

BC24062 (62)
GOVERNOR SECRETARIAT (CHARGED)
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
Quetta	242	212,782,000	266,819,000	191,233,000	65,414,000	256,647,000
TOTAL	242	212,782,000	266,819,000	191,233,000	65,414,000	256,647,000

BC24062 (62)
GOVERNOR SECRETARIAT (CHARGED)

	Rs
Charged:	256,647,000
Voted:	0
Total:	256,647,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE (CHARGED)	212,782,000	266,819,000	256,647,000
TOTAL	212,782,000	266,819,000	256,647,000

BC24062 (62)
GOVERNOR SECRETARIAT (CHARGED)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
QA7024	SALARY OF GOVERNOR (CHARGED) (OLD DDO QA4045) (Charged)	5,530,000	2,998,000	3,486,000
QA7025	MILITARY SECRETARY & HIS ESTABLISHMENT GOVERNOR HOUSE) (OLD DDO QA4046) (Charged)	92,618,000	129,291,000	109,965,000
QA7026	CONTRACT ALLOWANCE (CHARGED) (OLD DDO QA4047) (Charged)	20,127,000	21,285,000	21,403,000
QA7027	STATE CONVEYANCE (CHARGED) (OLD DDO QA4048) (Charged)	11,939,000	12,318,000	13,166,000
QA7028	GARDEN AND IMPROVEMENT (CHARGED) (OLD DDO QA4049) (Charged)	8,908,000	10,612,000	13,183,000
QA7329	GOVERNOR'S SECRETARIAT (CHARGED) (OLD DDO QA4922) (Charged)	73,660,000	90,315,000	95,444,000
TOTAL		212,782,000	266,819,000	256,647,000

BC24062 (62)
GOVERNOR SECRETARIAT (CHARGED)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>168,200,000</u>	<u>142,236,000</u>	<u>191,233,000</u>
A011	PAY	<u>90,309,000</u>	<u>61,882,000</u>	<u>86,652,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>29,955,000</u>	<u>21,955,000</u>	<u>30,616,000</u>
A01101	Basic Pay Of Officer	29,834,000	21,395,000	30,495,000
A01102	Personal pay	121,000	116,000	121,000
A01103	Special pay		173,000	
A01105	Qualification Pay		21,000	
A01106	Pay of contract staff		250,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>60,354,000</u>	<u>39,927,000</u>	<u>56,036,000</u>
A01151	Basic Pay of Other Staff	43,337,000	36,093,000	47,019,000
A01152	Personal pay	17,000	15,000	17,000
A01153	Special pay		9,000	
A01156	Pay of contract staff		3,810,000	
A01170	Others	17,000,000		9,000,000
A012	ALLOWANCES	<u>77,891,000</u>	<u>80,354,000</u>	<u>104,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>70,232,000</u>	<u>71,851,000</u>	<u>95,750,000</u>
A01201	Senior post Allowance	16,000	15,000	16,000
A01202	House Rent Allowance	1,228,000	762,000	1,228,000
A01203	Conveyance Allowance	6,795,000	5,567,000	6,803,000
A01204	Sumptuary Allowance	96,000	84,000	96,000
A01206	Local Compensatory Allowance	897,000	15,000	2,167,000
A01207	Washing Allowance	166,000	152,000	166,000
A01208	Dress Allowance	181,000	152,000	181,000
A0120N	Special allowances @ 20% of basic pay for Secretar	7,247,000	4,711,000	12,950,000
A01211	Hill allowance	509,000	408,000	509,000
A01216	Qualification allowance	21,000	14,000	21,000
A01217	Medical allowance	5,302,000	4,005,000	5,302,000
A01222	Hardship allowance	4,000	3,000	4,000
A01224	Entertainment allowance	33,000	22,000	33,000
A01226	Computer allowance	7,000	4,000	7,000
A01228	Orderly allowance	168,000	152,000	168,000
A01229	Special compensation allowance		357,000	
A0122M	Adhoc Relief Allowance 2016	6,105,000	4,283,000	6,105,000
A0122Y	AD-Hoc Relief Allowance 2017	7,309,000	5,664,000	7,309,000
A01235	Secretariat allowance	612,000	34,000	
A01236	Deputation allowance	306,000		

BC24062 (62)
GOVERNOR SECRETARIAT (CHARGED)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance		3,939,000	4,327,000
A0123G	Ad-hoc Relief 2018	5,215,000	5,215,000	5,216,000
A0123K	Superior Executive Allowance		3,053,000	9,128,000
A0123P	Adhoc-Relief A 2019		4,215,000	4,277,000
A01240	Utility allowance for gas	6,444,000	6,370,000	6,450,000
A01241	Utility allowance for electricity	6,420,000	6,346,000	6,426,000
A01260	Ration Allowance	31,000	31,000	31,000
A01266	Disturbance Allowance		25,000	
A01270	Other	15,120,000	16,253,000	16,830,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,659,000</u>	<u>8,503,000</u>	<u>8,831,000</u>
A01271	Overtime allowance	487,000	514,000	487,000
A01274	Medical charges	3,550,000	4,900,000	4,330,000
A01282	Session Allowance	132,000		238,000
A01290	President / Governor's House Allowance	3,490,000	2,789,000	3,490,000
A01299	Others		300,000	286,000
A03	TOTAL OPERATING EXPENSES	<u>32,159,000</u>	<u>39,827,000</u>	<u>51,510,000</u>
A032	COMMUNICATIONS	<u>8,564,000</u>	<u>8,119,000</u>	<u>8,488,000</u>
A03201	Postage and telegraph	129,000	129,000	128,000
A03202	Telephone and trunk call	5,145,000	4,700,000	5,000,000
A03203	Telex teleprinter and fax	3,075,000	3,075,000	3,000,000
A03205	Courier and pilot service	215,000	215,000	360,000
A033	UTILITIES	<u>2,016,000</u>	<u>1,485,000</u>	<u>2,530,000</u>
A03301	Gas	416,000		500,000
A03302	Water	27,000	27,000	25,000
A03303	Electricity	950,000	835,000	1,300,000
A03304	Hot and cold weather charges	623,000	623,000	705,000
A038	TRAVEL & TRANSPORTATION	<u>13,730,000</u>	<u>14,730,000</u>	<u>15,588,000</u>
A03805	Travelling allowance	4,149,000	5,149,000	5,408,000
A03806	Transportation of Goods	160,000	160,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,837,000	5,837,000	6,481,000
A03808	Conveyance charges	1,575,000	1,575,000	1,500,000
A03809	CNG Charges (Govt)	321,000	321,000	300,000
A03810	Tour Exp Stat Convaince and M-Cars	1,258,000	1,258,000	1,258,000

BC24062 (62)
GOVERNOR SECRETARIAT (CHARGED)

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03820	Others	150,000	150,000	154,000
A03840	Others	280,000	280,000	287,000
A039	GENERAL	<u>7,849,000</u>	<u>15,493,000</u>	<u>24,904,000</u>
A03901	Stationery	984,000	1,128,000	1,070,000
A03902	Printing and publication	641,000	641,000	661,000
A03905	Newspapers periodicals and books	394,000	394,000	445,000
A03906	Uniforms and protective clothing	1,803,000	1,803,000	2,355,000
A03923	Security of VIP's	683,000	683,000	734,000
A03940	Unforeseen expenditure			8,000,000
A03963	Feeding Diet Food Charges	691,000	691,000	800,000
A03970	Others	2,653,000	10,153,000	10,839,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	GRANTS-DOMESTIC	<u>3,500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05214	Discretionary Grant	2,500,000		
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	1,000,000	1,000,000
A06	TOTAL TRANSFERS	<u>180,000</u>	<u>22,139,000</u>	<u>500,000</u>
A061	SCHOLARSHIP		<u>21,959,000</u>	
A06103	Cash awards		21,959,000	
A063	ENTERTAINMENT & GIFTS	<u>180,000</u>	<u>180,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts	180,000	180,000	500,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000,000</u>	<u>53,500,000</u>	<u>2,800,000</u>
A095	PURCHASE OF TRANSPORT		<u>52,000,000</u>	
A09501	Transport		52,000,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,300,000</u>
A09601	Plant and Machinery	1,000,000	1,000,000	2,300,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures		500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,743,000</u>	<u>8,117,000</u>	<u>9,604,000</u>
A130	TRANSPORT	<u>3,210,000</u>	<u>3,210,000</u>	<u>3,714,000</u>
A13001	Transport	3,210,000	3,210,000	3,714,000
A131	MACHINERY AND EQUIPMENT	<u>848,000</u>	<u>1,035,000</u>	<u>1,160,000</u>
A13101	Machinery and Equipment	848,000	1,035,000	1,160,000
A132	FURNITURE AND FIXTURE	<u>760,000</u>	<u>947,000</u>	<u>1,322,000</u>
A13201	Furniture and Fixture	760,000	947,000	1,322,000
A133	BUILDINGS AND STRUCTURE	<u>2,658,000</u>	<u>2,658,000</u>	<u>3,141,000</u>
A13301	Office Buildings	2,058,000	2,358,000	2,500,000
A13302	Residential Buildings	300,000		341,000
A13370	Others	300,000	300,000	300,000
A138	GENERAL	<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
A13801	Maintenance of gardens	267,000	267,000	267,000
NET TOTAL		212,782,000	266,819,000	256,647,000

BC24062 (62)
GOVERNOR SECRETARIAT (CHARGED)
SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	101			101	
02	2			2	
04	27			27	
05	37			37	
07	2			2	
08	6			6	
09	4			4	
10	1			1	
11	9			9	
12	1			1	
14	9			9	
15	2			2	
16	18			18	
17	13			13	
18	4			4	
19	3			3	
20	2			2	
(Special)	1			1	
TOTAL	242			242	

BC24062 (62)
GOVERNOR SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>1,764,000</u>	<u>1,732,000</u>	<u>1,786,000</u>
A011	TOTAL PAY	1	1	<u>982,000</u>	<u>960,000</u>	<u>1,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>982,000</u>		<u>1,004,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>982,000</u>		<u>1,004,000</u>
G049	Governor (Special)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF				<u>960,000</u>	
A01156	Total Pay of contract staff				<u>960,000</u>	
A012	TOTAL ALLOWANCES			<u>782,000</u>	<u>772,000</u>	<u>782,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A01204	Sumptuary Allowance			72,000	72,000	72,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>710,000</u>	<u>700,000</u>	<u>710,000</u>
A01274	Medical charges			700,000	700,000	700,000
A01282	Session Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>945,000</u>	<u>945,000</u>	<u>1,000,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>945,000</u>	<u>945,000</u>	<u>1,000,000</u>
A03805	Travelling allowance			945,000	945,000	1,000,000
004	T.A. (Air Passage Subsidy)			945,000	945,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>		

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011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)					
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>		
A05214	Discretionary Grant			2,500,000		
A06	TOTAL TRANSFERS					<u>200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS					<u>200,000</u>
A06301	Entertainments & Gifts					200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>321,000</u>	<u>321,000</u>	<u>500,000</u>
A132	TOTAL FURNITURE AND FIXTURE			<u>321,000</u>	<u>321,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			321,000	321,000	500,000
SALARY OF GOVERNOR (CHARGED) (Charged) (OLD DDO QA4045)				5,530,000	2,998,000	3,486,000

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GOVERNOR SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>76,117,000.</u>	<u>62,772,000.</u>	<u>77,581,000.</u>
A011	TOTAL PAY		114	114	<u>42,645,000.</u>	<u>26,053,000.</u>	<u>33,368,000.</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>11,327,000.</u>	<u>8,035,000.</u>	<u>11,578,000.</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,327,000.</u>	<u>8,000,000.</u>	<u>11,578,000.</u>
M069	Military Secretary	(BPS-19)	1	1			
A011	ADC to Governor	(BPS-18)	1	1			
C108	Comptroller (Deputy Secretary)	(BPS-18)	1	1			
C019	Catering Incharge	(BPS-17)	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			
L043	Liaison Officer	(BPS-16)	1	1			
M090	MT Incharge	(BPS-16)	1	1			
A01103	Special pay					35,000	
A011-2	TOTAL PAY OF OTHER STAFF		100	100	<u>31,318,000.</u>	<u>18,018,000.</u>	<u>21,790,000.</u>
A01151	Total Basic Pay of Other Staff		<u>100</u>	<u>100</u>	<u>21,308,000.</u>	<u>18,000,000.</u>	<u>21,780,000.</u>
C010	Care Taker	(BPS-15)	1	1			
C011	Caretaker VVIP Anx	(BPS-15)	1	1			
K018	Khatib Cum Imam	(BPS-14)	1	1			

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					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)						
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A264	Assistant Protocol Officer	(BPS-11)	1	1			
C010	Care Taker	(BPS-11)	1	1			
C204	Care Taker Sports	(BPS-11)	1	1			
G006	Garrage Superintendent	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
C127	Cook	(BPS-09)	1	1			
C254	CC TV Net work System Supervisor	(BPS-09)	1	1			
C012	Carpenter	(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			
H016	Head Mali	(BPS-05)	1	1			
M079	Moazzan/Khateeb	(BPS-05)	1	1			
P162	Photo State Machine Operator	(BPS-05)	1	1			
T023	Telehpone Operator	(BPS-05)	5	5			
D143	Driver	(BPS-04)	14	14			
P040	Plumber	(BPS-04)	1	1			
A443	Assistant Dashti	(BPS-01)	1	1			
C005	Camp Khalasi	(BPS-01)	5	5			
C064	Chowkidar	(BPS-01)	3	3			
K005	Khadim	(BPS-01)	1	1			

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					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)						
K009	Khalasi	(BPS-01)	1	1			
M016	Mali	(BPS-01)	20	20			
M053	Mehter	(BPS-01)	4	4			
M099	Mether	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	8	8			
A01152	Personal pay				10,000	10,000	10,000
A01153	Special pay					8,000	
A01170	Others				10,000,000		
007	Lump Sum Provision for New Expenditure				10,000,000		
A012	TOTAL ALLOWANCES				<u>33,472,000</u>	<u>36,719,000</u>	<u>44,213,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,920,000</u>	<u>31,912,000</u>	<u>39,769,000</u>
A01202	House Rent Allowance				479,000	279,000	479,000
A01203	Conveyance Allowance				3,000,000	2,816,000	3,000,000
A01204	Sumptuary Allowance				24,000	12,000	24,000
A01206	Local Compensatory Allowance				889,000	6,000	2,151,000
A01207	Washing Allowance				70,000	70,000	70,000
A01208	Dress Allowance				125,000	100,000	125,000
A0120N	Special allowances @ 20% of basic pay for Secretar				1,283,000	1,283,000	2,700,000
A01211	Hill allowance				241,000	216,000	241,000
A01216	Qualification allowance				7,000	7,000	7,000
A01217	Medical allowance				2,628,000	2,050,000	2,628,000
A01222	Hardship allowance				4,000	3,000	4,000
A01224	Entertainment allowance				7,000	7,000	7,000
A01229	Special compensation allowance					357,000	
A0122M	Adhoc Relief Allowance 2016				2,900,000	2,103,000	2,900,000
A0122Y	AD-Hoc Relief Allowance 2017				3,264,000	2,764,000	3,264,000
A01235	Secretariat allowance				612,000	12,000	
A01236	Deputation allowance				306,000		
A01239	Special allowance					1,582,000	1,714,000

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GOVERNOR SECRETARIAT (CHARGED)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)					
A0123G	Ad-hoc Relief 2018			2,427,000	2,427,000	2,427,000
A0123K	Superior Executive Allowance				1,190,000	3,500,000
A0123P	Adhoc-Relief A 2019				2,110,000	2,112,000
A01240	Utility allowance for gas			3,059,000	3,059,000	3,059,000
A01241	Utility allowance for electricity			3,059,000	3,059,000	3,059,000
A01260	Ration Allowance			31,000	31,000	31,000
A01266	Disturbance Allowance				25,000	
A01270	Other			5,505,000	6,344,000	6,267,000
033	Others House Requisition Allowance			5,500,500	6,344,000	6,261,900
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,552,000</u>	<u>4,807,000</u>	<u>4,444,000</u>
A01271	Overtime allowance			270,000	270,000	270,000
A01274	Medical charges			1,000,000	2,350,000	1,500,000
A01282	Session Allowance			122,000		228,000
A01290	President / Governor's House Allowance			2,160,000	1,887,000	2,160,000
A01299	Others				300,000	286,000
A03	TOTAL OPERATING EXPENSES			<u>14,575,000</u>	<u>23,219,000</u>	<u>28,284,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,543,000</u>	<u>7,543,000</u>	<u>7,350,000</u>
A03201	Postage and telegraph			53,000	53,000	50,000
A03202	Telephone and trunk call			4,200,000	4,200,000	4,000,000
A03203	Telex teleprinter and fax			3,075,000	3,075,000	3,000,000
A03205	Courier and pilot service			215,000	215,000	300,000
A033	TOTAL UTILITIES			<u>189,000</u>	<u>189,000</u>	<u>250,000</u>
A03304	Hot and cold weather charges			189,000	189,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,943,000</u>	<u>2,943,000</u>	<u>2,800,000</u>
A03805	Travelling allowance			1,838,000	2,838,000	2,700,000

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GOVERNOR SECRETARIAT (CHARGED)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)					
002	T.A. to Government Servants			1,838,000	2,838,000	2,500,000
009	Medical T.A.					200,000
A03806	Transportation of Goods			105,000	105,000	100,000
A039	TOTAL GENERAL			<u>4,900,000</u>	<u>12,544,000</u>	<u>17,884,000</u>
A03901	Stationery			556,000	700,000	600,000
A03902	Printing and publication			494,000	494,000	500,000
A03905	Newspapers periodicals and books			256,000	256,000	250,000
A03906	Uniforms and protective clothing			720,000	720,000	1,000,000
A03923	Security of VIP's			683,000	683,000	734,000
A03940	Unforeseen expenditure					5,000,000
A03963	Feeding Diet Food Charges			691,000	691,000	800,000
A03970	Others			1,500,000	9,000,000	9,000,000
022	Sibi Week			1,500,000	1,500,000	1,500,000
023	VVIP Visit Purpose				7,500,000	7,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	1,000,000	1,000,000
A06	TOTAL TRANSFERS				<u>11,000,000</u>	
A061	TOTAL SCHOLARSHIP				<u>11,000,000</u>	
A06103	Cash awards				11,000,000	
A09	TOTAL PHYSICAL ASSETS				<u>30,000,000</u>	<u>1,800,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>30,000,000</u>	
A09501	Transport				30,000,000	

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GOVERNOR SECRETARIAT (CHARGED)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,800,000</u>
A09601	Plant and Machinery					1,800,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>926,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>313,000</u>	<u>500,000</u>	<u>500,000</u>
A13101	Machinery and Equipment			313,000	500,000	500,000
A132	TOTAL FURNITURE AND FIXTURE			<u>313,000</u>	<u>500,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			313,000	500,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13370	Others			300,000	300,000	300,000
MILITARY SECRETARY & HIS ESTABLISHMENT (Charged)				92,618,000	129,291,000	109,965,000
GOVERNOR HOUSE)						
(OLD DDO QA4046)						

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GOVERNOR SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>18,157,000</u>	<u>17,004,000</u>	<u>19,184,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>9,751,000</u>	<u>9,994,000</u>	<u>9,967,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>912,000</u>	<u>250,000</u>	<u>932,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>912,000</u>		<u>932,000</u>
A077	Assistant Comptroller	(BPS-16)	1	1			
A01106	Total Pay of contract staff					<u>250,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>8,839,000</u>	<u>9,744,000</u>	<u>9,035,000</u>
A01151	Total Basic Pay of Other Staff		<u>35</u>	<u>35</u>	<u>8,835,000</u>	<u>7,144,000</u>	<u>9,031,000</u>
H013	Head Cook	(BPS-14)	1	1			
S149	Steward	(BPS-10)	1	1			
C127	Cook	(BPS-09)	2	2			
G005	Garden Supervisor	(BPS-08)	1	1			
V004	Valet	(BPS-08)	1	1			
A080	Assistant Cook	(BPS-07)	1	1			
H009	Head Bearer	(BPS-07)	1	1			
B010	Barbar	(BPS-05)	1	1			
B015	Bearer	(BPS-05)	5	5			
D071	Dhobi	(BPS-05)	2	2			
M085	Motor Mechanic	(BPS-05)	1	1			
S007	Sanitary Supervisor	(BPS-05)	1	1			
S157	Store Keeper	(BPS-05)	1	1			
T003	Tailor Master	(BPS-05)	1	1			
A200	Aya	(BPS-02)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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)						
K009	Khalasi	(BPS-01)	7	7			
M029	Masalchi	(BPS-01)	2	2			
M099	Mether	(BPS-01)	5	5			
A01152	Personal pay				4,000		4,000
A01156	Total Pay of contract staff					<u>2,600,000</u>	
A012	TOTAL ALLOWANCES				<u>8,406,000</u>	<u>7,010,000</u>	<u>9,217,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,138,000</u>	<u>5,895,000</u>	<u>7,949,000</u>
A01202	House Rent Allowance				357,000	298,000	357,000
A01203	Conveyance Allowance				900,000	588,000	900,000
A01206	Local Compensatory Allowance					5,000	
A01207	Washing Allowance				33,000	26,000	33,000
A01208	Dress Allowance				30,000	30,000	30,000
A0120N	Special allowances @ 20% of basic pay for Secretar				120,000	60,000	250,000
A01211	Hill allowance				85,000	54,000	85,000
A01217	Medical allowance				650,000	427,000	650,000
A0122M	Adhoc Relief Allowance 2016				900,000	444,000	900,000
A0122Y	AD-Hoc Relief Allowance 2017				975,000	613,000	975,000
A0123G	Ad-hoc Relief 2018				598,000	598,000	598,000
A0123K	Superior Executive Allowance						128,000
A0123P	Adhoc-Relief A 2019					537,000	553,000
A01240	Utility allowance for gas				870,000	793,000	870,000
A01241	Utility allowance for electricity				870,000	793,000	870,000
A01270	Other				750,000	629,000	750,000
033	Others House Requisition Allowance				750,000	629,000	750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,268,000</u>	<u>1,115,000</u>	<u>1,268,000</u>
A01271	Overtime allowance				18,000	15,000	18,000
A01274	Medical charges				500,000	500,000	500,000
A01290	President / Governor's House Allowance				750,000	600,000	750,000

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GOVERNOR SECRETARIAT (CHARGED)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>1,970,000</u>	<u>1,970,000</u>	<u>2,219,000</u>
A033	TOTAL UTILITIES			<u>86,000</u>	<u>86,000</u>	<u>80,000</u>
A03304	Hot and cold weather charges			86,000	86,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>200,000</u>
A03805	Travelling allowance			210,000	210,000	200,000
A039	TOTAL GENERAL			<u>1,674,000</u>	<u>1,674,000</u>	<u>1,939,000</u>
A03905	Newspapers periodicals and books			51,000	51,000	100,000
A03906	Uniforms and protective clothing			470,000	470,000	600,000
A03970	Others			1,153,000	1,153,000	1,239,000
019	Household Expenditure			1,153,000	1,153,000	1,239,000
A06	TOTAL TRANSFERS				<u>2,311,000</u>	
A061	TOTAL SCHOLARSHIP				<u>2,311,000</u>	
A06103	Cash awards				2,311,000	
CONTRACT ALLOWANCE (CHARGED) (Charged) (OLD DDO QA4047)				20,127,000	21,285,000	21,403,000

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GOVERNOR SECRETARIAT (CHARGED)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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>1,979,000</u>	<u>2,083,000</u>	<u>2,215,000</u>
A011	TOTAL PAY	3	3	<u>756,000</u>	<u>756,000</u>	<u>791,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>756,000</u>	<u>756,000</u>	<u>791,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>756,000</u>	<u>756,000</u>	<u>791,000</u>
D143	Driver (BPS-04)	3	3			
A012	TOTAL ALLOWANCES			<u>1,223,000</u>	<u>1,327,000</u>	<u>1,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>768,000</u>	<u>890,000</u>	<u>939,000</u>
A01202	House Rent Allowance			20,000	10,000	20,000
A01203	Conveyance Allowance			70,000	75,000	78,000
A01211	Hill allowance			7,000	7,000	7,000
A01217	Medical allowance			54,000	54,000	54,000
A0122M	Adhoc Relief Allowance 2016			70,000	57,000	70,000
A0122Y	AD-Hoc Relief Allowance 2017			76,000	76,000	76,000
A0123G	Ad-hoc Relief 2018			76,000	76,000	77,000
A0123P	Adhoc-Relief A 2019				78,000	77,000
A01240	Utility allowance for gas			90,000	93,000	96,000
A01241	Utility allowance for electricity			90,000	93,000	96,000
A01270	Other			215,000	271,000	288,000
033	Others House Requisition Allowance			215,000	271,000	288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>455,000</u>	<u>437,000</u>	<u>485,000</u>
A01271	Overtime allowance			55,000	55,000	55,000
A01274	Medical charges			300,000	300,000	330,000
A01290	President / Governor's House Allowance			100,000	82,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>7,820,000</u>	<u>7,820,000</u>	<u>8,451,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,712,000</u>	<u>7,712,000</u>	<u>8,251,000</u>
A03805	Travelling allowance			53,000	53,000	58,000
A03806	Transportation of Goods			55,000	55,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,300,000	4,300,000	4,881,000
A03808	Conveyance charges			1,575,000	1,575,000	1,500,000
A03809	CNG Charges (Govt)			321,000	321,000	300,000
A03810	Tour Exp Stat Convaince and M-Cars			1,258,000	1,258,000	1,258,000
A03820	Others			150,000	150,000	154,000
A039	TOTAL GENERAL			<u>108,000</u>	<u>108,000</u>	<u>200,000</u>
A03906	Uniforms and protective clothing			108,000	108,000	200,000
A06	TOTAL TRANSFERS				<u>275,000</u>	
A061	TOTAL SCHOLARSHIP				<u>275,000</u>	
A06103	Cash awards				275,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,140,000</u>	<u>2,140,000</u>	<u>2,500,000</u>
A130	TOTAL TRANSPORT			<u>2,140,000</u>	<u>2,140,000</u>	<u>2,500,000</u>
A13001	Transport			2,140,000	2,140,000	2,500,000
STATE CONVEYANCE (CHARGED) (Charged) (OLD DDO QA4048)				11,939,000	12,318,000	13,166,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>6,184,000</u>	<u>6,941,000</u>	<u>9,334,000</u>
A011	TOTAL PAY	15	15	<u>2,689,000</u>	<u>3,250,000</u>	<u>5,452,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,689,000</u>	<u>3,250,000</u>	<u>5,452,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>2,689,000</u>	<u>3,000,000</u>	<u>5,452,000</u>
M016	Mali (BPS-01)	14	14			
M053	Mehter (BPS-01)	1	1			
A01156	Total Pay of contract staff				<u>250,000</u>	
A012	TOTAL ALLOWANCES			<u>3,495,000</u>	<u>3,691,000</u>	<u>3,882,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,065,000</u>	<u>3,261,000</u>	<u>3,402,000</u>
A01202	House Rent Allowance			72,000	25,000	72,000
A01203	Conveyance Allowance			325,000	325,000	325,000
A01207	Washing Allowance			18,000	18,000	18,000
A01208	Dress Allowance			17,000	17,000	17,000
A01211	Hill allowance			36,000	36,000	36,000
A01217	Medical allowance			270,000	270,000	270,000
A0122M	Adhoc Relief Allowance 2016			235,000	214,000	235,000
A0122Y	AD-Hoc Relief Allowance 2017			358,000	274,000	358,000
A0123G	Ad-hoc Relief 2018			232,000	232,000	232,000
A0123P	Adhoc-Relief A 2019				239,000	228,000
A01240	Utility allowance for gas			426,000	426,000	426,000
A01241	Utility allowance for electricity			426,000	426,000	426,000
A01270	Other			650,000	759,000	759,000
033	Others House Requisition Allowance			650,000	759,000	759,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>430,000</u>	<u>430,000</u>	<u>480,000</u>
A01274	Medical charges			250,000	250,000	300,000

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GOVERNOR SECRETARIAT (CHARGED)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
			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)				
A01290	President / Governor's House Allowance		180,000	180,000	180,000
A03	TOTAL OPERATING EXPENSES		<u>642,000</u>	<u>642,000</u>	<u>1,500,000</u>
A033	TOTAL UTILITIES		<u>589,000</u>	<u>589,000</u>	<u>850,000</u>
A03302	Water		27,000	27,000	25,000
A03303	Electricity		535,000	535,000	800,000
A03304	Hot and cold weather charges		27,000	27,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>50,000</u>
A03805	Travelling allowance		53,000	53,000	50,000
002	T.A. to Government Servants		53,000	53,000	50,000
A039	TOTAL GENERAL				<u>600,000</u>
A03970	Others				600,000
021	Garden Equipment				600,000
A06	TOTAL TRANSFERS			<u>947,000</u>	
A061	TOTAL SCHOLARSHIP			<u>947,000</u>	
A06103	Cash awards			947,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,082,000</u>	<u>2,082,000</u>	<u>2,349,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>	<u>53,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		53,000	53,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>19,000</u>	<u>19,000</u>	<u>22,000</u>

BC24062 (62)
GOVERNOR SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)					
A13201	Furniture and Fixture			19,000	19,000	22,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,743,000</u>	<u>1,743,000</u>	<u>2,000,000</u>
A13301	Office Buildings			1,743,000	1,743,000	2,000,000
A138	TOTAL GENERAL			<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
A13801	Maintenance of gardens			267,000	267,000	267,000
GARDEN AND IMPROVEMENT (CHARGED) (Charged) (OLD DDO QA4049)				8,908,000	10,612,000	13,183,000

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GOVERNOR SECRETARIAT (CHARGED)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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>63,999,000</u>	<u>51,704,000</u>	<u>81,133,000</u>
A011	TOTAL PAY		73	73	<u>33,486,000</u>	<u>20,869,000</u>	<u>36,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>16,734,000</u>	<u>13,670,000</u>	<u>17,102,000</u>
A01101	Total Basic Pay Of Officer		25	25	<u>16,613,000</u>	<u>13,395,000</u>	<u>16,981,000</u>
D075	Director	(BPS-20)	1	1			
P064	Principal Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	2	2			
D060	Deputy Secretary	(BPS-18)	1	1			
J030	Junior Political Secretary	(BPS-18)	1	1			
P066	Private Secretary	(BPS-17)	2	2			
P098	Public Relation Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
U003	Under Secretary/Section Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	8	8			
A422	Assistant Private Secretary	(BPS-16)	3	3			
A01102	Personal pay				121,000	116,000	121,000
A01103	Special pay					138,000	
A01105	Qualification Pay					21,000	
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>16,752,000</u>	<u>7,199,000</u>	<u>18,968,000</u>
A01151	Total Basic Pay of Other Staff		48	48	<u>9,749,000</u>	<u>7,193,000</u>	<u>9,965,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			

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GOVERNOR SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					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)						
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
C001	Caligraphist	(BPS-08)	1	1			
C012	Carpenter	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
C127	Cook	(BPS-05)	1	1			
P024	Photo Machine Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	8	8			
P040	Plumber	(BPS-04)	1	1			
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			
M029	Masalchi	(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				3,000	5,000	3,000
A01153	Special pay					1,000	
A01170	Others				7,000,000		9,000,000
005	Lump sum Provision for Pay & Allowances						9,000,000
007	Lump Sum Provision for New Expenditure				7,000,000		
A012	TOTAL ALLOWANCES				<u>30,513,000</u>	<u>30,835,000</u>	<u>45,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,269,000</u>	<u>29,821,000</u>	<u>43,619,000</u>
A01201	Senior post Allowance				16,000	15,000	16,000
A01202	House Rent Allowance				300,000	150,000	300,000

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GOVERNOR SECRETARIAT (CHARGED)

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)					
A01203	Conveyance Allowance			2,500,000	1,763,000	2,500,000
A01206	Local Compensatory Allowance			8,000	4,000	16,000
A01207	Washing Allowance			45,000	38,000	45,000
A01208	Dress Allowance			9,000	5,000	9,000
A0120N	Special allowances @ 20% of basic pay for Secretar			5,844,000	3,368,000	10,000,000
A01211	Hill allowance			140,000	95,000	140,000
A01216	Qualification allowance			14,000	7,000	14,000
A01217	Medical allowance			1,700,000	1,204,000	1,700,000
A01224	Entertainment allowance			26,000	15,000	26,000
A01226	Computer allowance			7,000	4,000	7,000
A01228	Orderly allowance			168,000	152,000	168,000
A0122M	Adhoc Relief Allowance 2016			2,000,000	1,465,000	2,000,000
A0122Y	AD-Hoc Relief Allowance 2017			2,636,000	1,937,000	2,636,000
A01235	Secretariat allowance				22,000	
A01239	Special allowance				2,357,000	2,613,000
A0123G	Ad-hoc Relief 2018			1,882,000	1,882,000	1,882,000
A0123K	Superior Executive Allowance				1,863,000	5,500,000
A0123P	Adhoc-Relief A 2019				1,251,000	1,307,000
A01240	Utility allowance for gas			1,999,000	1,999,000	1,999,000
A01241	Utility allowance for electricity			1,975,000	1,975,000	1,975,000
A01270	Other			8,000,000	8,250,000	8,766,000
033	Others House Requisition Allowance			8,000,000	8,250,000	8,766,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,244,000</u>	<u>1,014,000</u>	<u>1,444,000</u>
A01271	Overtime allowance			144,000	174,000	144,000
A01274	Medical charges			800,000	800,000	1,000,000
A01290	President / Governor's House Allowance			300,000	40,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>6,207,000</u>	<u>5,231,000</u>	<u>10,056,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,021,000</u>	<u>576,000</u>	<u>1,138,000</u>
A03201	Postage and telegraph			76,000	76,000	78,000
A03202	Telephone and trunk call			945,000	500,000	1,000,000

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GOVERNOR SECRETARIAT (CHARGED)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)					
A03205	Courier and pilot service					60,000
A033	TOTAL UTILITIES			<u>1,152,000</u>	<u>621,000</u>	<u>1,350,000</u>
A03301	Gas			416,000		500,000
A03303	Electricity			415,000	300,000	500,000
A03304	Hot and cold weather charges			321,000	321,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,867,000</u>	<u>2,867,000</u>	<u>3,287,000</u>
A03805	Travelling allowance			1,050,000	1,050,000	1,400,000
002	T.A. to Government Servants					1,200,000
009	Medical T.A.					200,000
A03807	P.O.L Charges A.planes			1,537,000	1,537,000	1,600,000
	H.coptors S.Cars M/Cycle					
A03840	Others			280,000	280,000	287,000
A039	TOTAL GENERAL			<u>1,167,000</u>	<u>1,167,000</u>	<u>4,281,000</u>
A03901	Stationery			428,000	428,000	470,000
A03902	Printing and publication			147,000	147,000	161,000
A03905	Newspapers periodicals and books			87,000	87,000	95,000
A03906	Uniforms and protective clothing			505,000	505,000	555,000
A03940	Unforeseen expenditure					3,000,000
A06	TOTAL TRANSFERS			<u>180,000</u>	<u>7,606,000</u>	<u>300,000</u>
A061	TOTAL SCHOLARSHIP				<u>7,426,000</u>	
A06103	Cash awards				7,426,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>180,000</u>	<u>180,000</u>	<u>300,000</u>
A06301	Entertainments & Gifts			180,000	180,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				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)					
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>23,500,000</u>	<u>1,000,000</u>
A095	TOTAL PURCHASE OF TRANSPORT				<u>22,000,000</u>	
A09501	Transport				22,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A09601	Plant and Machinery			1,000,000	1,000,000	500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures				500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,274,000</u>	<u>2,274,000</u>	<u>2,955,000</u>
A130	TOTAL TRANSPORT			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,214,000</u>
A13001	Transport			1,070,000	1,070,000	1,214,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>482,000</u>	<u>482,000</u>	<u>600,000</u>
A13101	Machinery and Equipment			482,000	482,000	600,000
A132	TOTAL FURNITURE AND FIXTURE			<u>107,000</u>	<u>107,000</u>	<u>300,000</u>
A13201	Furniture and Fixture			107,000	107,000	300,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>615,000</u>	<u>615,000</u>	<u>841,000</u>
A13301	Office Buildings			315,000	615,000	500,000
A13302	Residential Buildings			300,000		341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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)					
GOVERNOR'S SECRETARIAT (CHARGED) (Charged) (OLD DDO QA4922)				73,660,000	90,315,000	95,444,000