,000	
S008	SANITARY WORKER	(BPS-01)	19	19	3,330,000		4,362,000	
S261	SWEEPER	(BPS-01)	9	9	1,129,000		1,479,000	
V002	VALET	(BPS-01)	1		146,000			
A01152	Personal pay				182,000	217,000	228,000	
A01153	Special pay				6,000	6,000	6,000	
A01156	Total Pay of contract staff				<u>10,722,000</u>	<u>10,722,000</u>	<u>10,722,000</u>	
S053	SENIOR CLERK	(BPS-14)			10,722,000	10,722,000	10,722,000	
A012	TOTAL ALLOWANCES				<u>679,482,000</u>	<u>865,084,500</u>	<u>715,025,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>526,518,000</u>	<u>556,203,500</u>	<u>707,238,000</u>	
A01201	Senior Post Allowance				41,000	55,000	55,000	
A01202	House Rent Allowance				20,812,000	19,906,000	19,906,000	
A01203	Conveyance Allowance				12,461,000	12,838,000	12,838,000	
A01204	Sumptuary Allowance				63,000	286,000	286,000	
A01207	Washing Allowance				129,000	187,000	187,000	
A01208	Dress Allowance				28,000	34,000	34,000	
A0120D	Integrated Allowance				742,000	838,000	838,000	
A0120Q	Fixed Daily Allowance					189,000	189,000	

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
KQ0004	CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)					
A03	TOTAL OPERATING EXPENSES			<u>196,682,000</u>	<u>259,575,000</u>	<u>245,319,000</u>
A032	TOTAL COMMUNICATIONS			<u>9,365,000</u>	<u>9,365,000</u>	<u>9,383,000</u>
A03201	Postage and Telegraph			365,000	365,000	383,000
A03202	Telephone and Trunk call			9,000,000	9,000,000	9,000,000
A033	TOTAL UTILITIES			<u>5,872,000</u>	<u>5,872,000</u>	<u>5,872,000</u>
A03301	Gas			2,936,000	2,936,000	2,936,000
A03302	Water			2,936,000	2,936,000	2,936,000
A034	TOTAL OCCUPANCY COSTS			<u>382,000</u>	<u>382,000</u>	<u>401,000</u>
A03407	Rates and Taxes			382,000	382,000	401,000
A036	TOTAL MOTOR VEHICLES			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A03602	Insurance			7,000,000	7,000,000	7,000,000
A03603	Registration			2,000,000	2,000,000	2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000,000</u>	<u>75,000,000</u>	<u>75,000,000</u>
A03805	Travelling Allowance			15,000,000	15,000,000	15,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000,000	60,000,000	60,000,000
A039	TOTAL GENERAL			<u>107,063,000</u>	<u>159,956,000</u>	<u>145,663,000</u>
A03901	Stationery			10,000,000	12,000,000	11,100,000
A03902	Printing and Publication			7,000,000	7,000,000	7,000,000
A03905	Newspapers Periodicals and Books			1,300,000	1,500,000	1,300,000
A03906	Uniforms and Protective Clothing			8,000,000	8,000,000	8,000,000
A03914	Secret Service Expenditure			12,763,000	12,763,000	12,763,000
A03919	Payments to other for Service Rendered			<u>20,000,000</u>	<u>22,500,000</u>	<u>25,000,000</u>
1	Payments to other for Service Rendered			20,000,000	22,500,000	25,000,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
KQ0004	CHIEF MINISTERS SECRETARIAT / HOUSE (VOTED)					
A095	TOTAL PURCHASE OF TRANSPORT			<u>79,360,000</u>	<u>79,360,000</u>	
A09501	Transport			<u>79,360,000</u>	<u>79,360,000</u>	
1	Purchase of Transport			79,360,000	79,360,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A09601	Plant and Machinery			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
1	Purchase of Plant and Machinery			10,000,000	10,000,000	10,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A09701	Furniture and fixtures			<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
001	Furniture and Fixtures					3,000,000
01	Furniture and Fixture			2,000,000	2,000,000	
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
A09899	Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,500,000</u>
001	Others					3,500,000
CCE	Crockery & Cutlery etc.			3,000,000	3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,500,000</u>	<u>49,500,000</u>	<u>31,500,000</u>
A130	TOTAL TRANSPORT			<u>15,000,000</u>	<u>17,500,000</u>	<u>18,000,000</u>
A13001	Transport			15,000,000	17,500,000	18,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A13101	Machinery and Equipment			<u>5,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
1	MACHINERY AND EQUIPMENT					5,000,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
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01	GENERAL PUBLIC SERVICE					
011	EXEC.& LEGIS.ORGANS FINANCIAL & FISCAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
KQ2069	CHIEF MINISTERS SECRETARIAT / HOUSE BUILDING STRUCTURE CELL (BSC)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,847,000</u>	<u>5,047,000</u>	<u>5,203,000</u>
A011	TOTAL PAY	2	2	<u>1,277,000</u>	<u>1,277,000</u>	<u>1,277,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,277,000</u>	<u>1,277,000</u>	<u>1,277,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>1,277,000</u>	<u>1,277,000</u>	<u>1,277,000</u>
S053	SENIOR CLERK (BPS-14)				1,277,000	
S222	SUB ENGINEER (BPS-11)	1	1	171,000		171,000
M050	MECHANIC / ELM SUPERVISOR(BPS-07)	1	1	149,000		149,000
P061	PLUMBER (BPS-06)	2	2	287,000		287,000
E021	ELECTRICIAN (BPS-05)	2	2	278,000		278,000
C027	CARPENTER (BPS-04)	1	1	134,000		134,000
D161	DRIVER (BPS-04)	1	1	134,000		134,000
N003	NAIB QASID (BPS-01)	1	1	124,000		124,000
A012	TOTAL ALLOWANCES			<u>3,570,000</u>	<u>3,770,000</u>	<u>3,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,570,000</u>	<u>3,770,000</u>	<u>3,926,000</u>
A01202	House Rent Allowance			294,000	294,000	294,000
A01203	Conveyance Allowance			222,000	222,000	222,000
A01207	Washing Allowance			4,000	4,000	4,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			188,000	188,000	188,000
A01241	Utility allowance for electricity			251,000	251,000	251,000
A0124X	Adhoc Relief Allowance 2023			1,278,000	1,278,000	1,278,000
A0125E	Adhoc Relief Allowance-2024				200,000	210,000
A01270	Others			<u>1,327,000</u>	<u>1,327,000</u>	<u>1,473,000</u>
1	Other			133,000	133,000	148,000
12	Others (CM House Allowance)			1,194,000	1,194,000	1,325,000