

BC21062 (62)
GOVERNOR'S SECRETARIAT (VOTED)
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	65	93,233,000	88,800,603	92,474,733	13,550,800	106,025,533
Khuzdar	7	2,616,000	2,335,000	2,595,884	251,800	2,847,684
TOTAL	72	95,849,000	91,135,603	95,070,617	13,802,600	108,873,217

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GOVERNOR'S SECRETARIAT (VOTED)

	Rs
Charged:	0
Voted:	108,873,217
Total:	108,873,217

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
019120 OTHERS	95,849,000	91,135,603	108,873,217
TOTAL	95,849,000	91,135,603	108,873,217

BC21062 (62)
GOVERNOR'S SECRETARIAT (VOTED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KR7041	CIRCUIT HOUSE KHUZDAR (OLD DDO KR4054)	2,616,000	2,335,000	2,847,684
QA7029	BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)	45,124,000	30,683,690	50,162,216
QA7030	BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)	30,054,000	42,010,658	37,081,800
QA7031	CIRCUIT HOUSE QUETTA (OLD DDO QA4052)	18,055,000	16,106,255	18,781,517
TOTAL		95,849,000	91,135,603	108,873,217

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GOVERNOR'S SECRETARIAT (VOTED)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>79,883,000</u>	<u>65,706,629</u>	<u>95,070,617</u>
A011	PAY	<u>39,440,000</u>	<u>18,372,800</u>	<u>39,448,720</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>39,440,000</u>	<u>18,372,800</u>	<u>39,448,720</u>
A01151	Basic Pay of Other Staff	36,947,000	15,595,000	36,947,000
A01152	Personal pay	68,000	57,000	71,400
A01156	Pay of contract staff	2,425,000	2,720,800	2,430,320
A012	ALLOWANCES	<u>40,443,000</u>	<u>47,333,829</u>	<u>55,621,897</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>38,217,000</u>	<u>45,573,000</u>	<u>53,395,234</u>
A01202	House Rent Allowance	422,000	492,000	424,400
A01203	Conveyance Allowance	1,521,000	1,424,000	1,521,000
A01206	Local Compensatory Allowance	264,000	257,000	268,540
A01207	Washing Allowance	62,000	204,000	62,000
A01208	Dress Allowance	48,000	150,000	48,180
A01209	Special Additional Allowance	6,000		6,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	5,802,000	2,470,000	5,802,000
A01211	Hill Allowance	157,000	131,000	157,000
A01217	Medical Allowance	1,136,000	1,090,000	1,136,000
A01222	Hardship allowance	5,000	3,000	5,000
A0122M	Adhoc Relief Allowance 2016	356,000	356,000	356,000
A01235	Secretariat allowance	6,279,000	3,116,000	6,279,000
A01239	Special Allowance	2,863,000	14,800,000	13,982,512
A01240	Utility Allowance for Gas	3,248,000	2,513,000	3,248,000
A01241	Utility Allowance for Electricity	3,283,000	2,546,000	3,283,000
A0124C	Disparity Reduction Allowance	814,000	337,000	814,000
A0124R	Adhoc Relief 2022	1,541,000	1,546,000	1,553,120
A0124X	Adhoc Relief Allowance 2023	6,091,000	5,796,000	6,097,040
A0125E	Adhoc Relief Allowance-2024		4,100,000	3,992,022
A01260	Ration Allowance	1,000	1,000	1,000
A01270	Other	4,318,000	4,241,000	4,359,420
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,226,000</u>	<u>1,760,829</u>	<u>2,226,663</u>
A01271	Overtime allowance	220,000	200,000	220,000
A01274	Medical charges	716,000	760,829	716,663
A01290	President / Governor's House Allowance	1,290,000	800,000	1,290,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>11,734,000</u>	<u>14,334,000</u>	<u>9,680,600</u>
A032	COMMUNICATIONS	<u>1,648,000</u>	<u>1,648,000</u>	<u>1,089,300</u>
A03201	Postage and Telegraph	22,000	22,000	22,000
A03202	Telephone and trunk call	1,522,000	1,522,000	989,300
A03205	Courier and pilot service	104,000	104,000	78,000
A033	UTILITIES	<u>3,228,000</u>	<u>3,228,000</u>	<u>3,207,500</u>
A03301	Gas	578,000	578,000	578,000
A03302	Water	100,000	100,000	100,000
A03303	Electricity	2,509,000	2,509,000	2,509,000
A03304	Hot and cold weather charges	41,000	41,000	20,500
A038	TRAVEL & TRANSPORTATION	<u>5,172,000</u>	<u>7,172,000</u>	<u>4,605,300</u>
A03805	Travelling Allowance	279,000	279,000	195,300
A03806	Transportation of Goods	63,000	63,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,830,000	6,830,000	4,347,000
A039	GENERAL	<u>1,686,000</u>	<u>2,286,000</u>	<u>778,500</u>
A03901	Stationery	123,000	323,000	110,700
A03905	Newspapers Periodicals & Books	51,000	51,000	
A03906	Uniforms and protective clothing	742,000	742,000	667,800
A03970	Others	770,000	1,170,000	
A06	TOTAL TRANSFERS		<u>4,562,974</u>	
A061	SCHOLARSHIP		<u>4,562,974</u>	
A06103	Cash Awards		4,562,974	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,232,000</u>	<u>6,532,000</u>	<u>4,122,000</u>
A130	TRANSPORT	<u>2,662,000</u>	<u>4,162,000</u>	<u>2,662,000</u>
A13001	Transport	2,662,000	4,162,000	2,662,000
A131	MACHINERY AND EQUIPMENT	<u>726,000</u>	<u>1,126,000</u>	<u>726,000</u>
A13101	Machinery & Equipment	726,000	1,126,000	726,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A132	FURNITURE AND FIXTURE	<u>844,000</u>	<u>1,244,000</u>	<u>734,000</u>
A13201	Furniture & Fixture	844,000	1,244,000	734,000
NET TOTAL		95,849,000	91,135,603	108,873,217

BC21062 (62)
GOVERNOR'S SECRETARIAT (VOTED)
SUMMARY OF SCALES FOR 2025-2026

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

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019120	OTHERS						
KR7041	CIRCUIT HOUSE KHUZDAR (OLD DDO KR4054)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,355,000</u>	<u>2,074,000</u>	<u>2,595,884</u>
A011	TOTAL PAY		2	2	<u>1,464,000</u>	<u>1,007,000</u>	<u>1,464,350</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,464,000</u>	<u>1,007,000</u>	<u>1,464,350</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>1,457,000</u>	<u>1,000,000</u>	<u>1,457,000</u>
C010	Care Taker	(BPS-11)	1	1			
C127	Cook	(BPS-09)	1	1			
B006	Bairer	(BPS-05)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
M029	Masalchi	(BPS-01)	1	1			
M099	Mether	(BPS-01)	1	1			
A01152	Personal pay				7,000	7,000	7,350
A012	TOTAL ALLOWANCES				<u>891,000</u>	<u>1,067,000</u>	<u>1,131,534</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>841,000</u>	<u>1,017,000</u>	<u>1,081,534</u>
A01202	House Rent Allowance				72,000	50,000	72,000
A01203	Conveyance Allowance				110,000	70,000	110,000
A01206	Local Compensatory Allowance				37,000	20,000	37,000
A01207	Washing Allowance				2,000	15,000	2,000
A01208	Dress Allowance				6,000	5,000	6,000
A01211	Hill Allowance				12,000		12,000
A01217	Medical Allowance				94,000	60,000	94,000
A0124C	Disparity Reduction Allowance				105,000	105,000	105,000
A0124R	Adhoc Relief 2022				101,000	90,000	101,000
A0124X	Adhoc Relief Allowance 2023				302,000	302,000	308,040
A0125E	Adhoc Relief Allowance-2024					300,000	234,494

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019120 OTHERS

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					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
KR7041	CIRCUIT HOUSE KHUZDAR (OLD DDO KR4054)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical charges			50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>187,000</u>	<u>187,000</u>	<u>177,800</u>
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>144,500</u>
A03302	Water			9,000	9,000	9,000
A03303	Electricity			130,000	130,000	130,000
A03304	Hot and cold weather charges			11,000	11,000	5,500
A039	TOTAL GENERAL			<u>37,000</u>	<u>37,000</u>	<u>33,300</u>
A03901	Stationery			10,000	10,000	9,000
A03906	Uniforms and protective clothing			27,000	27,000	24,300
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A13201	Furniture & Fixture			74,000	74,000	74,000
CIRCUIT HOUSE KHUZDAR (OLD DDO KR4054)				2,616,000	2,335,000	2,847,684

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GOVERNOR'S SECRETARIAT (VOTED)

019120 OTHERS

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						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019120	OTHERS						
QA7029	BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,222,000</u>	<u>19,843,800</u>	<u>44,213,716</u>
A011	TOTAL PAY		27	27	<u>26,326,000</u>	<u>6,020,800</u>	<u>26,327,350</u>
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>26,326,000</u>	<u>6,020,800</u>	<u>26,327,350</u>
A01151	Total Basic Pay of Other Staff		27	27	<u>24,932,000</u>	<u>4,800,000</u>	<u>24,932,000</u>
C010	Care Taker	(BPS-15)	1	1			
A264	Assistant Protocol Officer	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C127	Cook	(BPS-09)	2	2			
T023	Telephone Operator	(BPS-07)	2	2			
B015	Bearer	(BPS-05)	3	3			
T024	Telephone Attendant	(BPS-05)	1	1			
D143	Driver	(BPS-04)	6	6			
C064	Chowkidar	(BPS-02)	2	2			
M016	Mali	(BPS-02)	2	2			
M029	Masalchi	(BPS-02)	2	2			
M053	Mehter	(BPS-02)	1	1			
H073	Helper Cook	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
S254	Sweeper Part time (Three) @ 4,000/-	(BPS-01)	1	1			
A01152	Personal pay				27,000		28,350
A01156	Total Pay of contract staff				<u>1,367,000</u>	<u>1,220,800</u>	<u>1,367,000</u>
A012	TOTAL ALLOWANCES				<u>11,896,000</u>	<u>13,823,000</u>	<u>17,886,366</u>

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019120 OTHERS

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					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
QA7029	BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,986,000</u>	<u>12,973,000</u>	<u>16,976,366</u>
A01202	House Rent Allowance			120,000	250,000	122,400
A01203	Conveyance Allowance			517,000	500,000	517,000
A01206	Local Compensatory Allowance			85,000	90,000	86,700
A01207	Washing Allowance			23,000	19,000	23,000
A01208	Dress Allowance			19,000	16,000	19,000
A01209	Special Additional Allowance			6,000		6,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			1,898,000		1,898,000
A01211	Hill Allowance			58,000	50,000	58,000
A01217	Medical Allowance			392,000	400,000	392,000
A01222	Hardship allowance			2,000		2,000
A01235	Secretariat allowance			1,584,000	300,000	1,584,000
A01239	Special Allowance				4,800,000	4,780,480
A01240	Utility Allowance for Gas			1,213,000	800,000	1,213,000
A01241	Utility Allowance for Electricity			1,213,000	800,000	1,213,000
A0124C	Disparity Reduction Allowance			144,000		144,000
A0124R	Adhoc Relief 2022			464,000	500,000	464,000
A0124X	Adhoc Relief Allowance 2023			1,736,000	1,736,000	1,736,000
A0125E	Adhoc Relief Allowance-2024				1,200,000	1,205,786
A01260	Ration Allowance			1,000	1,000	1,000
A01270	Other			1,511,000	1,511,000	1,511,000
033	Others House Requisition Allowance			1,511,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>910,000</u>	<u>850,000</u>	<u>910,000</u>
A01271	Overtime allowance			110,000	50,000	110,000
A01274	Medical charges			300,000	300,000	300,000
A01290	President / Governor's House Allowance			500,000	500,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>4,878,000</u>	<u>6,178,000</u>	<u>3,924,500</u>
A032	TOTAL COMMUNICATIONS			<u>811,000</u>	<u>811,000</u>	<u>536,000</u>

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
QA7029	BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)					
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and trunk call			750,000	750,000	487,500
A03205	Courier and pilot service			50,000	50,000	37,500
A033	TOTAL UTILITIES			<u>828,000</u>	<u>828,000</u>	<u>824,000</u>
A03301	Gas			221,000	221,000	221,000
A03302	Water			21,000	21,000	21,000
A03303	Electricity			578,000	578,000	578,000
A03304	Hot and cold weather charges			8,000	8,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,485,000</u>	<u>3,485,000</u>	<u>2,222,500</u>
A03805	Travelling Allowance			70,000	70,000	49,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,415,000	3,415,000	2,173,500
A039	TOTAL GENERAL			<u>754,000</u>	<u>1,054,000</u>	<u>342,000</u>
A03901	Stationery			28,000	128,000	25,200
A03905	Newspapers Periodicals & Books			24,000	24,000	
A03906	Uniforms and protective clothing			352,000	352,000	316,800
A03970	Others			350,000	550,000	
003	Others			350,000		
A06	TOTAL TRANSFERS				<u>1,487,890</u>	
A061	TOTAL SCHOLARSHIP				<u>1,487,890</u>	
A06103	Cash Awards				1,487,890	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,024,000</u>	<u>3,174,000</u>	<u>2,024,000</u>
A130	TOTAL TRANSPORT			<u>1,331,000</u>	<u>2,081,000</u>	<u>1,331,000</u>
A13001	Transport			1,331,000	2,081,000	1,331,000

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
QA7029	BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>363,000</u>	<u>563,000</u>	<u>363,000</u>
A13101	Machinery & Equipment			363,000	563,000	363,000
A132	TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>530,000</u>	<u>330,000</u>
A13201	Furniture & Fixture			330,000	530,000	330,000
	BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)			45,124,000	30,683,690	50,162,216

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019120 OTHERS

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019120	OTHERS						
QA7030	BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,375,000</u>	<u>29,936,829</u>	<u>30,330,400</u>
A011	TOTAL PAY		23	23	<u>7,187,000</u>	<u>7,195,000</u>	<u>7,187,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>7,187,000</u>	<u>7,195,000</u>	<u>7,187,000</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>6,395,000</u>	<u>6,395,000</u>	<u>6,395,000</u>
C010	Care Taker	(BPS-15)	1	1			
A264	Assistant Protocol Officer	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C127	Cook	(BPS-09)	1	1			
T023	Telephone Operator	(BPS-07)	2	2			
T024	Telephone Attendant	(BPS-07)	1	1			
B015	Bearer	(BPS-05)	3	3			
D143	Driver	(BPS-04)	6	6			
C127	Cook	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			
M053	Mehter	(BPS-01)	1	1			
K009	Khalasi	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>792,000</u>	<u>800,000</u>	<u>792,000</u>
A012	TOTAL ALLOWANCES				<u>15,188,000</u>	<u>22,741,829</u>	<u>23,143,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,412,000</u>	<u>22,371,000</u>	<u>22,366,737</u>
A01202	House Rent Allowance				92,000	92,000	92,000
A01203	Conveyance Allowance				554,000	554,000	554,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
QA7030	BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)					
A01206	Local Compensatory Allowance			87,000	87,000	88,740
A01207	Washing Allowance			20,000	20,000	20,000
A01208	Dress Allowance			9,000	9,000	9,180
A0120N	Special Allowance @ 20% of Basic pay for Secretar			2,470,000	2,470,000	2,470,000
A01211	Hill Allowance			51,000	51,000	51,000
A01217	Medical Allowance			380,000	380,000	380,000
A01222	Hardship allowance			1,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016			356,000	356,000	356,000
A01235	Secretariat allowance			2,666,000	2,666,000	2,666,000
A01239	Special Allowance				6,200,000	6,281,772
A01240	Utility Allowance for Gas			1,213,000	1,213,000	1,213,000
A01241	Utility Allowance for Electricity			1,246,000	1,246,000	1,246,000
A0124C	Disparity Reduction Allowance			232,000	232,000	232,000
A0124R	Adhoc Relief 2022			606,000	606,000	618,120
A0124X	Adhoc Relief Allowance 2023			2,358,000	2,358,000	2,358,000
A0125E	Adhoc Relief Allowance-2024				1,600,000	1,617,505
A01270	Other			2,071,000	2,230,000	2,112,420
033	Others House Requisition Allowance			2,071,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>776,000</u>	<u>370,829</u>	<u>776,663</u>
A01271	Overtime allowance			110,000	150,000	110,000
A01274	Medical charges			176,000	220,829	176,663
A01290	President / Governor's House Allowance			490,000		490,000
A03	TOTAL OPERATING EXPENSES			<u>5,655,000</u>	<u>6,955,000</u>	<u>4,727,400</u>
A032	TOTAL COMMUNICATIONS			<u>727,000</u>	<u>727,000</u>	<u>481,800</u>
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and trunk call			662,000	662,000	430,300
A03205	Courier and pilot service			54,000	54,000	40,500

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019120 OTHERS

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					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
QA7030	BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)					
A033	TOTAL UTILITIES			<u>1,662,000</u>	<u>1,662,000</u>	<u>1,658,000</u>
A03301	Gas			136,000	136,000	136,000
A03302	Water			64,000	64,000	64,000
A03303	Electricity			1,454,000	1,454,000	1,454,000
A03304	Hot and cold weather charges			8,000	8,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,617,000</u>	<u>3,617,000</u>	<u>2,333,800</u>
A03805	Travelling Allowance			139,000	139,000	97,300
A03806	Transportation of Goods			63,000	63,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,415,000	3,415,000	2,173,500
A039	TOTAL GENERAL			<u>649,000</u>	<u>949,000</u>	<u>253,800</u>
A03901	Stationery			51,000	151,000	45,900
A03905	Newspapers Periodicals & Books			27,000	27,000	
A03906	Uniforms and protective clothing			231,000	231,000	207,900
A03970	Others			340,000	540,000	
019	Household Expenditure			340,000		
A06	TOTAL TRANSFERS				<u>1,944,829</u>	
A061	TOTAL SCHOLARSHIP				<u>1,944,829</u>	
A06103	Cash Awards				1,944,829	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,024,000</u>	<u>3,174,000</u>	<u>2,024,000</u>
A130	TOTAL TRANSPORT			<u>1,331,000</u>	<u>2,081,000</u>	<u>1,331,000</u>
A13001	Transport			1,331,000	2,081,000	1,331,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
QA7030	BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>363,000</u>	<u>563,000</u>	<u>363,000</u>
A13101	Machinery & Equipment			363,000	563,000	363,000
A132	TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>530,000</u>	<u>330,000</u>
A13201	Furniture & Fixture			330,000	530,000	330,000
	BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)			30,054,000	42,010,658	37,081,800

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019120 OTHERS

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						
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE						
019120	OTHERS						
QA7031	CIRCUIT HOUSE QUETTA (OLD DDO QA4052)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,931,000</u>	<u>13,852,000</u>	<u>17,930,617</u>
A011	TOTAL PAY		15	15	<u>4,463,000</u>	<u>4,150,000</u>	<u>4,470,020</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,463,000</u>	<u>4,150,000</u>	<u>4,470,020</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>4,163,000</u>	<u>3,400,000</u>	<u>4,163,000</u>
C010	Care Taker	(BPS-11)	1	1			
A071	Assistant Care Taker	(BPS-10)	1	1			
C127	Cook	(BPS-09)	2	2			
B015	Bearer	(BPS-05)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
D071	Dhobi	(BPS-01)	1	1			
K009	Khalasi	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
M029	Masalchi	(BPS-01)	2	2			
M053	Mehter	(BPS-01)	1	1			
A01152	Personal pay				34,000	50,000	35,700
A01156	Total Pay of contract staff				<u>266,000</u>	<u>700,000</u>	<u>271,320</u>
A012	TOTAL ALLOWANCES				<u>12,468,000</u>	<u>9,702,000</u>	<u>13,460,597</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,978,000</u>	<u>9,212,000</u>	<u>12,970,597</u>
A01202	House Rent Allowance				138,000	100,000	138,000
A01203	Conveyance Allowance				340,000	300,000	340,000
A01206	Local Compensatory Allowance				55,000	60,000	56,100
A01207	Washing Allowance				17,000	150,000	17,000
A01208	Dress Allowance				14,000	120,000	14,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				1,434,000		1,434,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
QA7031	CIRCUIT HOUSE QUETTA (OLD DDO QA4052)					
A01211	Hill Allowance			36,000	30,000	36,000
A01217	Medical Allowance			270,000	250,000	270,000
A01222	Hardship allowance			2,000	2,000	2,000
A01235	Secretariat allowance			2,029,000	150,000	2,029,000
A01239	Special Allowance			2,863,000	3,800,000	2,920,260
A01240	Utility Allowance for Gas			822,000	500,000	822,000
A01241	Utility Allowance for Electricity			824,000	500,000	824,000
A0124C	Disparity Reduction Allowance			333,000		333,000
A0124R	Adhoc Relief 2022			370,000	350,000	370,000
A0124X	Adhoc Relief Allowance 2023			1,695,000	1,400,000	1,695,000
A0125E	Adhoc Relief Allowance-2024				1,000,000	934,237
A01270	Other			736,000	500,000	736,000
033	Others House Requisition Allowance			736,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A01274	Medical charges			190,000	190,000	190,000
A01290	President / Governor's House Allowance			300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,014,000</u>	<u>1,014,000</u>	<u>850,900</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>71,500</u>
A03202	Telephone and trunk call			110,000	110,000	71,500
A033	TOTAL UTILITIES			<u>588,000</u>	<u>588,000</u>	<u>581,000</u>
A03301	Gas			221,000	221,000	221,000
A03302	Water			6,000	6,000	6,000
A03303	Electricity			347,000	347,000	347,000
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>49,000</u>
A03805	Travelling Allowance			70,000	70,000	49,000

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019120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
QA7031	CIRCUIT HOUSE QUETTA (OLD DDO QA4052)					
A039	TOTAL GENERAL			<u>246,000</u>	<u>246,000</u>	<u>149,400</u>
A03901	Stationery			34,000	34,000	30,600
A03906	Uniforms and protective clothing			132,000	132,000	118,800
A03970	Others			80,000	80,000	
019	Household Expenditure			80,000		
A06	TOTAL TRANSFERS				<u>1,130,255</u>	
A061	TOTAL SCHOLARSHIP				<u>1,130,255</u>	
A06103	Cash Awards				1,130,255	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	
A132	TOTAL FURNITURE AND FIXTURE			<u>110,000</u>	<u>110,000</u>	
A13201	Furniture & Fixture			110,000	110,000	
CIRCUIT HOUSE QUETTA (OLD DDO QA4052)				18,055,000	16,106,255	18,781,517