

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	251	482,700,600	660,744,283	402,624,803	115,339,000	517,963,803
TOTAL	251	482,700,600	660,744,283	402,624,803	115,339,000	517,963,803

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

	Rs	
Charged:		517,963,803
Voted:		0
Total:		517,963,803

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE (CHARGED)	482,700,600	660,744,283	517,963,803
TOTAL	482,700,600	660,744,283	517,963,803

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7024	SALARY OF GOVERNOR (CHARGED) (OLD DDO QA4045) (Charged)	16,469,940	7,115,900	17,561,940
QA7025	MILITARY SECRETARY & HIS ESTABLISHMENT GOVERNOR HOUSE) (OLD DDO QA4046) (Charged)	223,247,000	404,499,717	235,717,916
QA7026	CONTRACT ALLOWANCE (CHARGED) (OLD DDO QA4047) (Charged)	32,282,000	48,859,041	44,053,073
QA7027	STATE CONVEYANCE (CHARGED) (OLD DDO QA4048) (Charged)	16,301,000	19,360,002	15,050,027
QA7028	GARDEN AND IMPROVEMENT (CHARGED) (OLD DDO QA4049) (Charged)	17,832,000	23,275,472	22,841,962
QA7329	GOVERNOR'S SECRETARIAT (CHARGED) (OLD DDO QA4922) (Charged)	176,568,660	157,634,151	182,738,885
TOTAL		482,700,600	660,744,283	517,963,803

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>362,542,600</u>	<u>328,254,830</u>	<u>402,624,803</u>
A011	PAY	<u>154,912,600</u>	<u>97,947,080</u>	<u>153,965,460</u>
A011-1	TOTAL PAY OF OFFICERS	<u>48,249,770</u>	<u>34,539,830</u>	<u>51,279,946</u>
A01101	Basic Pay Of Officer	47,792,770	33,888,830	50,792,770
A01102	Personal pay	124,000	307,000	147,168
A01103	Special pay	230,000	230,000	230,000
A01105	Qualification Pay	103,000	103,000	103,000
A01150	Others		11,000	7,008
A011-2	TOTAL PAY OF OTHER STAFF	<u>106,662,830</u>	<u>63,407,250</u>	<u>102,685,514</u>
A01151	Basic Pay of Other Staff	58,949,830	55,625,600	94,794,606
A01152	Personal pay	42,000	151,650	132,908
A01156	Pay of contract staff	7,758,000	5,430,000	7,758,000
A01170	Others	39,913,000	2,200,000	
A012	ALLOWANCES	<u>207,630,000</u>	<u>230,307,750</u>	<u>248,659,343</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>199,301,000</u>	<u>220,752,750</u>	<u>238,925,983</u>
A01201	Senior post Allowance	4,000	16,250	4,080
A01202	House Rent Allowance	2,909,000	1,129,000	2,913,060
A01203	Conveyance Allowance	5,474,000	6,200,000	5,543,960
A01204	Sumptuary Allowance	92,000	119,000	92,000
A01206	Local Compensatory Allowance	876,000	1,240,800	893,520
A01207	Washing Allowance	158,000	220,500	161,220
A01208	Dress Allowance	160,000	174,500	163,560
A0120N	Special Allowance @ 20% of Basic pay for Secretar	30,195,000	6,262,000	30,195,000
A0120Q	Fixed Daily Allowance		10,000	7,020
A01211	Hill Allowance	463,000	629,000	465,200
A01212	Telecommunication allowance	438,000	438,000	438,000
A01216	Qualification allowance	21,000	74,000	21,140
A01217	Medical Allowance	4,119,000	4,631,000	4,176,460
A01222	Hardship allowance	3,000	3,000	3,000
A01224	Entertainment allowance	31,000	36,000	31,000
A01226	Computer allowance	6,000	6,000	6,000
A01228	Orderly allowance	187,000	378,000	189,680
A01229	Special compensation allowance	161,000	161,000	161,000
A0122N	Special Conveyance Allowance to Disbaled Employee		5,200	
A01235	Secretariat allowance	7,028,000	1,868,000	7,034,294

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01236	Deputation allowance	150,000	150,000	150,000
A01239	Special Allowance	53,677,000	82,085,500	68,837,724
A0123E	Executive Allowance		36,400	385,514
A0123K	Superior Executive Allowance	10,923,000	11,120,800	10,923,000
A01240	Utility Allowance for Gas	10,834,000	9,729,000	10,834,000
A01241	Utility Allowance for Electricity	10,818,000	9,713,000	10,818,000
A01244	Adhoc relief		5,000	
A0124C	Disparity Reduction Allowance	1,898,000	854,000	1,898,000
A0124R	Adhoc Relief 2022	4,411,000	7,569,400	8,116,348
A0124X	Adhoc Relief Allowance 2023	27,749,000	28,745,600	27,749,000
A01259	Fuel Allowance	17,000	17,000	17,000
A0125B	Special Balochistan Allowance		638,100	588,134
A0125E	Adhoc Relief Allowance-2024		19,428,700	19,331,149
A01260	Ration Allowance	31,000	31,000	31,000
A01266	Disturbance Allowance	21,000	21,000	21,000
A01270	Other	26,447,000	27,007,000	26,726,920
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,329,000</u>	<u>9,555,000</u>	<u>9,733,360</u>
A01271	Overtime allowance	447,000	453,000	447,360
A01274	Medical charges	4,604,000	4,004,000	4,604,000
A01277	Contingent paid staff		1,650,000	1,404,000
A01282	Session Allowance	10,000	10,000	10,000
A01290	President / Governor's House Allowance	3,268,000	3,268,000	3,268,000
A01299	Others		170,000	
A03	TOTAL OPERATING EXPENSES	<u>96,495,000</u>	<u>118,449,154</u>	<u>86,676,000</u>
A032	COMMUNICATIONS	<u>8,488,000</u>	<u>8,488,000</u>	<u>4,648,000</u>
A03201	Postage and Telegraph	128,000	128,000	78,000
A03202	Telephone and trunk call	5,000,000	5,000,000	3,250,000
A03203	Telex teleprinter and fax	3,000,000	3,000,000	1,050,000
A03205	Courier and pilot service	360,000	360,000	270,000
A033	UTILITIES	<u>37,692,000</u>	<u>38,292,000</u>	<u>37,432,000</u>
A03301	Gas	636,000	1,236,000	636,000
A03302	Water	27,000	27,000	27,000
A03303	Electricity	36,509,000	36,509,000	36,509,000
A03304	Hot and cold weather charges	520,000	520,000	260,000
A038	TRAVEL & TRANSPORTATION	<u>23,514,000</u>	<u>27,367,900</u>	<u>18,373,400</u>

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling Allowance	7,107,000	8,442,900	4,974,900
A03806	Transportation of Goods	116,000		116,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	12,925,000	18,925,000	11,632,500
A03808	Conveyance charges	1,650,000		1,650,000
A03809	CNG Charges (Govt)	330,000		
A03810	Tour Exp Stat Convaince and M-Cars	1,386,000		
A039	GENERAL	<u>26,801,000</u>	<u>44,301,254</u>	<u>26,222,600</u>
A03901	Stationery	2,052,000	2,552,000	1,846,800
A03902	Printing & Publication	829,000	829,000	746,100
A03905	Newspapers Periodicals & Books	537,000	537,000	537,000
A03906	Uniforms and protective clothing	2,903,000	4,303,000	2,612,700
A03923	Security of VIP's	740,000		740,000
A03963	Feeding Diet Food Charges	800,000	2,300,000	800,000
A03970	Others	18,940,000	33,612,000	18,940,000
A03983	Expenditure Tracking/ Monitoring		168,254	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,500,000</u>	<u>23,500,000</u>	<u>3,500,000</u>
A052	GRANTS-DOMESTIC	<u>3,500,000</u>	<u>23,500,000</u>	<u>3,500,000</u>
A05213	Grant in Aid		20,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	3,500,000	3,500,000	3,500,000
A06	TOTAL TRANSFERS	<u>1,470,000</u>	<u>20,041,299</u>	<u>1,470,000</u>
A061	SCHOLARSHIP		<u>15,571,299</u>	
A06103	Cash Awards		15,571,299	
A063	ENTERTAINMENT & GIFTS	<u>1,470,000</u>	<u>4,470,000</u>	<u>1,470,000</u>
A06301	Entertainments & Gifts	1,470,000	4,470,000	1,470,000
A09	TOTAL PHYSICAL ASSETS		<u>149,216,000</u>	<u>5,000,000</u>
A092	COMPUTER EQUIPMENT			<u>5,000,000</u>
A09203	I.T. Equipment			5,000,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A095	PURCHASE OF TRANSPORT		<u>149,216,000</u>	
A09501	Transport		149,216,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>18,693,000</u>	<u>21,283,000</u>	<u>18,693,000</u>
A130	TRANSPORT	<u>10,378,000</u>	<u>12,978,000</u>	<u>10,378,000</u>
A13001	Transport	10,378,000	12,978,000	10,378,000
A131	MACHINERY AND EQUIPMENT	<u>1,878,000</u>	<u>1,878,000</u>	<u>1,878,000</u>
A13101	Machinery & Equipment	1,878,000	1,878,000	1,878,000
A132	FURNITURE AND FIXTURE	<u>2,153,000</u>	<u>3,143,000</u>	<u>2,153,000</u>
A13201	Furniture & Fixture	2,153,000	3,143,000	2,153,000
A133	BUILDINGS AND STRUCTURE	<u>4,000,000</u>	<u>2,800,000</u>	<u>4,000,000</u>
A13301	Office Buildings	4,000,000	2,800,000	4,000,000
A138	GENERAL	<u>284,000</u>	<u>484,000</u>	<u>284,000</u>
A13801	Maintenance of gardens	284,000	484,000	284,000
NET TOTAL		482,700,600	660,744,283	517,963,803

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
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	6			6	
15	2			2	
16	18			18	
17	14			14	
18	4			4	
19	3			3	
20	2			2	
(Fixed)	1			1	
(Special)	1			1	
TOTAL	251			251	

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7024	SALARY OF GOVERNOR (CHARGED) (Charged)					
	(OLD DDO QA4045)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,029,940</u>	<u>2,300,000</u>	<u>15,529,940</u>
A011	TOTAL PAY	1	1	<u>12,934,940</u>	<u>2,040,000</u>	<u>14,434,940</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>11,960,940</u>	<u>1,000,000</u>	<u>13,460,940</u>
A01101	Total Basic Pay Of Officer	1	1	<u>11,960,940</u>	<u>1,000,000</u>	<u>13,460,940</u>
G049	Governor (Special)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF			<u>974,000</u>	<u>1,040,000</u>	<u>974,000</u>
A01156	Total Pay of contract staff			<u>974,000</u>	<u>1,040,000</u>	<u>974,000</u>
A012	TOTAL ALLOWANCES			<u>1,095,000</u>	<u>260,000</u>	<u>1,095,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>385,000</u>	<u>150,000</u>	<u>385,000</u>
A01204	Sumptuary Allowance			73,000	100,000	73,000
A0124X	Adhoc Relief Allowance 2023			312,000	50,000	312,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>710,000</u>	<u>110,000</u>	<u>710,000</u>
A01274	Medical charges			700,000	100,000	700,000
A01282	Session Allowance			10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>1,360,000</u>	<u>1,695,900</u>	<u>952,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,360,000</u>	<u>1,695,900</u>	<u>952,000</u>
A03805	Travelling Allowance			1,360,000	1,695,900	952,000
A06	TOTAL TRANSFERS			<u>420,000</u>	<u>1,920,000</u>	<u>420,000</u>

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7024	SALARY OF GOVERNOR (CHARGED) (Charged) (OLD DDO QA4045)					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>420,000</u>	<u>1,920,000</u>	<u>420,000</u>
A06301	Entertainments & Gifts			420,000	1,920,000	420,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>660,000</u>	<u>1,200,000</u>	<u>660,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>660,000</u>	<u>1,200,000</u>	<u>660,000</u>
A13201	Furniture & Fixture			660,000	1,200,000	660,000
SALARY OF GOVERNOR (CHARGED) (Charged) (OLD DDO QA4045)				16,469,940	7,115,900	17,561,940

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>151,446,000</u>	<u>148,581,800</u>	<u>163,728,916</u>
A011	TOTAL PAY		127	127	<u>50,566,000</u>	<u>42,908,000</u>	<u>47,722,808</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,935,000</u>	<u>8,836,000</u>	<u>11,458,976</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,878,000</u>	<u>8,585,000</u>	<u>11,378,000</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					183,000	16,968
A01103	Special pay				43,000	43,000	43,000
A01105	Qualification Pay				14,000	14,000	14,000
A01150	Others					11,000	7,008
A011-2	TOTAL PAY OF OTHER STAFF		114	114	<u>40,631,000</u>	<u>34,072,000</u>	<u>36,263,832</u>
A01151	Total Basic Pay of Other Staff		114	114	<u>32,341,000</u>	<u>32,341,000</u>	<u>32,341,000</u>
C010	Care Taker	(BPS-15)	1	1			
C011	Caretaker VVIP Anx	(BPS-15)	1	1			

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011103 PROVINCIAL EXECUTIVE

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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			
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	1			
C012	Carpenter	(BPS-08)	2	2			
E007	Electrician	(BPS-08)	2	2			
P026	Photographer	(BPS-08)	1	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)	3	3			
H016	Head Mali	(BPS-05)	1	1			
M079	Moazzan/Khateeb	(BPS-05)	1	1			
P162	Photo State Machine Operator	(BPS-05)	2	2			
T023	Telehpone Operator	(BPS-05)	5	5			
D143	Driver	(BPS-04)	14	14			

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
QA7025	MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)						
	GOVERNOR HOUSE)						
	(OLD DDO QA4046)						
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	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)	7	7			
K009	Khalasi	(Fixed)	1	1			
A01152	Personal pay				9,000	44,000	41,832
A01156	Total Pay of contract staff				<u>3,881,000</u>	<u>1,487,000</u>	<u>3,881,000</u>
A01170	Others				4,400,000	200,000	
005	Lump sum Provision for Pay & Allowances				4,400,000		
A012	TOTAL ALLOWANCES				<u>100,880,000</u>	<u>105,673,800</u>	<u>116,006,108</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>96,450,000</u>	<u>101,073,800</u>	<u>111,576,108</u>
A01202	House Rent Allowance				2,427,000	350,000	2,427,000
A01203	Conveyance Allowance				2,809,000	2,809,000	2,865,180
A01204	Sumptuary Allowance				19,000	19,000	19,000
A01206	Local Compensatory Allowance				670,000	850,000	683,400
A01207	Washing Allowance				74,000	100,000	75,480
A01208	Dress Allowance				100,000	100,000	102,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				13,958,000	50,000	13,958,000
A01211	Hill Allowance				241,000	300,000	241,000

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7025	MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)					
	GOVERNOR HOUSE)					
	(OLD DDO QA4046)					
A01212	Telecommunication allowance			114,000	114,000	114,000
A01216	Qualification allowance			7,000	60,000	7,140
A01217	Medical Allowance			2,059,000	2,350,000	2,100,180
A01222	Hardship allowance			3,000	3,000	3,000
A01224	Entertainment allowance			10,000	15,000	10,000
A01228	Orderly allowance			53,000	53,000	53,000
A01229	Special compensation allowance			161,000	161,000	161,000
A01235	Secretariat allowance			35,000	165,000	35,700
A01239	Special Allowance			31,968,000	40,694,000	32,607,360
A0123E	Executive Allowance					351,912
A0123K	Superior Executive Allowance			4,200,000	4,200,000	4,200,000
A01240	Utility Allowance for Gas			5,542,000	4,706,000	5,542,000
A01241	Utility Allowance for Electricity			5,542,000	4,706,000	5,542,000
A0124C	Disparity Reduction Allowance			1,244,000	200,000	1,244,000
A0124R	Adhoc Relief 2022				3,086,400	3,703,668
A0124X	Adhoc Relief Allowance 2023			13,479,000	14,029,600	13,479,000
A01259	Fuel Allowance			17,000	17,000	17,000
A0125B	Special Balochistan Allowance				260,800	239,898
A0125E	Adhoc Relief Allowance-2024				9,963,000	9,842,870
A01260	Ration Allowance			31,000	31,000	31,000
A01266	Disturbance Allowance			21,000	21,000	21,000
A01270	Other			11,666,000	11,660,000	11,899,320
033	Others House Requisition Allowance			11,666,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,430,000</u>	<u>4,600,000</u>	<u>4,430,000</u>
A01271	Overtime allowance			270,000	270,000	270,000
A01274	Medical charges			2,000,000	2,000,000	2,000,000
A01290	President / Governor's House Allowance			2,160,000	2,160,000	2,160,000
A01299	Others				170,000	
A03	TOTAL OPERATING EXPENSES			<u>67,036,000</u>	<u>84,202,000</u>	<u>62,224,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,350,000</u>	<u>7,350,000</u>	<u>3,875,000</u>

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7025	MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)					
	GOVERNOR HOUSE)					
	(OLD DDO QA4046)					
A03201	Postage and Telegraph			50,000	50,000	
A03202	Telephone and trunk call			4,000,000	4,000,000	2,600,000
A03203	Telex teleprinter and fax			3,000,000	3,000,000	1,050,000
A03205	Courier and pilot service			300,000	300,000	225,000
A033	TOTAL UTILITIES			<u>35,024,000</u>	<u>35,024,000</u>	<u>34,986,500</u>
A03303	Electricity			34,949,000	34,949,000	34,949,000
A03304	Hot and cold weather charges			75,000	75,000	37,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,518,000</u>	<u>4,402,000</u>	<u>2,497,400</u>
A03805	Travelling Allowance			3,402,000	4,402,000	2,381,400
A03806	Transportation of Goods			116,000		116,000
A039	TOTAL GENERAL			<u>21,144,000</u>	<u>37,426,000</u>	<u>20,865,100</u>
A03901	Stationery			852,000	1,352,000	766,800
A03902	Printing & Publication			642,000	642,000	577,800
A03905	Newspapers Periodicals & Books			315,000	315,000	315,000
A03906	Uniforms and protective clothing			1,295,000	2,095,000	1,165,500
A03923	Security of VIP's			740,000		740,000
A03963	Feeding Diet Food Charges			800,000	2,300,000	800,000
A03970	Others			16,500,000	30,722,000	16,500,000
022	Sibi Week			9,000,000		9,000,000
023	VVIP Visit Purpose			7,500,000		7,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			3,500,000	3,500,000	3,500,000

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A06	TOTAL TRANSFERS				<u>10,734,917</u>	
A061	TOTAL SCHOLARSHIP				<u>9,234,917</u>	
A06103	Cash Awards				9,234,917	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>1,500,000</u>	
A06301	Entertainments & Gifts				1,500,000	
A09	TOTAL PHYSICAL ASSETS				<u>149,216,000</u>	<u>5,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>5,000,000</u>
A09203	I.T. Equipment					5,000,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>149,216,000</u>	
A09501	Transport				149,216,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,265,000</u>	<u>8,265,000</u>	<u>1,265,000</u>
A130	TOTAL TRANSPORT				<u>6,000,000</u>	
A13001	Transport				6,000,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>1,105,000</u>	<u>605,000</u>
A13101	Machinery & Equipment			605,000	1,105,000	605,000
A132	TOTAL FURNITURE AND FIXTURE			<u>660,000</u>	<u>1,160,000</u>	<u>660,000</u>
A13201	Furniture & Fixture			660,000	1,160,000	660,000

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GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)				223,247,000	404,499,717	235,717,916
GOVERNOR HOUSE)						
(OLD DDO QA4046)						

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GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
QA7026	CONTRACT ALLOWANCE (CHARGED) (Charged)						
	(OLD DDO QA4047)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,955,000</u>	<u>40,841,500</u>	<u>41,882,573</u>
A011	TOTAL PAY		35	35	<u>12,045,000</u>	<u>12,884,000</u>	<u>12,371,280</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A01101	Total Basic Pay Of Officer				<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>11,035,000</u>	<u>11,874,000</u>	<u>11,361,280</u>
A01151	Total Basic Pay of Other Staff		35	35	<u>8,706,000</u>	<u>9,503,000</u>	<u>9,004,416</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			
M099	Mether	(BPS-01)	5	5			

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GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7026	CONTRACT ALLOWANCE (CHARGED) (Charged)					
	(OLD DDO QA4047)					
A01152	Personal pay			18,000	60,000	45,864
A01156	Total Pay of contract staff			<u>2,311,000</u>	<u>2,311,000</u>	<u>2,311,000</u>
A012	TOTAL ALLOWANCES			<u>17,910,000</u>	<u>27,957,500</u>	<u>29,511,293</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>16,892,000</u>	<u>26,939,500</u>	<u>28,492,933</u>
A01202	House Rent Allowance			203,000	500,000	207,060
A01203	Conveyance Allowance			631,000	700,000	643,620
A01206	Local Compensatory Allowance			131,000	300,000	133,620
A01207	Washing Allowance			27,000	50,000	27,540
A01208	Dress Allowance			35,000	35,000	35,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			3,012,000	3,012,000	3,012,000
A0120Q	Fixed Daily Allowance				10,000	7,020
A01211	Hill Allowance			68,000	100,000	69,360
A01217	Medical Allowance			501,000	700,000	511,020
A01235	Secretariat allowance			3,496,000	100,000	3,496,000
A01239	Special Allowance				9,966,500	9,199,800
A0123K	Superior Executive Allowance			123,000	123,000	123,000
A01240	Utility Allowance for Gas			1,583,000	1,583,000	1,583,000
A01241	Utility Allowance for Electricity			1,583,000	1,583,000	1,583,000
A01244	Adhoc relief				5,000	
A0124C	Disparity Reduction Allowance			572,000	572,000	572,000
A0124R	Adhoc Relief 2022			928,000	1,000,000	928,000
A0124X	Adhoc Relief Allowance 2023			3,084,000	3,300,000	3,084,000
A0125E	Adhoc Relief Allowance-2024				2,200,000	2,344,593
A01270	Other			915,000	1,100,000	933,300
033	Others House Requisition Allowance			915,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,018,000</u>	<u>1,018,000</u>	<u>1,018,360</u>
A01271	Overtime allowance			18,000	18,000	18,360
A01274	Medical charges			400,000	400,000	400,000
A01290	President / Governor's House Allowance			600,000	600,000	600,000

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GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7026	CONTRACT ALLOWANCE (CHARGED) (Charged) (OLD DDO QA4047)					
A03	TOTAL OPERATING EXPENSES			<u>2,327,000</u>	<u>5,327,000</u>	<u>2,170,500</u>
A033	TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>10,500</u>
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>252,000</u>	<u>3,252,000</u>	<u>176,400</u>
A03805	Travelling Allowance			252,000	252,000	176,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				3,000,000	
A039	TOTAL GENERAL			<u>2,054,000</u>	<u>2,054,000</u>	<u>1,983,600</u>
A03905	Newspapers Periodicals & Books			110,000	110,000	110,000
A03906	Uniforms and protective clothing			704,000	704,000	633,600
A03970	Others			1,240,000	1,240,000	1,240,000
019	Household Expenditure			1,240,000		1,240,000
A06	TOTAL TRANSFERS				<u>2,690,541</u>	
A061	TOTAL SCHOLARSHIP				<u>2,690,541</u>	
A06103	Cash Awards				2,690,541	
CONTRACT ALLOWANCE (CHARGED) (Charged) (OLD DDO QA4047)				32,282,000	48,859,041	44,053,073

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GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7027	STATE CONVEYANCE (CHARGED) (Charged)					
	(OLD DDO QA4048)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,381,000</u>	<u>3,537,400</u>	<u>3,583,827</u>
A011	TOTAL PAY	3	3	<u>882,000</u>	<u>991,600</u>	<u>915,360</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>882,000</u>	<u>991,600</u>	<u>915,360</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>882,000</u>	<u>991,600</u>	<u>915,360</u>
D143	Driver (BPS-04)	3	3			
A012	TOTAL ALLOWANCES			<u>1,499,000</u>	<u>2,545,800</u>	<u>2,668,467</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,103,000</u>	<u>2,143,800</u>	<u>2,272,467</u>
A01203	Conveyance Allowance			58,000	715,000	59,160
A01206	Local Compensatory Allowance			10,000	15,800	10,200
A01207	Washing Allowance				13,000	1,200
A01208	Dress Allowance				13,000	1,200
A01211	Hill Allowance			6,000	78,000	6,120
A01217	Medical Allowance			43,000	43,000	43,860
A01235	Secretariat allowance					5,594
A01239	Special Allowance					915,360
A01240	Utility Allowance for Gas			122,000	122,000	122,000
A01241	Utility Allowance for Electricity			122,000	122,000	122,000
A0124C	Disparity Reduction Allowance			19,000	19,000	19,000
A0124R	Adhoc Relief 2022			84,000	84,000	85,680
A0124X	Adhoc Relief Allowance 2023			319,000	319,000	319,000
A0125E	Adhoc Relief Allowance-2024					235,693
A01270	Other			320,000	600,000	326,400
033	Others House Requisition Allowance			320,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>396,000</u>	<u>402,000</u>	<u>396,000</u>
A01271	Overtime allowance			44,000	50,000	44,000
A01274	Medical charges			264,000	264,000	264,000

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GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
	(OLD DDO QA4048)					
A01290	President / Governor's House Allowance			88,000	88,000	88,000
A03	TOTAL OPERATING EXPENSES			<u>10,592,000</u>	<u>10,226,000</u>	<u>8,138,200</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,337,000</u>	<u>9,971,000</u>	<u>7,908,700</u>
A03805	Travelling Allowance			76,000	76,000	53,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,895,000	9,895,000	6,205,500
A03808	Conveyance charges			1,650,000		1,650,000
A03809	CNG Charges (Govt)			330,000		
A03810	Tour Exp Stat Convaince and M-Cars			1,386,000		
A039	TOTAL GENERAL			<u>255,000</u>	<u>255,000</u>	<u>229,500</u>
A03906	Uniforms and protective clothing			255,000	255,000	229,500
A06	TOTAL TRANSFERS				<u>268,602</u>	
A061	TOTAL SCHOLARSHIP				<u>268,602</u>	
A06103	Cash Awards				268,602	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,328,000</u>	<u>5,328,000</u>	<u>3,328,000</u>
A130	TOTAL TRANSPORT			<u>3,328,000</u>	<u>5,328,000</u>	<u>3,328,000</u>
A13001	Transport			3,328,000	5,328,000	3,328,000
STATE CONVEYANCE (CHARGED) (Charged)				16,301,000	19,360,002	15,050,027
(OLD DDO QA4048)						

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GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7028	GARDEN AND IMPROVEMENT (CHARGED) (Charged)					
	(OLD DDO QA4049)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,802,000</u>	<u>17,397,150</u>	<u>18,843,462</u>
A011	TOTAL PAY	15	15	<u>5,038,000</u>	<u>5,058,150</u>	<u>5,056,600</u>
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,038,000</u>	<u>5,058,150</u>	<u>5,056,600</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>4,790,000</u>	<u>4,790,000</u>	<u>4,790,000</u>
M016	Mali (BPS-01)	14	14			
M053	Mehter (BPS-01)	1	1			
A01152	Personal pay				20,150	18,600
A01156	Total Pay of contract staff			<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A012	TOTAL ALLOWANCES			<u>8,764,000</u>	<u>12,339,000</u>	<u>13,786,862</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,344,000</u>	<u>11,919,000</u>	<u>13,366,862</u>
A01203	Conveyance Allowance			325,000	325,000	325,000
A01206	Local Compensatory Allowance			65,000	75,000	66,300
A01207	Washing Allowance			19,000	19,500	19,000
A01208	Dress Allowance			18,000	19,500	18,360
A01211	Hill Allowance			36,000	39,000	36,720
A01217	Medical Allowance			270,000	292,000	275,400
A01235	Secretariat allowance			2,894,000	1,000,000	2,894,000
A01239	Special Allowance				4,303,000	3,972,024
A01240	Utility Allowance for Gas			854,000	585,000	854,000
A01241	Utility Allowance for Electricity			854,000	585,000	854,000
A0124C	Disparity Reduction Allowance			63,000	63,000	63,000
A0124R	Adhoc Relief 2022			456,000	456,000	456,000
A0124X	Adhoc Relief Allowance 2023			1,395,000	1,887,000	1,395,000
A0125E	Adhoc Relief Allowance-2024				1,074,000	1,021,158
A01270	Other			1,095,000	1,196,000	1,116,900
033	Others House Requisition Allowance			1,095,000		

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7028	GARDEN AND IMPROVEMENT (CHARGED) (Charged)					
	(OLD DDO QA4049)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A01274	Medical charges			240,000	240,000	240,000
A01290	President / Governor's House Allowance			180,000	180,000	180,000
A03	TOTAL OPERATING EXPENSES			<u>1,640,000</u>	<u>1,940,000</u>	<u>1,608,500</u>
A033	TOTAL UTILITIES			<u>975,000</u>	<u>975,000</u>	<u>963,000</u>
A03302	Water			27,000	27,000	27,000
A03303	Electricity			924,000	924,000	924,000
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>45,500</u>
A03805	Travelling Allowance			65,000	65,000	45,500
A039	TOTAL GENERAL			<u>600,000</u>	<u>900,000</u>	<u>600,000</u>
A03970	Others			600,000	900,000	600,000
021	Garden Equipment			600,000		600,000
A06	TOTAL TRANSFERS				<u>1,148,322</u>	
A061	TOTAL SCHOLARSHIP				<u>1,148,322</u>	
A06103	Cash Awards				1,148,322	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,390,000</u>	<u>2,790,000</u>	<u>2,390,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>73,000</u>	<u>173,000</u>	<u>73,000</u>
A13101	Machinery & Equipment			73,000	173,000	73,000

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7028	GARDEN AND IMPROVEMENT (CHARGED) (Charged) (OLD DDO QA4049)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>133,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	133,000	33,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A13301	Office Buildings			2,000,000	2,000,000	2,000,000
A138	TOTAL GENERAL			<u>284,000</u>	<u>484,000</u>	<u>284,000</u>
A13801	Maintenance of gardens			284,000	484,000	284,000
GARDEN AND IMPROVEMENT (CHARGED) (Charged) (OLD DDO QA4049)				17,832,000	23,275,472	22,841,962

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
QA7329	GOVERNOR'S SECRETARIAT (CHARGED) (Charged)						
	(OLD DDO QA4922)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>150,928,660</u>	<u>115,596,980</u>	<u>159,056,085</u>
A011	TOTAL PAY		70	70	<u>73,446,660</u>	<u>34,065,330</u>	<u>73,464,472</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>25,343,830</u>	<u>23,693,830</u>	<u>25,350,030</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>24,943,830</u>	<u>23,293,830</u>	<u>24,943,830</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)	4	4			
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				124,000	124,000	130,200
A01103	Special pay				187,000	187,000	187,000
A01105	Qualification Pay				89,000	89,000	89,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>48,102,830</u>	<u>10,371,500</u>	<u>48,114,442</u>
A01151	Total Basic Pay of Other Staff		<u>42</u>	<u>42</u>	<u>12,230,830</u>	<u>8,000,000</u>	<u>47,743,830</u>
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
QA7329	GOVERNOR'S SECRETARIAT (CHARGED) (Charged)						
	(OLD DDO QA4922)						
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				15,000	27,500	26,612
A01156	Total Pay of contract staff				<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
A01170	Others				35,513,000	2,000,000	
A012	TOTAL ALLOWANCES				<u>77,482,000</u>	<u>81,531,650</u>	<u>85,591,613</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>76,127,000</u>	<u>78,526,650</u>	<u>82,832,613</u>
A01201	Senior post Allowance				4,000	16,250	4,080
A01202	House Rent Allowance				279,000	279,000	279,000
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 Basic pay for Secretar				13,225,000	3,200,000	13,225,000
A01211	Hill Allowance				112,000	112,000	112,000
A01212	Telecommunication allowance				324,000	324,000	324,000
A01216	Qualification allowance				14,000	14,000	14,000
A01217	Medical Allowance				1,246,000	1,246,000	1,246,000
A01224	Entertainment allowance				21,000	21,000	21,000

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7329	GOVERNOR'S SECRETARIAT (CHARGED) (Charged)					
	(OLD DDO QA4922)					
A01226	Computer allowance			6,000	6,000	6,000
A01228	Orderly allowance			134,000	325,000	136,680
A0122N	Special Conveyance Allowance to Disbalded Employee				5,200	
A01235	Secretariat allowance			603,000	603,000	603,000
A01236	Deputation allowance			150,000	150,000	150,000
A01239	Special Allowance			21,709,000	27,122,000	22,143,180
A0123E	Executive Allowance				36,400	33,602
A0123K	Superior Executive Allowance			6,600,000	6,797,800	6,600,000
A01240	Utility Allowance for Gas			2,733,000	2,733,000	2,733,000
A01241	Utility Allowance for Electricity			2,717,000	2,717,000	2,717,000
A0124R	Adhoc Relief 2022			2,943,000	2,943,000	2,943,000
A0124X	Adhoc Relief Allowance 2023			9,160,000	9,160,000	9,160,000
A0125B	Special Balochistan Allowance				377,300	348,236
A0125E	Adhoc Relief Allowance-2024				6,191,700	5,886,835
A01270	Other			12,451,000	12,451,000	12,451,000
033	Others House Requisition Allowance			12,451,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,355,000</u>	<u>3,005,000</u>	<u>2,759,000</u>
A01271	Overtime allowance			115,000	115,000	115,000
A01274	Medical charges			1,000,000	1,000,000	1,000,000
A01277	Contingent paid staff				1,650,000	1,404,000
A01290	President / Governor's House Allowance			240,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>13,540,000</u>	<u>15,058,254</u>	<u>11,582,800</u>
A032	TOTAL COMMUNICATIONS			<u>1,138,000</u>	<u>1,138,000</u>	<u>773,000</u>
A03201	Postage and Telegraph			78,000	78,000	78,000
A03202	Telephone and trunk call			1,000,000	1,000,000	650,000
A03205	Courier and pilot service			60,000	60,000	45,000
A033	TOTAL UTILITIES			<u>1,672,000</u>	<u>2,272,000</u>	<u>1,472,000</u>
A03301	Gas			636,000	1,236,000	636,000

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7329	GOVERNOR'S SECRETARIAT (CHARGED) (Charged)					
	(OLD DDO QA4922)					
A03303	Electricity			636,000	636,000	636,000
A03304	Hot and cold weather charges			400,000	400,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,982,000</u>	<u>7,982,000</u>	<u>6,793,400</u>
A03805	Travelling Allowance			1,952,000	1,952,000	1,366,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,030,000	6,030,000	5,427,000
A039	TOTAL GENERAL			<u>2,748,000</u>	<u>3,666,254</u>	<u>2,544,400</u>
A03901	Stationery			1,200,000	1,200,000	1,080,000
A03902	Printing & Publication			187,000	187,000	168,300
A03905	Newspapers Periodicals & Books			112,000	112,000	112,000
A03906	Uniforms and protective clothing			649,000	1,249,000	584,100
A03970	Others			600,000	750,000	600,000
003	Others			600,000		600,000
A03983	Expenditure Tracking/ Monitoring				168,254	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>20,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>20,000,000</u>	
A05213	Grant in Aid				20,000,000	
A06	TOTAL TRANSFERS			<u>1,050,000</u>	<u>3,278,917</u>	<u>1,050,000</u>
A061	TOTAL SCHOLARSHIP				<u>2,228,917</u>	
A06103	Cash Awards				2,228,917	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A06301	Entertainments & Gifts			1,050,000	1,050,000	1,050,000

BC24062 (62)
GOVERNOR'S SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7329	GOVERNOR'S SECRETARIAT (CHARGED) (Charged) (OLD DDO QA4922)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,050,000</u>	<u>3,700,000</u>	<u>11,050,000</u>
A130	TOTAL TRANSPORT			<u>7,050,000</u>	<u>1,650,000</u>	<u>7,050,000</u>
A13001	Transport			7,050,000	1,650,000	7,050,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>600,000</u>	<u>1,200,000</u>
A13101	Machinery & Equipment			1,200,000	600,000	1,200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>800,000</u>	<u>650,000</u>	<u>800,000</u>
A13201	Furniture & Fixture			800,000	650,000	800,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>800,000</u>	<u>2,000,000</u>
A13301	Office Buildings			2,000,000	800,000	2,000,000
GOVERNOR'S SECRETARIAT (CHARGED) (Charged) (OLD DDO QA4922)				176,568,660	157,634,151	182,738,885