

BC21062 (62)
GOVERNOR'S SECRETARIAT (VOTED)
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Quetta	65	61,365,000	81,037,000	77,528,000	15,705,000	93,233,000
Khuzdar	7	2,211,000	1,744,000	2,355,000	261,000	2,616,000
TOTAL	72	63,576,000	82,781,000	79,883,000	15,966,000	95,849,000

BC21062 (62)
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	Rs
Charged:	<u>0</u>
Voted:	<u>95,849,000</u>
Total:	<u>95,849,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
019120 OTHERS	63,576,000	82,781,000	95,849,000
TOTAL	63,576,000	82,781,000	95,849,000

BC21062 (62)
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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KR7041	CIRCUIT HOUSE KHUZDAR (OLD DDO KR4054)	2,211,000	1,744,000	2,616,000
QA7029	BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)	23,538,000	27,423,000	45,124,000
QA7030	BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)	25,856,000	34,437,000	30,054,000
QA7031	CIRCUIT HOUSE QUETTA (OLD DDO QA4052)	11,971,000	19,177,000	18,055,000
TOTAL		63,576,000	82,781,000	95,849,000

BC21062 (62)
GOVERNOR'S SECRETARIAT (VOTED)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>48,775,600</u>	<u>64,670,000</u>	<u>79,883,000</u>
A011	PAY	<u>18,983,000</u>	<u>18,295,000</u>	<u>39,440,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>18,983,000</u>	<u>18,295,000</u>	<u>39,440,000</u>
A01151	Basic Pay of Other Staff	16,495,000	15,508,000	36,947,000
A01152	Personal pay	63,000	32,000	68,000
A01156	Pay of contract staff	2,425,000	2,755,000	2,425,000
A012	ALLOWANCES	<u>29,792,600</u>	<u>46,375,000</u>	<u>40,443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>27,566,600</u>	<u>40,288,000</u>	<u>38,217,000</u>
A01202	House Rent Allowance	382,000	411,000	422,000
A01203	Conveyance Allowance	1,521,000	1,250,000	1,521,000
A01206	Local Compensatory Allowance	263,600	245,000	264,000
A01207	Washing Allowance	62,000	49,000	62,000
A01208	Dress Allowance	48,000	41,000	48,000
A01209	Special Additional Allowance	6,000		6,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	5,802,000	1,073,000	5,802,000
A01211	Hill Allowance	157,000	109,000	157,000
A01217	Medical Allowance	1,136,000	951,000	1,136,000
A01222	Hardship allowance	4,200	13,000	5,000
A0122M	Adhoc Relief Allowance 2016	356,000		356,000
A0122Y	AD-Hoc Relief Allowance 2017	447,000		
A01235	Secretariat allowance	1,139,000	6,953,000	6,279,000
A01239	Special Allowance	34,000	13,631,000	2,863,000
A0123G	Ad-hoc Relief 2018	709,000		
A0123P	Adhoc-Relief A 2019	445,000		
A01240	Utility Allowance for Gas	3,248,000	1,976,000	3,248,000
A01241	Utility Allowance for Electricity	3,283,000	1,976,000	3,283,000
A0124C	Disparity Reduction Allowance	814,000	114,000	814,000
A0124F	Adhoc Relief Allowance-2021	402,000		
A0124R	Adhoc Relief 2022	1,539,800	1,447,000	1,541,000
A0124X	Adhoc Relief Allowance 2023		5,606,000	6,091,000
A01260	Ration Allowance	1,000		1,000
A01270	Other	5,767,000	4,443,000	4,318,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,226,000</u>	<u>6,087,000</u>	<u>2,226,000</u>
A01271	Overtime allowance	220,000	220,000	220,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria		3,861,000	
A01274	Medical charges	716,000	716,000	716,000
A01290	President / Governor's House Allowance	1,290,000	1,290,000	1,290,000
A03	TOTAL OPERATING EXPENSES	<u>10,953,400</u>	<u>10,989,000</u>	<u>11,734,000</u>
A032	COMMUNICATIONS	<u>1,648,000</u>	<u>1,648,000</u>	<u>1,648,000</u>
A03201	Postage and Telegraph	22,000	22,000	22,000
A03202	Telephone and trunk call	1,522,000	1,522,000	1,522,000
A03205	Courier and pilot service	104,000	104,000	104,000
A033	UTILITIES	<u>3,181,300</u>	<u>3,215,000</u>	<u>3,228,000</u>
A03301	Gas	576,500	578,000	578,000
A03302	Water	99,000	99,000	100,000
A03303	Electricity	2,494,800	2,497,000	2,509,000
A03304	Hot and cold weather charges	11,000	41,000	41,000
A038	TRAVEL & TRANSPORTATION	<u>4,524,000</u>	<u>4,524,000</u>	<u>5,172,000</u>
A03805	Travelling Allowance	264,000	264,000	279,000
A03806	Transportation of Goods	60,000	60,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,200,000	4,200,000	4,830,000
A039	GENERAL	<u>1,600,100</u>	<u>1,602,000</u>	<u>1,686,000</u>
A03901	Stationery	111,100	113,000	123,000
A03905	Newspapers Periodicals & Books	45,000	45,000	51,000
A03906	Uniforms and protective clothing	674,000	674,000	742,000
A03970	Others	770,000	770,000	770,000
A06	TOTAL TRANSFERS		<u>3,275,000</u>	
A061	SCHOLARSHIP		<u>3,275,000</u>	
A06103	Cash Awards		3,275,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,847,000</u>	<u>3,847,000</u>	<u>4,232,000</u>
A130	TRANSPORT	<u>2,420,000</u>	<u>2,420,000</u>	<u>2,662,000</u>
A13001	Transport	2,420,000	2,420,000	2,662,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
A13101	Machinery & Equipment	660,000	660,000	726,000
A132	FURNITURE AND FIXTURE	<u>767,000</u>	<u>767,000</u>	<u>844,000</u>
A13201	Furniture & Fixture	767,000	767,000	844,000
NET TOTAL		63,576,000	82,781,000	95,849,000

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GOVERNOR'S SECRETARIAT (VOTED)
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	21			21	
02	8			8	
04	12			12	
05	10			10	
07	5			5	
09	6			6	
10	1			1	
11	6			6	
15	2			2	
(Fixed)	1			1	
TOTAL	72			72	

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120 OTHERS					
KR7041 CIRCUIT HOUSE KHUZDAR (OLD DDO KR4054)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,974,500</u>	<u>1,507,000</u>	<u>2,355,000</u>
A011 TOTAL PAY	7	7	<u>1,393,000</u>	<u>819,000</u>	<u>1,464,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,393,000</u>	<u>819,000</u>	<u>1,464,000</u>
A01151 Total Basic Pay of Other Staff	7	7	<u>1,387,000</u>	<u>819,000</u>	<u>1,457,000</u>
C010 Care Taker (BPS-11)	1	1			
C127 Cook (BPS-09)	1	1			
B006 Bairer (BPS-05)	1	1			
C064 Chowkidar (BPS-01)	1	1			
M016 Mali (BPS-01)	1	1			
M029 Masalchi (BPS-01)	1	1			
M099 Mether (BPS-01)	1	1			
A01152 Personal pay			6,000		7,000
A012 TOTAL ALLOWANCES			<u>581,500</u>	<u>688,000</u>	<u>891,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>531,500</u>	<u>638,000</u>	<u>841,000</u>
A01202 House Rent Allowance			65,000	46,000	72,000
A01203 Conveyance Allowance			110,000	59,000	110,000
A01206 Local Compensatory Allowance			37,000	19,000	37,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			6,000	4,000	6,000
A01211 Hill Allowance			12,000		12,000
A01217 Medical Allowance			94,000	50,000	94,000
A0124C Disparity Reduction Allowance			105,000	94,000	105,000
A0124R Adhoc Relief 2022			100,500	81,000	101,000
A0124X Adhoc Relief Allowance 2023				284,000	302,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
KR7041	CIRCUIT HOUSE KHUZDAR (OLD DDO KR4054)				
A01274	Medical charges		50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>169,500</u>	<u>170,000</u>	<u>187,000</u>
A033	TOTAL UTILITIES		<u>136,700</u>	<u>137,000</u>	<u>150,000</u>
A03302	Water		8,000	8,000	9,000
A03303	Electricity		117,700	118,000	130,000
A03304	Hot and cold weather charges		11,000	11,000	11,000
A039	TOTAL GENERAL		<u>32,800</u>	<u>33,000</u>	<u>37,000</u>
A03901	Stationery		8,800	9,000	10,000
A03906	Uniforms and protective clothing		24,000	24,000	27,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>67,000</u>	<u>67,000</u>	<u>74,000</u>
A13201	Furniture & Fixture		67,000	67,000	74,000
CIRCUIT HOUSE KHUZDAR (OLD DDO KR4054)			2,211,000	1,744,000	2,616,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019120	OTHERS						
QA7029	BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,185,700.</u>	<u>20,059,000.</u>	<u>38,222,000.</u>
A011	TOTAL PAY		27	27	<u>6,446,000.</u>	<u>5,413,000.</u>	<u>26,326,000.</u>
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>6,446,000.</u>	<u>5,413,000.</u>	<u>26,326,000.</u>
A01151	Total Basic Pay of Other Staff		27	27	<u>5,054,000.</u>	<u>4,169,000.</u>	<u>24,932,000.</u>
C010	Care Taker	(BPS-15)	1	1			
A264	Assistant Protocol Officer	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C127	Cook	(BPS-09)	2	2			
T023	Telephone Operator	(BPS-07)	2	2			
B015	Bearer	(BPS-05)	3	3			
T024	Telephone Attendant	(BPS-05)	1	1			
D143	Driver	(BPS-04)	6	6			
C064	Chowkidar	(BPS-02)	2	2			
M016	Mali	(BPS-02)	2	2			
M029	Masalchi	(BPS-02)	2	2			
M053	Mehter	(BPS-02)	1	1			
H073	Helper Cook	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
S254	Sweeper Part time (Three) @ 4,000/-	(BPS-01)	1	1			
A01152	Personal pay				25,000		27,000
A01156	Total Pay of contract staff				<u>1,367,000.</u>	<u>1,244,000.</u>	<u>1,367,000.</u>
A012	TOTAL ALLOWANCES				<u>10,739,700.</u>	<u>14,646,000.</u>	<u>11,896,000.</u>

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
QA7029	BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,829,700</u>	<u>12,563,000</u>	<u>10,986,000</u>
A01202	House Rent Allowance		109,000	130,000	120,000
A01203	Conveyance Allowance		517,000	405,000	517,000
A01206	Local Compensatory Allowance		85,000	75,000	85,000
A01207	Washing Allowance		23,000	15,000	23,000
A01208	Dress Allowance		19,000	13,000	19,000
A01209	Special Additional Allowance		6,000		6,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar		1,898,000	289,000	1,898,000
A01211	Hill Allowance		58,000	36,000	58,000
A01217	Medical Allowance		392,000	293,000	392,000
A01222	Hardship allowance		2,000	1,000	2,000
A01235	Secretariat allowance		380,000	1,850,000	1,584,000
A01239	Special Allowance			4,762,000	
A01240	Utility Allowance for Gas		1,213,000	645,000	1,213,000
A01241	Utility Allowance for Electricity		1,213,000	645,000	1,213,000
A0124C	Disparity Reduction Allowance		144,000	20,000	144,000
A0124R	Adhoc Relief 2022		463,700	394,000	464,000
A0124X	Adhoc Relief Allowance 2023			1,608,000	1,736,000
A01260	Ration Allowance		1,000		1,000
A01270	Other		3,306,000	1,382,000	1,511,000
033	Others House Requisition Allowance		3,306,000		1,511,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>910,000</u>	<u>2,083,000</u>	<u>910,000</u>
A01271	Overtime allowance		110,000	110,000	110,000
A01273	Honoraria			1,173,000	
A01274	Medical charges		300,000	300,000	300,000
A01290	President / Governor's House Allowance		500,000	500,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>4,512,300</u>	<u>4,522,000</u>	<u>4,878,000</u>
A032	TOTAL COMMUNICATIONS		<u>811,000</u>	<u>811,000</u>	<u>811,000</u>

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019120 OTHERS

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
QA7029	BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)				
A03201	Postage and Telegraph		11,000	11,000	11,000
A03202	Telephone and trunk call		750,000	750,000	750,000
A03205	Courier and pilot service		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>819,000</u>	<u>828,000</u>	<u>828,000</u>
A03301	Gas		220,500	221,000	221,000
A03302	Water		21,000	21,000	21,000
A03303	Electricity		577,500	578,000	578,000
A03304	Hot and cold weather charges			8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,166,000</u>	<u>2,166,000</u>	<u>2,485,000</u>
A03805	Travelling Allowance		66,000	66,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,100,000	2,100,000	2,415,000
A039	TOTAL GENERAL		<u>716,300</u>	<u>717,000</u>	<u>754,000</u>
A03901	Stationery		25,300	26,000	28,000
A03905	Newspapers Periodicals & Books		21,000	21,000	24,000
A03906	Uniforms and protective clothing		320,000	320,000	352,000
A03970	Others		350,000	350,000	350,000
003	Others				350,000
A06	TOTAL TRANSFERS			<u>1,002,000</u>	
A061	TOTAL SCHOLARSHIP			<u>1,002,000</u>	
A06103	Cash Awards			1,002,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,840,000</u>	<u>1,840,000</u>	<u>2,024,000</u>
A130	TOTAL TRANSPORT		<u>1,210,000</u>	<u>1,210,000</u>	<u>1,331,000</u>
A13001	Transport		1,210,000	1,210,000	1,331,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
QA7029	BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13101	Machinery & Equipment		330,000	330,000	363,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13201	Furniture & Fixture		300,000	300,000	330,000
	BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)		23,538,000	27,423,000	45,124,000

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019120	OTHERS						
QA7030	BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,724,200.</u>	<u>25,904,000.</u>	<u>22,375,000.</u>
A011	TOTAL PAY		23	23	<u>6,882,000.</u>	<u>7,410,000.</u>	<u>7,187,000.</u>
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,882,000.</u>	<u>7,410,000.</u>	<u>7,187,000.</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>6,090,000.</u>	<u>6,556,000.</u>	<u>6,395,000.</u>
C010	Care Taker	(BPS-15)	1	1			
A264	Assistant Protocol Officer	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C127	Cook	(BPS-09)	1	1			
T023	Telephone Operator	(BPS-07)	2	2			
T024	Telephone Attendant	(BPS-07)	1	1			
B015	Bearer	(BPS-05)	3	3			
D143	Driver	(BPS-04)	6	6			
C127	Cook	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			
M053	Mehter	(BPS-01)	1	1			
K009	Khalasi	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>792,000.</u>	<u>854,000.</u>	<u>792,000.</u>
A012	TOTAL ALLOWANCES				<u>11,842,200.</u>	<u>18,494,000.</u>	<u>15,188,000.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,066,200.</u>	<u>16,092,000.</u>	<u>14,412,000.</u>
A01202	House Rent Allowance				83,000	102,000	92,000
A01203	Conveyance Allowance				554,000	481,000	554,000

BC21062 (62)
GOVERNOR'S SECRETARIAT (VOTED)

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
QA7030	BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)				
A01206	Local Compensatory Allowance		86,600	90,000	87,000
A01207	Washing Allowance		20,000	18,000	20,000
A01208	Dress Allowance		9,000	12,000	9,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar		2,470,000	472,000	2,470,000
A01211	Hill Allowance		51,000	45,000	51,000
A01217	Medical Allowance		380,000	363,000	380,000
A01222	Hardship allowance		1,000		1,000
A0122M	Adhoc Relief Allowance 2016		356,000		356,000
A0122Y	AD-Hoc Relief Allowance 2017		447,000		
A01235	Secretariat allowance		470,000	2,293,000	2,666,000
A01239	Special Allowance			5,660,000	
A0123G	Ad-hoc Relief 2018		395,000		
A0123P	Adhoc-Relief A 2019		445,000		
A01240	Utility Allowance for Gas		1,213,000	797,000	1,213,000
A01241	Utility Allowance for Electricity		1,246,000	797,000	1,246,000
A0124C	Disparity Reduction Allowance		232,000		232,000
A0124F	Adhoc Relief Allowance-2021		402,000		
A0124R	Adhoc Relief 2022		605,600	601,000	606,000
A0124X	Adhoc Relief Allowance 2023			2,161,000	2,358,000
A01270	Other		1,600,000	2,200,000	2,071,000
033	Others House Requisition Allowance		1,600,000		2,071,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>776,000</u>	<u>2,402,000</u>	<u>776,000</u>
A01271	Overtime allowance		110,000	110,000	110,000
A01273	Honoraria			1,626,000	
A01274	Medical charges		176,000	176,000	176,000
A01290	President / Governor's House Allowance		490,000	490,000	490,000
A03	TOTAL OPERATING EXPENSES		<u>5,291,800</u>	<u>5,302,000</u>	<u>5,655,000</u>
A032	TOTAL COMMUNICATIONS		<u>727,000</u>	<u>727,000</u>	<u>727,000</u>
A03201	Postage and Telegraph		11,000	11,000	11,000

BC21062 (62)
GOVERNOR'S SECRETARIAT (VOTED)

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
QA7030	BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)				
A03202	Telephone and trunk call		662,000	662,000	662,000
A03205	Courier and pilot service		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>1,652,600</u>	<u>1,662,000</u>	<u>1,662,000</u>
A03301	Gas		135,500	136,000	136,000
A03302	Water		64,000	64,000	64,000
A03303	Electricity		1,453,100	1,454,000	1,454,000
A03304	Hot and cold weather charges			8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,292,000</u>	<u>2,292,000</u>	<u>2,617,000</u>
A03805	Travelling Allowance		132,000	132,000	139,000
A03806	Transportation of Goods		60,000	60,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,100,000	2,100,000	2,415,000
A039	TOTAL GENERAL		<u>620,200</u>	<u>621,000</u>	<u>649,000</u>
A03901	Stationery		46,200	47,000	51,000
A03905	Newspapers Periodicals & Books		24,000	24,000	27,000
A03906	Uniforms and protective clothing		210,000	210,000	231,000
A03970	Others		340,000	340,000	340,000
019	Household Expenditure		340,000		340,000
A06	TOTAL TRANSFERS			<u>1,391,000</u>	
A061	TOTAL SCHOLARSHIP			<u>1,391,000</u>	
A06103	Cash Awards			1,391,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,840,000</u>	<u>1,840,000</u>	<u>2,024,000</u>
A130	TOTAL TRANSPORT		<u>1,210,000</u>	<u>1,210,000</u>	<u>1,331,000</u>
A13001	Transport		1,210,000	1,210,000	1,331,000

BC21062 (62)
GOVERNOR'S SECRETARIAT (VOTED)

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
QA7030	BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A13101	Machinery & Equipment		330,000	330,000	363,000
A132	TOTAL FURNITURE AND FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13201	Furniture & Fixture		300,000	300,000	330,000
BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)			25,856,000	34,437,000	30,054,000

BC21062 (62)
GOVERNOR'S SECRETARIAT (VOTED)

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
QA7031	CIRCUIT HOUSE QUETTA (OLD DDO QA4052)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,891,200</u>	<u>17,200,000</u>	<u>16,931,000</u>
A011	TOTAL PAY	15	15	<u>4,262,000</u>	<u>4,653,000</u>	<u>4,463,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,262,000</u>	<u>4,653,000</u>	<u>4,463,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>3,964,000</u>	<u>3,964,000</u>	<u>4,163,000</u>
C010	Care Taker (BPS-11)	1	1			
A071	Assistant Care Taker (BPS-10)	1	1			
C127	Cook (BPS-09)	2	2			
B015	Bearer (BPS-05)	2	2			
C064	Chowkidar (BPS-01)	1	1			
D071	Dhobi (BPS-01)	1	1			
K009	Khalasi (BPS-01)	2	2			
M016	Mali (BPS-01)	2	2			
M029	Masalchi (BPS-01)	2	2			
M053	Mehter (BPS-01)	1	1			
A01152	Personal pay			32,000	32,000	34,000
A01156	Total Pay of contract staff			<u>266,000</u>	<u>657,000</u>	<u>266,000</u>
A012	TOTAL ALLOWANCES			<u>6,629,200</u>	<u>12,547,000</u>	<u>12,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,139,200</u>	<u>10,995,000</u>	<u>11,978,000</u>
A01202	House Rent Allowance			125,000	133,000	138,000
A01203	Conveyance Allowance			340,000	305,000	340,000
A01206	Local Compensatory Allowance			55,000	61,000	55,000
A01207	Washing Allowance			17,000	15,000	17,000
A01208	Dress Allowance			14,000	12,000	14,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			1,434,000	312,000	1,434,000

BC21062 (62)
GOVERNOR'S SECRETARIAT (VOTED)

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
QA7031	CIRCUIT HOUSE QUETTA (OLD DDO QA4052)				
A01211	Hill Allowance		36,000	28,000	36,000
A01217	Medical Allowance		270,000	245,000	270,000
A01222	Hardship allowance		1,200	12,000	2,000
A01235	Secretariat allowance		289,000	2,810,000	2,029,000
A01239	Special Allowance		34,000	3,209,000	2,863,000
A0123G	Ad-hoc Relief 2018		314,000		
A01240	Utility Allowance for Gas		822,000	534,000	822,000
A01241	Utility Allowance for Electricity		824,000	534,000	824,000
A0124C	Disparity Reduction Allowance		333,000		333,000
A0124R	Adhoc Relief 2022		370,000	371,000	370,000
A0124X	Adhoc Relief Allowance 2023			1,553,000	1,695,000
A01270	Other		861,000	861,000	736,000
033	Others House Requisition Allowance		861,000		736,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>490,000</u>	<u>1,552,000</u>	<u>490,000</u>
A01273	Honoraria			1,062,000	
A01274	Medical charges		190,000	190,000	190,000
A01290	President / Governor's House Allowance		300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>979,800</u>	<u>995,000</u>	<u>1,014,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03202	Telephone and trunk call		110,000	110,000	110,000
A033	TOTAL UTILITIES		<u>573,000</u>	<u>588,000</u>	<u>588,000</u>
A03301	Gas		220,500	221,000	221,000
A03302	Water		6,000	6,000	6,000
A03303	Electricity		346,500	347,000	347,000
A03304	Hot and cold weather charges			14,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>66,000</u>	<u>70,000</u>

BC21062 (62)
GOVERNOR'S SECRETARIAT (VOTED)

019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				
QA7031	CIRCUIT HOUSE QUETTA (OLD DDO QA4052)				
A03805	Travelling Allowance		66,000	66,000	70,000
A039	TOTAL GENERAL		<u>230,800</u>	<u>231,000</u>	<u>246,000</u>
A03901	Stationery		30,800	31,000	34,000
A03906	Uniforms and protective clothing		120,000	120,000	132,000
A03970	Others		80,000	80,000	80,000
019	Household Expenditure		80,000		80,000
A06	TOTAL TRANSFERS			<u>882,000</u>	
A061	TOTAL SCHOLARSHIP			<u>882,000</u>	
A06103	Cash Awards			882,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13201	Furniture & Fixture		100,000	100,000	110,000
CIRCUIT HOUSE QUETTA (OLD DDO QA4052)			11,971,000	19,177,000	18,055,000