

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**  
**BUDGET ESTIMATES 2023-2024**

| DISTRICT     | POSTS<br>2023-2024 | BUDGET<br>ESTIMATES<br>2022-2023 | REVISED<br>ESTIMATES<br>2022-2023 | BUDGET ESTIMATES 2023-2024 |                   |                    |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|-------------------|--------------------|
|              |                    |                                  |                                   | SALARY                     | NON-SALARY        | TOTAL              |
| Quetta       | 253                | 266,994,000                      | 297,270,000                       | 223,903,400                | 68,663,600        | 292,567,000        |
| <b>TOTAL</b> | <b>253</b>         | <b>266,994,000</b>               | <b>297,270,000</b>                | <b>223,903,400</b>         | <b>68,663,600</b> | <b>292,567,000</b> |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

|                 |             |  |
|-----------------|-------------|--|
|                 | <b>Rs</b>   |  |
| <b>Charged:</b> | 292,567,000 |  |
| <b>Voted:</b>   | 0           |  |
| <b>Total:</b>   | 292,567,000 |  |

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**HEAD OF DEPARTMENT**

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|                                       | <b>BUDGET<br/>ESTIMATES<br/>2022-2023</b> | <b>REVISED<br/>ESTIMATES<br/>2022-2023</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> |
|---------------------------------------|---|--|---|
|                                       | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b>                        |   |  |   |
| <b>FUNCTIONAL</b>                     |   |  |   |
| 011103 PROVINCIAL EXECUTIVE (CHARGED) | 266,994,000                               | 297,270,000                                | 292,567,000                               |
| <b>TOTAL</b>                          | <b>266,994,000</b>                        | <b>297,270,000</b>                         | <b>292,567,000</b>                        |

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**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

| SCHEME NO    | SCHEME NAME   | BUDGET ESTIMATES<br>2022-2023 | REVISED ESTIMATES<br>2022-2023 | BUDGET ESTIMATES<br>2023-2024 |
|--------------|---|-------------------------------|--------------------------------|-------------------------------|
|              |   | Rs                            | Rs                             | Rs                            |
| QA7024       | SALARY OF GOVERNOR (CHARGED)<br>(OLD DDO QA4045) (Charged)                              | 4,801,000                     | 3,757,000                      | 4,902,000                     |
| QA7025       | MILITARY SECRETARY & HIS<br>ESTABLISHMENT GOVERNOR HOUSE) (OLD DDO<br>QA4046) (Charged) | 121,975,000                   | 151,494,000                    | 134,186,000                   |
| QA7026       | CONTRACT ALLOWANCE (CHARGED)<br>(OLD DDO QA4047) (Charged)                              | 22,485,000                    | 23,773,000                     | 24,953,000                    |
| QA7027       | STATE CONVEYANCE (CHARGED)<br>(OLD DDO QA4048) (Charged)                                | 13,633,000                    | 10,783,000                     | 14,619,000                    |
| QA7028       | GARDEN AND IMPROVEMENT<br>(CHARGED) (OLD DDO QA4049) (Charged)                          | 13,730,000                    | 14,161,000                     | 13,400,000                    |
| QA7329       | GOVERNOR'S SECRETARIAT<br>(CHARGED) (OLD DDO QA4922) (Charged)                          | 90,370,000                    | 93,302,000                     | 100,507,000                   |
| <b>TOTAL</b> |   | <b>266,994,000</b>            | <b>297,270,000</b>             | <b>292,567,000</b>            |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

|                |   | <b>BUDGET<br/>ESTIMATES<br/>2022-2023</b> | <b>REVISED<br/>ESTIMATES<br/>2022-2023</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> |
|----------------|---|---|--|---|
|                |   | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b> |   |   |  |   |
| <b>OBJECT</b>  |   |   |  |   |
| <b>A01</b>     | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>          | <b><u>206,546,000</u></b>                 | <b><u>201,382,200</u></b>                  | <b><u>223,903,400</u></b>                 |
| <b>A011</b>    | <b>PAY</b>  | <b><u>89,271,000</u></b>                  | <b><u>82,719,800</u></b>                   | <b><u>106,359,300</u></b>                 |
| <b>A011-1</b>  | <b>TOTAL PAY OF OFFICERS</b>                      | <b><u>25,796,000</u></b>                  | <b><u>28,307,800</u></b>                   | <b><u>33,206,400</u></b>                  |
| A01101         | Basic Pay Of Officer                              | 25,433,000                                | 27,900,000                                 | 32,813,000                                |
| A01102         | Personal pay                                      | 121,000                                   | 121,400                                    | 123,400                                   |
| A01103         | Special pay                                       | 215,000                                   | 229,000                                    | 229,600                                   |
| A01105         | Qualification Pay                                 | 27,000                                    | 39,900                                     | 40,400                                    |
| A01150         | Others  |   | 17,500                                     |   |
| <b>A011-2</b>  | <b>TOTAL PAY OF OTHER STAFF</b>                   | <b><u>63,475,000</u></b>                  | <b><u>54,412,000</u></b>                   | <b><u>73,152,900</u></b>                  |
| A01151         | Basic Pay of Other Staff                          | 43,196,000                                | 46,805,300                                 | 52,856,600                                |
| A01152         | Personal pay                                      | 21,000                                    | 30,700                                     | 38,300                                    |
| A01156         | Pay of contract staff                             | 7,758,000                                 | 7,576,000                                  | 7,758,000                                 |
| A01170         | Others  | 12,500,000                                |  | 12,500,000                                |
| <b>A012</b>    | <b>ALLOWANCES</b>                                 | <b><u>117,275,000</u></b>                 | <b><u>118,662,400</u></b>                  | <b><u>117,544,100</u></b>                 |
| <b>A012-1</b>  | <b>TOTAL REGULAR ALLOWANCES</b>                   | <b><u>109,446,000</u></b>                 | <b><u>106,184,900</u></b>                  | <b><u>109,215,100</u></b>                 |
| A01201         | Senior post Allowance                             | 3,000                                     |  | 3,000                                     |
| A01202         | House Rent Allowance                              | 2,522,000                                 | 648,000                                    | 2,643,000                                 |
| A01203         | Conveyance Allowance                              | 5,474,000                                 | 5,065,000                                  | 5,474,000                                 |
| A01204         | Sumptuary Allowance                               | 92,000                                    | 73,000                                     | 92,000                                    |
| A01206         | Local Compensatory Allowance                      | 775,000                                   | 866,000                                    | 875,600                                   |
| A01207         | Washing Allowance                                 | 158,000                                   | 158,000                                    | 158,000                                   |
| A01208         | Dress Allowance                                   | 157,000                                   | 157,000                                    | 160,000                                   |
| A0120N         | Special Allowance @ 20% of Basic pay for Secretar | 12,900,000                                | 31,145,700                                 | 30,194,600                                |
| A0120Q         | Fixed Daily Allowance                             |   | 15,000                                     |   |
| A01211         | Hill Allowance                                    | 463,000                                   | 423,000                                    | 463,000                                   |
| A01212         | Telecommunication allowance                       | 438,000                                   | 347,000                                    | 438,000                                   |
| A01216         | Qualification allowance                           | 21,000                                    | 33,000                                     | 21,000                                    |
| A01217         | Medical Allowance                                 | 4,119,000                                 | 3,923,000                                  | 4,119,000                                 |
| A01222         | Hardship allowance                                | 3,000                                     | 3,000                                      | 3,000                                     |
| A01224         | Entertainment allowance                           | 31,000                                    | 31,000                                     | 31,000                                    |
| A01226         | Computer allowance                                | 6,000                                     |  | 6,000                                     |
| A01228         | Orderly allowance                                 | 187,000                                   |  | 187,000                                   |
| A01229         | Special compensation allowance                    | 161,000                                   | 21,500                                     | 161,000                                   |
| A0122M         | Adhoc Relief Allowance 2016                       | 4,524,000                                 | 7,700                                      |   |
| A0122Y         | AD-Hoc Relief Allowance 2017                      | 6,400,000                                 | 31,800                                     |   |
| A01235         | Secretariat allowance                             | 21,000                                    | 5,186,500                                  | 1,178,500                                 |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

|                |   | <b>BUDGET<br/>ESTIMATES<br/>2022-2023</b> | <b>REVISED<br/>ESTIMATES<br/>2022-2023</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> |
|----------------|---|---|--|---|
|                |   | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b> |   |   |  |   |
| <b>OBJECT</b>  |   |   |  |   |
| A01239         | Special Allowance                           | 4,791,000                                 | 2,810,000                                  | 4,876,400                                 |
| A0123G         | Ad-hoc Relief 2018                          | 5,207,000                                 | 43,100                                     |   |
| A0123K         | Superior Executive Allowance                | 9,102,000                                 | 6,550,000                                  | 9,102,000                                 |
| A0123P         | Adhoc-Relief A 2019                         | 4,272,000                                 | 7,300                                      |   |
| A01240         | Utility Allowance for Gas                   | 10,834,000                                | 7,285,000                                  | 10,834,000                                |
| A01241         | Utility Allowance for<br>Electricity        | 10,818,000                                | 7,285,000                                  | 10,818,000                                |
| A01244         | Adhoc relief                                |   | 300  |   |
| A0124C         | Disparity Reduction Allowance               | 417,000                                   | 2,457,000                                  | 1,898,000                                 |
| A0124F         | Adhoc Relief Allowance-2021                 | 4,724,000                                 | 56,000                                     | 242,000                                   |
| A0124R         | Adhoc Relief 2022                           |   | 7,432,000                                  | 4,411,000                                 |
| A01250         | Incentive Allowance                         |   | 2,000                                      |   |
| A01259         | Fuel Allowance                              | 17,000                                    |  | 17,000                                    |
| A01260         | Ration Allowance                            | 31,000                                    | 31,000                                     | 31,000                                    |
| A01266         | Disturbance Allowance                       | 21,000                                    | 21,000                                     | 21,000                                    |
| A01270         | Other                                       | 20,757,000                                | 24,070,000                                 | 20,757,000                                |
| <b>A012-2</b>  | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b> | <b><u>7,829,000</u></b>                   | <b><u>12,477,500</u></b>                   | <b><u>8,329,000</u></b>                   |
| A01271         | Overtime allowance                          | 447,000                                   | 447,000                                    | 447,000                                   |
| A01273         | Honoraria                                   |   | 6,288,000                                  |   |
| A01274         | Medical charges                             | 4,104,000                                 | 3,704,000                                  | 4,604,000                                 |
| A01277         | Contingent paid staff                       |   | 118,000                                    |   |
| A01282         | Session Allowance                           | 10,000                                    | 10,000                                     | 10,000                                    |
| A01290         | President / Governor's House<br>Allowance   | 3,268,000                                 | 1,508,000                                  | 3,268,000                                 |
| A01293         | Diet Charges                                |   | 244,500                                    |   |
| A01299         | Others                                      |   | 158,000                                    |   |
| <b>A03</b>     | <b>TOTAL OPERATING EXPENSES</b>             | <b><u>44,712,000</u></b>                  | <b><u>77,535,000</u></b>                   | <b><u>46,675,400</u></b>                  |
| <b>A032</b>    | <b>COMMUNICATIONS</b>                       | <b><u>8,488,000</u></b>                   | <b><u>7,448,000</u></b>                    | <b><u>8,488,000</u></b>                   |
| A03201         | Postage and Telegraph                       | 128,000                                   | 88,000                                     | 128,000                                   |
| A03202         | Telephone and trunk call                    | 5,000,000                                 | 5,000,000                                  | 5,000,000                                 |
| A03203         | Telex teleprinter and fax                   | 3,000,000                                 | 2,000,000                                  | 3,000,000                                 |
| A03205         | Courier and pilot service                   | 360,000                                   | 360,000                                    | 360,000                                   |
| <b>A033</b>    | <b>UTILITIES</b>                            | <b><u>1,917,000</u></b>                   | <b><u>36,040,000</u></b>                   | <b><u>2,106,000</u></b>                   |
| A03301         | Gas   | 525,000                                   | 525,000                                    | 577,500                                   |
| A03302         | Water                                       | 27,000                                    |  | 27,000                                    |
| A03303         | Electricity                                 | 1,365,000                                 | 35,515,000                                 | 1,501,500                                 |
| <b>A038</b>    | <b>TRAVEL &amp; TRANSPORTATION</b>          | <b><u>17,002,000</u></b>                  | <b><u>16,838,000</u></b>                   | <b><u>18,244,000</u></b>                  |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

|                |   | <b>BUDGET<br/>ESTIMATES<br/>2022-2023</b> | <b>REVISED<br/>ESTIMATES<br/>2022-2023</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> |
|----------------|---|---|--|---|
|                |   | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b> |   |   |  |   |
| <b>OBJECT</b>  |   |   |  |   |
| A03805         | Travelling Allowance                                  | 6,492,000                                 | 5,992,000                                  | 6,493,000                                 |
| A03806         | Transportation of Goods                               | 100,000                                   | 100,000                                    | 110,000                                   |
| A03807         | P.O.L Charges A.planes<br>H.coptors S.Cars M/Cycle    | 7,350,000                                 | 10,746,000                                 | 8,275,000                                 |
| A03808         | Conveyance charges                                    | 1,500,000                                 |  | 1,650,000                                 |
| A03809         | CNG Charges (Govt)                                    | 300,000                                   |  | 330,000                                   |
| A03810         | Tour Exp Stat Convaince and<br>M-Cars                 | 1,260,000                                 |  | 1,386,000                                 |
| <b>A039</b>    | <b>GENERAL</b>  | <b><u>17,305,000</u></b>                  | <b><u>17,209,000</u></b>                   | <b><u>17,837,400</u></b>                  |
| A03901         | Stationery  | 1,254,000                                 | 954,000                                    | 1,379,400                                 |
| A03902         | Printing & Publication                                | 700,000                                   | 600,000                                    | 753,000                                   |
| A03905         | Newspapers Periodicals & Books                        | 461,000                                   | 301,000                                    | 487,000                                   |
| A03906         | Uniforms and protective<br>clothing                   | 2,510,000                                 | 1,774,000                                  | 2,638,000                                 |
| A03923         | Security of VIP's                                     | 740,000                                   | 740,000                                    | 740,000                                   |
| A03963         | Feeding Diet Food Charges                             | 800,000                                   | 1,800,000                                  | 800,000                                   |
| A03970         | Others  | 10,840,000                                | 11,040,000                                 | 11,040,000                                |
| <b>A05</b>     | <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b> | <b><u>1,000,000</u></b>                   | <b><u>2,800,000</u></b>                    | <b><u>3,500,000</u></b>                   |
| <b>A052</b>    | <b>GRANTS-DOMESTIC</b>                                | <b><u>1,000,000</u></b>                   | <b><u>2,800,000</u></b>                    | <b><u>3,500,000</u></b>                   |
| A05216         | Fin. Assis. to the families of<br>G. Serv. who expire | 1,000,000                                 | 2,800,000                                  | 3,500,000                                 |
| <b>A06</b>     | <b>TOTAL TRANSFERS</b>                                | <b><u>777,000</u></b>                     | <b><u>7,193,800</u></b>                    | <b><u>854,700</u></b>                     |
| <b>A061</b>    | <b>SCHOLARSHIP</b>                                    |   | <b><u>6,416,800</u></b>                    |   |
| A06103         | Cash Awards   |   | 6,416,800                                  |   |
| <b>A063</b>    | <b>ENTERTAINMENT &amp; GIFTS</b>                      | <b><u>777,000</u></b>                     | <b><u>777,000</u></b>                      | <b><u>854,700</u></b>                     |
| A06301         | Entertainments & Gifts                                | 777,000                                   | 777,000                                    | 854,700                                   |
| <b>A09</b>     | <b>TOTAL PHYSICAL ASSETS</b>                          | <b><u>4,500,000</u></b>                   |  | <b><u>7,600,000</u></b>                   |
| <b>A095</b>    | <b>PURCHASE OF TRANSPORT</b>                          | <b><u>4,500,000</u></b>                   |  | <b><u>6,000,000</u></b>                   |
| A09501         | Transport   | 4,500,000                                 |  | 6,000,000                                 |
| <b>A096</b>    | <b>PURCHASE OF PLANT &amp; MACHINERY</b>              |   |  | <b><u>800,000</u></b>                     |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

|                  |   | <b>BUDGET<br/>ESTIMATES<br/>2022-2023</b> | <b>REVISED<br/>ESTIMATES<br/>2022-2023</b> | <b>BUDGET<br/>ESTIMATES<br/>2023-2024</b> |
|------------------|---|---|--|---|
|                  |   | <b>Rs</b>                                 | <b>Rs</b>                                  | <b>Rs</b>                                 |
| <b>SUMMARY</b>   |   |   |  |   |
| <b>OBJECT</b>    |   |   |  |   |
| A09601           | Plant and Machinery                     |   |  | 800,000                                   |
| <b>A097</b>      | <b>PURCHASE FURNITURE &amp; FIXTURE</b> |   |  | <b><u>800,000</u></b>                     |
| A09701           | Furniture and Fixtures                  |   |  | 800,000                                   |
| <b>A13</b>       | <b>TOTAL REPAIRS AND MAINTENANCE</b>    | <b><u>9,459,000</u></b>                   | <b><u>8,359,000</u></b>                    | <b><u>10,033,500</u></b>                  |
| <b>A130</b>      | <b>TRANSPORT</b>                        | <b><u>4,085,000</u></b>                   | <b><u>4,085,000</u></b>                    | <b><u>4,493,500</u></b>                   |
| A13001           | Transport                               | 4,085,000                                 | 4,085,000                                  | 4,493,500                                 |
| <b>A131</b>      | <b>MACHINERY AND EQUIPMENT</b>          | <b><u>1,160,000</u></b>                   | <b><u>660,000</u></b>                      | <b><u>1,276,000</u></b>                   |
| A13101           | Machinery & Equipment                   | 1,160,000                                 | 660,000                                    | 1,276,000                                 |
| <b>A132</b>      | <b>FURNITURE AND FIXTURE</b>            | <b><u>1,430,000</u></b>                   | <b><u>1,230,000</u></b>                    | <b><u>1,480,000</u></b>                   |
| A13201           | Furniture & Fixture                     | 1,430,000                                 | 1,230,000                                  | 1,480,000                                 |
| <b>A133</b>      | <b>BUILDINGS AND STRUCTURE</b>          | <b><u>2,500,000</u></b>                   | <b><u>2,100,000</u></b>                    | <b><u>2,500,000</u></b>                   |
| A13301           | Office Buildings                        | 2,500,000                                 | 2,100,000                                  | 2,500,000                                 |
| <b>A138</b>      | <b>GENERAL</b>                          | <b><u>284,000</u></b>                     | <b><u>284,000</u></b>                      | <b><u>284,000</u></b>                     |
| A13801           | Maintenance of gardens                  | 284,000                                   | 284,000                                    | 284,000                                   |
| <b>NET TOTAL</b> |   | <b>266,994,000</b>                        | <b>297,270,000</b>                         | <b>292,567,000</b>                        |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**  
**SUMMARY OF SCALES FOR 2023-2024**

| <b>Pay SCALE</b> | <b>Permanent POSTS</b> | <b>Fresh POSTS</b> | <b>Continued POSTS</b> | <b>Total POSTS</b> | <b>Basic PAY</b> |
|------------------|------------------------|--------------------|------------------------|--------------------|------------------|
| 01               | 104                    |                    |                        | 104                |                  |
| 02               | 2                      |                    |                        | 2                  |                  |
| 04               | 27                     |                    |                        | 27                 |                  |
| 05               | 41                     |                    |                        | 41                 |                  |
| 07               | 2                      |                    |                        | 2                  |                  |
| 08               | 9                      |                    |                        | 9                  |                  |
| 09               | 4                      |                    |                        | 4                  |                  |
| 10               | 1                      |                    |                        | 1                  |                  |
| 11               | 9                      |                    |                        | 9                  |                  |
| 12               | 1                      |                    |                        | 1                  |                  |
| 14               | 9                      |                    |                        | 9                  |                  |
| 15               | 2                      |                    |                        | 2                  |                  |
| 16               | 19                     |                    |                        | 19                 |                  |
| 17               | 12                     |                    |                        | 12                 |                  |
| 18               | 4                      |                    |                        | 4                  |                  |
| 19               | 3                      |                    |                        | 3                  |                  |
| 20               | 2                      |                    |                        | 2                  |                  |
| (Fixed)          | 1                      |                    |                        | 1                  |                  |
| (Special)        | 1                      |                    |                        | 1                  |                  |
| <b>TOTAL</b>     | <b>253</b>             |                    |                        | <b>253</b>         |                  |



**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME           | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2022-2023          | 2023-2024 | 2022-2023               | 2022-2023               | 2023-2024               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01 GENERAL PUBLIC SERVICE</b>  |                    |           |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                        |                    |           |                         |                         |                         |
| <b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>                                    |                    |           |                         |                         |                         |
| <b>011103 PROVINCIAL EXECUTIVE</b>  |                    |           |                         |                         |                         |
| <b>QA7024 SALARY OF GOVERNOR (CHARGED) (Charged)</b><br><b>(OLD DDO QA4045)</b> |                    |           |                         |                         |                         |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>                                    |                    |           | <b><u>2,801,000</u></b> | <b><u>1,757,000</u></b> | <b><u>2,822,000</u></b> |
| <b>A011 TOTAL PAY</b>   | <b>1</b>           | <b>1</b>  | <b><u>2,018,000</u></b> | <b><u>974,000</u></b>   | <b><u>2,039,000</u></b> |
| <b>A011-1 TOTAL PAY OF OFFICERS</b>   | <b>1</b>           | <b>1</b>  | <b><u>1,044,000</u></b> |                         | <b><u>1,065,000</u></b> |
| A01101 Total Basic Pay Of Officer   | 1                  | 1         | <u>1,044,000</u>        |                         | <u>1,065,000</u>        |
| G049 Governor (Special)   | 1                  | 1         |                         |                         |                         |
| <b>A011-2 TOTAL PAY OF OTHER STAFF</b>  |                    |           | <b><u>974,000</u></b>   | <b><u>974,000</u></b>   | <b><u>974,000</u></b>   |
| A01156 Total Pay of contract staff  |                    |           | <u>974,000</u>          | <u>974,000</u>          | <u>974,000</u>          |
| <b>A012 TOTAL ALLOWANCES</b>  |                    |           | <b><u>783,000</u></b>   | <b><u>783,000</u></b>   | <b><u>783,000</u></b>   |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>  |                    |           | <b><u>73,000</u></b>    | <b><u>73,000</u></b>    | <b><u>73,000</u></b>    |
| A01204 Sumptuary Allowance  |                    |           | 73,000                  | 73,000                  | 73,000                  |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                              |                    |           | <b><u>710,000</u></b>   | <b><u>710,000</u></b>   | <b><u>710,000</u></b>   |
| A01274 Medical charges  |                    |           | 700,000                 | 700,000                 | 700,000                 |
| A01282 Session Allowance  |                    |           | 10,000                  | 10,000                  | 10,000                  |
| <b>A03 TOTAL OPERATING EXPENSES</b>   |                    |           | <b><u>1,200,000</u></b> | <b><u>1,200,000</u></b> | <b><u>1,200,000</u></b> |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                                   |                    |           | <b><u>1,200,000</u></b> | <b><u>1,200,000</u></b> | <b><u>1,200,000</u></b> |
| A03805 Travelling Allowance   |                    |           | 1,200,000               | 1,200,000               | 1,200,000               |
| 002 T.A. to Government Servants   |                    |           | 1,000,000               |                         | 1,200,000               |
| 009 Medical T.A.  |                    |           | 200,000                 |                         |                         |
| <b>A06 TOTAL TRANSFERS</b>  |                    |           | <b><u>300,000</u></b>   | <b><u>300,000</u></b>   | <b><u>330,000</u></b>   |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME    | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|--|--|-----------|-----------------------|-----------------------|-----------------------|
|  | 2022-2023  | 2023-2024 | 2022-2023             | 2022-2023             | 2023-2024             |
|  |  |           | Rs                    | Rs                    | Rs                    |
| <b>01</b>  | <b>GENERAL PUBLIC SERVICE</b>  |           |                       |                       |                       |
| <b>011</b>   | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                     |           |                       |                       |                       |
| <b>0111</b>  | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                                  |           |                       |                       |                       |
| <b>011103</b>  | <b>PROVINCIAL EXECUTIVE</b>  |           |                       |                       |                       |
| <b>QA7024</b>  | <b>SALARY OF GOVERNOR (CHARGED) (Charged)</b><br><b>(OLD DDO QA4045)</b> |           |                       |                       |                       |
| <b>A063</b>  | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>                               |           | <b><u>300,000</u></b> | <b><u>300,000</u></b> | <b><u>330,000</u></b> |
| A06301   | Entertainments & Gifts   |           | 300,000               | 300,000               | 330,000               |
| <b>A13</b>   | <b>TOTAL REPAIRS AND MAINTENANCE</b>                                     |           | <b><u>500,000</u></b> | <b><u>500,000</u></b> | <b><u>550,000</u></b> |
| <b>A132</b>  | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                   |           | <b><u>500,000</u></b> | <b><u>500,000</u></b> | <b><u>550,000</u></b> |
| A13201   | Furniture & Fixture  |           | 500,000               | 500,000               | 550,000               |
| <b>SALARY OF GOVERNOR (CHARGED) (Charged)</b><br><b>(OLD DDO QA4045)</b> |  |           | <b>4,801,000</b>      | <b>3,757,000</b>      | <b>4,902,000</b>      |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |            | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|---|----------|--------------------|------------|---------------------|----------------------|---------------------|
|   |   |          | 2022-2023          | 2023-2024  | 2022-2023           | 2022-2023            | 2023-2024           |
|   |   |          |                    |            | Rs                  | Rs                   | Rs                  |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                               |          |                    |            |                     |                      |                     |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>        |          |                    |            |                     |                      |                     |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                     |          |                    |            |                     |                      |                     |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                                 |          |                    |            |                     |                      |                     |
| <b>QA7025</b>   | <b>MILITARY SECRETARY &amp; HIS ESTABLISHMENT (Charged)</b> |          |                    |            |                     |                      |                     |
|   | <b>GOVERNOR HOUSE)</b>                                      |          |                    |            |                     |                      |                     |
|   | <b>(OLD DDO QA4046)</b>                                     |          |                    |            |                     |                      |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>                    |          |                    |            | <u>96,081,000</u>   | <u>88,745,000</u>    | <u>105,475,600</u>  |
| <b>A011</b>   | <b>TOTAL PAY</b>  |          | <b>120</b>         | <b>128</b> | <u>41,236,000</u>   | <u>37,224,000</u>    | <u>49,929,600</u>   |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                                |          | <b>13</b>          | <b>13</b>  | <u>9,522,000</u>    | <u>7,572,800</u>     | <u>9,740,000</u>    |
| A01101  | Total Basic Pay Of Officer                                  |          | 13                 | 13         | <u>9,494,000</u>    | <u>7,500,000</u>     | <u>9,684,000</u>    |
| M069  | Military Secretary  | (BPS-19) | 1                  | 1          |                     |                      |                     |
| C108  | Comptroller (Deputy Secretary)                              | (BPS-18) | 1                  | 1          |                     |                      |                     |
| P066  | Private Secretary   | (BPS-17) | 1                  | 1          |                     |                      |                     |
| P085  | Protocol Officer  | (BPS-17) | 1                  | 1          |                     |                      |                     |
| S026  | Section Officer   | (BPS-17) | 1                  | 1          |                     |                      |                     |
| S187  | Superintendent  | (BPS-17) | 1                  | 1          |                     |                      |                     |
| A055  | Assistant   | (BPS-16) | 3                  | 3          |                     |                      |                     |
| A422  | Assistant Private Secretary                                 | (BPS-16) | 1                  | 1          |                     |                      |                     |
| D520  | Deputy Protocol Officer                                     | (BPS-16) | 1                  | 1          |                     |                      |                     |
| L043  | Liaison Officer   | (BPS-16) | 1                  | 1          |                     |                      |                     |
| M090  | MT Incharge   | (BPS-16) | 1                  | 1          |                     |                      |                     |
| A01102  | Personal pay  |          |                    |            |                     | 400                  |                     |
| A01103  | Special pay   |          |                    |            | 28,000              | 42,000               | 42,600              |
| A01105  | Qualification Pay   |          |                    |            |                     | 12,900               | 13,400              |
| A01150  | Others  |          |                    |            |                     | 17,500               |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                             |          | <b>107</b>         | <b>115</b> | <u>31,714,000</u>   | <u>29,651,200</u>    | <u>40,189,600</u>   |
| A01151  | Total Basic Pay of Other Staff                              |          | 107                | 115        | <u>22,325,000</u>   | <u>26,200,300</u>    | <u>30,800,600</u>   |
| C010  | Care Taker  | (BPS-15) | 1                  | 1          |                     |                      |                     |
| C011  | Caretaker VVIP Anx  | (BPS-15) | 1                  | 1          |                     |                      |                     |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2022-2023          | 2023-2024 | 2022-2023           | 2022-2023            | 2023-2024           |

Rs

Rs

Rs

**01 GENERAL PUBLIC SERVICE**  
**011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL**  
**0111 EXECUTIVE AND LEGISLATIVE ORGANS**  
**011103 PROVINCIAL EXECUTIVE**

**QA7025 MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)**  
**GOVERNOR HOUSE)**  
**(OLD DDO QA4046)**

|      |                                  |          |   |   |
|------|----------------------------------|----------|---|---|
| K018 | Khatib Cum Imam                  | (BPS-14) | 1 | 1 |
| S042 | Senior Clerk                     | (BPS-14) | 2 | 2 |
| S147 | Stenographer                     | (BPS-14) | 1 | 1 |
| A264 | Assistant Protocol Officer       | (BPS-11) | 1 | 1 |
| C010 | Care Taker                       | (BPS-11) | 1 | 1 |
| C204 | Care Taker Sports                | (BPS-11) | 1 | 1 |
| G006 | Garrage Superintendent           | (BPS-11) | 1 | 1 |
| J014 | Junior Clerk                     | (BPS-11) | 2 | 2 |
| C127 | Cook                             | (BPS-09) | 1 | 1 |
| C254 | CC TV Net work System Supervisor | (BPS-09) | 1 | 1 |
| A536 | A.C Technician                   | (BPS-08) |   | 1 |
| C012 | Carpenter                        | (BPS-08) | 2 | 2 |
| E007 | Electrician                      | (BPS-08) | 2 | 2 |
| P026 | Photographer                     | (BPS-08) |   | 1 |
| A122 | Assistant Head Mali              | (BPS-05) | 1 | 1 |
| B015 | Bearer                           | (BPS-05) | 8 | 8 |
| C255 | CC TV Net work System operator   | (BPS-05) | 4 | 4 |
| D071 | Dhobi                            | (BPS-05) | 1 | 1 |
| D184 | Dashti                           | (BPS-05) | 1 | 1 |
| G021 | Generator Operator               | (BPS-05) | 2 | 3 |
| H016 | Head Mali                        | (BPS-05) | 1 | 1 |
| M079 | Moazzan/Khateeb                  | (BPS-05) | 1 | 1 |
| P162 | Photo State Machine Operator     | (BPS-05) | 1 | 2 |
| T023 | Telehpone Operator               | (BPS-05) | 5 | 5 |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |   |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES      | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
|   |   |          | 2022-2023          | 2023-2024 | 2022-2023                | 2022-2023                | 2023-2024                |
|   |   |          |                    |           | Rs                       | Rs                       | Rs                       |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                               |          |                    |           |                          |                          |                          |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>        |          |                    |           |                          |                          |                          |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                     |          |                    |           |                          |                          |                          |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                                 |          |                    |           |                          |                          |                          |
| <b>QA7025</b>   | <b>MILITARY SECRETARY &amp; HIS ESTABLISHMENT (Charged)</b> |          |                    |           |                          |                          |                          |
|   | <b>GOVERNOR HOUSE)</b>                                      |          |                    |           |                          |                          |                          |
|   | <b>(OLD DDO QA4046)</b>                                     |          |                    |           |                          |                          |                          |
| D143  | Driver  | (BPS-04) | 14                 | 14        |                          |                          |                          |
| P040  | Plumber   | (BPS-04) | 2                  | 2         |                          |                          |                          |
| A443  | Assistant Dashti  | (BPS-01) | 1                  | 1         |                          |                          |                          |
| C005  | Camp Khalasi  | (BPS-01) | 5                  | 5         |                          |                          |                          |
| C064  | Chowkidar   | (BPS-01) | 3                  | 3         |                          |                          |                          |
| F006  | Farash  | (BPS-01) |                    | 4         |                          |                          |                          |
| K005  | Khadim  | (BPS-01) | 1                  | 1         |                          |                          |                          |
| K009  | Khalasi   | (BPS-01) | 1                  | 1         |                          |                          |                          |
| M016  | Mali  | (BPS-01) | 20                 | 20        |                          |                          |                          |
| M029  | Masalchi  | (BPS-01) | 1                  | 1         |                          |                          |                          |
| M053  | Mehter  | (BPS-01) | 8                  | 8         |                          |                          |                          |
| N003  | Naib Qasid  | (BPS-01) | 8                  | 7         |                          |                          |                          |
| K009  | Khalasi   | (Fixed)  |                    | 1         |                          |                          |                          |
| A01152  | Personal pay  |          |                    |           | 8,000                    | 900                      | 8,000                    |
| A01156  | Total Pay of contract staff                                 |          |                    |           | <u>3,881,000</u>         | <u>3,450,000</u>         | <u>3,881,000</u>         |
| A01170  | Others  |          |                    |           | 5,500,000                |                          | 5,500,000                |
| 005   | Lump sum Provision for Pay & Allowances                     |          |                    |           |                          |                          | 5,500,000                |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                                     |          |                    |           | <u><b>54,845,000</b></u> | <u><b>51,521,000</b></u> | <u><b>55,546,000</b></u> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                             |          |                    |           | <u><b>50,915,000</b></u> | <u><b>46,273,000</b></u> | <u><b>51,116,000</b></u> |
| A01202  | House Rent Allowance  |          |                    |           | 2,206,000                | 268,000                  | 2,206,000                |
| A01203  | Conveyance Allowance  |          |                    |           | 2,809,000                | 2,400,000                | 2,809,000                |
| A01204  | Sumptuary Allowance   |          |                    |           | 19,000                   |                          | 19,000                   |
| A01206  | Local Compensatory Allowance                                |          |                    |           | 591,000                  | 670,000                  | 670,000                  |
| A01207  | Washing Allowance   |          |                    |           | 74,000                   | 74,000                   | 74,000                   |
| A01208  | Dress Allowance   |          |                    |           | 100,000                  | 100,000                  | 100,000                  |
| A0120N  | Special Allowance @ 20% of Basic pay for Secretar           |          |                    |           | 2,700,000                | 13,500,000               | 13,958,000               |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
|   | 2022-2023   | 2023-2024 | 2022-2023               | 2022-2023               | 2023-2024               |
|   |   |           | Rs                      | Rs                      | Rs                      |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                               |           |                         |                         |                         |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>        |           |                         |                         |                         |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                     |           |                         |                         |                         |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                                 |           |                         |                         |                         |
| <b>QA7025</b>   | <b>MILITARY SECRETARY &amp; HIS ESTABLISHMENT (Charged)</b> |           |                         |                         |                         |
|   | <b>GOVERNOR HOUSE)</b>                                      |           |                         |                         |                         |
|   | <b>(OLD DDO QA4046)</b>                                     |           |                         |                         |                         |
| A01211  | Hill Allowance  |           | 241,000                 | 241,000                 | 241,000                 |
| A01212  | Telecommunication allowance                                 |           | 114,000                 | 23,000                  | 114,000                 |
| A01216  | Qualification allowance                                     |           | 7,000                   | 33,000                  | 7,000                   |
| A01217  | Medical Allowance   |           | 2,059,000               | 2,059,000               | 2,059,000               |
| A01222  | Hardship allowance  |           | 3,000                   | 3,000                   | 3,000                   |
| A01224  | Entertainment allowance                                     |           | 10,000                  | 10,000                  | 10,000                  |
| A01228  | Orderly allowance   |           | 53,000                  |                         | 53,000                  |
| A01229  | Special compensation allowance                              |           | 161,000                 | 21,200                  | 161,000                 |
| A0122M  | Adhoc Relief Allowance 2016                                 |           | 2,216,000               | 5,200                   |                         |
| A0122Y  | AD-Hoc Relief Allowance 2017                                |           | 3,264,000               | 15,000                  |                         |
| A01235  | Secretariat allowance                                       |           |                         | 2,650,000               |                         |
| A01239  | Special Allowance   |           | 2,701,000               | 525,000                 | 2,701,000               |
| A0123G  | Ad-hoc Relief 2018  |           | 2,427,000               | 2,400                   |                         |
| A0123K  | Superior Executive Allowance                                |           | 3,500,000               | 1,950,000               | 3,500,000               |
| A0123P  | Adhoc-Relief A 2019   |           | 2,112,000               | 3,600                   |                         |
| A01240  | Utility Allowance for Gas                                   |           | 5,542,000               | 3,600,000               | 5,542,000               |
| A01241  | Utility Allowance for Electricity                           |           | 5,542,000               | 3,600,000               | 5,542,000               |
| A0124C  | Disparity Reduction Allowance                               |           | 261,000                 | 1,465,000               | 1,244,000               |
| A0124F  | Adhoc Relief Allowance-2021                                 |           | 2,100,000               | 2,600                   |                         |
| A0124R  | Adhoc Relief 2022   |           |                         | 3,300,000               |                         |
| A01259  | Fuel Allowance  |           | 17,000                  |                         | 17,000                  |
| A01260  | Ration Allowance  |           | 31,000                  | 31,000                  | 31,000                  |
| A01266  | Disturbance Allowance                                       |           | 21,000                  | 21,000                  | 21,000                  |
| A01270  | Other   |           | 10,034,000              | 9,700,000               | 10,034,000              |
| 033   | Others House Requisition Allowance                          |           |                         |                         | 10,034,000              |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                 |           | <b><u>3,930,000</u></b> | <b><u>5,248,000</u></b> | <b><u>4,430,000</u></b> |
| A01271  | Overtime allowance  |           | 270,000                 | 270,000                 | 270,000                 |
| A01273  | Honoraria   |           |                         | 2,802,000               |                         |
| A01274  | Medical charges   |           | 1,500,000               | 1,500,000               | 2,000,000               |
| A01277  | Contingent paid staff                                       |           |                         | 118,000                 |                         |
| A01290  | President / Governor's House Allowance                      |           | 2,160,000               | 400,000                 | 2,160,000               |
| A01299  | Others  |           |                         | 158,000                 |                         |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

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|---|---|-----------|--------------------------|--------------------------|--------------------------|
|   | 2022-2023   | 2023-2024 | 2022-2023                | 2022-2023                | 2023-2024                |
|   |   |           | Rs                       | Rs                       | Rs                       |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                               |           |                          |                          |                          |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>        |           |                          |                          |                          |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                     |           |                          |                          |                          |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                                 |           |                          |                          |                          |
| <b>QA7025</b>   | <b>MILITARY SECRETARY &amp; HIS ESTABLISHMENT (Charged)</b> |           |                          |                          |                          |
|   | <b>GOVERNOR HOUSE)</b>                                      |           |                          |                          |                          |
|   | <b>(OLD DDO QA4046)</b>                                     |           |                          |                          |                          |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                             |           | <b><u>23,794,000</u></b> | <b><u>57,944,000</u></b> | <b><u>24,060,400</u></b> |
| <b>A032</b>   | <b>TOTAL COMMUNICATIONS</b>                                 |           | <b><u>7,350,000</u></b>  | <b><u>6,350,000</u></b>  | <b><u>7,350,000</u></b>  |
| A03201  | Postage and Telegraph                                       |           | 50,000                   | 50,000                   | 50,000                   |
| A03202  | Telephone and trunk call                                    |           | 4,000,000                | 4,000,000                | 4,000,000                |
| A03203  | Telex teleprinter and fax                                   |           | 3,000,000                | 2,000,000                | 3,000,000                |
| A03205  | Courier and pilot service                                   |           | 300,000                  | 300,000                  | 300,000                  |
| <b>A033</b>   | <b>TOTAL UTILITIES</b>                                      |           |                          | <b><u>34,150,000</u></b> |                          |
| A03303  | Electricity   |           |                          | 34,150,000               |                          |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                |           | <b><u>3,340,000</u></b>  | <b><u>3,340,000</u></b>  | <b><u>3,350,000</u></b>  |
| A03805  | Travelling Allowance  |           | 3,240,000                | 3,240,000                | 3,240,000                |
| 002   | T.A. to Government Servants                                 |           | 2,700,000                |                          | 3,240,000                |
| 009   | Medical T.A.  |           | 540,000                  |                          |                          |
| A03806  | Transportation of Goods                                     |           | 100,000                  | 100,000                  | 110,000                  |
| <b>A039</b>   | <b>TOTAL GENERAL</b>  |           | <b><u>13,104,000</u></b> | <b><u>14,104,000</u></b> | <b><u>13,360,400</u></b> |
| A03901  | Stationery  |           | 704,000                  | 704,000                  | 774,400                  |
| A03902  | Printing & Publication                                      |           | 530,000                  | 530,000                  | 583,000                  |
| A03905  | Newspapers Periodicals & Books                              |           | 260,000                  | 260,000                  | 286,000                  |
| A03906  | Uniforms and protective clothing                            |           | 1,070,000                | 1,070,000                | 1,177,000                |
| A03923  | Security of VIP's   |           | 740,000                  | 740,000                  | 740,000                  |
| A03963  | Feeding Diet Food Charges                                   |           | 800,000                  | 1,800,000                | 800,000                  |
| A03970  | Others  |           | 9,000,000                | 9,000,000                | 9,000,000                |
| 022   | Sibi Week   |           | 1,500,000                | 1,500,000                | 1,500,000                |
| 023   | VVIP Visit Purpose  |           | 7,500,000                | 7,500,000                | 7,500,000                |
| <b>A05</b>  | <b>TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>       |           | <b><u>1,000,000</u></b>  | <b><u>1,000,000</u></b>  | <b><u>3,500,000</u></b>  |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS  |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
|   | 2022-2023   | 2023-2024 | 2022-2023               | 2022-2023               | 2023-2024               |
|   |   |           | Rs                      | Rs                      | Rs                      |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                               |           |                         |                         |                         |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>        |           |                         |                         |                         |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                     |           |                         |                         |                         |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                                 |           |                         |                         |                         |
| <b>QA7025</b>   | <b>MILITARY SECRETARY &amp; HIS ESTABLISHMENT (Charged)</b> |           |                         |                         |                         |
|   | <b>GOVERNOR HOUSE)</b>                                      |           |                         |                         |                         |
|   | <b>(OLD DDO QA4046)</b>                                     |           |                         |                         |                         |
| <b>A052</b>   | <b>TOTAL GRANTS-DOMESTIC</b>                                |           | <b><u>1,000,000</u></b> | <b><u>1,000,000</u></b> | <b><u>3,500,000</u></b> |
| A05216  | Fin. Assis. to the families of<br>G. Serv. who expire       |           | 1,000,000               | 1,000,000               | 3,500,000               |
| <b>A06</b>  | <b>TOTAL TRANSFERS</b>                                      |           |                         | <b><u>2,705,000</u></b> |                         |
| <b>A061</b>   | <b>TOTAL SCHOLARSHIP</b>                                    |           |                         | <b><u>2,705,000</u></b> |                         |
| A06103  | Cash Awards   |           |                         | 2,705,000               |                         |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                        |           | <b><u>1,100,000</u></b> | <b><u>1,100,000</u></b> | <b><u>1,150,000</u></b> |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                    |           | <b><u>500,000</u></b>   | <b><u>500,000</u></b>   | <b><u>550,000</u></b>   |
| A13101  | Machinery & Equipment                                       |           | 500,000                 | 500,000                 | 550,000                 |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                      |           | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   |
| A13201  | Furniture & Fixture   |           | 600,000                 | 600,000                 | 600,000                 |
| <b>MILITARY SECRETARY &amp; HIS ESTABLISHMENT (Charged)</b>           |   |           | <b>121,975,000</b>      | <b>151,494,000</b>      | <b>134,186,000</b>      |
| <b>GOVERNOR HOUSE)</b>  |   |           |                         |                         |                         |
| <b>(OLD DDO QA4046)</b>   |   |           |                         |                         |                         |



**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  |          | 2022-2023          | 2023-2024 | 2022-2023           | 2022-2023            | 2023-2024           |
|   |  |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                        |          |                    |           |                     |                      |                     |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |          |                    |           |                     |                      |                     |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |          |                    |           |                     |                      |                     |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                          |          |                    |           |                     |                      |                     |
| <b>QA7026</b>   | <b>CONTRACT ALLOWANCE (CHARGED) (Charged)</b>        |          |                    |           |                     |                      |                     |
|   | <b>(OLD DDO QA4047)</b>                              |          |                    |           |                     |                      |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>         |          |                    |           | <u>20,265,000</u>   | <u>21,593,000</u>    | <u>22,733,000</u>   |
| <b>A011</b>   | <b>TOTAL PAY</b>                                     |          | <b>36</b>          | <b>36</b> | <u>10,696,000</u>   | <u>10,376,800</u>    | <u>11,608,800</u>   |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                         |          | <b>1</b>           | <b>1</b>  | <u>970,000</u>      |                      | <u>990,000</u>      |
| A01101  | Total Basic Pay Of Officer                           |          | 1                  | 1         | <u>970,000</u>      |                      | <u>990,000</u>      |
| A077  | Assistant Comptroller                                | (BPS-16) | 1                  | 1         |                     |                      |                     |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>35</b>          | <b>35</b> | <u>9,726,000</u>    | <u>10,376,800</u>    | <u>10,618,800</u>   |
| A01151  | Total Basic Pay of Other Staff                       |          | 35                 | 35        | <u>7,406,000</u>    | <u>7,800,000</u>     | <u>8,291,000</u>    |
| H013  | Head Cook  | (BPS-14) | 1                  | 1         |                     |                      |                     |
| S149  | Steward  | (BPS-10) | 1                  | 1         |                     |                      |                     |
| C127  | Cook   | (BPS-09) | 2                  | 2         |                     |                      |                     |
| G005  | Garden Supervisor                                    | (BPS-08) | 1                  | 1         |                     |                      |                     |
| V004  | Valet  | (BPS-08) | 1                  | 1         |                     |                      |                     |
| A080  | Assistant Cook                                       | (BPS-07) | 1                  | 1         |                     |                      |                     |
| H009  | Head Bearer  | (BPS-07) | 1                  | 1         |                     |                      |                     |
| B010  | Barbar   | (BPS-05) | 1                  | 1         |                     |                      |                     |
| B015  | Bearer   | (BPS-05) | 5                  | 5         |                     |                      |                     |
| D071  | Dhobi  | (BPS-05) | 2                  | 2         |                     |                      |                     |
| M085  | Motor Mechanic                                       | (BPS-05) | 1                  | 1         |                     |                      |                     |
| S007  | Sanitary Supervisor                                  | (BPS-05) | 1                  | 1         |                     |                      |                     |
| S157  | Store Keeper   | (BPS-05) | 1                  | 1         |                     |                      |                     |
| T003  | Tailor Master  | (BPS-05) | 1                  | 1         |                     |                      |                     |
| A200  | Aya  | (BPS-02) | 1                  | 1         |                     |                      |                     |
| K009  | Khalasi  | (BPS-01) | 7                  | 7         |                     |                      |                     |
| M029  | Masalchi   | (BPS-01) | 2                  | 2         |                     |                      |                     |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES     | BUDGET<br>ESTIMATES      |
|---|--|----------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
|   |  |          | 2022-2023          | 2023-2024 | 2022-2023               | 2022-2023                | 2023-2024                |
|   |  |          |                    |           | Rs                      | Rs                       | Rs                       |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                        |          |                    |           |                         |                          |                          |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |          |                    |           |                         |                          |                          |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |          |                    |           |                         |                          |                          |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                          |          |                    |           |                         |                          |                          |
| <b>QA7026</b>   | <b>CONTRACT ALLOWANCE (CHARGED) (Charged)</b>        |          |                    |           |                         |                          |                          |
|   | <b>(OLD DDO QA4047)</b>                              |          |                    |           |                         |                          |                          |
| M099  | Mether   | (BPS-01) | 5                  | 5         |                         |                          |                          |
| A01152  | Personal pay   |          |                    |           | 9,000                   | 16,800                   | 16,800                   |
| A01156  | Total Pay of contract staff                          |          |                    |           | <u>2,311,000</u>        | <u>2,560,000</u>         | <u>2,311,000</u>         |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <u><b>9,569,000</b></u> | <u><b>11,216,200</b></u> | <u><b>11,124,200</b></u> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <u><b>8,551,000</b></u> | <u><b>9,430,200</b></u>  | <u><b>10,106,200</b></u> |
| A01202  | House Rent Allowance                                 |          |                    |           | 63,000                  | 127,000                  | 184,000                  |
| A01203  | Conveyance Allowance                                 |          |                    |           | 631,000                 | 631,000                  | 631,000                  |
| A01206  | Local Compensatory Allowance                         |          |                    |           | 109,000                 | 121,000                  | 130,600                  |
| A01207  | Washing Allowance                                    |          |                    |           | 27,000                  | 27,000                   | 27,000                   |
| A01208  | Dress Allowance                                      |          |                    |           | 32,000                  | 32,000                   | 35,000                   |
| A0120N  | Special Allowance @ 20% of<br>Basic pay for Secretar |          |                    |           | 200,000                 | 2,900,000                | 3,011,600                |
| A0120Q  | Fixed Daily Allowance                                |          |                    |           |                         | 15,000                   |                          |
| A01211  | Hill Allowance                                       |          |                    |           | 68,000                  | 68,000                   | 68,000                   |
| A01217  | Medical Allowance                                    |          |                    |           | 501,000                 | 501,000                  | 501,000                  |
| A0122M  | Adhoc Relief Allowance 2016                          |          |                    |           | 468,000                 | 600                      |                          |
| A0122Y  | AD-Hoc Relief Allowance 2017                         |          |                    |           | 680,000                 | 700                      |                          |
| A01235  | Secretariat allowance                                |          |                    |           |                         | 690,500                  |                          |
| A01239  | Special Allowance                                    |          |                    |           |                         | 85,000                   |                          |
| A0123G  | Ad-hoc Relief 2018                                   |          |                    |           | 598,000                 | 700                      |                          |
| A0123K  | Superior Executive Allowance                         |          |                    |           | 102,000                 |                          | 102,000                  |
| A0123P  | Adhoc-Relief A 2019                                  |          |                    |           | 553,000                 | 700                      |                          |
| A01240  | Utility Allowance for Gas                            |          |                    |           | 1,583,000               | 960,000                  | 1,583,000                |
| A01241  | Utility Allowance for Electricity                    |          |                    |           | 1,583,000               | 960,000                  | 1,583,000                |
| A01244  | Adhoc relief   |          |                    |           |                         | 300                      |                          |
| A0124C  | Disparity Reduction Allowance                        |          |                    |           | 102,000                 | 652,000                  | 572,000                  |
| A0124F  | Adhoc Relief Allowance-2021                          |          |                    |           | 501,000                 | 700                      |                          |
| A0124R  | Adhoc Relief 2022                                    |          |                    |           |                         | 795,000                  | 928,000                  |
| A01250  | Incentive Allowance                                  |          |                    |           |                         | 2,000                    |                          |
| A01270  | Other  |          |                    |           | 750,000                 | 860,000                  | 750,000                  |
| 033   | Others House Requisition<br>Allowance                |          |                    |           |                         |                          | 750,000                  |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>          |          |                    |           | <u><b>1,018,000</b></u> | <u><b>1,786,000</b></u>  | <u><b>1,018,000</b></u>  |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
|   | 2022-2023  | 2023-2024 | 2022-2023               | 2022-2023               | 2023-2024               |
|   |  |           | Rs                      | Rs                      | Rs                      |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                        |           |                         |                         |                         |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                         |                         |                         |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                         |                         |                         |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                          |           |                         |                         |                         |
| <b>QA7026</b>   | <b>CONTRACT ALLOWANCE (CHARGED) (Charged)</b>        |           |                         |                         |                         |
|   | <b>(OLD DDO QA4047)</b>                              |           |                         |                         |                         |
| A01271  | Overtime allowance                                   |           | 18,000                  | 18,000                  | 18,000                  |
| A01273  | Honoraria  |           |                         | 768,000                 |                         |
| A01274  | Medical charges                                      |           | 400,000                 | 400,000                 | 400,000                 |
| A01290  | President / Governor's House<br>Allowance            |           | 600,000                 | 600,000                 | 600,000                 |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                      |           | <b><u>2,220,000</u></b> | <b><u>1,480,000</u></b> | <b><u>2,220,000</u></b> |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |           | <b><u>240,000</u></b>   | <b><u>240,000</u></b>   | <b><u>240,000</u></b>   |
| A03805  | Travelling Allowance                                 |           | 240,000                 | 240,000                 | 240,000                 |
| 002   | T.A. to Government Servants                          |           | 200,000                 |                         | 240,000                 |
| 009   | Medical T.A.   |           | 40,000                  |                         |                         |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                 |           | <b><u>1,980,000</u></b> | <b><u>1,240,000</u></b> | <b><u>1,980,000</u></b> |
| A03905  | Newspapers Periodicals & Books                       |           | 100,000                 |                         | 100,000                 |
| A03906  | Uniforms and protective clothing                     |           | 640,000                 |                         | 640,000                 |
| A03970  | Others   |           | 1,240,000               | 1,240,000               | 1,240,000               |
| 019   | Household Expenditure                                |           | 1,240,000               |                         | 1,240,000               |
| <b>A06</b>  | <b>TOTAL TRANSFERS</b>                               |           |                         | <b><u>700,000</u></b>   |                         |
| <b>A061</b>   | <b>TOTAL SCHOLARSHIP</b>                             |           |                         | <b><u>700,000</u></b>   |                         |
| A06103  | Cash Awards  |           |                         | 700,000                 |                         |
| <b>CONTRACT ALLOWANCE (CHARGED) (Charged)</b>                         |  |           | <b>22,485,000</b>       | <b>23,773,000</b>       | <b>24,953,000</b>       |
| <b>(OLD DDO QA4047)</b>   |  |           |                         |                         |                         |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  | 2022-2023          | 2023-2024 | 2022-2023               | 2022-2023               | 2023-2024               |
|   |  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>  |                    |           |                         |                         |                         |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                   |                    |           |                         |                         |                         |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                                |                    |           |                         |                         |                         |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>  |                    |           |                         |                         |                         |
| <b>QA7027</b>   | <b>STATE CONVEYANCE (CHARGED) (Charged)</b><br><b>(OLD DDO QA4048)</b> |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                           |                    |           | <u><b>2,091,000</b></u> | <u><b>2,227,000</b></u> | <u><b>1,930,000</b></u> |
| <b>A011</b>   | <b>TOTAL PAY</b>   | <b>3</b>           | <b>3</b>  | <u><b>823,000</b></u>   | <u><b>823,000</b></u>   | <u><b>840,000</b></u>   |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>  | <b>3</b>           | <b>3</b>  | <u><b>823,000</b></u>   | <u><b>823,000</b></u>   | <u><b>840,000</b></u>   |
| A01151  | Total Basic Pay of Other Staff   | 3                  | 3         | <u>823,000</u>          | <u>823,000</u>          | <u>840,000</u>          |
| D143  | Driver (BPS-04)  | 3                  | 3         |                         |                         |                         |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |                    |           | <u><b>1,268,000</b></u> | <u><b>1,404,000</b></u> | <u><b>1,090,000</b></u> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>  |                    |           | <u><b>872,000</b></u>   | <u><b>949,000</b></u>   | <u><b>694,000</b></u>   |
| A01203  | Conveyance Allowance   |                    |           | 58,000                  | 58,000                  | 58,000                  |
| A01206  | Local Compensatory Allowance   |                    |           | 10,000                  | 10,000                  | 10,000                  |
| A0120N  | Special Allowance @ 20% of<br>Basic pay for Secretar                   |                    |           |                         | 285,000                 |                         |
| A01211  | Hill Allowance   |                    |           | 6,000                   | 6,000                   | 6,000                   |
| A01217  | Medical Allowance  |                    |           | 43,000                  | 43,000                  | 43,000                  |
| A0122M  | Adhoc Relief Allowance 2016  |                    |           | 32,000                  |                         |                         |
| A0122Y  | AD-Hoc Relief Allowance 2017   |                    |           | 61,000                  |                         |                         |
| A01235  | Secretariat allowance  |                    |           |                         | 71,000                  |                         |
| A0123G  | Ad-hoc Relief 2018   |                    |           | 61,000                  |                         |                         |
| A0123P  | Adhoc-Relief A 2019  |                    |           | 61,000                  |                         |                         |
| A01240  | Utility Allowance for Gas  |                    |           | 122,000                 | 75,000                  | 122,000                 |
| A01241  | Utility Allowance for Electricity                                      |                    |           | 122,000                 | 75,000                  | 122,000                 |
| A0124C  | Disparity Reduction Allowance  |                    |           | 19,000                  | 22,000                  | 19,000                  |
| A0124F  | Adhoc Relief Allowance-2021  |                    |           | 47,000                  |                         |                         |
| A0124R  | Adhoc Relief 2022  |                    |           |                         | 72,000                  | 84,000                  |
| A01270  | Other  |                    |           | 230,000                 | 232,000                 | 230,000                 |
| 033   | Others House Requisition<br>Allowance                                  |                    |           |                         |                         | 230,000                 |
| <b>A012-2</b>   | <b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                            |                    |           | <u><b>396,000</b></u>   | <u><b>455,000</b></u>   | <u><b>396,000</b></u>   |
| A01271  | Overtime allowance   |                    |           | 44,000                  | 44,000                  | 44,000                  |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
|   | 2022-2023  | 2023-2024 | 2022-2023               | 2022-2023               | 2023-2024               |
|   |  |           | Rs                      | Rs                      | Rs                      |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                        |           |                         |                         |                         |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                         |                         |                         |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                         |                         |                         |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                          |           |                         |                         |                         |
| <b>QA7027</b>   | <b>STATE CONVEYANCE (CHARGED) (Charged)</b>          |           |                         |                         |                         |
|   | <b>(OLD DDO QA4048)</b>                              |           |                         |                         |                         |
| A01273  | Honoraria  |           |                         | 59,000                  |                         |
| A01274  | Medical charges                                      |           | 264,000                 | 264,000                 | 264,000                 |
| A01290  | President / Governor's House<br>Allowance            |           | 88,000                  | 88,000                  | 88,000                  |
| <b>A03</b>  | <b>TOTAL OPERATING EXPENSES</b>                      |           | <b><u>8,792,000</u></b> | <b><u>5,732,000</u></b> | <b><u>9,664,000</u></b> |
| <b>A038</b>   | <b>TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>         |           | <b><u>8,582,000</u></b> | <b><u>5,522,000</u></b> | <b><u>9,433,000</u></b> |
| A03805  | Travelling Allowance                                 |           | 72,000                  | 72,000                  | 72,000                  |
| 002   | T.A. to Government Servants                          |           | 60,000                  |                         | 72,000                  |
| 009   | Medical T.A.   |           | 12,000                  |                         |                         |
| A03807  | P.O.L Charges A, planes<br>H.coptors S.Cars M/Cycle  |           | 5,450,000               | 5,450,000               | 5,995,000               |
| A03808  | Conveyance charges                                   |           | 1,500,000               |                         | 1,650,000               |
| A03809  | CNG Charges (Govt)                                   |           | 300,000                 |                         | 330,000                 |
| A03810  | Tour Exp Stat Convaince and M-Cars                   |           | 1,260,000               |                         | 1,386,000               |
| <b>A039</b>   | <b>TOTAL GENERAL</b>                                 |           | <b><u>210,000</u></b>   | <b><u>210,000</u></b>   | <b><u>231,000</u></b>   |
| A03906  | Uniforms and protective clothing                     |           | 210,000                 | 210,000                 | 231,000                 |
| <b>A06</b>  | <b>TOTAL TRANSFERS</b>                               |           |                         | <b><u>74,000</u></b>    |                         |
| <b>A061</b>   | <b>TOTAL SCHOLARSHIP</b>                             |           |                         | <b><u>74,000</u></b>    |                         |
| A06103  | Cash Awards  |           |                         | 74,000                  |                         |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |           | <b><u>2,750,000</u></b> | <b><u>2,750,000</u></b> | <b><u>3,025,000</u></b> |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                               |           | <b><u>2,750,000</u></b> | <b><u>2,750,000</u></b> | <b><u>3,025,000</u></b> |
| A13001  | Transport  |           | 2,750,000               | 2,750,000               | 3,025,000               |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
|   | 2022-2023          | 2023-2024 | 2022-2023           | 2022-2023            | 2023-2024           |
|   |                    |           | Rs                  | Rs                   | Rs                  |
| 01 GENERAL PUBLIC SERVICE   |                    |           |                     |                      |                     |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL                         |                    |           |                     |                      |                     |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS                                 |                    |           |                     |                      |                     |
| 011103 PROVINCIAL EXECUTIVE   |                    |           |                     |                      |                     |
| QA7027 STATE CONVEYANCE (CHARGED) (Charged)<br>(OLD DDO QA4048)       |                    |           |                     |                      |                     |
| STATE CONVEYANCE (CHARGED) (Charged)<br>(OLD DDO QA4048)              |                    |           | 13,633,000          | 10,783,000           | 14,619,000          |

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**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   |  | 2022-2023          | 2023-2024 | 2022-2023               | 2022-2023               | 2023-2024               |
|   |  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>  |                    |           |                         |                         |                         |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                         |                    |           |                         |                         |                         |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                                      |                    |           |                         |                         |                         |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>  |                    |           |                         |                         |                         |
| <b>QA7028</b>   | <b>GARDEN AND IMPROVEMENT (CHARGED) (Charged)</b><br><b>(OLD DDO QA4049)</b> |                    |           |                         |                         |                         |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED<br/>EXPENSES.</b>                                 |                    |           | <b><u>9,829,000</u></b> | <b><u>9,974,800</u></b> | <b><u>9,408,000</u></b> |
| <b>A011</b>   | <b>TOTAL PAY</b>   | <b>15</b>          | <b>15</b> | <b><u>4,719,000</u></b> | <b><u>4,048,000</u></b> | <b><u>4,809,000</u></b> |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>  | <b>15</b>          | <b>15</b> | <b><u>4,719,000</u></b> | <b><u>4,048,000</u></b> | <b><u>4,809,000</u></b> |
| A01151  | Total Basic Pay of Other Staff   | 15                 | 15        | <u>4,471,000</u>        | <u>3,800,000</u>        | <u>4,561,000</u>        |
| M016  | Mali (BPS-01)  | 14                 | 14        |                         |                         |                         |
| M053  | Mehter (BPS-01)  | 1                  | 1         |                         |                         |                         |
| A01156  | Total Pay of contract staff  |                    |           | <u>248,000</u>          | <u>248,000</u>          | <u>248,000</u>          |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>  |                    |           | <b><u>5,110,000</u></b> | <b><u>5,926,800</u></b> | <b><u>4,599,000</u></b> |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>  |                    |           | <b><u>4,690,000</u></b> | <b><u>5,187,800</u></b> | <b><u>4,179,000</u></b> |
| A01203  | Conveyance Allowance   |                    |           | 325,000                 | 325,000                 | 325,000                 |
| A01206  | Local Compensatory Allowance   |                    |           | 65,000                  | 65,000                  | 65,000                  |
| A01207  | Washing Allowance  |                    |           | 19,000                  | 19,000                  | 19,000                  |
| A01208  | Dress Allowance  |                    |           | 18,000                  | 18,000                  | 18,000                  |
| A0120N  | Special Allowance @ 20% of<br>Basic pay for Secretar                         |                    |           |                         | 1,460,700               |                         |
| A01211  | Hill Allowance   |                    |           | 36,000                  | 36,000                  | 36,000                  |
| A01217  | Medical Allowance  |                    |           | 270,000                 | 270,000                 | 270,000                 |
| A0122M  | Adhoc Relief Allowance 2016  |                    |           | 231,000                 |                         |                         |
| A0122Y  | AD-Hoc Relief Allowance 2017   |                    |           | 286,000                 | 13,100                  |                         |
| A01235  | Secretariat allowance  |                    |           |                         | 360,000                 |                         |
| A0123G  | Ad-hoc Relief 2018   |                    |           | 239,000                 |                         |                         |
| A0123P  | Adhoc-Relief A 2019  |                    |           | 239,000                 |                         |                         |
| A01240  | Utility Allowance for Gas  |                    |           | 854,000                 | 550,000                 | 854,000                 |
| A01241  | Utility Allowance for Electricity  |                    |           | 854,000                 | 550,000                 | 854,000                 |
| A0124C  | Disparity Reduction Allowance  |                    |           | 35,000                  | 78,000                  | 63,000                  |
| A0124F  | Adhoc Relief Allowance-2021  |                    |           | 242,000                 |                         | 242,000                 |
| A0124R  | Adhoc Relief 2022  |                    |           |                         | 365,000                 | 456,000                 |
| A01270  | Other  |                    |           | 977,000                 | 1,078,000               | 977,000                 |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2022-2023          | 2023-2024 | 2022-2023               | 2022-2023               | 2023-2024               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                                      |                    |           |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>              |                    |           |                         |                         |                         |
| <b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>                          |                    |           |                         |                         |                         |
| <b>011103 PROVINCIAL EXECUTIVE</b>                                    |                    |           |                         |                         |                         |
| <b>QA7028 GARDEN AND IMPROVEMENT (CHARGED) (Charged)</b>              |                    |           |                         |                         |                         |
| <b>(OLD DDO QA4049)</b>   |                    |           |                         |                         |                         |
| 033 Others House Requisition Allowance                                |                    |           |                         |                         | 977,000                 |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)</b>                   |                    |           | <b><u>420,000</u></b>   | <b><u>739,000</u></b>   | <b><u>420,000</u></b>   |
| A01273 Honoraria  |                    |           |                         | 319,000                 |                         |
| A01274 Medical charges  |                    |           | 240,000                 | 240,000                 | 240,000                 |
| A01290 President / Governor's House Allowance                         |                    |           | 180,000                 | 180,000                 | 180,000                 |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>1,527,000</u></b> | <b><u>1,500,000</u></b> | <b><u>1,612,000</u></b> |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>867,000</u></b>   | <b><u>840,000</u></b>   | <b><u>951,000</u></b>   |
| A03302 Water  |                    |           | 27,000                  |                         | 27,000                  |
| A03303 Electricity  |                    |           | 840,000                 | 840,000                 | 924,000                 |
| <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>                         |                    |           | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>61,000</u></b>    |
| A03805 Travelling Allowance   |                    |           | 60,000                  | 60,000                  | 61,000                  |
| 002 T.A. to Government Servants                                       |                    |           | 50,000                  |                         | 61,000                  |
| 009 Medical T.A.  |                    |           | 10,000                  |                         |                         |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   | <b><u>600,000</u></b>   |
| A03970 Others   |                    |           | 600,000                 | 600,000                 | 600,000                 |
| 021 Garden Equipment  |                    |           | 600,000                 |                         | 600,000                 |
| <b>A06 TOTAL TRANSFERS</b>  |                    |           |                         | <b><u>312,200</u></b>   |                         |
| <b>A061 TOTAL SCHOLARSHIP</b>   |                    |           |                         | <b><u>312,200</u></b>   |                         |
| A06103 Cash Awards  |                    |           |                         | 312,200                 |                         |
| <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>                              |                    |           | <b><u>2,374,000</u></b> | <b><u>2,374,000</u></b> | <b><u>2,380,000</u></b> |



**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME        |  | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|--|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|  |  | 2022-2023          | 2023-2024 | 2022-2023               | 2022-2023               | 2023-2024               |
|  |  |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01</b>  | <b>GENERAL PUBLIC SERVICE</b>  |                    |           |                         |                         |                         |
| <b>011</b>   | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                         |                    |           |                         |                         |                         |
| <b>0111</b>  | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                                      |                    |           |                         |                         |                         |
| <b>011103</b>  | <b>PROVINCIAL EXECUTIVE</b>  |                    |           |                         |                         |                         |
| <b>QA7028</b>  | <b>GARDEN AND IMPROVEMENT (CHARGED) (Charged)</b><br><b>(OLD DDO QA4049)</b> |                    |           |                         |                         |                         |
| <b>A131</b>  | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>                                     |                    |           | <b><u>60,000</u></b>    | <b><u>60,000</u></b>    | <b><u>66,000</u></b>    |
| A13101   | Machinery & Equipment  |                    |           | 60,000                  | 60,000                  | 66,000                  |
| <b>A132</b>  | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>                                       |                    |           | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    | <b><u>30,000</u></b>    |
| A13201   | Furniture & Fixture  |                    |           | 30,000                  | 30,000                  | 30,000                  |
| <b>A133</b>  | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                                     |                    |           | <b><u>2,000,000</u></b> | <b><u>2,000,000</u></b> | <b><u>2,000,000</u></b> |
| A13301   | Office Buildings   |                    |           | 2,000,000               | 2,000,000               | 2,000,000               |
| <b>A138</b>  | <b>TOTAL GENERAL</b>   |                    |           | <b><u>284,000</u></b>   | <b><u>284,000</u></b>   | <b><u>284,000</u></b>   |
| A13801   | Maintenance of gardens   |                    |           | 284,000                 | 284,000                 | 284,000                 |
| <b>GARDEN AND IMPROVEMENT (CHARGED) (Charged)</b><br><b>(OLD DDO QA4049)</b> |  |                    |           | <b>13,730,000</b>       | <b>14,161,000</b>       | <b>13,400,000</b>       |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME |  |          | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  |          | 2022-2023          | 2023-2024 | 2022-2023           | 2022-2023            | 2023-2024           |
|   |  |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                        |          |                    |           |                     |                      |                     |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |          |                    |           |                     |                      |                     |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |          |                    |           |                     |                      |                     |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                          |          |                    |           |                     |                      |                     |
| <b>QA7329</b>   | <b>GOVERNOR'S SECRETARIAT (CHARGED) (Charged)</b>    |          |                    |           |                     |                      |                     |
|   | <b>(OLD DDO QA4922)</b>                              |          |                    |           |                     |                      |                     |
| <b>A01</b>  | <b>TOTAL EMPLOYEES RELATED EXPENSES.</b>             |          |                    |           | <u>75,479,000</u>   | <u>77,085,400</u>    | <u>81,534,800</u>   |
| <b>A011</b>   | <b>TOTAL PAY</b>                                     |          | <b>70</b>          | <b>70</b> | <u>29,779,000</u>   | <u>29,274,000</u>    | <u>37,132,900</u>   |
| <b>A011-1</b>   | <b>TOTAL PAY OF OFFICERS</b>                         |          | <b>26</b>          | <b>26</b> | <u>14,260,000</u>   | <u>20,735,000</u>    | <u>21,411,400</u>   |
| A01101  | Total Basic Pay Of Officer                           |          | 26                 | 26        | <u>13,925,000</u>   | <u>20,400,000</u>    | <u>21,074,000</u>   |
| D075  | Director   | (BPS-20) | 1                  | 1         |                     |                      |                     |
| P064  | Principal Secretary                                  | (BPS-20) | 1                  | 1         |                     |                      |                     |
| A022  | Additional Secretary                                 | (BPS-19) | 2                  | 2         |                     |                      |                     |
| D060  | Deputy Secretary                                     | (BPS-18) | 2                  | 2         |                     |                      |                     |
| J030  | Junior Political Secretary                           | (BPS-18) | 1                  | 1         |                     |                      |                     |
| P066  | Private Secretary                                    | (BPS-17) | 2                  | 2         |                     |                      |                     |
| P098  | Public Relation Officer                              | (BPS-17) | 1                  | 1         |                     |                      |                     |
| S187  | Superintendent                                       | (BPS-17) | 2                  | 2         |                     |                      |                     |
| U003  | Under Secretary/Section Officer                      | (BPS-17) | 3                  | 3         |                     |                      |                     |
| A055  | Assistant  | (BPS-16) | 8                  | 8         |                     |                      |                     |
| A422  | Assistant Private Secretary                          | (BPS-16) | 3                  | 3         |                     |                      |                     |
| A01102  | Personal pay   |          |                    |           | 121,000             | 121,000              | 123,400             |
| A01103  | Special pay  |          |                    |           | 187,000             | 187,000              | 187,000             |
| A01105  | Qualification Pay                                    |          |                    |           | 27,000              | 27,000               | 27,000              |
| <b>A011-2</b>   | <b>TOTAL PAY OF OTHER STAFF</b>                      |          | <b>44</b>          | <b>44</b> | <u>15,519,000</u>   | <u>8,539,000</u>     | <u>15,721,500</u>   |
| A01151  | Total Basic Pay of Other Staff                       |          | 44                 | 44        | <u>8,171,000</u>    | <u>8,182,000</u>     | <u>8,364,000</u>    |
| S042  | Senior Clerk   | (BPS-14) | 2                  | 2         |                     |                      |                     |
| S147  | Stenographer   | (BPS-14) | 2                  | 2         |                     |                      |                     |

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**011103 PROVINCIAL EXECUTIVE**

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|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
|   |  |          | 2022-2023          | 2023-2024 | 2022-2023           | 2022-2023            | 2023-2024           |
|   |  |          |                    |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                        |          |                    |           |                     |                      |                     |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |          |                    |           |                     |                      |                     |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |          |                    |           |                     |                      |                     |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                          |          |                    |           |                     |                      |                     |
| <b>QA7329</b>   | <b>GOVERNOR'S SECRETARIAT (CHARGED) (Charged)</b>    |          |                    |           |                     |                      |                     |
|   | <b>(OLD DDO QA4922)</b>                              |          |                    |           |                     |                      |                     |
| A269  | Assistant Computer Operator                          | (BPS-12) | 1                  | 1         |                     |                      |                     |
| J014  | Junior Clerk   | (BPS-11) | 3                  | 3         |                     |                      |                     |
| C001  | Caligraphist   | (BPS-08) | 1                  | 1         |                     |                      |                     |
| C127  | Cook   | (BPS-05) | 1                  | 1         |                     |                      |                     |
| P024  | Photo Machine Operator                               | (BPS-05) | 1                  | 1         |                     |                      |                     |
| D143  | Driver   | (BPS-04) | 8                  | 8         |                     |                      |                     |
| D003  | Daftari  | (BPS-02) | 1                  | 1         |                     |                      |                     |
| D007  | Dak Runner   | (BPS-01) | 2                  | 2         |                     |                      |                     |
| F006  | Farash   | (BPS-01) | 2                  | 2         |                     |                      |                     |
| M016  | Mali   | (BPS-01) | 1                  | 1         |                     |                      |                     |
| N003  | Naib Qasid   | (BPS-01) | 15                 | 15        |                     |                      |                     |
| S193  | Sweeper  | (BPS-01) | 2                  | 2         |                     |                      |                     |
| W001  | Waiter   | (BPS-01) | 2                  | 2         |                     |                      |                     |
| A01152  | Personal pay   |          |                    |           | 4,000               | 13,000               | 13,500              |
| A01156  | Total Pay of contract staff                          |          |                    |           | <u>344,000</u>      | <u>344,000</u>       | <u>344,000</u>      |
| A01170  | Others   |          |                    |           | 7,000,000           |                      | 7,000,000           |
| <b>A012</b>   | <b>TOTAL ALLOWANCES</b>                              |          |                    |           | <u>45,700,000</u>   | <u>47,811,400</u>    | <u>44,401,900</u>   |
| <b>A012-1</b>   | <b>TOTAL REGULAR ALLOWANCES</b>                      |          |                    |           | <u>44,345,000</u>   | <u>44,271,900</u>    | <u>43,046,900</u>   |
| A01201  | Senior post Allowance                                |          |                    |           | 3,000               |                      | 3,000               |
| A01202  | House Rent Allowance                                 |          |                    |           | 253,000             | 253,000              | 253,000             |
| A01203  | Conveyance Allowance                                 |          |                    |           | 1,651,000           | 1,651,000            | 1,651,000           |
| A01207  | Washing Allowance                                    |          |                    |           | 38,000              | 38,000               | 38,000              |
| A01208  | Dress Allowance                                      |          |                    |           | 7,000               | 7,000                | 7,000               |
| A0120N  | Special Allowance @ 20% of<br>Basic pay for Secretar |          |                    |           | 10,000,000          | 13,000,000           | 13,225,000          |
| A01211  | Hill Allowance                                       |          |                    |           | 112,000             | 72,000               | 112,000             |
| A01212  | Telecommunication allowance                          |          |                    |           | 324,000             | 324,000              | 324,000             |
| A01216  | Qualification allowance                              |          |                    |           | 14,000              |                      | 14,000              |

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**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2022-2023          | 2023-2024 | 2022-2023               | 2022-2023               | 2023-2024               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                                      |                    |           |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>              |                    |           |                         |                         |                         |
| <b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>                          |                    |           |                         |                         |                         |
| <b>011103 PROVINCIAL EXECUTIVE</b>                                    |                    |           |                         |                         |                         |
| <b>QA7329 GOVERNOR'S SECRETARIAT (CHARGED) (Charged)</b>              |                    |           |                         |                         |                         |
| <b>(OLD DDO QA4922)</b>   |                    |           |                         |                         |                         |
| A01217 Medical Allowance  |                    |           | 1,246,000               | 1,050,000               | 1,246,000               |
| A01224 Entertainment allowance  |                    |           | 21,000                  | 21,000                  | 21,000                  |
| A01226 Computer allowance   |                    |           | 6,000                   |                         | 6,000                   |
| A01228 Orderly allowance  |                    |           | 134,000                 |                         | 134,000                 |
| A01229 Special compensation allowance                                 |                    |           |                         | 300                     |                         |
| A0122M Adhoc Relief Allowance 2016                                    |                    |           | 1,577,000               | 1,900                   |                         |
| A0122Y AD-Hoc Relief Allowance 2017                                   |                    |           | 2,109,000               | 3,000                   |                         |
| A01235 Secretariat allowance  |                    |           | 21,000                  | 1,415,000               | 1,178,500               |
| A01239 Special Allowance  |                    |           | 2,090,000               | 2,200,000               | 2,175,400               |
| A0123G Ad-hoc Relief 2018   |                    |           | 1,882,000               | 40,000                  |                         |
| A0123K Superior Executive Allowance                                   |                    |           | 5,500,000               | 4,600,000               | 5,500,000               |
| A0123P Adhoc-Relief A 2019  |                    |           | 1,307,000               | 3,000                   |                         |
| A01240 Utility Allowance for Gas                                      |                    |           | 2,733,000               | 2,100,000               | 2,733,000               |
| A01241 Utility Allowance for Electricity                              |                    |           | 2,717,000               | 2,100,000               | 2,717,000               |
| A0124C Disparity Reduction Allowance                                  |                    |           |                         | 240,000                 |                         |
| A0124F Adhoc Relief Allowance-2021                                    |                    |           | 1,834,000               | 52,700                  |                         |
| A0124R Adhoc Relief 2022  |                    |           |                         | 2,900,000               | 2,943,000               |
| A01270 Other  |                    |           | 8,766,000               | 12,200,000              | 8,766,000               |
| 033 Others House Requisition<br>Allowance                             |                    |           |                         |                         | 8,766,000               |
| <b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>                    |                    |           | <b><u>1,355,000</u></b> | <b><u>3,539,500</u></b> | <b><u>1,355,000</u></b> |
| A01271 Overtime allowance   |                    |           | 115,000                 | 115,000                 | 115,000                 |
| A01273 Honoraria  |                    |           |                         | 2,340,000               |                         |
| A01274 Medical charges  |                    |           | 1,000,000               | 600,000                 | 1,000,000               |
| A01290 President / Governor's House<br>Allowance                      |                    |           | 240,000                 | 240,000                 | 240,000                 |
| A01293 Diet Charges   |                    |           |                         | 244,500                 |                         |
| <b>A03 TOTAL OPERATING EXPENSES</b>                                   |                    |           | <b><u>7,179,000</u></b> | <b><u>9,679,000</u></b> | <b><u>7,919,000</u></b> |
| <b>A032 TOTAL COMMUNICATIONS</b>                                      |                    |           | <b><u>1,138,000</u></b> | <b><u>1,098,000</u></b> | <b><u>1,138,000</u></b> |
| A03201 Postage and Telegraph  |                    |           | 78,000                  | 38,000                  | 78,000                  |
| A03202 Telephone and trunk call                                       |                    |           | 1,000,000               | 1,000,000               | 1,000,000               |
| A03205 Courier and pilot service                                      |                    |           | 60,000                  | 60,000                  | 60,000                  |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS |           | BUDGET<br>ESTIMATES     | REVISED<br>ESTIMATES    | BUDGET<br>ESTIMATES     |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
|   | 2022-2023          | 2023-2024 | 2022-2023               | 2022-2023               | 2023-2024               |
|   |                    |           | Rs                      | Rs                      | Rs                      |
| <b>01 GENERAL PUBLIC SERVICE</b>                                      |                    |           |                         |                         |                         |
| <b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>              |                    |           |                         |                         |                         |
| <b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>                          |                    |           |                         |                         |                         |
| <b>011103 PROVINCIAL EXECUTIVE</b>                                    |                    |           |                         |                         |                         |
| <b>QA7329 GOVERNOR'S SECRETARIAT (CHARGED) (Charged)</b>              |                    |           |                         |                         |                         |
| <b>(OLD DDO QA4922)</b>   |                    |           |                         |                         |                         |
| <b>A033 TOTAL UTILITIES</b>   |                    |           | <b><u>1,050,000</u></b> | <b><u>1,050,000</u></b> | <b><u>1,155,000</u></b> |
| A03301 Gas  |                    |           | 525,000                 | 525,000                 | 577,500                 |
| A03303 Electricity  |                    |           | 525,000                 | 525,000                 | 577,500                 |
| <b>A038 TOTAL TRAVEL &amp;<br/>TRANSPORTATION</b>                     |                    |           | <b><u>3,580,000</u></b> | <b><u>6,476,000</u></b> | <b><u>3,960,000</u></b> |
| A03805 Travelling Allowance   |                    |           | 1,680,000               | 1,180,000               | 1,680,000               |
| 002 T.A. to Government Servants                                       |                    |           | 1,400,000               |                         | 1,680,000               |
| 009 Medical T.A.  |                    |           | 280,000                 |                         |                         |
| A03807 P.O.L Charges A. planes<br>H.coptors S.Cars M/Cycle            |                    |           | 1,900,000               | 5,296,000               | 2,280,000               |
| <b>A039 TOTAL GENERAL</b>   |                    |           | <b><u>1,411,000</u></b> | <b><u>1,055,000</u></b> | <b><u>1,666,000</u></b> |
| A03901 Stationery   |                    |           | 550,000                 | 250,000                 | 605,000                 |
| A03902 Printing & Publication   |                    |           | 170,000                 | 70,000                  | 170,000                 |
| A03905 Newspapers Periodicals & Books                                 |                    |           | 101,000                 | 41,000                  | 101,000                 |
| A03906 Uniforms and protective clothing                               |                    |           | 590,000                 | 494,000                 | 590,000                 |
| A03970 Others   |                    |           |                         | 200,000                 | 200,000                 |
| 003 Others  |                    |           |                         | 200,000                 | 200,000                 |
| <b>A05 TOTAL GRANTS SUBSIDIES AND<br/>WRITE OFF LOANS</b>             |                    |           |                         | <b><u>1,800,000</u></b> |                         |
| <b>A052 TOTAL GRANTS-DOMESTIC</b>                                     |                    |           |                         | <b><u>1,800,000</u></b> |                         |
| A05216 Fin. Assis. to the families of<br>G. Serv. who expire          |                    |           |                         | 1,800,000               |                         |
| <b>A06 TOTAL TRANSFERS</b>  |                    |           | <b><u>477,000</u></b>   | <b><u>3,102,600</u></b> | <b><u>524,700</u></b>   |
| <b>A061 TOTAL SCHOLARSHIP</b>   |                    |           |                         | <b><u>2,625,600</u></b> |                         |
| A06103 Cash Awards  |                    |           |                         | 2,625,600               |                         |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME | NUMBER OF<br>POSTS                                   |           | BUDGET<br>ESTIMATES | REVISED<br>ESTIMATES | BUDGET<br>ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
|   | 2022-2023  | 2023-2024 | 2022-2023           | 2022-2023            | 2023-2024           |
|   |  |           | Rs                  | Rs                   | Rs                  |
| <b>01</b>   | <b>GENERAL PUBLIC SERVICE</b>                        |           |                     |                      |                     |
| <b>011</b>  | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b> |           |                     |                      |                     |
| <b>0111</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>              |           |                     |                      |                     |
| <b>011103</b>   | <b>PROVINCIAL EXECUTIVE</b>                          |           |                     |                      |                     |
| <b>QA7329</b>   | <b>GOVERNOR'S SECRETARIAT (CHARGED) (Charged)</b>    |           |                     |                      |                     |
|   | <b>(OLD DDO QA4922)</b>                              |           |                     |                      |                     |
| <b>A063</b>   | <b>TOTAL ENTERTAINMENT &amp;<br/>GIFTS</b>           |           | <u>477,000</u>      | <u>477,000</u>       | <u>524,700</u>      |
| A06301  | Entertainments & Gifts                               |           | 477,000             | 477,000              | 524,700             |
| <b>A09</b>  | <b>TOTAL PHYSICAL ASSETS</b>                         |           | <u>4,500,000</u>    |                      | <u>7,600,000</u>    |
| <b>A095</b>   | <b>TOTAL PURCHASE OF<br/>TRANSPORT</b>               |           | <u>4,500,000</u>    |                      | <u>6,000,000</u>    |
| A09501  | Transport  |           | 4,500,000           |                      | 6,000,000           |
| <b>A096</b>   | <b>TOTAL PURCHASE OF PLANT &amp;<br/>MACHINERY</b>   |           |                     |                      | <u>800,000</u>      |
| A09601  | Plant and Machinery                                  |           |                     |                      | 800,000             |
| <b>A097</b>   | <b>TOTAL PURCHASE FURNITURE<br/>&amp; FIXTURE</b>    |           |                     |                      | <u>800,000</u>      |
| A09701  | Furniture and Fixtures                               |           |                     |                      | 800,000             |
| <b>A13</b>  | <b>TOTAL REPAIRS AND MAINTENANCE</b>                 |           | <u>2,735,000</u>    | <u>1,635,000</u>     | <u>2,928,500</u>    |
| <b>A130</b>   | <b>TOTAL TRANSPORT</b>                               |           | <u>1,335,000</u>    | <u>1,335,000</u>     | <u>1,468,500</u>    |
| A13001  | Transport  |           | 1,335,000           | 1,335,000            | 1,468,500           |
| <b>A131</b>   | <b>TOTAL MACHINERY AND<br/>EQUIPMENT</b>             |           | <u>600,000</u>      | <u>100,000</u>       | <u>660,000</u>      |
| A13101  | Machinery & Equipment                                |           | 600,000             | 100,000              | 660,000             |
| <b>A132</b>   | <b>TOTAL FURNITURE AND<br/>FIXTURE</b>               |           | <u>300,000</u>      | <u>100,000</u>       | <u>300,000</u>      |
| A13201  | Furniture & Fixture                                  |           | 300,000             | 100,000              | 300,000             |

**BC24062 (62)**  
**GOVERNOR'S SECRETARIAT (CHARGED)**

**011103 PROVINCIAL EXECUTIVE**

| FUNCTIONAL CUM OBJECT CLASSIFICATION<br>AND PARTICULARS OF THE SCHEME        | NUMBER OF<br>POSTS   |           | BUDGET<br>ESTIMATES   | REVISED<br>ESTIMATES  | BUDGET<br>ESTIMATES   |
|--|--|-----------|-----------------------|-----------------------|-----------------------|
|  | 2022-2023  | 2023-2024 | 2022-2023             | 2022-2023             | 2023-2024             |
|  |  |           | Rs                    | Rs                    | Rs                    |
| <b>01</b>  | <b>GENERAL PUBLIC SERVICE</b>  |           |                       |                       |                       |
| <b>011</b>   | <b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>                         |           |                       |                       |                       |
| <b>0111</b>  | <b>EXECUTIVE AND LEGISLATIVE ORGANS</b>                                      |           |                       |                       |                       |
| <b>011103</b>  | <b>PROVINCIAL EXECUTIVE</b>  |           |                       |                       |                       |
| <b>QA7329</b>  | <b>GOVERNOR'S SECRETARIAT (CHARGED) (Charged)</b><br><b>(OLD DDO QA4922)</b> |           |                       |                       |                       |
| <b>A133</b>  | <b>TOTAL BUILDINGS AND<br/>STRUCTURE</b>                                     |           | <u><b>500,000</b></u> | <u><b>100,000</b></u> | <u><b>500,000</b></u> |
| A13301   | Office Buildings   |           | 500,000               | 100,000               | 500,000               |
| <b>GOVERNOR'S SECRETARIAT (CHARGED) (Charged)</b><br><b>(OLD DDO QA4922)</b> |  |           | <b>90,370,000</b>     | <b>93,302,000</b>     | <b>100,507,000</b>    |