

**BC21062 (62)**  
**GOVERNOR'S SECRETARIAT (VOTED)**  
**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	61	40,022,000	46,793,000	33,165,000	13,637,000	46,802,000
Khuzdar	7	2,147,000	1,801,000	2,175,000	206,000	2,381,000
<b>TOTAL</b>	<b>68</b>	<b>42,169,000</b>	<b>48,594,000</b>	<b>35,340,000</b>	<b>13,843,000</b>	<b>49,183,000</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>49,183,000</b>
<b>Total:</b>	<b>49,183,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
019120 OTHERS	42,169,000	48,594,000	49,183,000
<b>TOTAL</b>	<b>42,169,000</b>	<b>48,594,000</b>	<b>49,183,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KR7041	CIRCUIT HOUSE KHUZDAR (OLD DDO KR4054)	2,147,000	1,801,000	2,381,000
QA7029	BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)	16,703,000	18,543,000	18,827,000
QA7030	BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)	15,235,000	17,904,000	17,852,000
QA7031	CIRCUIT HOUSE QUETTA (OLD DDO QA4052)	8,084,000	10,346,000	10,123,000
<b>TOTAL</b>		<b>42,169,000</b>	<b>48,594,000</b>	<b>49,183,000</b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>29,867,000</u></b>	<b><u>31,628,000</u></b>	<b><u>35,340,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>14,383,000</u></b>	<b><u>14,593,000</u></b>	<b><u>16,733,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>14,383,000</u></b>	<b><u>14,593,000</u></b>	<b><u>16,733,000</u></b>
A01151	Basic Pay of Other Staff	14,333,000	14,542,000	16,683,000
A01152	Personal pay	50,000	51,000	50,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>15,484,000</u></b>	<b><u>17,035,000</u></b>	<b><u>18,607,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>13,236,000</u></b>	<b><u>14,789,000</u></b>	<b><u>16,302,000</u></b>
A01202	House Rent Allowance	419,000	370,000	474,000
A01203	Conveyance Allowance	1,750,000	1,509,000	1,750,000
A01206	Local Compensatory Allowance	88,000	32,000	199,000
A01207	Washing Allowance	59,000	57,000	59,000
A01208	Dress Allowance	54,000	41,000	54,000
A01211	Hill allowance	160,000	143,000	160,000
A01217	Medical allowance	1,177,000	1,136,000	1,177,000
A01222	Hardship allowance	5,000	5,000	5,000
A01229	Special compensation allowance		12,000	
A0122M	Adhoc Relief Allowance 2016	1,315,000	1,063,000	1,315,000
A0122Y	AD-Hoc Relief Allowance 2017	1,514,000	1,386,000	1,598,000
A0123G	Ad-hoc Relief 2018	1,225,000	1,240,000	1,359,000
A0123P	Adhoc-Relief A 2019		1,259,000	1,248,000
A01240	Utility allowance for gas	1,570,000	1,620,000	1,649,000
A01241	Utility allowance for electricity	1,600,000	1,650,000	1,679,000
A01270	Other	2,300,000	3,266,000	3,576,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,248,000</u></b>	<b><u>2,246,000</u></b>	<b><u>2,305,000</u></b>
A01271	Overtime allowance	218,000	216,000	220,000
A01274	Medical charges	750,000	750,000	795,000
A01290	President / Governor's House Allowance	1,280,000	1,280,000	1,290,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>9,558,000</u></b>	<b><u>9,558,000</u></b>	<b><u>9,476,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,647,000</u></b>	<b><u>1,647,000</u></b>	<b><u>1,648,000</u></b>
A03201	Postage and telegraph	22,000	22,000	22,000
A03202	Telephone and trunk call	1,523,000	1,523,000	1,522,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03205	Courier and pilot service	102,000	102,000	104,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,646,000</u></b>	<b><u>2,646,000</u></b>	<b><u>2,800,000</u></b>
A03301	Gas	484,000	484,000	523,000
A03302	Water	88,000	88,000	95,000
A03303	Electricity	2,043,000	2,043,000	2,148,000
A03304	Hot and cold weather charges	31,000	31,000	34,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>3,870,000</u></b>	<b><u>3,870,000</u></b>	<b><u>3,500,000</u></b>
A03805	Travelling allowance	190,000	190,000	192,000
A03806	Transportation of Goods	106,000	106,000	108,000
A03807	P.O.L Charges A.planes	3,360,000	3,360,000	3,000,000
	H.coptors S.Cars M/Cycle			
A03809	CNG Charges (Govt)	214,000	214,000	200,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,395,000</u></b>	<b><u>1,395,000</u></b>	<b><u>1,528,000</u></b>
A03901	Stationery	80,000	80,000	87,000
A03905	Newspapers periodicals and books	42,000	42,000	43,000
A03906	Uniforms and protective clothing	561,000	561,000	638,000
A03970	Others	712,000	712,000	760,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>4,664,000</u></b>	
<b>A061</b>	<b>SCHOLARSHIP</b>		<b><u>4,664,000</u></b>	
A06103	Cash awards		4,664,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>1,000,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>500,000</u></b>
A09601	Plant and Machinery			500,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>500,000</u></b>
A09701	Furniture and Fixtures			500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,744,000</u></b>	<b><u>2,744,000</u></b>	<b><u>3,367,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,200,000</u></b>	<b><u>2,200,000</u></b>	<b><u>2,000,000</u></b>

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A13001	Transport	2,200,000	2,200,000	2,000,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>214,000</u></b>	<b><u>214,000</u></b>	<b><u>600,000</u></b>
A13101	Machinery and Equipment	214,000	214,000	600,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>767,000</u></b>
A13201	Furniture and Fixture	330,000	330,000	767,000
<b>NET TOTAL</b>		<b>42,169,000</b>	<b>48,594,000</b>	<b>49,183,000</b>

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**GOVERNER'S SECRETARIAT (VOTED)**  
**SUMMARY OF SCALES FOR 2020-2021**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	20			20	
02	7			7	
04	12			12	
05	10			10	
07	5			5	
09	6			6	
10	1			1	
11	5			5	
15	2			2	
<b>TOTAL</b>	<b>68</b>			<b>68</b>	

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**GOVERNER'S SECRETARIAT (VOTED)**

**019120 OTHERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>						
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>						
<b>019120</b>	<b>OTHERS</b>						
<b>KR7041</b>	<b>CIRCUIT HOUSE KHUZDAR (OLD DDO KR4054)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>1,965,000</b></u>	<u><b>1,619,000</b></u>	<u><b>2,175,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>2</b>	<b>2</b>	<u><b>1,022,000</b></u>	<u><b>937,000</b></u>	<u><b>1,045,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<u><b>1,022,000</b></u>	<u><b>937,000</b></u>	<u><b>1,045,000</b></u>
A01151	Total Basic Pay of Other Staff		2	2	<u>1,022,000</u>	<u>937,000</u>	<u>1,045,000</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			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>943,000</b></u>	<u><b>682,000</b></u>	<u><b>1,130,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>893,000</b></u>	<u><b>632,000</b></u>	<u><b>1,075,000</b></u>
A01202	House Rent Allowance				67,000	60,000	67,000
A01203	Conveyance Allowance				138,000	103,000	138,000
A01206	Local Compensatory Allowance				85,000	26,000	189,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				8,000	6,000	8,000
A01211	Hill allowance				15,000	8,000	15,000
A01217	Medical allowance				95,000	87,000	95,000
A01229	Special compensation allowance					12,000	
A0122M	Adhoc Relief Allowance 2016				200,000	74,000	200,000
A0122Y	AD-Hoc Relief Allowance 2017				205,000	94,000	205,000
A0123G	Ad-hoc Relief 2018				78,000	78,000	78,000
A0123P	Adhoc-Relief A 2019					82,000	78,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>55,000</b></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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120</b>	<b>OTHERS</b>					
<b>KR7041</b>	<b>CIRCUIT HOUSE KHUZDAR (OLD DDO KR4054)</b>					
A01274	Medical charges			50,000	50,000	55,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>139,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>109,000</u></b>
A03302	Water			7,000	7,000	8,000
A03303	Electricity			79,000	79,000	90,000
A03304	Hot and cold weather charges			10,000	10,000	11,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery			6,000	6,000	7,000
A03906	Uniforms and protective clothing			21,000	21,000	23,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>67,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>67,000</u></b>
A13201	Furniture and Fixture			59,000	59,000	67,000
<b>CIRCUIT HOUSE KHUZDAR (OLD DDO KR4054)</b>				<b>2,147,000</b>	<b>1,801,000</b>	<b>2,381,000</b>

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**019120 OTHERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>						
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>						
<b>019120</b>	<b>OTHERS</b>						
<b>QA7029</b>	<b>BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>11,302,000</u>	<u>11,410,000</u>	<u>12,310,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>25</b>	<u>5,373,000</u>	<u>5,030,000</u>	<u>5,492,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>25</b>	<u>5,373,000</u>	<u>5,030,000</u>	<u>5,492,000</u>
A01151	Total Basic Pay of Other Staff		24	25	<u>5,351,000</u>	<u>5,005,000</u>	<u>5,470,000</u>
C010	Care Taker	(BPS-15)	1	1			
A264	Assistant Protocol Officer	(BPS-11)		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)	1	1			
M053	Mehter	(BPS-02)	1	1			
H073	Helper Cook	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				22,000	25,000	22,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,929,000</u>	<u>6,380,000</u>	<u>6,818,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,021,000</u>	<u>5,472,000</u>	<u>5,908,000</u>
A01202	House Rent Allowance				214,000	207,000	214,000

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**019120 OTHERS**

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120</b>	<b>OTHERS</b>					
<b>QA7029</b>	<b>BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)</b>					
A01203	Conveyance Allowance			678,000	539,000	678,000
A01207	Washing Allowance			22,000	21,000	22,000
A01208	Dress Allowance			22,000	13,000	22,000
A01211	Hill allowance			58,000	52,000	58,000
A01217	Medical allowance			432,000	411,000	432,000
A01222	Hardship allowance			3,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016			450,000	390,000	450,000
A0122Y	AD-Hoc Relief Allowance 2017			516,000	504,000	600,000
A0123G	Ad-hoc Relief 2018			480,000	480,000	600,000
A0123P	Adhoc-Relief A 2019				441,000	418,000
A01240	Utility allowance for gas			648,000	648,000	648,000
A01241	Utility allowance for electricity			648,000	648,000	648,000
A01270	Other			850,000	1,115,000	1,115,000
033	Others House Requisition Allowance			850,000	1,115,000	1,115,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>908,000</u></b>	<b><u>908,000</u></b>	<b><u>910,000</u></b>
A01271	Overtime allowance			108,000	108,000	110,000
A01274	Medical charges			300,000	300,000	300,000
A01290	President / Governor's House Allowance			500,000	500,000	500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,137,000</u></b>	<b><u>4,137,000</u></b>	<b><u>3,917,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>850,000</u></b>	<b><u>850,000</u></b>	<b><u>811,000</u></b>
A03201	Postage and telegraph			11,000	11,000	11,000
A03202	Telephone and trunk call			788,000	788,000	750,000
A03205	Courier and pilot service			51,000	51,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>772,000</u></b>	<b><u>772,000</u></b>	<b><u>720,000</u></b>
A03301	Gas			215,000	215,000	200,000
A03302	Water			22,000	22,000	20,000
A03303	Electricity			535,000	535,000	500,000

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**019120 OTHERS**

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				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120</b>	<b>OTHERS</b>					
<b>QA7029</b>	<b>BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,893,000</u></b>	<b><u>1,893,000</u></b>	<b><u>1,700,000</u></b>
A03805	Travelling allowance			53,000	53,000	50,000
A03806	Transportation of Goods			53,000	53,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,680,000	1,680,000	1,500,000
A03809	CNG Charges (Govt)			107,000	107,000	100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>622,000</u></b>	<b><u>622,000</u></b>	<b><u>686,000</u></b>
A03901	Stationery			21,000	21,000	20,000
A03905	Newspapers periodicals and books			21,000	21,000	20,000
A03906	Uniforms and protective clothing			258,000	258,000	300,000
A03970	Others			322,000	322,000	346,000
019	Household Expenditure			322,000	322,000	346,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>1,732,000</u></b>	
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<b><u>1,732,000</u></b>	
A06103	Cash awards				1,732,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>					<b><u>1,000,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>500,000</u></b>
A09601	Plant and Machinery					500,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>500,000</u></b>
A09701	Furniture and Fixtures					500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>1,264,000</u></b>	<b><u>1,264,000</u></b>	<b><u>1,600,000</u></b>

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**GOVERNOR'S SECRETARIAT (VOTED)**

**019120 OTHERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120</b>	<b>OTHERS</b>					
<b>QA7029</b>	<b>BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>1,100,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,000,000</u></b>
A13001	Transport			1,100,000	1,100,000	1,000,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>107,000</u></b>	<b><u>107,000</u></b>	<b><u>300,000</u></b>
A13101	Machinery and Equipment			107,000	107,000	300,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>300,000</u></b>
A13201	Furniture and Fixture			57,000	57,000	300,000
	<b>BALUCHISTAN HOUSE ISLAMABAD (GOVERNOR ANNEXE) (OLD DDO QA4050)</b>			<b>16,703,000</b>	<b>18,543,000</b>	<b>18,827,000</b>

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**GOVERNOR'S SECRETARIAT (VOTED)**

**019120 OTHERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>						
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>						
<b>019120</b>	<b>OTHERS</b>						
<b>QA7030</b>	<b>BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>9,492,000</u>	<u>10,456,000</u>	<u>11,735,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u>4,469,000</u>	<u>4,665,000</u>	<u>5,429,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u>4,469,000</u>	<u>4,665,000</u>	<u>5,429,000</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>4,469,000</u>	<u>4,665,000</u>	<u>5,429,000</u>
C010	Care Taker	(BPS-15)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C127	Cook	(BPS-09)	1	1			
T023	Telehpone 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			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,023,000</u>	<u>5,791,000</u>	<u>6,306,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,223,000</u>	<u>4,993,000</u>	<u>5,486,000</u>
A01202	House Rent Allowance				122,000	32,000	122,000
A01203	Conveyance Allowance				554,000	504,000	554,000
A01207	Washing Allowance				19,000	18,000	19,000
A01208	Dress Allowance				11,000	9,000	11,000
A01211	Hill allowance				51,000	48,000	51,000
A01217	Medical allowance				380,000	368,000	380,000
A01222	Hardship allowance				1,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016				385,000	331,000	385,000

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**019120 OTHERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120</b>	<b>OTHERS</b>					
<b>QA7030</b>	<b>BALUCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)</b>					
A0122Y	AD-Hoc Relief Allowance 2017			447,000	442,000	447,000
A0123G	Ad-hoc Relief 2018			353,000	368,000	367,000
A0123P	Adhoc-Relief A 2019				435,000	445,000
A01240	Utility allowance for gas			510,000	528,000	537,000
A01241	Utility allowance for electricity			540,000	558,000	567,000
A01270	Other			850,000	1,351,000	1,600,000
033	Others House Requisition Allowance			850,000	1,351,000	1,600,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>800,000</u></b>	<b><u>798,000</u></b>	<b><u>820,000</u></b>
A01271	Overtime allowance			110,000	108,000	110,000
A01274	Medical charges			200,000	200,000	220,000
A01290	President / Governor's House Allowance			490,000	490,000	490,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,429,000</u></b>	<b><u>4,429,000</u></b>	<b><u>4,517,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>692,000</u></b>	<b><u>692,000</u></b>	<b><u>727,000</u></b>
A03201	Postage and telegraph			11,000	11,000	11,000
A03202	Telephone and trunk call			630,000	630,000	662,000
A03205	Courier and pilot service			51,000	51,000	54,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,270,000</u></b>	<b><u>1,270,000</u></b>	<b><u>1,442,000</u></b>
A03301	Gas			108,000	108,000	123,000
A03302	Water			54,000	54,000	61,000
A03303	Electricity			1,108,000	1,108,000	1,258,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,924,000</u></b>	<b><u>1,924,000</u></b>	<b><u>1,750,000</u></b>
A03805	Travelling allowance			84,000	84,000	92,000
A03806	Transportation of Goods			53,000	53,000	58,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,680,000	1,680,000	1,500,000

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**GOVERNOR'S SECRETARIAT (VOTED)**

**019120 OTHERS**

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					
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE					
019120	OTHERS					
QA7030	BALOCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)					
A03809	CNG Charges (Govt)			107,000	107,000	100,000
A039	TOTAL GENERAL			<u>543,000</u>	<u>543,000</u>	<u>598,000</u>
A03901	Stationery			32,000	32,000	36,000
A03905	Newspapers periodicals and books			21,000	21,000	23,000
A03906	Uniforms and protective clothing			175,000	175,000	200,000
A03970	Others			315,000	315,000	339,000
019	Household Expenditure			315,000	315,000	339,000
A06	TOTAL TRANSFERS				<u>1,705,000</u>	
A061	TOTAL SCHOLARSHIP				<u>1,705,000</u>	
A06103	Cash awards				1,705,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,314,000</u>	<u>1,314,000</u>	<u>1,600,000</u>
A130	TOTAL TRANSPORT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A13001	Transport			1,100,000	1,100,000	1,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>107,000</u>	<u>107,000</u>	<u>300,000</u>
A13101	Machinery and Equipment			107,000	107,000	300,000
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
BALOCHISTAN HOUSE KARACHI (GOVERNOR ANNEXE) (OLD DDO QA4051)				15,235,000	17,904,000	17,852,000



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**019120 OTHERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>						
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>						
<b>019120</b>	<b>OTHERS</b>						
<b>QA7031</b>	<b>CIRCUIT HOUSE QUETTA (OLD DDO QA4052)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,108,000</b></u>	<u><b>8,143,000</b></u>	<u><b>9,120,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<u><b>3,519,000</b></u>	<u><b>3,961,000</b></u>	<u><b>4,767,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u><b>3,519,000</b></u>	<u><b>3,961,000</b></u>	<u><b>4,767,000</b></u>
A01151	Total Basic Pay of Other Staff		15	15	<u>3,491,000</u>	<u>3,935,000</u>	<u>4,739,000</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				28,000	26,000	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>3,589,000</b></u>	<u><b>4,182,000</b></u>	<u><b>4,353,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>3,099,000</b></u>	<u><b>3,692,000</b></u>	<u><b>3,833,000</b></u>
A01202	House Rent Allowance				16,000	71,000	71,000
A01203	Conveyance Allowance				380,000	363,000	380,000
A01206	Local Compensatory Allowance				3,000	6,000	10,000
A01207	Washing Allowance				16,000	16,000	16,000
A01208	Dress Allowance				13,000	13,000	13,000
A01211	Hill allowance				36,000	35,000	36,000
A01217	Medical allowance				270,000	270,000	270,000
A01222	Hardship allowance				1,000	1,000	1,000

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**019120 OTHERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120</b>	<b>OTHERS</b>					
<b>QA7031</b>	<b>CIRCUIT HOUSE QUETTA (OLD DDO QA4052)</b>					
A0122M	Adhoc Relief Allowance 2016			280,000	268,000	280,000
A0122Y	AD-Hoc Relief Allowance 2017			346,000	346,000	346,000
A0123G	Ad-hoc Relief 2018			314,000	314,000	314,000
A0123P	Adhoc-Relief A 2019				301,000	307,000
A01240	Utility allowance for gas			412,000	444,000	464,000
A01241	Utility allowance for electricity			412,000	444,000	464,000
A01270	Other			600,000	800,000	861,000
033	Others House Requisition Allowance			600,000	800,000	861,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>490,000</u></b>	<b><u>490,000</u></b>	<b><u>520,000</u></b>
A01274	Medical charges			200,000	200,000	220,000
A01290	President / Governor's House Allowance			290,000	290,000	300,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>869,000</u></b>	<b><u>869,000</u></b>	<b><u>903,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>110,000</u></b>
A03202	Telephone and trunk call			105,000	105,000	110,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>508,000</u></b>	<b><u>508,000</u></b>	<b><u>529,000</u></b>
A03301	Gas			161,000	161,000	200,000
A03302	Water			5,000	5,000	6,000
A03303	Electricity			321,000	321,000	300,000
A03304	Hot and cold weather charges			21,000	21,000	23,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling allowance			53,000	53,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>203,000</u></b>	<b><u>203,000</u></b>	<b><u>214,000</u></b>
A03901	Stationery			21,000	21,000	24,000
A03906	Uniforms and protective clothing			107,000	107,000	115,000

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**GOVERNOR'S SECRETARIAT (VOTED)**

**019120 OTHERS**

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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>019</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>0191</b>	<b>GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE</b>					
<b>019120</b>	<b>OTHERS</b>					
<b>QA7031</b>	<b>CIRCUIT HOUSE QUETTA (OLD DDO QA4052)</b>					
A03970	Others			75,000	75,000	75,000
019	Household Expenditure			75,000	75,000	75,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>				<b><u>1,227,000</u></b>	
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<b><u>1,227,000</u></b>	
A06103	Cash awards				1,227,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>107,000</u></b>	<b><u>107,000</u></b>	<b><u>100,000</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>107,000</u></b>	<b><u>107,000</u></b>	<b><u>100,000</u></b>
A13201	Furniture and Fixture			107,000	107,000	100,000
<b>CIRCUIT HOUSE QUETTA (OLD DDO QA4052)</b>				<b>8,084,000</b>	<b>10,346,000</b>	<b>10,123,000</b>