

BC21053 (53)
CHIEF MINISTER` SECRETARIAT
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	545	1,020,892,760	1,413,213,425	999,126,342	315,589,727	1,314,716,069
TOTAL	545	1,020,892,760	1,413,213,425	999,126,342	315,589,727	1,314,716,069

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	Rs
Charged:	0
Voted:	1,314,716,069
Total:	1,314,716,069

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	1,020,892,760	1,413,213,425	1,314,716,069
TOTAL	1,020,892,760	1,413,213,425	1,314,716,069

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7002	CHIEF MINISTER SECRETARIAT (OLD DDO QA4003)	456,275,760	611,730,759	468,747,701
QA7301	MEDIA CELL CHIEF MINISTER'S SECRETARIAT (OLD DDO QA4651)	76,489,000	87,789,000	79,962,273
QA7312	CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664)	439,224,000	658,904,926	706,308,795
QA7330	SALARY OF CHIEF MINISTER (OLD DDO QA4927)	48,904,000	48,252,500	50,494,900
QA7666	CHIEF MINISTER DELIVERY UNIT (CMDU) (OLD DDO QA4003)		6,536,240	3,342,000
QA8037	CHIEF MINISTER ANNEXE ISLAMABAD			5,860,000
QA8052	CHIEF MINISTER'S FLIGHT			200
QA8053	HELICOPTER M 17			200
TOTAL		1,020,892,760	1,413,213,425	1,314,716,069

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>673,332,760</u>	<u>892,237,117</u>	<u>999,126,342</u>
A011	PAY	<u>245,309,760</u>	<u>276,384,780</u>	<u>308,166,431</u>
A011-1	TOTAL PAY OF OFFICERS	<u>88,478,880</u>	<u>112,380,900</u>	<u>145,729,261</u>
A01101	Basic Pay Of Officer	87,734,880	90,046,900	127,438,670
A01102	Personal pay	157,000	85,000	226,909
A01103	Special pay	408,000	390,000	408,000
A01105	Qualification Pay	179,000	29,000	179,000
A01106	Pay of contract staff		21,830,000	17,476,682
A011-2	TOTAL PAY OF OTHER STAFF	<u>156,830,880</u>	<u>164,003,880</u>	<u>162,437,170</u>
A01151	Basic Pay of Other Staff	135,876,880	135,876,880	135,877,080
A01152	Personal pay	68,000	56,000	71,400
A01153	Special pay	26,000	71,000	28,690
A01156	Pay of contract staff	19,860,000	27,000,000	26,460,000
A01170	Others	1,000,000	1,000,000	
A012	ALLOWANCES	<u>428,023,000</u>	<u>615,852,337</u>	<u>690,959,911</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>409,999,000</u>	<u>524,845,007</u>	<u>457,820,791</u>
A01201	Senior post Allowance	118,000	135,000	133,000
A01202	House Rent Allowance	10,903,000	3,575,000	10,903,000
A01203	Conveyance Allowance	12,344,000	11,133,000	12,473,680
A01204	Sumptuary Allowance	600,000	600,000	612,000
A01206	Local Compensatory Allowance	133,000	1,411,000	216,719
A01207	Washing Allowance	411,000	330,000	411,000
A01208	Dress Allowance	31,000	45,000	31,380
A01209	Special Additional Allowance		42,000	16,661
A0120N	Special Allowance @ 20% of Basic pay for Secretar	64,515,000	69,396,000	65,805,300
A0120Q	Fixed Daily Allowance	188,000	188,000	188,000
A01210	Risk Allowance		36,000	36,000
A01211	Hill Allowance	838,000	761,000	838,000
A01212	Telecommunication allowance	757,000	558,000	757,000
A01216	Qualification allowance	102,000	110,000	102,440
A01217	Medical Allowance	6,672,000	8,223,000	6,805,440
A0121B	Health Professional Allowance	608,000	608,000	608,000
A01224	Entertainment allowance	51,000	48,000	51,000
A01226	Computer allowance	150,000	205,000	182,400
A01228	Orderly allowance	198,000	715,000	501,960
A01229	Special compensation allowance		5,000	1,862

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122H	Chief Minister's Office Special Allowance	126,634,000	148,944,000	129,166,680
A0122N	Special Conveyance Allowance to Disbale Employee	84,000	172,000	85,680
A01235	Secretariat allowance	6,182,000	6,182,000	6,182,000
A01236	Deputation allowance	89,000	626,500	90,780
A01239	Special Allowance	10,140,000	11,013,020	10,154,760
A0123E	Executive Allowance		449,000	234,660
A0123K	Superior Executive Allowance	18,480,000	25,397,000	18,849,600
A01240	Utility Allowance for Gas	25,040,000	22,692,787	25,040,000
A01241	Utility Allowance for Electricity	25,281,000	20,781,000	25,281,000
A0124C	Disparity Reduction Allowance	1,343,000	815,000	1,343,000
A0124R	Adhoc Relief 2022	13,732,000	14,811,500	14,006,640
A0124X	Adhoc Relief Allowance 2023	53,331,000	53,594,600	54,304,660
A01252	Non Practising Allowance	44,000	48,000	44,880
A0125B	Special Balochistan Allowance		1,711,000	1,105,115
A0125E	Adhoc Relief Allowance-2024		39,095,500	39,636,494
A01270	Other	31,000,000	80,388,100	31,620,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>18,024,000</u>	<u>91,007,330</u>	<u>233,139,120</u>
A01271	Overtime allowance	1,096,000	1,145,000	1,105,120
A01272	Night duty allowance	10,000	10,000	10,000
A01274	Medical charges	4,840,000	19,701,930	4,840,000
A01277	Contingent paid staff		3,469,400	214,866,000
A01293	Diet Charges	12,000,000	66,603,000	12,240,000
A01299	Others	78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES	<u>225,541,000</u>	<u>269,652,000</u>	<u>208,369,727</u>
A032	COMMUNICATIONS	<u>5,876,000</u>	<u>5,876,000</u>	<u>3,982,500</u>
A03201	Postage and Telegraph	466,000	466,000	466,000
A03202	Telephone and trunk call	5,410,000	5,410,000	3,516,500
A033	UTILITIES	<u>59,463,000</u>	<u>80,677,000</u>	<u>58,713,000</u>
A03301	Gas	24,611,000	24,611,000	24,611,000
A03302	Water	516,000	516,000	516,000
A03303	Electricity	32,836,000	50,550,000	32,836,000
A03304	Hot and cold weather charges	1,500,000		750,000
A03305	P.O.L. for Generator		5,000,000	
A038	TRAVEL & TRANSPORTATION	<u>57,496,000</u>	<u>115,962,000</u>	<u>48,926,727</u>

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling Allowance	21,580,000	27,790,000	15,316,000
A03806	Transportation of Goods	1,155,000	3,994,000	1,155,000
A03807	P.O.L Charges A.planes	34,178,000	84,178,000	31,872,727
	H.coptors S.Cars M/Cycle			
A03808	Conveyance charges	583,000		583,000
A039	GENERAL	<u>102,706,000</u>	<u>67,137,000</u>	<u>96,747,500</u>
A03901	Stationery	4,029,000	5,150,000	3,747,100
A03902	Printing & Publication	1,566,000	3,676,000	1,519,400
A03903	Conference/seminars/workshops/ symposia	21,400,000	20,400,000	17,120,000
A03905	Newspapers Periodicals & Books	681,000	681,000	
A03906	Uniforms and protective clothing	8,690,000	8,690,000	7,821,000
A03907	Advertising & Publicity	9,090,000	7,590,000	9,090,000
A03940	Unforeseen expenditure	50,000,000		50,000,000
A03970	Others	5,975,000	19,675,000	6,175,000
A03983	Expenditure Tracking/ Monitoring	1,275,000	1,275,000	1,275,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,500,000</u>	<u>8,500,000</u>	<u>7,500,000</u>
A052	GRANTS-DOMESTIC	<u>7,500,000</u>	<u>8,500,000</u>	<u>7,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,500,000	7,500,000	7,500,000
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		1,000,000	
A06	TOTAL TRANSFERS	<u>40,555,000</u>	<u>153,017,308</u>	<u>40,555,000</u>
A061	SCHOLARSHIP		<u>34,682,308</u>	
A06103	Cash Awards		34,682,308	
A063	ENTERTAINMENT & GIFTS	<u>40,555,000</u>	<u>118,335,000</u>	<u>40,555,000</u>
A06301	Entertainments & Gifts	40,555,000	118,335,000	40,555,000
A09	TOTAL PHYSICAL ASSETS	<u>40,000,000</u>	<u>35,000,000</u>	<u>24,500,000</u>
A092	COMPUTER EQUIPMENT	<u>11,000,000</u>	<u>10,500,000</u>	<u>9,500,000</u>
A09201	Hardware	2,500,000	2,500,000	3,000,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09202	Software	3,500,000	3,000,000	1,500,000
A09203	I.T. Equipment	5,000,000	5,000,000	5,000,000
A095	PURCHASE OF TRANSPORT	<u>20,000,000</u>	<u>20,000,000</u>	<u>12,500,000</u>
A09501	Transport	20,000,000	20,000,000	12,500,000
A096	PURCHASE OF PLANT & MACHINERY	<u>5,000,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery	5,000,000	1,500,000	2,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,000,000</u>	<u>3,000,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures	4,000,000	3,000,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>33,964,000</u>	<u>54,807,000</u>	<u>34,665,000</u>
A130	TRANSPORT	<u>27,850,000</u>	<u>33,850,000</u>	<u>27,850,000</u>
A13001	Transport	27,850,000	33,850,000	27,850,000
A131	MACHINERY AND EQUIPMENT	<u>1,650,000</u>	<u>2,150,000</u>	<u>1,650,000</u>
A13101	Machinery & Equipment	1,650,000	2,150,000	1,650,000
A132	FURNITURE AND FIXTURE	<u>1,002,000</u>	<u>2,002,000</u>	<u>1,002,000</u>
A13201	Furniture & Fixture	1,002,000	2,002,000	1,002,000
A133	BUILDINGS AND STRUCTURE	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13301	Office Buildings	200,000	200,000	200,000
A137	COMPUTER EQUIPMENT	<u>2,462,000</u>	<u>4,416,000</u>	<u>3,163,000</u>
A13701	Hardware	1,300,000	2,300,000	1,300,000
A13702	Software	362,000	606,000	862,000
A13703	I.T. Equipment	800,000	1,510,000	1,001,000
A138	GENERAL	<u>800,000</u>	<u>12,189,000</u>	<u>800,000</u>
A13801	Maintenance of gardens	800,000	12,189,000	800,000
NET TOTAL		1,020,892,760	1,413,213,425	1,314,716,069

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	7			7	307,252,432
01	161			161	
04	116			116	
05	19			19	
06	2			2	
07	14			14	
08	23			23	
09	7			7	
11	36			36	
12	6			6	
13	1			1	
14	22			22	
15	17			17	
16	29			29	
17	27			27	
18	10			10	
19	5			5	
20	3			3	
(Contract)	38			38	
(Special)	2			2	
TOTAL	545			545	307,252,432

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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						
QA7002	CHIEF MINISTER SECRETARIAT (OLD DDO QA4003)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>292,178,760</u>	<u>355,706,663</u>	<u>321,382,701</u>
A011	TOTAL PAY		<u>125</u>	<u>135</u>	<u>125,081,760</u>	<u>124,803,760</u>	<u>134,592,680</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>41</u>	<u>60,944,880</u>	<u>60,636,880</u>	<u>70,951,880</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>41</u>	<u>60,234,880</u>	<u>60,234,880</u>	<u>70,234,880</u>
P064	Principal Secretary	(BPS-20)	1	1			
S264	Special Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	3	3			
D060	Deputy Secretary	(BPS-18)	4	4			
P066	Private Secretary	(BPS-17)	8	8			
S026	Section Officer	(BPS-17)	4	6			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	7	8			
A422	Assistant Private Secretary	(BPS-16)	3	7			
A01102	Personal pay				140,000		147,000
A01103	Special pay				408,000	390,000	408,000
A01105	Qualification Pay				162,000	12,000	162,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>91</u>	<u>94</u>	<u>64,136,880</u>	<u>64,166,880</u>	<u>63,640,800</u>
A01151	Total Basic Pay of Other Staff		<u>91</u>	<u>94</u>	<u>63,542,880</u>	<u>63,542,880</u>	<u>63,542,880</u>
S042	Senior Clerk	(BPS-14)	6	7			
S147	Stenographer	(BPS-14)	3	3			
J014	Junior Clerk	(BPS-11)	9	10			
P024	Photo Machine Operator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	29	30			
F006	Farash	(BPS-01)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
QA7002	CHIEF MINISTER SECRETARIAT (OLD DDO QA4003)						
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	37	37			
A01152	Personal pay				68,000	56,000	71,400
A01153	Special pay				26,000	68,000	26,520
A01170	Others				500,000	500,000	
A012	TOTAL ALLOWANCES				<u>167,097,000</u>	<u>230,902,903</u>	<u>186,790,021</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>152,215,000</u>	<u>201,792,787</u>	<u>171,668,021</u>
A01201	Senior post Allowance				118,000	118,000	118,000
A01202	House Rent Allowance				1,575,000	1,575,000	1,575,000
A01203	Conveyance Allowance				5,860,000	3,921,000	5,860,000
A01206	Local Compensatory Allowance					197,000	81,059
A01207	Washing Allowance				177,000	88,000	177,000
A01208	Dress Allowance				19,000	33,000	19,380
A0120N	Special Allowance @ 20% of Basic pay for Secretar				22,515,000	22,515,000	22,965,300
A0120Q	Fixed Daily Allowance				188,000	188,000	188,000
A01210	Risk Allowance					36,000	36,000
A01211	Hill Allowance				338,000	327,000	338,000
A01212	Telecommunication allowance				707,000	508,000	707,000
A01216	Qualification allowance				22,000	30,000	22,440
A01217	Medical Allowance				2,146,000	2,146,000	2,188,920
A01224	Entertainment allowance				31,000	28,000	31,000
A01226	Computer allowance					33,000	32,400
A01228	Orderly allowance				198,000	375,000	201,960
A01229	Special compensation allowance					5,000	1,862
A0122H	Chief Minister's Office Special Allowance				50,944,000	50,944,000	51,962,880
A0122N	Special Conveyance Allowance to Disbalded Employee				84,000	124,000	85,680
A01235	Secretariat allowance				2,582,000	2,582,000	2,582,000
A01236	Deputation allowance				17,000	391,000	17,340
A01239	Special Allowance				9,402,000	9,402,000	9,402,000
A0123E	Executive Allowance					360,000	199,080
A0123K	Superior Executive Allowance				11,702,000	15,903,000	11,936,040

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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					
QA7002	CHIEF MINISTER SECRETARIAT (OLD DDO QA4003)					
A01240	Utility Allowance for Gas			7,668,000	7,668,787	7,668,000
A01241	Utility Allowance for Electricity			7,774,000	5,757,000	7,774,000
A0124C	Disparity Reduction Allowance			315,000	315,000	315,000
A0124R	Adhoc Relief 2022			5,450,000	5,450,000	5,559,000
A0124X	Adhoc Relief Allowance 2023			21,383,000	21,745,000	21,810,660
A0125B	Special Balochistan Allowance				600,000	660,947
A0125E	Adhoc Relief Allowance-2024				15,775,000	16,132,073
A01270	Other			1,000,000	32,653,000	1,020,000
033	Others House Requisition Allowance			1,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>14,882,000</u>	<u>29,110,116</u>	<u>15,122,000</u>
A01271	Overtime allowance			640,000	640,000	640,000
A01274	Medical charges			2,240,000	10,591,116	2,240,000
A01293	Diet Charges			12,000,000	17,877,000	12,240,000
A01299	Others			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>119,301,000</u>	<u>131,304,500</u>	<u>115,569,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,510,000</u>	<u>2,510,000</u>	<u>1,701,500</u>
A03201	Postage and Telegraph			200,000	200,000	200,000
A03202	Telephone and trunk call			2,310,000	2,310,000	1,501,500
A033	TOTAL UTILITIES			<u>27,451,000</u>	<u>41,447,000</u>	<u>27,451,000</u>
A03301	Gas			11,947,000	11,947,000	11,947,000
A03303	Electricity			15,504,000	24,500,000	15,504,000
A03305	P.O.L. for Generator				5,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>28,337,000</u>	<u>70,344,500</u>	<u>26,632,100</u>
A03805	Travelling Allowance			5,683,000	12,351,500	3,978,100
A03806	Transportation of Goods			1,155,000	3,994,000	1,155,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			21,499,000	53,999,000	21,499,000

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CHIEF MINISTER` SECRETARIAT

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					
QA7002	CHIEF MINISTER SECRETARIAT (OLD DDO QA4003)					
A039	TOTAL GENERAL			<u>61,003,000</u>	<u>17,003,000</u>	<u>59,784,400</u>
A03901	Stationery			2,517,000	3,517,000	2,265,300
A03902	Printing & Publication			704,000	2,704,000	633,600
A03905	Newspapers Periodicals & Books			462,000	462,000	
A03906	Uniforms and protective clothing			4,345,000	4,345,000	3,910,500
A03940	Unforeseen expenditure			50,000,000		50,000,000
A03970	Others			2,475,000	5,475,000	2,475,000
003	Others			2,475,000		2,475,000
A03983	Expenditure Tracking/ Monitoring			500,000	500,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,000,000	3,000,000
A06	TOTAL TRANSFERS			<u>5,772,000</u>	<u>67,912,596</u>	<u>5,772,000</u>
A061	TOTAL SCHOLARSHIP				<u>11,140,596</u>	
A06103	Cash Awards				11,140,596	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,772,000</u>	<u>56,772,000</u>	<u>5,772,000</u>
A06301	Entertainments & Gifts			5,772,000	56,772,000	5,772,000
A09	TOTAL PHYSICAL ASSETS			<u>17,500,000</u>	<u>17,500,000</u>	<u>4,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A09201	Hardware			1,500,000	1,500,000	1,500,000
A09202	Software			1,500,000	1,500,000	1,500,000
A09203	I.T. Equipment			1,500,000	1,500,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7002	CHIEF MINISTER SECRETARIAT (OLD DDO QA4003)					
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000,000</u>	<u>10,000,000</u>	
A09501	Transport			10,000,000	10,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	
A09601	Plant and Machinery			1,500,000	1,500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and Fixtures			1,500,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>18,524,000</u>	<u>36,307,000</u>	<u>18,524,000</u>
A130	TOTAL TRANSPORT			<u>15,850,000</u>	<u>21,850,000</u>	<u>15,850,000</u>
A13001	Transport			15,850,000	21,850,000	15,850,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>850,000</u>	<u>1,350,000</u>	<u>850,000</u>
A13101	Machinery & Equipment			850,000	1,350,000	850,000
A132	TOTAL FURNITURE AND FIXTURE			<u>462,000</u>	<u>962,000</u>	<u>462,000</u>
A13201	Furniture & Fixture			462,000	962,000	462,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13301	Office Buildings			200,000	200,000	200,000

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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					
QA7002	CHIEF MINISTER SECRETARIAT (OLD DDO QA4003)					
A137	TOTAL COMPUTER EQUIPMENT			<u>1,162,000</u>	<u>2,056,000</u>	<u>1,162,000</u>
A13701	Hardware			650,000	1,150,000	650,000
A13702	Software			212,000	106,000	212,000
A13703	I.T. Equipment			300,000	800,000	300,000
A138	TOTAL GENERAL				<u>9,889,000</u>	
A13801	Maintenance of gardens				9,889,000	
CHIEF MINISTER SECRETARIAT (OLD DDO QA4003)				456,275,760	611,730,759	468,747,701

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7301	MEDIA CELL CHIEF MINISTER'S SECRETARIAT (OLD DDO QA4651)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,860,000</u>	<u>32,310,000</u>	<u>31,506,000</u>
A011	TOTAL PAY		7	7	<u>31,760,000</u>	<u>30,960,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>11,900,000</u>	<u>11,100,000</u>
A01106	Total Pay of contract staff			5	<u>11,900,000</u>	<u>11,100,000</u>
P234	Provincial Spokesperson	(Special)		1		
C368	Content Creator	(Contract)		1		
S523	Social Media Programmer	(Contract)		1		
V003	Video Grapher	(Contract)		1		
V037	Vedio Blogger	(Contract)		1		
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>19,860,000</u>	<u>19,860,000</u>
A01156	Total Pay of contract staff			2	<u>19,860,000</u>	<u>19,860,000</u>
G082	Graphic Designer	(Contract)		1		
S524	Social Media Associate	(Contract)		1		
A012	TOTAL ALLOWANCES				<u>550,000</u>	<u>546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>550,000</u>	<u>546,000</u>
A0124X	Adhoc Relief Allowance 2023				550,000	546,000
A03	TOTAL OPERATING EXPENSES			<u>41,145,000</u>	<u>41,645,000</u>	<u>34,472,273</u>
A032	TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>262,500</u>
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and trunk call			250,000	250,000	162,500

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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					
QA7301	MEDIA CELL CHIEF MINISTER'S SECRETARIAT (OLD DDO QA4651)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,440,000</u>	<u>7,440,000</u>	<u>5,385,273</u>
A03805	Travelling Allowance			5,940,000	5,940,000	4,158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	1,500,000	1,227,273
A039	TOTAL GENERAL			<u>33,355,000</u>	<u>33,855,000</u>	<u>28,824,500</u>
A03901	Stationery			505,000	505,000	454,500
A03902	Printing & Publication			400,000	400,000	360,000
A03903	Conference/seminars/workshops/ symposia			21,400,000	20,400,000	17,120,000
A03905	Newspapers Periodicals & Books			160,000	160,000	
A03907	Advertising & Publicity			9,090,000	7,590,000	9,090,000
A03970	Others			1,800,000	4,800,000	1,800,000
003	Others			1,800,000		1,800,000
A06	TOTAL TRANSFERS			<u>11,544,000</u>	<u>11,544,000</u>	<u>11,544,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>11,544,000</u>	<u>11,544,000</u>	<u>11,544,000</u>
A06301	Entertainments & Gifts			11,544,000	11,544,000	11,544,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A09202	Software			1,000,000	500,000	
A09203	I.T. Equipment			1,000,000	1,000,000	1,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>		
A09601	Plant and Machinery			1,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7301	MEDIA CELL CHIEF MINISTER'S SECRETARIAT (OLD DDO QA4651)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>940,000</u>	<u>790,000</u>	<u>940,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13101	Machinery & Equipment			250,000	250,000	250,000
A132	TOTAL FURNITURE AND FIXTURE			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13201	Furniture & Fixture			240,000	240,000	240,000
A137	TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	<u>300,000</u>	<u>450,000</u>
A13701	Hardware			300,000	300,000	300,000
A13702	Software			150,000		150,000
MEDIA CELL CHIEF MINISTER'S SECRETARIAT (OLD DDO QA4651)				76,489,000	87,789,000	79,962,273

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
QA7312	CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>352,194,000</u>	<u>487,335,214</u>	<u>624,665,241</u>
A011	TOTAL PAY		<u>378</u>	<u>313</u>	<u>92,868,000</u>	<u>106,078,000</u>	<u>126,513,351</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>29</u>	<u>20,034,000</u>	<u>33,241,000</u>	<u>54,177,181</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>29</u>	<u>20,000,000</u>	<u>25,939,000</u>	<u>47,703,590</u>
S278	Secretary (Staff)	(BPS-20)		1			
D185	Director I.T.	(BPS-19)	1	1			
P056	Press Secretary	(BPS-19)	1	1			
S278	Secretary (Staff)	(BPS-19)	1				
C234	Chief Security Officer	(BPS-18)	1	1			
P016	Personal Physician	(BPS-18)	1	1			
S199	System Analyst	(BPS-18)	1	1			
S312	Senior Staff Officer	(BPS-18)	3	3			
A720	Assistant Director Floriculture	(BPS-17)	1	1			
C107	Comptroller	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
P085	Protocol Officer	(BPS-17)	1	1			
S137	Staff Officer	(BPS-17)	2	2			
T055	Transport Officer	(BPS-17)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A077	Assistant Comptroller	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	5	5			
K010	Khateeb	(BPS-16)	1	1			
P026	Photographer	(BPS-16)	1	1			
S029	Security Officer	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
QA7312	CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664)						
A158	Assistant Security Officer	(BPS-15)	4				
S042	Senior Clerk	(BPS-14)	3				
A071	Assistant Care Taker	(BPS-11)	3				
H013	Head Cook	(BPS-09)	3				
H088	Head waiter	(BPS-07)	3				
F097	Farash Supervisor	(BPS-05)	2	2			
A01102	Personal pay				17,000	85,000	79,909
A01105	Qualification Pay				17,000	17,000	17,000
A01106	Total Pay of contract staff					<u>7,200,000</u>	<u>6,376,682</u>
A011-2	TOTAL PAY OF OTHER STAFF		333	284	<u>72,834,000</u>	<u>72,837,000</u>	<u>72,336,170</u>
A01151	Total Basic Pay of Other Staff		<u>333</u>	<u>284</u>	<u>72,334,000</u>	<u>72,334,000</u>	<u>72,334,000</u>
A158	Assistant Security Officer	(BPS-15)	4	8			
C010	Care Taker	(BPS-15)	5	5			
P098	Public Relation Officer	(BPS-15)	1	1			
P019	Pesh Imam	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	4	7			
S147	Stenographer	(BPS-14)	1	1			
S155	Store Incharge	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	4	4			
A071	Assistant Care Taker	(BPS-11)	5	8			
A264	Assistant Protocol Officer	(BPS-11)	2	2			
C254	CC TV Net work System Supervisor	(BPS-11)	1				
G057	Garage Supervisor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	10	10			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
QA7312	CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664)						
S512	Senior Supervisor Maintenance	(BPS-11)	1	1			
T025	Telephone Supervisor	(BPS-11)	1	1			
T056	Transport Supervisor	(BPS-11)	1	1			
H013	Head Cook	(BPS-09)	3	6			
S184	Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1				
S030	Security Supervisor	(BPS-08)	21	21			
H088	Head waiter	(BPS-07)	3	6			
R017	Record Keeper	(BPS-07)	1	1			
S157	Store Keeper	(BPS-07)	3	3			
S332	Senior Driver	(BPS-07)	3	3			
M034	Muazzin	(BPS-06)	2	2			
B010	Barbar	(BPS-05)	1	1			
H016	Head Mali	(BPS-05)	3	3			
H075	Head Farash	(BPS-05)	2				
S149	Steward	(BPS-05)	1	1			
S500	Sweeper Supervisor	(BPS-05)	3	3			
T023	Telehpone Operator	(BPS-05)	6	6			
T064	Tubewell Operator	(BPS-05)	1				
B015	Bearer	(BPS-04)	2	2			
C127	Cook	(BPS-04)	24	17			
D143	Driver	(BPS-04)	30	26			
N011	Nan Bai	(BPS-04)	1				
P040	Plumber	(BPS-04)	1	1			
W001	Waiter	(BPS-04)	48	35			
C064	Chowkidar	(BPS-01)	2	2			
C081	Cleaner	(BPS-01)	3	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
QA7312	CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664)						
D069	Dispatch Rider	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	2	2			
F006	Farash	(BPS-01)	21	20			
H030	Helper	(BPS-01)	1	1			
M016	Mali	(BPS-01)	21	10			
M029	Masalchi	(BPS-01)	6	3			
M053	Mehter	(BPS-01)	20	20			
N003	Naib Qasid	(BPS-01)	33	27			
R072	Room Service Operator	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	18	6			
A01153	Special pay					3,000	2,170
A01170	Others				500,000	500,000	
A012	TOTAL ALLOWANCES				<u>259,326,000</u>	<u>381,257,214</u>	<u>498,151,890</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>257,184,000</u>	<u>320,360,000</u>	<u>284,994,770</u>
A01201	Senior post Allowance					17,000	15,000
A01202	House Rent Allowance				9,328,000	2,000,000	9,328,000
A01203	Conveyance Allowance				6,484,000	7,182,000	6,613,680
A01206	Local Compensatory Allowance				133,000	1,214,000	135,660
A01207	Washing Allowance				234,000	242,000	234,000
A01208	Dress Allowance				12,000	12,000	12,000
A01209	Special Additional Allowance					42,000	16,661
A0120N	Special Allowance @ 20% of Basic pay for Secretar				42,000,000	46,881,000	42,840,000
A01211	Hill Allowance				500,000	434,000	500,000
A01212	Telecommunication allowance				50,000	50,000	50,000
A01216	Qualification allowance				80,000	80,000	80,000
A01217	Medical Allowance				4,526,000	6,068,000	4,616,520
A0121B	Health Professional Allowance				608,000	608,000	608,000
A01224	Entertainment allowance				20,000	20,000	20,000
A01226	Computer allowance				150,000	172,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7312	CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664)					
A01228	Orderly allowance				340,000	300,000
A0122H	Chief Minister's Office Special Allowance			75,690,000	98,000,000	77,203,800
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A01235	Secretariat allowance			3,600,000	3,600,000	3,600,000
A01236	Deputation allowance			72,000	165,000	73,440
A01239	Special Allowance			738,000	1,238,000	752,760
A0123E	Executive Allowance				89,000	35,580
A0123K	Superior Executive Allowance			6,778,000	9,314,000	6,913,560
A01240	Utility Allowance for Gas			17,372,000	15,000,000	17,372,000
A01241	Utility Allowance for Electricity			17,507,000	15,000,000	17,507,000
A0124C	Disparity Reduction Allowance			1,028,000	500,000	1,028,000
A0124R	Adhoc Relief 2022			8,282,000	9,330,000	8,447,640
A0124X	Adhoc Relief Allowance 2023			31,948,000	31,200,000	31,948,000
A01252	Non Practising Allowance			44,000	48,000	44,880
A0125B	Special Balochistan Allowance				1,111,000	444,168
A0125E	Adhoc Relief Allowance-2024				23,250,000	23,504,421
A01270	Other			30,000,000	47,105,000	30,600,000
033	Others House Requisition Allowance			30,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,142,000</u>	<u>60,897,214</u>	<u>213,157,120</u>
A01271	Overtime allowance			456,000	505,000	465,120
A01272	Night duty allowance			10,000	10,000	10,000
A01274	Medical charges			1,600,000	8,110,814	1,600,000
A01277	Contingent paid staff				3,469,400	211,006,000
A01293	Diet Charges				48,726,000	
A01299	Others			76,000	76,000	76,000
A03	TOTAL OPERATING EXPENSES			<u>47,530,000</u>	<u>79,748,000</u>	<u>42,143,554</u>
A032	TOTAL COMMUNICATIONS			<u>1,716,000</u>	<u>1,716,000</u>	<u>1,138,500</u>
A03201	Postage and Telegraph			66,000	66,000	66,000
A03202	Telephone and trunk call			1,650,000	1,650,000	1,072,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7312	CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664)					
A033	TOTAL UTILITIES			<u>21,667,000</u>	<u>28,885,000</u>	<u>20,917,000</u>
A03301	Gas			9,485,000	9,485,000	9,485,000
A03303	Electricity			10,682,000	19,400,000	10,682,000
A03304	Hot and cold weather charges			1,500,000		750,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,799,000</u>	<u>35,299,000</u>	<u>12,380,454</u>
A03805	Travelling Allowance			4,620,000	6,620,000	3,234,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,179,000	28,679,000	9,146,454
A039	TOTAL GENERAL			<u>8,348,000</u>	<u>13,848,000</u>	<u>7,707,600</u>
A03901	Stationery			1,007,000	1,007,000	906,300
A03902	Printing & Publication			462,000	462,000	415,800
A03905	Newspapers Periodicals & Books			59,000	59,000	
A03906	Uniforms and protective clothing			4,345,000	4,345,000	3,910,500
A03970	Others			1,700,000	7,200,000	1,700,000
003	Others			1,700,000		1,700,000
A03983	Expenditure Tracking/ Monitoring			775,000	775,000	775,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>4,500,000</u>	<u>5,500,000</u>	<u>4,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,500,000</u>	<u>5,500,000</u>	<u>4,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			4,500,000	4,500,000	4,500,000
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				1,000,000	
A06	TOTAL TRANSFERS			<u>4,000,000</u>	<u>54,321,712</u>	<u>4,000,000</u>
A061	TOTAL SCHOLARSHIP				<u>23,541,712</u>	
A06103	Cash Awards				23,541,712	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7312	CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664)					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>4,000,000</u>	<u>30,780,000</u>	<u>4,000,000</u>
A06301	Entertainments & Gifts			4,000,000	30,780,000	4,000,000
A09	TOTAL PHYSICAL ASSETS			<u>16,500,000</u>	<u>15,000,000</u>	<u>16,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,500,000</u>	<u>3,500,000</u>	<u>2,500,000</u>
A09201	Hardware			1,000,000	1,000,000	1,000,000
A09202	Software			1,000,000	1,000,000	
A09203	I.T. Equipment			1,500,000	1,500,000	1,500,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000,000</u>	<u>10,000,000</u>	<u>12,500,000</u>
A09501	Transport			10,000,000	10,000,000	12,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>		<u>1,500,000</u>
A09601	Plant and Machinery			1,500,000		1,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and Fixtures			1,500,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,500,000</u>	<u>17,000,000</u>	<u>14,500,000</u>
A130	TOTAL TRANSPORT			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
A13001	Transport			12,000,000	12,000,000	12,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
QA7312	CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664)						
A13101	Machinery & Equipment				550,000	550,000	550,000
A132	TOTAL FURNITURE AND FIXTURE				<u>300,000</u>	<u>800,000</u>	<u>300,000</u>
A13201	Furniture & Fixture				300,000	800,000	300,000
A137	TOTAL COMPUTER EQUIPMENT				<u>850,000</u>	<u>1,350,000</u>	<u>850,000</u>
A13701	Hardware				350,000	850,000	350,000
A13703	I.T. Equipment				500,000	500,000	500,000
A138	TOTAL GENERAL				<u>800,000</u>	<u>2,300,000</u>	<u>800,000</u>
A13801	Maintenance of gardens				800,000	2,300,000	800,000
CHIEF MINISTER HOUSE BALOCHISTAN (OLD DDO QA4664)					439,224,000	658,904,926	706,308,795

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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					
QA7330	SALARY OF CHIEF MINISTER (OLD DDO QA4927)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,100,000</u>	<u>11,700,000</u>	<u>15,712,000</u>
A011	TOTAL PAY	1	1	<u>7,500,000</u>	<u>10,100,000</u>	<u>14,100,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>7,500,000</u>	<u>3,500,000</u>	<u>7,500,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>7,500,000</u>	<u>3,500,000</u>	<u>7,500,000</u>
C053	Chief Minister (Special)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,600,000</u>	<u>6,600,000</u>
A01156	Total Pay of contract staff				<u>6,600,000</u>	<u>6,600,000</u>
A012	TOTAL ALLOWANCES			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,612,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>600,000</u>	<u>600,000</u>	<u>612,000</u>
A01204	Sumptuary Allowance			600,000	600,000	612,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A01274	Medical charges			1,000,000	1,000,000	1,000,000
A03	TOTAL OPERATING EXPENSES			<u>17,565,000</u>	<u>16,313,500</u>	<u>15,543,900</u>
A032	TOTAL COMMUNICATIONS			<u>1,300,000</u>	<u>1,300,000</u>	<u>880,000</u>
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and trunk call			1,200,000	1,200,000	780,000
A033	TOTAL UTILITIES			<u>10,345,000</u>	<u>10,345,000</u>	<u>10,345,000</u>
A03301	Gas			3,179,000	3,179,000	3,179,000
A03302	Water			516,000	516,000	516,000
A03303	Electricity			6,650,000	6,650,000	6,650,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7330	SALARY OF CHIEF MINISTER (OLD DDO QA4927)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,920,000</u>	<u>2,668,500</u>	<u>4,318,900</u>
A03805	Travelling Allowance			5,337,000	2,668,500	3,735,900
A03808	Conveyance charges			583,000		583,000
A039	TOTAL GENERAL				<u>2,000,000</u>	
A03970	Others				2,000,000	
A06	TOTAL TRANSFERS			<u>19,239,000</u>	<u>19,239,000</u>	<u>19,239,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>19,239,000</u>	<u>19,239,000</u>	<u>19,239,000</u>
A06301	Entertainments & Gifts			19,239,000	19,239,000	19,239,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000,000</u>	<u>1,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	
A09203	I.T. Equipment			1,000,000	1,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>		
A09601	Plant and Machinery			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		
A09701	Furniture and Fixtures			1,000,000		
SALARY OF CHIEF MINISTER (OLD DDO QA4927)				48,904,000	48,252,500	50,494,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7666	CHIEF MINISTER DELIVERY UNIT (CMDU) (OLD DDO QA4003)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,185,240</u>	<u>2,000,000</u>
A011	TOTAL PAY		10		<u>3,643,020</u>	<u>2,000,000</u>
A011-1	TOTAL PAY OF OFFICERS		4		<u>3,103,020</u>	<u>2,000,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>		<u>373,020</u>	<u>2,000,000</u>
A590	Assistant Coordinator Web Development	(Contract)	1			
A591	Assistant CoordinatorApp: Development	(Contract)	1			
A592	Assistant Coordinator GIS Tech:	(Contract)	1			
D438	Deputy Coordinator	(Contract)	1			
A01106	Total Pay of contract staff				<u>2,730,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		6		<u>540,000</u>	
A01156	Total Pay of contract staff		<u>6</u>		<u>540,000</u>	
A269	Assistant Computer Operator	(Contract)	3			
D143	Driver	(Contract)	1			
N003	Naib Qasid	(Contract)	2			
A012	TOTAL ALLOWANCES				<u>1,542,220</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,542,220</u>	
A01203	Conveyance Allowance				30,000	
A01217	Medical Allowance				9,000	
A01236	Deputation allowance				70,500	
A01239	Special Allowance				373,020	
A0123K	Superior Executive Allowance				180,000	

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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					
QA7666	CHIEF MINISTER DELIVERY UNIT (CMDU) (OLD DDO QA4003)					
A01240	Utility Allowance for Gas				24,000	
A01241	Utility Allowance for Electricity				24,000	
A0124R	Adhoc Relief 2022				31,500	
A0124X	Adhoc Relief Allowance 2023				99,600	
A0125E	Adhoc Relief Allowance-2024				70,500	
A01270	Other				630,100	
A03	TOTAL OPERATING EXPENSES				<u>641,000</u>	<u>641,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>210,000</u>	<u>210,000</u>
A03805	Travelling Allowance				210,000	210,000
A039	TOTAL GENERAL				<u>431,000</u>	<u>431,000</u>
A03901	Stationery				121,000	121,000
A03902	Printing & Publication				110,000	110,000
A03970	Others				200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>710,000</u>	<u>701,000</u>
A137	TOTAL COMPUTER EQUIPMENT				<u>710,000</u>	<u>701,000</u>
A13702	Software				500,000	500,000
A13703	I.T. Equipment				210,000	201,000
CHIEF MINISTER DELIVERY UNIT (CMDU) (OLD DDO QA4003)					6,536,240	3,342,000

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					
QA8037	CHIEF MINISTER ANNEXE ISLAMABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					3,860,000
A012	TOTAL ALLOWANCES					3,860,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					3,860,000
A01277	Contingent paid staff					3,860,000
A09	TOTAL PHYSICAL ASSETS					2,000,000
A092	TOTAL COMPUTER EQUIPMENT					1,000,000
A09201	Hardware					500,000
A09203	I.T. Equipment					500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY					500,000
A09601	Plant and Machinery					500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					500,000
A09701	Furniture and Fixtures					500,000
CHIEF MINISTER ANNEXE ISLAMABAD						5,860,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA8052	CHIEF MINISTER'S FLIGHT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>200</u>
A011	TOTAL PAY		33			<u>200</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>100</u>
A01101	Total Basic Pay Of Officer		<u>11</u>			<u>100</u>
S026	Section Officer	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A036	Aircraft Engineer	(Contract)	2			
C044	Chief Engineer	(Contract)	1			
C057	Chief Pilot-cum-Director	(Contract)	1			
F096	Flight Engineer	(Contract)	2			
P239	Pilot	(Contract)	3			
A011-2	TOTAL PAY OF OTHER STAFF		22			<u>100</u>
A01151	Total Basic Pay of Other Staff		<u>22</u>			<u>100</u>
A225	Airframe Technician	(BPS-15)	1			
E007	Electrician	(BPS-15)	1			
M011	Maintenance Supervisor	(BPS-15)	1			
R005	Radio Technician	(BPS-14)	1			
S160	Store Supervisor	(BPS-13)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
J014	Junior Clerk	(BPS-11)	1			
D143	Driver	(BPS-04)	5			
C064	Chowkidar	(BPS-01)	2			
D069	Dispatch Rider	(BPS-01)	2			
M016	Mali	(BPS-01)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA8052	CHIEF MINISTER'S FLIGHT					
M099	Mether	(BPS-01)	2			
W001	Waiter	(BPS-01)	3			
CHIEF MINISTER'S FLIGHT						200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA8053	HELICOPTER M 17					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>200</u>
A011	TOTAL PAY		46			<u>200</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>100</u>
A01101	Total Basic Pay Of Officer		<u>11</u>			<u>100</u>
A026	Administrative Officer (Section Officer).	(BPS-17)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
A036	Aircraft Engineer	(Contract)	1			
C044	Chief Engineer	(Contract)	1			
C057	Chief Pilot-cum-Director	(Contract)	1			
C134	Co-Pilot/First Officer	(Contract)	1			
R004	Radio Engineer	(Contract)	1			
S159	Store Officer	(Contract)	1			
T083	Third Pilot	(Contract)	1			
A011-2	TOTAL PAY OF OTHER STAFF		35			<u>100</u>
A01151	Total Basic Pay of Other Staff		<u>35</u>			<u>100</u>
S042	Senior Clerk	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
J014	Junior Clerk	(BPS-11)	1			
E007	Electrician	(BPS-08)	1			
S030	Security Supervisor	(BPS-08)	1			
S157	Store Keeper	(BPS-07)	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
QA8053	HELICOPTER M 17						
C127	Cook	(BPS-05)		1			
C064	Chowkidar	(BPS-01)		3			
C081	Cleaner	(BPS-01)		3			
M016	Mali	(BPS-01)		2			
M053	Mehter	(BPS-01)		3			
N003	Naib Qasid	(BPS-01)		3			
W001	Waiter	(BPS-01)		1			
A225	Airframe Technician	(Contract)		1			
D143	Driver	Class IV (Contract)		7			
E024	Engine Machanic	(Contract)		1			
I023	Instrument Supervisor	(Contract)		1			
M011	Maintenance Supervisor	(Contract)		1			
R005	Radio Technician	(Contract)		1			
T011	Technical Assistant	(Contract)		1			
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