

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION
BUDGET ESTIMATES 2023-2024

| DISTRICT | POSTS 2023-2024 | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|----------------------|----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| Quetta | 2,396 | 3,565,753,100 | 4,008,593,000 | 2,911,517,700 | 1,104,285,800 | 4,015,803,500 |
| Gawadar | 83 | 32,933,000 | 16,597,000 | 32,083,700 | 14,775,300 | 46,859,000 |
| Khuzdar | 15 | 9,241,000 | 7,368,000 | 9,010,200 | 455,800 | 9,466,000 |
| Naseerabad | 12 | 7,047,000 | 7,189,000 | 7,300,500 | 761,500 | 8,062,000 |
| Loralai | 11 | 6,864,000 | 9,371,000 | 9,669,400 | 554,600 | 10,224,000 |
| Turbat | 11 | 7,020,000 | 5,620,000 | 6,645,000 | 757,000 | 7,402,000 |
| Sibi | 10 | 7,464,000 | 5,908,000 | 6,213,600 | 1,160,400 | 7,374,000 |
| Kharan | 8 | 3,209,000 | 1,984,000 | 2,664,400 | 481,600 | 3,146,000 |
| Zhob | 5 | | | 1,924,400 | 217,600 | 2,142,000 |
| TOTAL | 2,551 | 3,639,531,100 | 4,062,630,000 | 2,987,028,900 | 1,123,449,600 | 4,110,478,500 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>4,110,478,500</u> |
| Total: | <u>4,110,478,500</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 | |
|-------------------|--|--|---|----------------------|
| | Rs | Rs | Rs | |
| SUMMARY | | | | |
| FUNCTIONAL | | | | |
| 011103 | PROVINCIAL EXECUTIVE | 592,680,000 | 699,005,000 | 643,387,000 |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | 2,733,928,700 | 3,053,600,000 | 3,117,280,500 |
| 031101 | COURTS/JUSTICE | 127,836,000 | 103,934,000 | 126,701,000 |
| 032102 | PROVINCIAL POLICE | 57,199,400 | 75,628,000 | 72,815,000 |
| 032108 | ECONOMIC CRIME INVESTIGATION | 127,887,000 | 130,463,000 | 150,295,000 |
| TOTAL | | 3,639,531,100 | 4,062,630,000 | 4,110,478,500 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2022-2023 | 2022-2023 | 2023-2024 |
| | | Rs | Rs | Rs |
| GR7061 | S & GAD (CAMP OFFICE GAWADAR) (OLD DDO GR4081) | 32,933,000 | 16,597,000 | 46,859,000 |
| KN7101 | ANTI CORRUPTION DIVISIONAL OFFICE RAKHSHAN DIVISION AT KHARAN (OLD DDO LI4196) | 3,209,000 | 1,984,000 | 3,146,000 |
| KR7156 | ANTI CORRUPTION DIVISIONAL OFFICE KHUZDAR (OLD DDO KR4259) | 9,241,000 | 7,368,000 | 9,466,000 |
| LI7134 | ANTI CORRUPTION DIVISIONAL OFFICE ZHOB AT LORALAI (OLD DDO LI4196) | 6,864,000 | 9,371,000 | 10,224,000 |
| NB7110 | ANTI CORRUPTION DIVISIONAL OFFICE NASEERABAD AT D.M. JAMALI (OLD DDO NB4221) | 7,047,000 | 7,189,000 | 8,062,000 |
| QA7004 | SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005) | 1,620,532,000 | 1,808,410,000 | 1,695,878,000 |
| QA7005 | MINISTER & THEIR STAFF (S&GAD) (OLD DDO QA4006) | 592,680,000 | 699,005,000 | 643,387,000 |
| QA7006 | CIVIL ESTATE OFFICE (S&GAD) (OLD DDO QA4007) | 56,970,200 | 56,693,000 | 60,280,000 |
| QA7007 | BALUCHISTAN HOUSE ISLAMABAD (S&GAD) (OLD DDO QA4008) | 181,347,000 | 200,260,000 | 191,045,000 |
| QA7008 | VIP FLATS (S&GAD) (OLD DDO QA4009) | 32,663,000 | 32,924,000 | 34,531,000 |
| QA7009 | BALUCHISTAN SERVICE TRIBUNAL (OLD DDO QA4012) | 127,836,000 | 103,934,000 | 126,701,000 |
| QA7010 | BALUCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013) | 205,559,000 | 182,425,000 | 198,167,000 |
| QA7011 | DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALUCHISTAN (OLD DDO QA4015) | 87,042,000 | 93,023,000 | 102,479,000 |
| QA7387 | BALUCHISTAN HOUSE KARACHI (S&GAD) (OLD DDO QA5227) | 7,547,000 | 9,162,000 | 8,953,000 |
| QA7606 | GOVERNMENT OF BALUCHISTAN'S CAMP OFFICE AT ISLAMABAD | 36,151,000 | 28,108,000 | 35,901,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|--------------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| QA7686 | CHIEF PILOT OFFICE C.M.HELICOPTER | 281,757,500 | 327,652,000 | 294,168,000 |
| QA7688 | CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004) | 278,469,000 | 298,193,000 | 295,295,500 |
| QA7740 | CHIEF PILOT OFFICE CESSNA FLIGHT | 57,199,400 | 75,628,000 | 72,815,000 |
| QA7783 | BALUCHISTAN CIVIL SERVICES ACADEMY | | 93,176,000 | 256,203,000 |
| SI7135 | ANTI CORRUPTION DIVISIONAL OFFICE SIBI (OLD DDO SI4224) | 7,464,000 | 5,908,000 | 7,374,000 |
| TB7215 | ANTI CORRUPTION DIVISIONAL OFFICE TURBAT (OLD DDO TB4270) | 7,020,000 | 5,620,000 | 7,402,000 |
| ZB7122 | ANTI CORRUPTION DIVISIONAL OFFICE | | | 2,142,000 |
| TOTAL | | 3,639,531,100 | 4,062,630,000 | 4,110,478,500 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>2,781,236,000</u> | <u>2,674,821,800</u> | <u>2,987,028,900</u> |
| A011 | PAY | <u>1,247,247,000</u> | <u>1,211,494,900</u> | <u>1,431,864,700</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>579,993,000</u> | <u>601,960,400</u> | <u>686,148,400</u> |
| A01101 | Basic Pay Of Officer | 544,803,000 | 540,671,400 | 639,070,400 |
| A01102 | Personal pay | 10,132,000 | 3,452,000 | 10,390,000 |
| A01103 | Special pay | 2,984,000 | 2,943,000 | 3,073,000 |
| A01104 | Technical pay | 800,000 | | 800,000 |
| A01105 | Qualification Pay | 356,000 | 305,000 | 376,000 |
| A01106 | Pay of contract staff | 18,902,000 | 52,839,000 | 30,423,000 |
| A01150 | Others | 2,016,000 | 1,750,000 | 2,016,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>667,254,000</u> | <u>609,534,500</u> | <u>745,716,300</u> |
| A01151 | Basic Pay of Other Staff | 455,269,000 | 499,132,500 | 528,450,200 |
| A01152 | Personal pay | 2,310,000 | 2,209,000 | 3,811,100 |
| A01153 | Special pay | 149,000 | 87,000 | 149,000 |
| A01155 | Qualification Pay | 61,000 | 60,000 | 61,000 |
| A01156 | Pay of contract staff | 113,101,000 | 107,424,000 | 116,866,000 |
| A01170 | Others | 96,364,000 | 622,000 | 96,379,000 |
| A012 | ALLOWANCES | <u>1,533,989,000</u> | <u>1,463,326,900</u> | <u>1,555,164,200</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>1,483,970,000</u> | <u>1,248,016,600</u> | <u>1,493,765,600</u> |
| A01201 | Senior post Allowance | 230,000 | 856,000 | 1,003,500 |
| A01202 | House Rent Allowance | 53,894,000 | 32,473,000 | 57,170,500 |
| A01203 | Conveyance Allowance | 86,381,000 | 71,585,000 | 89,218,200 |
| A01204 | Sumptuary Allowance | 15,805,000 | 15,022,000 | 15,805,000 |
| A01206 | Local Compensatory Allowance | 1,902,000 | 4,049,000 | 4,047,400 |
| A01207 | Washing Allowance | 1,660,000 | 1,480,500 | 1,712,000 |
| A01208 | Dress Allowance | 1,803,000 | 1,273,500 | 1,994,100 |
| A01209 | Special Additional Allowance | 82,000 | 6,000 | 88,000 |
| A0120K | Special Judicial Allowance | 41,554,000 | 20,201,000 | 41,554,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | 244,139,000 | 333,069,000 | 362,312,500 |
| A0120Q | Fixed Daily Allowance | 5,382,000 | 3,880,000 | 5,382,000 |
| A01210 | Risk Allowance | 1,812,000 | 946,000 | 1,851,000 |
| A01211 | Hill Allowance | 3,778,000 | 2,699,500 | 3,873,000 |
| A01212 | Telecommunication allowance | 7,953,000 | 4,721,000 | 7,958,000 |
| A01216 | Qualification allowance | 650,000 | 895,000 | 765,800 |
| A01217 | Medical Allowance | 54,972,000 | 43,548,100 | 68,453,500 |
| A0121C | Additional Pay Allowance | | 12,000 | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0121N | Personal Allowance | | 212,000 | 10,000 |
| A01222 | Hardship allowance | 269,000 | 216,000 | 269,200 |
| A01224 | Entertainment allowance | 483,000 | 231,500 | 534,500 |
| A01226 | Computer allowance | 596,000 | 266,000 | 596,400 |
| A01228 | Orderly allowance | 2,366,000 | 1,760,500 | 2,812,500 |
| A01229 | Special compensation allowance | 5,038,000 | 3,219,000 | 5,095,800 |
| A0122M | Adhoc Relief Allowance 2016 | 47,715,000 | | |
| A0122N | Special Conveyance Allowance to Disbaled Employee | 427,000 | 388,000 | 447,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | 68,523,000 | | |
| A01230 | Dusting allowance | 1,000 | 2,000 | |
| A01235 | Secretariat allowance | 1,606,000 | 40,170,000 | 5,487,200 |
| A01236 | Deputation allowance | | 1,000,000 | 194,600 |
| A01238 | Charge allowance | | 461,000 | 460,700 |
| A01239 | Special Allowance | 38,601,000 | 28,480,000 | 54,212,200 |
| A0123G | Ad-hoc Relief 2018 | 60,954,000 | | |
| A0123K | Superior Executive Allowance | 107,739,000 | 94,759,000 | 108,542,200 |
| A0123P | Adhoc-Relief A 2019 | 48,722,000 | | |
| A01240 | Utility Allowance for Gas | 99,142,000 | 59,982,000 | 103,446,000 |
| A01241 | Utility Allowance for Electricity | 106,646,000 | 68,044,000 | 110,950,000 |
| A01242 | Consolidation Travelling Allowance | 220,000 | | 220,000 |
| A01243 | Special Travelling Allowance | 158,000 | 31,000 | 158,000 |
| A01248 | Judicial Allowance | 13,693,000 | 11,794,000 | 13,693,000 |
| A01249 | Utility Allowance to Ministers | 49,000 | 66,000 | 66,000 |
| A0124C | Disparity Reduction Allowance | 2,009,000 | 22,021,000 | 15,376,200 |
| A0124F | Adhoc Relief Allowance-2021 | 58,330,000 | | |
| A0124R | Adhoc Relief 2022 | | 84,056,000 | 91,806,500 |
| A01250 | Incentive Allowance | 4,156,000 | 938,000 | 4,706,400 |
| A01252 | Non Practising Allowance | 203,000 | | 203,000 |
| A01259 | Fuel Allowance | 753,000 | 77,000 | 738,000 |
| A01260 | Ration Allowance | 442,000 | 194,000 | 450,000 |
| A01264 | Technical Allowance | 15,657,000 | 11,297,000 | 16,850,000 |
| A01265 | Cash Handling Allowance | 10,000 | 1,000 | 10,000 |
| A01269 | Basic Science Allowance | | 1,194,000 | 1,052,700 |
| A01270 | Other | 277,465,000 | 280,440,000 | 292,189,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>50,019,000</u> | <u>215,310,300</u> | <u>61,398,600</u> |
| A01271 | Overtime allowance | 7,628,000 | 7,678,000 | 7,845,000 |
| A01272 | Night duty allowance | 160,000 | 160,000 | 160,000 |
| A01273 | Honoraria | | 68,313,700 | |
| A01274 | Medical charges | 37,887,000 | 107,842,200 | 39,146,800 |
| A01277 | Contingent paid staff | | 4,573,700 | 1,700,000 |
| A01282 | Session Allowance | 3,017,000 | 693,000 | 3,017,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01289 | Teaching Allowance | | 529,000 | 526,400 |
| A01293 | Diet Charges | 960,000 | 16,228,700 | 4,244,000 |
| A01299 | Others | 367,000 | 9,089,000 | 4,717,400 |
| A012AC | Servant allowance | | 203,000 | 42,000 |
| A02 | TOTAL PROJECT PRE-INVESTMENT ANALYSIS | | <u>1,500,000</u> | <u>1,000,000</u> |
| A022 | RESEARCH AND SERVICE & EXPLORATORY OPERATIONS | | <u>1,500,000</u> | <u>1,000,000</u> |
| A02201 | Research and surveys & Exploratory operations | | 500,000 | 500,000 |
| A02203 | Consultant based Research and Surveys | | 1,000,000 | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>573,810,100</u> | <u>940,699,600</u> | <u>708,226,000</u> |
| A031 | FEES | | <u>1,000,000</u> | <u>2,000,000</u> |
| A03104 | Membership Fee | | 1,000,000 | 2,000,000 |
| A032 | COMMUNICATIONS | <u>27,512,000</u> | <u>29,056,000</u> | <u>31,790,100</u> |
| A03201 | Postage and Telegraph | 2,166,000 | 2,786,000 | 2,932,900 |
| A03202 | Telephone and trunk call | 24,495,000 | 25,390,000 | 26,997,300 |
| A03203 | Telex teleprinter and fax | 94,000 | 94,000 | 96,500 |
| A03205 | Courier and pilot service | 757,000 | 786,000 | 1,763,400 |
| A033 | UTILITIES | <u>60,128,000</u> | <u>87,873,000</u> | <u>79,078,700</u> |
| A03301 | Gas | 25,448,000 | 30,576,000 | 33,073,400 |
| A03302 | Water | 3,121,000 | 3,921,000 | 4,180,100 |
| A03303 | Electricity | 31,222,000 | 50,544,000 | 39,757,600 |
| A03304 | Hot and cold weather charges | 87,000 | 2,582,000 | 1,792,600 |
| A03305 | P.O.L. for Generator | 250,000 | 250,000 | 275,000 |
| A034 | OCCUPANCY COSTS | <u>9,949,000</u> | <u>29,319,000</u> | <u>28,898,600</u> |
| A03402 | Rent for office building | 9,949,000 | 29,319,000 | 28,898,600 |
| A036 | MOTOR VEHICLES | <u>80,594,500</u> | <u>93,909,000</u> | <u>81,994,500</u> |
| A03602 | Insurance | 80,143,500 | 93,633,000 | 81,543,500 |
| A03603 | Registration | 451,000 | 276,000 | 451,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A038 | TRAVEL & TRANSPORTATION | <u>300,748,600</u> | <u>541,296,600</u> | <u>368,987,100</u> |
| A03801 | Training - domestic | 300,000 | 300,000 | 330,000 |
| A03802 | Training - international | | 3,000,000 | |
| A03804 | Other -international | | 3,684,000 | |
| A03805 | Travelling Allowance | 83,052,600 | 125,837,700 | 94,474,300 |
| A03806 | Transportation of Goods | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 215,156,000 | 405,314,900 | 271,023,800 |
| A03808 | Conveyance charges | 110,000 | 110,000 | 109,000 |
| A03809 | CNG Charges (Govt) | 2,080,000 | | |
| A03840 | Others | | 3,000,000 | 3,000,000 |
| A039 | GENERAL | <u>94,878,000</u> | <u>158,246,000</u> | <u>115,477,000</u> |
| A03901 | Stationery | 11,270,000 | 17,356,000 | 15,349,000 |
| A03902 | Printing & Publication | 3,944,000 | 10,407,200 | 5,054,200 |
| A03903 | Conference/seminars/workshops/ symposia | | | 2,500,000 |
| A03904 | Hire of Vehicles | | 4,712,000 | |
| A03905 | Newspapers Periodicals & Books | 1,974,000 | 2,223,000 | 2,292,800 |
| A03906 | Uniforms and protective clothing | 8,592,000 | 8,707,000 | 9,383,000 |
| A03907 | Advertising & Publicity | 7,000 | 7,000 | 7,000 |
| A03909 | Tax refunds | 89,000 | 89,000 | 89,000 |
| A03917 | Law charges | 530,000 | 330,000 | 576,000 |
| A03918 | Exhibitions fairs and other national celebrations | 2,200,000 | 6,243,000 | 3,000,000 |
| A03919 | Payments to other for service rendered | | 2,480,000 | 2,000,000 |
| A03923 | Security of VIP's | 4,140,000 | 4,140,000 | 4,554,000 |
| A03938 | Insurance of Aircrafts and Pilots | 890,000 | | 890,000 |
| A03963 | Feeding Diet Food Charges | 2,015,000 | 2,015,000 | 2,015,000 |
| A03970 | Others | 55,067,000 | 93,918,800 | 62,569,000 |
| A03983 | Expenditure Tracking/ Monitoring | 4,160,000 | 4,668,000 | 4,398,000 |
| A03986 | Development and maintainence websites | | 950,000 | 800,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>27,351,000</u> | |
| A041 | PENSION | | <u>27,351,000</u> | |
| A04103 | Gratuity | | 27,351,000 | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>9,300,000</u> | <u>17,744,600</u> | <u>13,500,000</u> |
| A052 | GRANTS-DOMESTIC | <u>9,300,000</u> | <u>17,744,600</u> | <u>13,500,000</u> |
| A05204 | To TMAs | 800,000 | 5,895,300 | 5,000,000 |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 8,500,000 | 8,500,000 | 8,500,000 |
| A05270 | To Others | | 3,349,300 | |
| A06 | TOTAL TRANSFERS | <u>6,153,000</u> | <u>37,967,000</u> | <u>10,076,800</u> |
| A061 | SCHOLARSHIP | | <u>12,242,000</u> | |
| A06103 | Cash Awards | | 12,242,000 | |
| A063 | ENTERTAINMENT & GIFTS | <u>6,153,000</u> | <u>25,725,000</u> | <u>10,076,800</u> |
| A06301 | Entertainments & Gifts | 6,153,000 | 25,725,000 | 10,076,800 |
| A09 | TOTAL PHYSICAL ASSETS | <u>50,395,000</u> | <u>39,374,000</u> | <u>151,690,000</u> |
| A091 | PURCHASE OF BUILDING | | <u>465,000</u> | |
| A09101 | Land and buildings | | 215,000 | |
| A09103 | Land and buildings- office buildings | | 250,000 | |
| A092 | COMPUTER EQUIPMENT | <u>4,495,000</u> | <u>11,095,000</u> | <u>20,300,000</u> |
| A09201 | Hardware | | 200,000 | |
| A09202 | Software | | 500,000 | |
| A09203 | I.T. Equipment | 4,495,000 | 7,895,000 | 19,300,000 |
| A09204 | Licence fee for Software | | 2,500,000 | 1,000,000 |
| A095 | PURCHASE OF TRANSPORT | <u>40,000,000</u> | <u>10,000,000</u> | <u>90,290,000</u> |
| A09501 | Transport | 40,000,000 | 10,000,000 | 90,290,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>3,100,000</u> | <u>6,514,000</u> | <u>35,600,000</u> |
| A09601 | Plant and Machinery | 3,100,000 | 6,514,000 | 35,600,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>2,800,000</u> | <u>8,500,000</u> | <u>5,000,000</u> |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|------------------|--------------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A09701 | Furniture and Fixtures | 2,800,000 | 8,500,000 | 5,000,000 |
| A098 | PURCHASE OF OTHER ASSETS | | <u>2,800,000</u> | <u>500,000</u> |
| A09802 | Purchase of other assets-others | | 2,800,000 | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>218,637,000</u> | <u>323,172,000</u> | <u>238,956,800</u> |
| A130 | TRANSPORT | <u>39,032,000</u> | <u>89,541,000</u> | <u>54,798,800</u> |
| A13001 | Transport | 39,032,000 | 89,541,000 | 54,798,800 |
| A131 | MACHINERY AND EQUIPMENT | <u>172,400,000</u> | <u>223,524,000</u> | <u>174,698,000</u> |
| A13101 | Machinery & Equipment | 166,700,000 | 217,824,000 | 168,998,000 |
| A13199 | R & M of Others | 5,700,000 | 5,700,000 | 5,700,000 |
| A132 | FURNITURE AND FIXTURE | <u>2,593,000</u> | <u>4,563,000</u> | <u>4,348,000</u> |
| A13201 | Furniture & Fixture | 2,593,000 | 4,563,000 | 4,348,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>1,500,000</u> | <u>2,432,000</u> | <u>2,000,000</u> |
| A13301 | Office Buildings | 1,500,000 | 2,432,000 | 2,000,000 |
| A137 | COMPUTER EQUIPMENT | <u>3,060,000</u> | <u>3,060,000</u> | <u>3,060,000</u> |
| A13701 | Hardware | 1,060,000 | 1,060,000 | 1,060,000 |
| A13702 | Software | 1,000,000 | 1,000,000 | 1,000,000 |
| A13703 | I.T. Equipment | 1,000,000 | 1,000,000 | 1,000,000 |
| A138 | GENERAL | <u>52,000</u> | <u>52,000</u> | <u>52,000</u> |
| A13801 | Maintenance of gardens | 52,000 | 52,000 | 52,000 |
| NET TOTAL | | 3,639,531,100 | 4,062,630,000 | 4,110,478,500 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2023-2024

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------------|------------------------|--------------------|------------------------|--------------------|------------------|
| Class IV (Contract) | 52 | | | 52 | 1,314,809,600 |
| 01 | 734 | | | 734 | |
| 02 | 12 | | | 12 | |
| 03 | 1 | | | 1 | |
| 04 | 287 | | | 287 | |
| 05 | 270 | | | 270 | |
| 06 | 12 | | | 12 | |
| 07 | 32 | | | 32 | |
| 08 | 28 | | | 28 | |
| 09 | 2 | | | 2 | |
| 11 | 202 | | | 202 | |
| 12 | 30 | | | 30 | |
| 13 | 1 | | | 1 | |
| 14 | 142 | | | 142 | |
| 15 | 19 | | | 19 | |
| 16 | 231 | | | 231 | |
| 17 | 270 | | | 270 | |
| 18 | 81 | | | 81 | |
| 19 | 17 | | | 17 | |
| 20 | 8 | | | 8 | |
| 21 | 10 | | | 10 | |
| 22 | 1 | | | 1 | |
| (Fixed) | 19 | | | 19 | |
| (Contract) | 67 | | | 67 | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2023-2024

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| (Special) | 23 | | | 23 | |
| TOTAL | 2551 | | | 2551 | 1,314,809,600 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | | |
| QA7005 | MINISTER & THEIR STAFF (S&GAD) (OLD DDO QA4006) | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>476,712,000</u> | <u>438,266,500</u> | <u>494,728,500</u> |
| A011 | TOTAL PAY | 330 | 330 | <u>259,247,000</u> | <u>254,766,000</u> | <u>284,009,100</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 117 | 117 | <u>67,498,000</u> | <u>59,511,000</u> | <u>68,843,000</u> |
| A01101 | Total Basic Pay Of Officer | 117 | 117 | <u>67,250,000</u> | <u>59,310,000</u> | <u>68,595,000</u> |
| M076 | Minister (Special) | 22 | 22 | | | |
| P066 | Private Secretary (BPS-17) | 44 | 44 | | | |
| A422 | Assistant Private Secretary (BPS-16) | 51 | 51 | | | |
| A01103 | Special pay | | | 248,000 | 201,000 | 248,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 213 | 213 | <u>191,749,000</u> | <u>195,255,000</u> | <u>215,166,100</u> |
| A01151 | Total Basic Pay of Other Staff | 213 | 213 | <u>121,294,000</u> | <u>148,869,000</u> | <u>144,617,000</u> |
| S147 | Stenographer (BPS-14) | 4 | 4 | | | |
| J014 | Junior Clerk (BPS-11) | 52 | 52 | | | |
| D143 | Driver (BPS-04) | 55 | 55 | | | |
| N003 | Naib Qasid (BPS-01) | 102 | 102 | | | |
| A01152 | Personal pay | | | 33,000 | 113,000 | 112,100 |
| A01153 | Special pay | | | 34,000 | 8,000 | 34,000 |
| A01156 | Total Pay of contract staff | | | <u>70,388,000</u> | <u>46,250,000</u> | <u>70,388,000</u> |
| A01170 | Others | | | | 15,000 | 15,000 |
| A012 | TOTAL ALLOWANCES | | | <u>217,465,000</u> | <u>183,500,500</u> | <u>210,719,400</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>207,205,000</u> | <u>163,182,000</u> | <u>200,442,400</u> |
| A01201 | Senior post Allowance | | | 3,000 | 95,000 | 94,100 |
| A01202 | House Rent Allowance | | | 19,423,000 | 3,173,000 | 19,423,000 |
| A01203 | Conveyance Allowance | | | 9,894,000 | 7,984,000 | 9,894,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| QA7005 MINISTER & THEIR STAFF (S&GAD) | | | | | |
| (OLD DDO QA4006) | | | | | |
| A01204 Sumptuary Allowance | | | 15,733,000 | 14,950,000 | 15,733,000 |
| A01207 Washing Allowance | | | 245,000 | 168,000 | 245,000 |
| A01208 Dress Allowance | | | 245,000 | 108,000 | 245,000 |
| A0120N Special Allowance @ 20% of Basic pay for Secretar | | | 33,917,000 | 48,430,000 | 48,429,800 |
| A0120Q Fixed Daily Allowance | | | 225,000 | | 225,000 |
| A01211 Hill Allowance | | | 571,000 | 416,000 | 571,000 |
| A01212 Telecommunication allowance | | | 4,896,000 | 3,253,000 | 4,896,000 |
| A01216 Qualification allowance | | | 17,000 | 60,000 | 60,000 |
| A01217 Medical Allowance | | | 6,120,000 | 4,584,000 | 6,120,000 |
| A0121N Personal Allowance | | | | 10,000 | 10,000 |
| A01222 Hardship allowance | | | 1,000 | 2,000 | 1,200 |
| A01224 Entertainment allowance | | | 3,000 | | 3,000 |
| A01226 Computer allowance | | | 10,000 | | 10,000 |
| A01228 Orderly allowance | | | 32,000 | | 32,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 5,916,000 | | |
| A0122N Special Conveyance Allowance to Disbalded Employee | | | 195,000 | 136,000 | 195,000 |
| A0122Y AD-Hoc Relief Allowance 2017 | | | 10,212,000 | | |
| A01235 Secretariat allowance | | | 66,000 | 3,963,000 | 3,962,200 |
| A01239 Special Allowance | | | 572,000 | 226,000 | 572,000 |
| A0123G Ad-hoc Relief 2018 | | | 6,870,000 | | |
| A0123K Superior Executive Allowance | | | 14,400,000 | 11,660,000 | 14,400,000 |
| A0123P Adhoc-Relief A 2019 | | | 6,047,000 | | |
| A01240 Utility Allowance for Gas | | | 15,405,000 | 9,567,000 | 15,405,000 |
| A01241 Utility Allowance for Electricity | | | 17,323,000 | 11,518,000 | 17,323,000 |
| A0124C Disparity Reduction Allowance | | | | 570,000 | |
| A0124F Adhoc Relief Allowance-2021 | | | 6,907,000 | | |
| A0124R Adhoc Relief 2022 | | | | 10,381,000 | 10,641,100 |
| A01259 Fuel Allowance | | | 24,000 | | 24,000 |
| A01260 Ration Allowance | | | 5,000 | | |
| A01270 Other | | | 31,928,000 | 31,928,000 | 31,928,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>10,260,000</u> | <u>20,318,500</u> | <u>10,277,000</u> |
| A01271 Overtime allowance | | | 1,108,000 | 1,108,000 | 1,125,000 |
| A01273 Honoraria | | | | 8,878,000 | |
| A01274 Medical charges | | | 6,400,000 | 8,400,000 | 6,400,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| QA7005 | MINISTER & THEIR STAFF (S&GAD) | | | | |
| | (OLD DDO QA4006) | | | | |
| A01282 | Session Allowance | | 2,752,000 | 319,000 | 2,752,000 |
| A01293 | Diet Charges | | | 1,513,500 | |
| A01299 | Others | | | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>97,900,000</u> | <u>222,164,500</u> | <u>120,700,500</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>12,059,000</u> | <u>11,709,000</u> | <u>13,264,900</u> |
| A03201 | Postage and Telegraph | | 505,000 | 155,000 | 555,000 |
| A03202 | Telephone and trunk call | | 11,554,000 | 11,554,000 | 12,709,400 |
| A033 | TOTAL UTILITIES | | <u>1,734,000</u> | <u>7,434,000</u> | <u>7,500,000</u> |
| A03301 | Gas | | 805,000 | 2,633,000 | 3,000,000 |
| A03303 | Electricity | | 929,000 | 4,301,000 | 4,000,000 |
| A03304 | Hot and cold weather charges | | | 500,000 | 500,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>77,189,000</u> | <u>190,988,500</u> | <u>92,147,600</u> |
| A03805 | Travelling Allowance | | 38,316,000 | 59,600,500 | 42,147,600 |
| 002 | T.A. to Government Servants | | 31,930,000 | | |
| 009 | Medical T.A. | | 6,386,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 37,223,000 | 131,388,000 | 50,000,000 |
| A03809 | CNG Charges (Govt) | | 1,650,000 | | |
| A039 | TOTAL GENERAL | | <u>6,918,000</u> | <u>12,033,000</u> | <u>7,788,000</u> |
| A03901 | Stationery | | 2,508,000 | 5,365,000 | 3,000,000 |
| A03902 | Printing & Publication | | 480,000 | 323,000 | 528,000 |
| A03905 | Newspapers Periodicals & Books | | 630,000 | 630,000 | 693,000 |
| A03906 | Uniforms and protective clothing | | 770,000 | 385,000 | 847,000 |
| A03970 | Others | | 630,000 | 3,430,000 | 630,000 |
| 003 | Others | | 630,000 | 3,430,000 | |
| A03983 | Expenditure Tracking/ Monitoring | | 1,900,000 | 1,900,000 | 2,090,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| QA7005 | MINISTER & THEIR STAFF (S&GAD) | | | | |
| | (OLD DDO QA4006) | | | | |
| A06 | TOTAL TRANSFERS | | <u>965,000</u> | <u>4,257,000</u> | <u>1,158,000</u> |
| A061 | TOTAL SCHOLARSHIP | | | <u>1,492,000</u> | |
| A06103 | Cash Awards | | | 1,492,000 | |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>965,000</u> | <u>2,765,000</u> | <u>1,158,000</u> |
| A06301 | Entertainments & Gifts | | 965,000 | 2,765,000 | 1,158,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>1,814,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>614,000</u> | |
| A09601 | Plant and Machinery | | | 614,000 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,200,000</u> | |
| A09701 | Furniture and Fixtures | | | 1,200,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>17,103,000</u> | <u>32,503,000</u> | <u>26,800,000</u> |
| A130 | TOTAL TRANSPORT | | <u>15,731,000</u> | <u>29,531,000</u> | <u>25,000,000</u> |
| A13001 | Transport | | 15,731,000 | 29,531,000 | 25,000,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>850,000</u> | <u>1,750,000</u> | <u>1,000,000</u> |
| A13101 | Machinery & Equipment | | 850,000 | 1,750,000 | 1,000,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>522,000</u> | <u>1,222,000</u> | <u>800,000</u> |
| A13201 | Furniture & Fixture | | 522,000 | 1,222,000 | 800,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| QA7005 MINISTER & THEIR STAFF (S&GAD) (OLD DDO QA4006) | | | | | |
| MINISTER & THEIR STAFF (S&GAD) (OLD DDO QA4006) | | | 592,680,000 | 699,005,000 | 643,387,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| GR7061 | S& GAD (CAMP OFFICE GAWADAR) (OLD DDO GR4081) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>31,564,000</u> | <u>1,960,000</u> | <u>32,083,700</u> |
| A011 | TOTAL PAY | | 83 | 83 | <u>20,490,000</u> | | <u>20,850,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>2,990,000</u> | | <u>3,050,000</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>2,990,000</u> | | <u>3,050,000</u> |
| A022 | Additional Secretary | (BPS-19) | 1 | 1 | | | |
| D060 | Deputy Secretary | (BPS-18) | 1 | 1 | | | |
| S026 | Section Officer | (BPS-17) | 2 | 2 | | | |
| A055 | Assistant | (BPS-16) | 2 | 2 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 77 | 77 | <u>17,500,000</u> | | <u>17,800,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 77 | 77 | <u>15,000,000</u> | | <u>15,300,000</u> |
| C010 | Care Taker | (BPS-15) | 1 | 1 | | | |
| S147 | Stenographer | (BPS-14) | 2 | 2 | | | |
| J014 | Junior Clerk | (BPS-11) | 3 | 3 | | | |
| S157 | Store Keeper | (BPS-06) | 1 | 1 | | | |
| P024 | Photo Machine Operator | (BPS-05) | 2 | 2 | | | |
| S263 | Security Man | (BPS-05) | 10 | 10 | | | |
| C127 | Cook | (BPS-04) | 5 | 5 | | | |
| D143 | Driver | (BPS-04) | 15 | 15 | | | |
| B006 | Bairer | (BPS-01) | 10 | 10 | | | |
| C064 | Chowkidar | (BPS-01) | 10 | 10 | | | |
| M016 | Mali | (BPS-01) | 2 | 2 | | | |
| N003 | Naib Qasid | (BPS-01) | 10 | 10 | | | |
| S193 | Sweeper | (BPS-01) | 6 | 6 | | | |
| A01170 | Others | | | | 2,500,000 | | 2,500,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| GR7061 | S & GAD (CAMP OFFICE GAWADAR) (OLD DDO GR4081) | | | | |
| 007 | Lump Sum Provision for New Expenditure | | 2,500,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>11,074,000</u> | <u>1,960,000</u> | <u>11,233,700</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>10,634,000</u> | <u>1,520,000</u> | <u>10,533,700</u> |
| A01203 | Conveyance Allowance | | 130,000 | | 130,000 |
| A01207 | Washing Allowance | | 100,000 | | 100,000 |
| A01208 | Dress Allowance | | 120,000 | | 120,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | 889,000 | | 889,000 |
| A01211 | Hill Allowance | | 8,000 | | 8,000 |
| A01217 | Medical Allowance | | 106,000 | | 106,000 |
| A01224 | Entertainment allowance | | 6,000 | | 6,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 173,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 231,000 | | |
| A0123G | Ad-hoc Relief 2018 | | 178,000 | | |
| A0123K | Superior Executive Allowance | | 704,000 | | 704,000 |
| A0123P | Adhoc-Relief A 2019 | | 89,000 | | |
| A01240 | Utility Allowance for Gas | | 1,360,000 | | 1,360,000 |
| A01241 | Utility Allowance for Electricity | | 1,360,000 | | 1,360,000 |
| A0124F | Adhoc Relief Allowance-2021 | | 180,000 | | |
| A0124R | Adhoc Relief 2022 | | | | 750,700 |
| A01250 | Incentive Allowance | | 3,480,000 | | 3,480,000 |
| A01270 | Other | | 1,520,000 | 1,520,000 | 1,520,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>440,000</u> | <u>440,000</u> | <u>700,000</u> |
| A01274 | Medical charges | | 440,000 | 440,000 | 700,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>894,000</u> | <u>14,162,000</u> | <u>14,252,800</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>249,000</u> | <u>249,000</u> | <u>249,000</u> |
| A03201 | Postage and Telegraph | | 177,000 | 177,000 | 177,000 |
| A03202 | Telephone and trunk call | | 13,000 | 13,000 | 13,000 |
| A03205 | Courier and pilot service | | 59,000 | 59,000 | 59,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| GR7061 | S& GAD (CAMP OFFICE GAWADAR) (OLD DDO GR4081) | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>13,268,000</u> | <u>13,268,000</u> |
| A03402 | Rent for office building | | | 13,268,000 | 13,268,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>413,000</u> | <u>413,000</u> | <u>488,400</u> |
| A03805 | Travelling Allowance | | 72,000 | 72,000 | 79,200 |
| 002 | T.A. to Government Servants | | 60,000 | | |
| 009 | Medical T.A. | | 12,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 341,000 | 341,000 | 409,200 |
| A039 | TOTAL GENERAL | | <u>232,000</u> | <u>232,000</u> | <u>247,400</u> |
| A03901 | Stationery | | 154,000 | 154,000 | 169,400 |
| A03902 | Printing & Publication | | 8,000 | 8,000 | 8,000 |
| A03905 | Newspapers Periodicals & Books | | 3,000 | 3,000 | 3,000 |
| A03907 | Advertising & Publicity | | 7,000 | 7,000 | 7,000 |
| A03970 | Others | | 60,000 | 60,000 | 60,000 |
| A06 | TOTAL TRANSFERS | | <u>251,000</u> | <u>251,000</u> | <u>276,100</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>251,000</u> | <u>251,000</u> | <u>276,100</u> |
| A06301 | Entertainments & Gifts | | 251,000 | 251,000 | 276,100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>224,000</u> | <u>224,000</u> | <u>246,400</u> |
| A130 | TOTAL TRANSPORT | | <u>154,000</u> | <u>154,000</u> | <u>169,400</u> |
| A13001 | Transport | | 154,000 | 154,000 | 169,400 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>70,000</u> | <u>70,000</u> | <u>77,000</u> |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| GR7061 | S& GAD (CAMP OFFICE GAWADAR) (OLD DDO GR4081) | | | | |
| A13101 Machinery & Equipment | | | 70,000 | 70,000 | 77,000 |
| S& GAD (CAMP OFFICE GAWADAR) (OLD DDO GR4081) | | | 32,933,000 | 16,597,000 | 46,859,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------|-------------|------------------------------|------------------------------|------------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7004 | SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>1,416,313,000.</u> | <u>1,463,762,300.</u> | <u>1,423,720,400.</u> |
| A011 | TOTAL PAY | | 1167 | 1173 | <u>556,304,000.</u> | <u>580,107,000.</u> | <u>609,958,000.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 321 | 326 | <u>327,090,000.</u> | <u>373,009,000.</u> | <u>358,765,000.</u> |
| A01101 | Total Basic Pay Of Officer | | <u>321</u> | <u>326</u> | <u>321,983,000.</u> | <u>364,059,000.</u> | <u>353,658,000.</u> |
| C220 | Chairman of the council | (Special) | 1 | 1 | | | |
| C060 | Chief Secretary | (BPS-22) | 1 | 1 | | | |
| S015 | Secretary | (BPS-20) | 1 | 1 | | | |
| S264 | Special Secretary | (BPS-20) | 1 | 1 | | | |
| A022 | Additional Secretary | (BPS-19) | 6 | 6 | | | |
| D092 | Director General Protocol | (BPS-19) | 1 | 1 | | | |
| D372 | Director (Estate) | (BPS-19) | 1 | 1 | | | |
| D060 | Deputy Secretary | (BPS-18) | 13 | 17 | | | |
| D098 | Director Protocol | (BPS-18) | 1 | 1 | | | |
| D373 | Deputy Director (Estate) | (BPS-18) | 1 | 1 | | | |
| S199 | System Analyst | (BPS-18) | 1 | 1 | | | |
| U003 | Under Secretary/Section Officer | (BPS-18) | 35 | 37 | | | |
| A083 | Assistant Cypher Officer | (BPS-17) | 1 | 1 | | | |
| C107 | Comptroller | (BPS-17) | 1 | 1 | | | |
| C116 | Computer Programmer | (BPS-17) | 2 | 2 | | | |
| C216 | Crisis Management Officer | (BPS-17) | 2 | 2 | | | |
| C234 | Chief Security Officer | (BPS-17) | 1 | 1 | | | |
| D298 | Data Base Developer | (BPS-17) | 1 | 1 | | | |
| M126 | Manager (Contract) | (BPS-17) | 1 | 1 | | | |
| O026 | OSDs | (BPS-17) | 87 | 87 | | | |
| P066 | Private Secretary | (BPS-17) | 8 | 8 | | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7004 | SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005) | | | | | | |
| P085 | Protocol Officer | (BPS-17) | 2 | 2 | | | |
| S176 | Superintendent for Director Protocol | (BPS-17) | 1 | 1 | | | |
| S187 | Superintendent | (BPS-17) | 43 | 43 | | | |
| S199 | System Analyst | (BPS-17) | 1 | 1 | | | |
| T055 | Transport Officer | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 76 | 76 | | | |
| A264 | Assistant Protocol Officer | (BPS-16) | 2 | 2 | | | |
| A288 | Assistant Transport Officer | (BPS-16) | 1 | 1 | | | |
| A422 | Assistant Private Secretary | (BPS-16) | 17 | 17 | | | |
| C109 | Computer Operator | (BPS-16) | 5 | 4 | | | |
| G041 | Guide | (BPS-16) | 1 | 1 | | | |
| S029 | Security Officer | (BPS-16) | 2 | 2 | | | |
| A422 | Assistant Private Secretary | (Fixed) | 1 | 1 | | | |
| D075 | Director | (Fixed) | 1 | 1 | | | |
| A01102 | Personal pay | | | | 1,587,000 | 3,120,000 | 1,587,000 |
| A01103 | Special pay | | | | 1,845,000 | 2,652,000 | 1,845,000 |
| A01105 | Qualification Pay | | | | 319,000 | 279,000 | 319,000 |
| A01106 | Total Pay of contract staff | | | | <u>1,167,000</u> | <u>2,899,000</u> | <u>1,167,000</u> |
| A01150 | Others | | | | 189,000 | | 189,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>846</u> | <u>847</u> | <u>229,214,000</u> | <u>207,098,000</u> | <u>251,193,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>846</u> | <u>847</u> | <u>178,846,000</u> | <u>206,330,000</u> | <u>200,435,000</u> |
| A158 | Assistant Security Officer | (BPS-15) | 2 | 2 | | | |
| B057 | Bomb Disposal Commander | (BPS-15) | 4 | 4 | | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7004 | SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005) | | | | | | |
| C010 | Care Taker | (BPS-15) | 2 | 2 | | | |
| C347 | Caretaker (Female) | (BPS-15) | 1 | 1 | | | |
| A264 | Assistant Protocol Officer | (BPS-14) | 1 | 1 | | | |
| P019 | Pesh Imam | (BPS-14) | 1 | 1 | | | |
| S042 | Senior Clerk | (BPS-14) | 27 | 27 | | | |
| S147 | Stenographer | (BPS-14) | 56 | 56 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 6 | 6 | | | |
| C314 | Control Room Operator | (BPS-12) | 10 | 10 | | | |
| K011 | Khateeb cum Pesh Imam | (BPS-12) | 1 | 1 | | | |
| C010 | Care Taker | (BPS-11) | 1 | 1 | | | |
| C315 | Chief Sanitary Inspector | (BPS-11) | 1 | 1 | | | |
| G004 | Garage Superintendent | (BPS-11) | 1 | 1 | | | |
| J014 | Junior Clerk | (BPS-11) | 90 | 90 | | | |
| S160 | Store Supervisor | (BPS-11) | 1 | 1 | | | |
| S304 | Supervisor for Telephone Exchange | (BPS-11) | 1 | 1 | | | |
| J065 | Junior Clerk (Contract) | (BPS-09) | 1 | 1 | | | |
| C012 | Carpenter | (BPS-08) | 2 | 2 | | | |
| E007 | Electrician | (BPS-08) | 5 | 5 | | | |
| H009 | Head Bearer | (BPS-08) | | 1 | | | |
| S030 | Security Supervisor | (BPS-08) | 3 | 3 | | | |
| S305 | Security System Technician (CCTV Cameras) | (BPS-08) | 1 | 1 | | | |
| K003 | Katib | (BPS-07) | 1 | 1 | | | |
| S272 | Sports Incharge (Contract) | (BPS-07) | 1 | 1 | | | |
| B056 | Bomb Disposal Technician | (BPS-06) | 2 | 2 | | | |
| G021 | Generator Operator | (BPS-06) | 2 | 2 | | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7004 | SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005) | | | | | | |
| S005 | Sanitary Inspector | (BPS-06) | 1 | 1 | | | |
| S007 | Sanitary Supervisor | (BPS-06) | 1 | 1 | | | |
| S157 | Store Keeper | (BPS-06) | 1 | 1 | | | |
| S184 | Supervisor | (BPS-06) | 2 | 2 | | | |
| C127 | Cook | (BPS-05) | 12 | 12 | | | |
| F091 | Fire Fighter | (BPS-05) | 2 | 2 | | | |
| H016 | Head Mali | (BPS-05) | 2 | 2 | | | |
| M079 | Moazzan/Khateeb | (BPS-05) | 1 | 1 | | | |
| P024 | Photo Machine Operator | (BPS-05) | 6 | 6 | | | |
| S028 | Security Guard | (BPS-05) | 18 | 18 | | | |
| S263 | Security Man | (BPS-05) | 84 | 84 | | | |
| S302 | Security Guard female | (BPS-05) | 3 | 3 | | | |
| S306 | Supervisor for Watchman | (BPS-05) | 3 | 3 | | | |
| T023 | Telephone Operator | (BPS-05) | 5 | 5 | | | |
| T026 | Telephone Technician | (BPS-05) | 2 | 2 | | | |
| U013 | Urdu Typist | (BPS-05) | 1 | 1 | | | |
| C086 | Coach for Football | (BPS-04) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 106 | 106 | | | |
| L139 | Lift Operator | (BPS-04) | 4 | 4 | | | |
| M165 | Mauzzin (for Officers Mess) | (BPS-04) | 1 | 1 | | | |
| P040 | Plumber | (BPS-04) | 4 | 4 | | | |
| E012 | Electric Helper | (BPS-03) | 1 | 1 | | | |
| B036 | Book Binder | (BPS-02) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 3 | 3 | | | |
| A200 | Aya | (BPS-01) | 2 | 2 | | | |
| B010 | Barbar | (BPS-01) | 1 | 1 | | | |
| B015 | Bearer | (BPS-01) | 8 | 8 | | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7004 | SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005) | | | | | | |
| C064 | Chowkidar | (BPS-01) | 70 | 70 | | | |
| F006 | Farash | (BPS-01) | 25 | 25 | | | |
| H030 | Helper | (BPS-01) | 20 | 20 | | | |
| K007 | Khadim cum Care Taker | (BPS-01) | 2 | 2 | | | |
| M016 | Mali | (BPS-01) | 20 | 20 | | | |
| M029 | Masalchi | (BPS-01) | 1 | 1 | | | |
| M099 | Mether | (BPS-01) | 61 | 61 | | | |
| N003 | Naib Qasid | (BPS-01) | 106 | 106 | | | |
| V005 | Volveman | (BPS-01) | 2 | 2 | | | |
| W005 | Washerman | (BPS-01) | 1 | 1 | | | |
| B059 | Bearer (Part Time) | Class IV (Contract) | 2 | 2 | | | |
| B060 | Ball Picker (Part Time) | Class IV (Contract) | 2 | 2 | | | |
| F105 | Farash (Contract) | (Fixed) | 8 | 8 | | | |
| I193 | Internet Technician | (Fixed) | 2 | 2 | | | |
| M053 | Mehter | Class IV (Contract) | 22 | 22 | | | |
| T026 | Telephone Technician | Class IV (Contract) | 2 | 2 | | | |
| A01152 | Personal pay | | | | 142,000 | 532,000 | 532,000 |
| A01153 | Special pay | | | | 115,000 | 79,000 | 115,000 |
| A01156 | Total Pay of contract staff | | | | <u>111,000</u> | <u>150,000</u> | <u>111,000</u> |
| A01170 | Others | | | | 50,000,000 | 7,000 | 50,000,000 |
| 005 | Lump sum Provision for Pay & Allowances | | | | | | 50,000,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>860,009,000</u> | <u>883,655,300</u> | <u>813,762,400</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>830,324,000</u> | <u>733,090,000</u> | <u>779,093,400</u> |
| A01201 | Senior post Allowance | | | | 179,000 | 567,000 | 566,400 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7004 | SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005) | | | | |
| A01202 | House Rent Allowance | | 9,819,000 | 11,656,000 | 11,655,000 |
| A01203 | Conveyance Allowance | | 35,473,000 | 30,366,000 | 35,473,000 |
| A01206 | Local Compensatory Allowance | | | 269,000 | |
| A01207 | Washing Allowance | | 654,000 | 840,000 | 654,000 |
| A01208 | Dress Allowance | | 468,000 | 360,000 | 468,000 |
| A01209 | Special Additional Allowance | | 82,000 | | 82,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | 177,216,000 | 242,063,000 | 242,062,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 10,000 | 10,000 |
| A01211 | Hill Allowance | | 2,244,000 | 1,512,000 | 2,244,000 |
| A01212 | Telecommunication allowance | | 1,488,000 | 1,155,000 | 1,488,000 |
| A01216 | Qualification allowance | | 438,000 | 578,000 | 438,000 |
| A01217 | Medical Allowance | | 30,600,000 | 21,057,000 | 30,600,000 |
| A0121C | Additional Pay Allowance | | | 12,000 | |
| A0121N | Personal Allowance | | | 202,000 | |
| A01222 | Hardship allowance | | 205,000 | 172,000 | 205,000 |
| A01224 | Entertainment allowance | | 351,000 | 164,000 | 351,000 |
| A01226 | Computer allowance | | 148,000 | 110,000 | 148,000 |
| A01228 | Orderly allowance | | 2,047,000 | 1,260,000 | 2,047,000 |
| A01229 | Special compensation allowance | | | 7,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 29,098,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | 190,000 | 204,000 | 204,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 37,541,000 | | |
| A01230 | Dusting allowance | | 1,000 | 2,000 | |
| A01235 | Secretariat allowance | | | 25,482,000 | |
| A01236 | Deputation allowance | | | 302,000 | |
| A01239 | Special Allowance | | 17,005,000 | 10,047,000 | 17,005,000 |
| A0123G | Ad-hoc Relief 2018 | | 38,084,000 | | |
| A0123K | Superior Executive Allowance | | 85,922,000 | 78,173,000 | 85,922,000 |
| A0123P | Adhoc-Relief A 2019 | | 29,125,000 | | |
| A01240 | Utility Allowance for Gas | | 60,978,000 | 39,022,000 | 60,978,000 |
| A01241 | Utility Allowance for Electricity | | 60,747,000 | 38,995,000 | 60,747,000 |
| A01243 | Special Travelling Allowance | | 158,000 | 31,000 | 158,000 |
| A01249 | Utility Allowance to Ministers | | 49,000 | 66,000 | 66,000 |
| A0124C | Disparity Reduction Allowance | | 79,000 | 4,579,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | 36,306,000 | | |
| A0124R | Adhoc Relief 2022 | | | 50,637,000 | 51,903,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7004 | SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005) | | | | |
| A01259 | Fuel Allowance | | 695,000 | 77,000 | 695,000 |
| A01264 | Technical Allowance | | | 48,000 | |
| A01269 | Basic Science Allowance | | | 141,000 | |
| A01270 | Other | | 172,924,000 | 172,924,000 | 172,924,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>29,685,000</u> | <u>150,565,300</u> | <u>34,669,000</u> |
| A01271 | Overtime allowance | | 3,460,000 | 3,460,000 | 3,460,000 |
| A01273 | Honoraria | | | 47,087,200 | |
| A01274 | Medical charges | | 25,000,000 | 83,949,200 | 25,000,000 |
| A01277 | Contingent paid staff | | | 1,573,700 | 1,700,000 |
| A01282 | Session Allowance | | 265,000 | 374,000 | 265,000 |
| A01293 | Diet Charges | | 960,000 | 14,121,200 | 4,244,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>141,415,000</u> | <u>248,452,100</u> | <u>167,913,600</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>7,627,000</u> | <u>7,188,000</u> | <u>7,627,000</u> |
| A03201 | Postage and Telegraph | | 473,000 | 473,000 | 473,000 |
| A03202 | Telephone and trunk call | | 6,615,000 | 6,615,000 | 6,615,000 |
| A03205 | Courier and pilot service | | 539,000 | 100,000 | 539,000 |
| A033 | TOTAL UTILITIES | | <u>8,774,000</u> | <u>9,574,000</u> | <u>10,298,400</u> |
| A03301 | Gas | | 3,394,000 | 3,394,000 | 3,733,400 |
| A03302 | Water | | 1,530,000 | 1,530,000 | 1,530,000 |
| A03303 | Electricity | | 3,850,000 | 3,850,000 | 4,235,000 |
| A03304 | Hot and cold weather charges | | | 800,000 | 800,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>4,000,000</u> | <u>6,460,000</u> | <u>7,752,000</u> |
| A03402 | Rent for office building | | 4,000,000 | 6,460,000 | 7,752,000 |
| A036 | TOTAL MOTOR VEHICLES | | <u>451,000</u> | <u>276,000</u> | <u>451,000</u> |
| A03603 | Registration | | 451,000 | 276,000 | 451,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0151 PERSONNEL SERVICES | | | | | |
| 015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | |
| QA7004 SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005) | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>71,825,000</u> | <u>143,067,100</u> | <u>90,912,000</u> |
| A03805 Travelling Allowance | | | 21,217,000 | 34,399,200 | 25,460,000 |
| 002 T.A. to Government Servants | | | 21,217,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 50,348,000 | 108,667,900 | 65,452,000 |
| A03809 CNG Charges (Govt) | | | 260,000 | | |
| A039 TOTAL GENERAL | | | <u>48,738,000</u> | <u>81,887,000</u> | <u>50,873,200</u> |
| A03901 Stationery | | | 3,916,000 | 5,956,000 | 4,699,200 |
| A03902 Printing & Publication | | | 560,000 | 659,200 | 616,000 |
| A03904 Hire of Vehicles | | | | 4,512,000 | |
| A03905 Newspapers Periodicals & Books | | | 510,000 | 510,000 | 561,000 |
| A03906 Uniforms and protective clothing | | | 4,540,000 | 4,540,000 | 4,540,000 |
| A03917 Law charges | | | 310,000 | 110,000 | 341,000 |
| A03918 Exhibitions fairs and other national celebrations | | | 2,200,000 | 3,943,000 | 3,000,000 |
| A03923 Security of VIP's | | | 4,140,000 | 4,140,000 | 4,554,000 |
| A03970 Others | | | 30,782,000 | 55,736,800 | 30,782,000 |
| 003 Others | | | 1,323,000 | 7,323,000 | 1,323,000 |
| 005 Other - Training Course Fee | | | 7,887,000 | 15,304,600 | 7,887,000 |
| 086 Others (Sports Activities) | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 171 Educational Expenses for Children of Shaheed Employees | | | 1,154,000 | 4,192,500 | 1,154,000 |
| 194 Remuneration for Drivers & Gunmen of Retired Ex-Chief Secretaries | | | 14,418,000 | 22,916,700 | 14,418,000 |
| 221 For Officer Mess | | | 5,000,000 | 5,000,000 | 5,000,000 |
| A03983 Expenditure Tracking/ Monitoring | | | 1,780,000 | 1,780,000 | 1,780,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>9,300,000</u> | <u>17,744,600</u> | <u>13,500,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>9,300,000</u> | <u>17,744,600</u> | <u>13,500,000</u> |
| A05204 To TMAs | | | 800,000 | 5,895,300 | 5,000,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7004 | SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005) | | | | |
| 001 | Contribution towards Pak Prov: Service Academy Peshawar | | 800,000 | 5,895,300 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 8,500,000 | 8,500,000 | 8,500,000 |
| A05270 | To Others | | | 3,349,300 | |
| 059 | Grant for Compensation Death | | | 1,000,000 | |
| 077 | Grant for Officers Mess | | | 2,349,300 | |
| A06 | TOTAL TRANSFERS | | <u>2,120,000</u> | <u>18,452,000</u> | <u>2,544,000</u> |
| A061 | TOTAL SCHOLARSHIP | | | <u>10,713,000</u> | |
| A06103 | Cash Awards | | | 10,713,000 | |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>2,120,000</u> | <u>7,739,000</u> | <u>2,544,000</u> |
| A06301 | Entertainments & Gifts | | 2,120,000 | 7,739,000 | 2,544,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>35,500,000</u> | <u>10,015,000</u> | <u>67,600,000</u> |
| A091 | TOTAL PURCHASE OF BUILDING | | | <u>215,000</u> | |
| A09101 | Land and buildings | | | 215,000 | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>1,500,000</u> | <u>1,500,000</u> | <u>3,000,000</u> |
| A09203 | I.T. Equipment | | 1,500,000 | 1,500,000 | 3,000,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>30,000,000</u> | | <u>30,000,000</u> |
| A09501 | Transport | | 30,000,000 | | 30,000,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>2,000,000</u> | <u>3,500,000</u> | <u>31,600,000</u> |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7004 | SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005) | | | | |
| A09601 | Plant and Machinery | | 2,000,000 | 3,500,000 | 31,600,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>2,000,000</u> | <u>4,000,000</u> | <u>3,000,000</u> |
| A09701 | Furniture and Fixtures | | 2,000,000 | 4,000,000 | 3,000,000 |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | | <u>800,000</u> | |
| A09802 | Purchase of other assets-others | | | 800,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>15,884,000</u> | <u>49,984,000</u> | <u>20,600,000</u> |
| A130 | TOTAL TRANSPORT | | <u>13,764,000</u> | <u>45,964,000</u> | <u>18,000,000</u> |
| A13001 | Transport | | 13,764,000 | 45,964,000 | 18,000,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>1,520,000</u> | <u>2,620,000</u> | <u>1,800,000</u> |
| A13101 | Machinery & Equipment | | 1,520,000 | 2,620,000 | 1,800,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>600,000</u> | <u>1,400,000</u> | <u>800,000</u> |
| A13201 | Furniture & Fixture | | 600,000 | 1,400,000 | 800,000 |
| SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005) | | | 1,620,532,000 | 1,808,410,000 | 1,695,878,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7006 | CIVIL ESTATE OFFICE (S&GAD) (OLD DDO QA4007) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>55,158,000</u> | <u>52,285,000</u> | <u>57,809,300</u> |
| A011 | TOTAL PAY | | 92 | 92 | <u>19,416,000</u> | <u>20,092,000</u> | <u>23,588,300</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>3,437,000</u> | <u>1,992,000</u> | <u>3,506,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>3,437,000</u> | <u>1,992,000</u> | <u>3,506,000</u> |
| C075 | Civil Estate Officer | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 4 | 4 | | | |
| A074 | Assistant Civil Estate Officer | (BPS-16) | 1 | 1 | | | |
| A422 | Assistant Private Secretary | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 85 | 85 | <u>15,979,000</u> | <u>18,100,000</u> | <u>20,082,300</u> |
| A01151 | Total Basic Pay of Other Staff | | 85 | 85 | <u>13,466,000</u> | <u>18,082,000</u> | <u>17,565,000</u> |
| C010 | Care Taker | (BPS-15) | 3 | 3 | | | |
| S042 | Senior Clerk | (BPS-14) | 1 | 1 | | | |
| S147 | Stenographer | (BPS-14) | 1 | 1 | | | |
| J014 | Junior Clerk | (BPS-11) | 3 | 3 | | | |
| C010 | Care Taker | (BPS-08) | 1 | 1 | | | |
| E007 | Electrician | (BPS-08) | 1 | 1 | | | |
| S030 | Security Supervisor | (BPS-08) | 5 | 5 | | | |
| S028 | Security Guard | (BPS-05) | 35 | 35 | | | |
| S263 | Security Man | (BPS-05) | 5 | 5 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| P040 | Plumber | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 1 | 1 | | | |
| C064 | Chowkidar | (BPS-01) | 8 | 8 | | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7006 | CIVIL ESTATE OFFICE (S&GAD) (OLD DDO QA4007) | | | | | | |
| M053 | Mehter | (BPS-01) | 14 | 14 | | | |
| N003 | Naib Qasid | (BPS-01) | 3 | 3 | | | |
| L139 | Lift Operator | Class IV (Contract) | 2 | 2 | | | |
| A01152 | Personal pay | | | | 13,000 | 18,000 | 17,300 |
| A01170 | Others | | | | 2,500,000 | | 2,500,000 |
| 007 | Lump Sum Provision for New Expenditure | | | | 2,500,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>35,742,000</u> | <u>32,193,000</u> | <u>34,221,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>33,567,000</u> | <u>28,213,600</u> | <u>32,046,000</u> |
| A01202 | House Rent Allowance | | | | | 65,000 | 64,000 |
| A01203 | Conveyance Allowance | | | | 1,768,000 | 1,640,000 | 1,768,000 |
| A01207 | Washing Allowance | | | | 77,000 | 69,000 | 77,000 |
| A01208 | Dress Allowance | | | | 85,000 | 49,000 | 85,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | | | 6,236,000 | 8,769,000 | 8,769,000 |
| A01211 | Hill Allowance | | | | 164,000 | 160,000 | 164,000 |
| A01212 | Telecommunication allowance | | | | 18,000 | 18,000 | 18,000 |
| A01217 | Medical Allowance | | | | 1,277,000 | 1,250,000 | 1,277,000 |
| A01222 | Hardship allowance | | | | 18,000 | 12,000 | 18,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 911,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | | | 1,398,000 | | |
| A01235 | Secretariat allowance | | | | | 746,000 | |
| A01239 | Special Allowance | | | | | 59,000 | |
| A0123G | Ad-hoc Relief 2018 | | | | 1,245,000 | | |
| A0123K | Superior Executive Allowance | | | | 960,000 | 464,000 | 960,000 |
| A0123P | Adhoc-Relief A 2019 | | | | 1,220,000 | | |
| A01240 | Utility Allowance for Gas | | | | 4,593,000 | 2,610,000 | 4,593,000 |
| A01241 | Utility Allowance for Electricity | | | | 4,653,000 | 2,609,000 | 4,653,000 |
| A0124C | Disparity Reduction Allowance | | | | | 139,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,257,000 | | |
| A0124R | Adhoc Relief 2022 | | | | | 1,867,600 | 1,913,000 |
| A01270 | Other | | | | 7,687,000 | 7,687,000 | 7,687,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7006 | CIVIL ESTATE OFFICE (S&GAD) (OLD DDO QA4007) | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,175,000</u> | <u>3,979,400</u> | <u>2,175,000</u> |
| A01271 | Overtime allowance | | 1,805,000 | 1,805,000 | 1,805,000 |
| A01273 | Honoraria | | | 1,555,400 | |
| A01274 | Medical charges | | 370,000 | 370,000 | 370,000 |
| A01293 | Diet Charges | | | 249,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,468,200</u> | <u>2,727,000</u> | <u>2,097,600</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>144,000</u> | <u>144,000</u> | <u>158,400</u> |
| A03201 | Postage and Telegraph | | 6,000 | 6,000 | 6,600 |
| A03202 | Telephone and trunk call | | 138,000 | 138,000 | 151,800 |
| A033 | TOTAL UTILITIES | | | <u>400,000</u> | <u>400,000</u> |
| A03304 | Hot and cold weather charges | | | 400,000 | 400,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>896,200</u> | <u>1,755,000</u> | <u>1,076,000</u> |
| A03805 | Travelling Allowance | | 241,200 | 242,000 | 266,000 |
| 002 | T.A. to Government Servants | | 201,000 | | |
| 009 | Medical T.A. | | 40,200 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 645,000 | 1,503,000 | 810,000 |
| A03808 | Conveyance charges | | 10,000 | 10,000 | |
| A039 | TOTAL GENERAL | | <u>428,000</u> | <u>428,000</u> | <u>463,200</u> |
| A03901 | Stationery | | 352,000 | 352,000 | 387,200 |
| A03902 | Printing & Publication | | 26,000 | 26,000 | 26,000 |
| A03905 | Newspapers Periodicals & Books | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| A06 | TOTAL TRANSFERS | | | <u>37,000</u> | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7006 | CIVIL ESTATE OFFICE (S&GAD) (OLD DDO QA4007) | | | | |
| A061 | TOTAL SCHOLARSHIP | | | <u>37,000</u> | |
| A06103 | Cash Awards | | | 37,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>1,300,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,300,000</u> | |
| A09601 | Plant and Machinery | | | 1,300,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>344,000</u> | <u>344,000</u> | <u>373,100</u> |
| A130 | TOTAL TRANSPORT | | <u>191,000</u> | <u>191,000</u> | <u>210,100</u> |
| A13001 | Transport | | 191,000 | 191,000 | 210,100 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>100,000</u> | <u>100,000</u> | <u>110,000</u> |
| A13101 | Machinery & Equipment | | 100,000 | 100,000 | 110,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>53,000</u> | <u>53,000</u> | <u>53,000</u> |
| A13201 | Furniture & Fixture | | 53,000 | 53,000 | 53,000 |
| CIVIL ESTATE OFFICE (S&GAD) (OLD DDO QA4007) | | | 56,970,200 | 56,693,000 | 60,280,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|------------|---------------------------|--------------------------|---------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7007 | BALUCHISTAN HOUSE ISLAMABAD (S&GAD) (OLD DDO QA4008) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>106,009,000</u> | <u>99,522,000</u> | <u>105,398,200</u> |
| A011 | TOTAL PAY | | 188 | 188 | <u>40,663,000</u> | <u>39,858,000</u> | <u>45,597,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>6,068,000</u> | <u>4,450,000</u> | <u>6,190,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>6,068,000</u> | <u>4,450,000</u> | <u>6,190,000</u> |
| C107 | Comptroller | (BPS-18) | 1 | 1 | | | |
| P085 | Protocol Officer | (BPS-17) | 1 | 1 | | | |
| S187 | Superintendent | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 3 | 3 | | | |
| A077 | Assistant Comptroller | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 181 | 181 | <u>34,595,000</u> | <u>35,408,000</u> | <u>39,407,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 181 | 181 | <u>29,337,000</u> | <u>35,024,000</u> | <u>34,023,000</u> |
| A264 | Assistant Protocol Officer | (BPS-15) | 1 | 1 | | | |
| C010 | Care Taker | (BPS-15) | 1 | 1 | | | |
| K010 | Khateeb | (BPS-14) | 1 | 1 | | | |
| S042 | Senior Clerk | (BPS-14) | 1 | 1 | | | |
| P019 | Pesh Imam | (BPS-12) | 1 | 1 | | | |
| A226 | Assistant Cum Controller | (BPS-11) | 1 | 1 | | | |
| J014 | Junior Clerk | (BPS-11) | 4 | 4 | | | |
| M002 | Machanic Supervisor | (BPS-11) | 1 | 1 | | | |
| E007 | Electrician | (BPS-08) | 3 | 3 | | | |
| R016 | Receptionist | (BPS-06) | 1 | 1 | | | |
| S005 | Sanitary Inspector | (BPS-06) | 1 | 1 | | | |
| A009 | Accounts Clerk cum Receptionist | (BPS-05) | 1 | 1 | | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|------------------------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7007 | BALUCHISTAN HOUSE ISLAMABAD (S&GAD) (OLD DDO QA4008) | | | | |
| R016 | Receptionist | (BPS-05) | 2 | 2 | |
| S153 | Store Clerk | (BPS-05) | 1 | 1 | |
| S263 | Security Man | (BPS-05) | 7 | 7 | |
| T023 | Telephone Operator | (BPS-05) | 5 | 5 | |
| C127 | Cook | (BPS-04) | 8 | 8 | |
| D143 | Driver | (BPS-04) | 39 | 39 | |
| L139 | Lift Operator | (BPS-04) | 1 | 1 | |
| M079 | Moazzan/Khateeb | (BPS-04) | 1 | 1 | |
| P040 | Plumber | (BPS-04) | 2 | 2 | |
| M029 | Masalchi | (BPS-02) | 4 | 4 | |
| W005 | Washerman | (BPS-02) | 2 | 2 | |
| B015 | Bearer | (BPS-01) | 32 | 32 | |
| C064 | Chowkidar | (BPS-01) | 8 | 8 | |
| F006 | Farash | (BPS-01) | 12 | 12 | |
| M016 | Mali | (BPS-01) | 8 | 8 | |
| M099 | Mether | (BPS-01) | 13 | 13 | |
| N003 | Naib Qasid | (BPS-01) | 6 | 6 | |
| P127 | Part time Sweeper | (BPS-01) | 8 | 8 | |
| W001 | Waiter | (BPS-01) | 1 | 1 | |
| G008 | Gas Fitter | Class IV (Contract) | 1 | 1 | |
| S193 | Sweeper | Class IV (Contract) | 3 | 3 | |
| A01152 | Personal pay | | 51,000 | 132,000 | 131,000 |
| A01155 | Qualification Pay | | 61,000 | 60,000 | 61,000 |
| A01156 | Total Pay of contract staff | | 146,000 | 192,000 | 192,000 |
| A01170 | Others | | 5,000,000 | | 5,000,000 |
| 007 | Lump Sum Provision for New Expenditure | | 5,000,000 | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7007 | BALOCHISTAN HOUSE ISLAMABAD (S&GAD) (OLD DDO QA4008) | | | | |
| A012 | TOTAL ALLOWANCES | | <u>65,346,000</u> | <u>59,664,000</u> | <u>59,801,200</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>64,142,000</u> | <u>50,131,100</u> | <u>58,597,200</u> |
| A01201 | Senior post Allowance | | | 7,000 | |
| A01202 | House Rent Allowance | | 1,350,000 | 115,000 | 1,350,000 |
| A01203 | Conveyance Allowance | | 3,913,000 | 2,867,000 | 3,913,000 |
| A01207 | Washing Allowance | | 227,000 | 123,000 | 227,000 |
| A01208 | Dress Allowance | | 114,000 | 62,000 | 114,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | 13,600,000 | 17,903,000 | 17,902,600 |
| A01211 | Hill Allowance | | 10,000 | 4,000 | 10,000 |
| A01212 | Telecommunication allowance | | 36,000 | 41,000 | 41,000 |
| A01217 | Medical Allowance | | 3,466,000 | 2,320,000 | 3,466,000 |
| A01222 | Hardship allowance | | 22,000 | 12,000 | 22,000 |
| A01224 | Entertainment allowance | | 6,000 | 7,000 | 6,500 |
| A01228 | Orderly allowance | | | 88,000 | 87,500 |
| A0122M | Adhoc Relief Allowance 2016 | | 2,577,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 3,028,000 | | |
| A01235 | Secretariat allowance | | | 1,418,000 | |
| A01236 | Deputation allowance | | | 16,000 | |
| A01239 | Special Allowance | | 349,000 | | 349,000 |
| A0123G | Ad-hoc Relief 2018 | | 2,740,000 | | |
| A0123K | Superior Executive Allowance | | 1,439,000 | 947,000 | 1,439,000 |
| A0123P | Adhoc-Relief A 2019 | | 2,689,000 | | |
| A01240 | Utility Allowance for Gas | | 7,585,000 | 4,326,000 | 7,585,000 |
| A01241 | Utility Allowance for Electricity | | 7,585,000 | 4,326,000 | 7,585,000 |
| A0124C | Disparity Reduction Allowance | | | 1,143,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | 2,713,000 | | |
| A0124R | Adhoc Relief 2022 | | | 3,713,100 | 3,806,600 |
| A01270 | Other | | 10,693,000 | 10,693,000 | 10,693,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,204,000</u> | <u>9,532,900</u> | <u>1,204,000</u> |
| A01271 | Overtime allowance | | 504,000 | 504,000 | 504,000 |
| A01273 | Honoraria | | | 3,128,900 | |
| A01274 | Medical charges | | 700,000 | 5,900,000 | 700,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7007 | BALOCHISTAN HOUSE ISLAMABAD (S&GAD) (OLD DDO QA4008) | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>61,784,000</u> | <u>85,684,000</u> | <u>70,828,900</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>1,589,000</u> | <u>1,589,000</u> | <u>1,589,000</u> |
| A03201 | Postage and Telegraph | | 107,000 | 107,000 | 107,000 |
| A03202 | Telephone and trunk call | | 1,482,000 | 1,482,000 | 1,482,000 |
| A033 | TOTAL UTILITIES | | <u>38,115,000</u> | <u>52,715,000</u> | <u>41,926,500</u> |
| A03301 | Gas | | 16,879,000 | 18,479,000 | 18,566,900 |
| A03302 | Water | | 1,086,000 | 1,086,000 | 1,194,600 |
| A03303 | Electricity | | 20,150,000 | 33,150,000 | 22,165,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>19,065,000</u> | <u>27,065,000</u> | <u>22,728,800</u> |
| A03805 | Travelling Allowance | | 1,488,000 | 1,488,000 | 1,636,800 |
| 002 | T.A. to Government Servants | | 1,240,000 | | |
| 009 | Medical T.A. | | 248,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 17,577,000 | 25,577,000 | 21,092,000 |
| A039 | TOTAL GENERAL | | <u>3,015,000</u> | <u>4,315,000</u> | <u>4,584,600</u> |
| A03901 | Stationery | | 176,000 | 176,000 | 193,600 |
| A03902 | Printing & Publication | | 80,000 | 80,000 | 80,000 |
| A03905 | Newspapers Periodicals & Books | | 29,000 | 29,000 | 29,000 |
| A03906 | Uniforms and protective clothing | | 1,930,000 | 1,930,000 | 1,930,000 |
| A03918 | Exhibitions fairs and other national celebrations | | | 300,000 | |
| A03970 | Others | | 480,000 | 1,480,000 | 2,000,000 |
| 003 | Others | | 480,000 | | 2,000,000 |
| A03983 | Expenditure Tracking/ Monitoring | | 320,000 | 320,000 | 352,000 |
| A06 | TOTAL TRANSFERS | | <u>159,000</u> | <u>159,000</u> | <u>174,900</u> |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0151 PERSONNEL SERVICES | | | | | |
| 015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | |
| QA7007 BALOCHISTAN HOUSE ISLAMABAD (S&GAD) (OLD DDO QA4008) | | | | | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>159,000</u> | <u>159,000</u> | <u>174,900</u> |
| A06301 Entertainments & Gifts | | | 159,000 | 159,000 | 174,900 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>10,000,000</u> |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>10,000,000</u> | <u>10,000,000</u> | <u>10,000,000</u> |
| A09501 Transport | | | 10,000,000 | 10,000,000 | 10,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>3,395,000</u> | <u>4,895,000</u> | <u>4,643,000</u> |
| A130 TOTAL TRANSPORT | | | <u>3,022,000</u> | <u>4,522,000</u> | <u>3,500,000</u> |
| A13001 Transport | | | 3,022,000 | 4,522,000 | 3,500,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>130,000</u> | <u>130,000</u> | <u>143,000</u> |
| A13101 Machinery & Equipment | | | 130,000 | 130,000 | 143,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>243,000</u> | <u>243,000</u> | <u>1,000,000</u> |
| A13201 Furniture & Fixture | | | 243,000 | 243,000 | 1,000,000 |
| BALOCHISTAN HOUSE ISLAMABAD (S&GAD) (OLD DDO QA4008) | | | 181,347,000 | 200,260,000 | 191,045,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 015 | GENERAL SERVICES | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | |
| QA7008 | VIP FLATS (S&GAD) (OLD DDO QA4009) | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>30,071,000</u> | <u>30,032,000</u> | <u>31,726,900</u> |
| A011 | TOTAL PAY | 51 | 51 | <u>11,773,000</u> | <u>13,028,000</u> | <u>14,157,500</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 3 | 3 | <u>1,892,000</u> | <u>2,085,000</u> | <u>2,026,000</u> |
| A01101 | Total Basic Pay Of Officer | 3 | 3 | <u>1,892,000</u> | <u>2,085,000</u> | <u>2,026,000</u> |
| C107 | Comptroller (BPS-18) | 1 | 1 | | | |
| D325 | Deputy Comptrolar (BPS-17) | 1 | 1 | | | |
| A077 | Assistant Comptroller (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 48 | 48 | <u>9,881,000</u> | <u>10,943,000</u> | <u>12,131,500</u> |
| A01151 | Total Basic Pay of Other Staff | 48 | 48 | <u>8,381,000</u> | <u>10,905,000</u> | <u>10,594,000</u> |
| P019 | Pesh Imam (BPS-14) | 1 | 1 | | | |
| J014 | Junior Clerk (BPS-11) | 1 | 1 | | | |
| E007 | Electrician (BPS-08) | 1 | 1 | | | |
| S030 | Security Supervisor (BPS-08) | 1 | 1 | | | |
| S263 | Security Man (BPS-05) | 4 | 4 | | | |
| D143 | Driver (BPS-04) | 1 | 1 | | | |
| P040 | Plumber (BPS-04) | 1 | 1 | | | |
| B015 | Bearer (BPS-01) | 10 | 10 | | | |
| C064 | Chowkidar (BPS-01) | 5 | 5 | | | |
| C127 | Cook (BPS-01) | 6 | 6 | | | |
| F006 | Farash (BPS-01) | 3 | 3 | | | |
| M016 | Mali (BPS-01) | 1 | 1 | | | |
| M029 | Masalchi (BPS-01) | 1 | 1 | | | |
| M053 | Mehter (BPS-01) | 5 | 5 | | | |
| N003 | Naib Qasid (BPS-01) | 1 | 1 | | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7008 | VIP FLATS (S&GAD) (OLD DDO QA4009) | | | | | | |
| S193 | Sweeper | (BPS-01) | 3 | 3 | | | |
| V005 | Volveman | (BPS-01) | 2 | 2 | | | |
| C064 | Chowkidar | Class IV (Contract) | 1 | 1 | | | |
| A01152 | Personal pay | | | | | 38,000 | 37,500 |
| A01170 | Others | | | | 1,500,000 | | 1,500,000 |
| 007 | Lump Sum Provision for New Expenditure | | | | 1,500,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>18,298,000</u> | <u>17,004,000</u> | <u>17,569,400</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>18,107,000</u> | <u>15,887,600</u> | <u>17,378,400</u> |
| A01202 | House Rent Allowance | | | | 108,000 | 39,000 | 108,000 |
| A01203 | Conveyance Allowance | | | | 917,000 | 879,000 | 917,000 |
| A01207 | Washing Allowance | | | | 45,000 | 42,000 | 45,000 |
| A01208 | Dress Allowance | | | | 36,000 | 27,000 | 36,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | | | 3,619,000 | 5,424,000 | 5,423,200 |
| A01211 | Hill Allowance | | | | 86,000 | 87,000 | 86,200 |
| A01212 | Telecommunication allowance | | | | 36,000 | 18,000 | 36,000 |
| A01217 | Medical Allowance | | | | 728,000 | 735,000 | 735,000 |
| A01222 | Hardship allowance | | | | 10,000 | 10,000 | 10,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 612,000 | | |
| A0122N | Special Conveyance Allowance to Disbald Employee | | | | 24,000 | 24,000 | 24,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | | | 938,000 | | |
| A01235 | Secretariat allowance | | | | 15,000 | 432,000 | |
| A0123G | Ad-hoc Relief 2018 | | | | 727,000 | | |
| A0123K | Superior Executive Allowance | | | | 612,000 | 380,000 | 612,000 |
| A0123P | Adhoc-Relief A 2019 | | | | 682,000 | | |
| A01240 | Utility Allowance for Gas | | | | 2,379,000 | 1,516,000 | 2,379,000 |
| A01241 | Utility Allowance for Electricity | | | | 2,379,000 | 1,516,000 | 2,379,000 |
| A0124C | Disparity Reduction Allowance | | | | | 199,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 732,000 | | |
| A0124R | Adhoc Relief 2022 | | | | | 1,152,600 | 1,181,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7008 | VIP FLATS (S&GAD) (OLD DDO QA4009) | | | | |
| A01259 | Fuel Allowance | | 15,000 | | |
| A01270 | Other | | 3,407,000 | 3,407,000 | 3,407,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>191,000</u> | <u>1,116,400</u> | <u>191,000</u> |
| A01271 | Overtime allowance | | 101,000 | 101,000 | 101,000 |
| A01273 | Honoraria | | | 925,400 | |
| A01274 | Medical charges | | 90,000 | 90,000 | 90,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,457,000</u> | <u>2,757,000</u> | <u>2,662,100</u> |
| A033 | TOTAL UTILITIES | | <u>1,301,000</u> | <u>1,601,000</u> | <u>1,397,500</u> |
| A03301 | Gas | | 672,000 | 672,000 | 705,600 |
| A03303 | Electricity | | 629,000 | 629,000 | 691,900 |
| A03304 | Hot and cold weather charges | | | 300,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>690,000</u> | <u>690,000</u> | <u>792,000</u> |
| A03805 | Travelling Allowance | | 360,000 | 360,000 | 396,000 |
| 002 | T.A. to Government Servants | | 300,000 | | |
| 009 | Medical T.A. | | 60,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 330,000 | 330,000 | 396,000 |
| A039 | TOTAL GENERAL | | <u>466,000</u> | <u>466,000</u> | <u>472,600</u> |
| A03901 | Stationery | | 66,000 | 66,000 | 72,600 |
| A03906 | Uniforms and protective clothing | | 350,000 | 350,000 | 350,000 |
| A03970 | Others | | 50,000 | 50,000 | 50,000 |
| 003 | Others | | 50,000 | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>135,000</u> | <u>135,000</u> | <u>142,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>70,000</u> | <u>70,000</u> | <u>77,000</u> |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7008 | VIP FLATS (S&GAD) (OLD DDO QA4009) | | | | |
| A13101 | Machinery & Equipment | | 70,000 | 70,000 | 77,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>65,000</u> | <u>65,000</u> | <u>65,000</u> |
| A13201 | Furniture & Fixture | | 65,000 | 65,000 | 65,000 |
| VIP FLATS (S&GAD) (OLD DDO QA4009) | | | 32,663,000 | 32,924,000 | 34,531,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7010 | BALOCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>162,039,000</u> | <u>137,655,000</u> | <u>155,858,100</u> |
| A011 | TOTAL PAY | | 184 | 186 | <u>91,362,000</u> | <u>76,420,000</u> | <u>94,859,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 79 | 81 | <u>54,658,000</u> | <u>42,146,000</u> | <u>56,182,000</u> |
| A01101 | Total Basic Pay Of Officer | | 79 | 81 | <u>51,835,000</u> | <u>38,967,000</u> | <u>52,872,000</u> |
| C022 | Chairman | (BPS-21) | 1 | 1 | | | |
| M054 | Member | (BPS-21) | 8 | 8 | | | |
| S015 | Secretary | (BPS-20) | 1 | 1 | | | |
| D075 | Director | (BPS-19) | 2 | 2 | | | |
| D026 | Deputy Director | (BPS-18) | 7 | 7 | | | |
| A085 | Assistant Director | (BPS-17) | 12 | 12 | | | |
| A313 | Assistant Director Database | (BPS-17) | 1 | 1 | | | |
| A314 | Assistant Director Programming | (BPS-17) | 1 | 1 | | | |
| A315 | Assistant Director Legal | (BPS-17) | 1 | 1 | | | |
| A316 | Assistant Director Networking | (BPS-17) | 1 | 1 | | | |
| A710 | Assistant Director (WEB) | (BPS-17) | | 1 | | | |
| A711 | Assistant Director (System Analysis) | (BPS-17) | | 1 | | | |
| L044 | Librarian | (BPS-17) | 1 | 1 | | | |
| P066 | Private Secretary | (BPS-17) | 9 | 9 | | | |
| S187 | Superintendent | (BPS-17) | 9 | 9 | | | |
| A055 | Assistant | (BPS-16) | 13 | 13 | | | |
| A059 | Assistant Librarian | (BPS-16) | 1 | 1 | | | |
| A422 | Assistant Private Secretary | (BPS-16) | 5 | 5 | | | |
| C109 | Computer Operator | (BPS-16) | 4 | 4 | | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|------------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7010 | BALOCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013) | | | | | | |
| H005 | Hardware Technician | (BPS-16) | 1 | 1 | | | |
| S431 | Senior Investigator | (BPS-16) | 1 | 1 | | | |
| A01102 | Personal pay | | | | 154,000 | 23,000 | 154,000 |
| A01106 | Total Pay of contract staff | | | | <u>2,669,000</u> | <u>3,156,000</u> | <u>3,156,000</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 105 | 105 | <u>36,704,000</u> | <u>34,274,000</u> | <u>38,677,000</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>105</u> | <u>105</u> | <u>18,859,000</u> | <u>20,894,000</u> | <u>20,298,000</u> |
| A007 | Accountant | (BPS-14) | 1 | 1 | | | |
| I026 | Investigator | (BPS-14) | 3 | 3 | | | |
| S042 | Senior Clerk | (BPS-14) | 7 | 7 | | | |
| S147 | Stenographer | (BPS-14) | 4 | 4 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| C018 | Catalogure | (BPS-12) | 1 | 1 | | | |
| D013 | Data Entry Operator | (BPS-12) | 2 | 2 | | | |
| J014 | Junior Clerk | (BPS-11) | 15 | 15 | | | |
| T056 | Transport Supervisor | (BPS-11) | 1 | 1 | | | |
| C010 | Care Taker | (BPS-08) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-05) | 2 | 2 | | | |
| S028 | Security Guard | (BPS-05) | 4 | 4 | | | |
| A197 | Auto Electrician | (BPS-04) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 20 | 20 | | | |
| D003 | Daftari | (BPS-02) | 1 | 1 | | | |
| C064 | Chowkidar | (BPS-01) | 4 | 4 | | | |
| D069 | Dispatch Rider | (BPS-01) | 1 | 1 | | | |
| M016 | Mali | (BPS-01) | 1 | 1 | | | |
| M099 | Mether | (BPS-01) | 4 | 4 | | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7010 | BALOCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013) | | | | | | |
| N003 | Naib Qasid | (BPS-01) | 26 | 26 | | | |
| S193 | Sweeper | (BPS-01) | 2 | 2 | | | |
| A01152 | Personal pay | | | | | 24,000 | 23,000 |
| A01156 | Total Pay of contract staff | | | | <u>12,845,000</u> | <u>13,356,000</u> | <u>13,356,000</u> |
| A01170 | Others | | | | 5,000,000 | | 5,000,000 |
| 007 | Lump Sum Provision for New Expenditure | | | | 5,000,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>70,677,000</u> | <u>61,235,000</u> | <u>60,999,100</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>69,181,000</u> | <u>54,436,000</u> | <u>59,503,100</u> |
| A01202 | House Rent Allowance | | | | 7,689,000 | 6,664,000 | 7,689,000 |
| A01203 | Conveyance Allowance | | | | 4,682,000 | 3,392,000 | 4,682,000 |
| A01206 | Local Compensatory Allowance | | | | | 1,000 | |
| A01207 | Washing Allowance | | | | 73,000 | 68,000 | 73,000 |
| A01208 | Dress Allowance | | | | 44,000 | 40,000 | 44,000 |
| A0120Q | Fixed Daily Allowance | | | | 333,000 | 324,000 | 333,000 |
| A01211 | Hill Allowance | | | | 218,000 | 174,000 | 218,000 |
| A01212 | Telecommunication allowance | | | | 600,000 | | 600,000 |
| A01216 | Qualification allowance | | | | 61,000 | 77,000 | 76,800 |
| A01217 | Medical Allowance | | | | 2,684,000 | 2,307,000 | 2,684,000 |
| A01222 | Hardship allowance | | | | 6,000 | 5,000 | 6,000 |
| A01224 | Entertainment allowance | | | | 19,000 | 12,000 | 19,000 |
| A01226 | Computer allowance | | | | 154,000 | 105,000 | 154,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 3,167,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | | | 6,419,000 | | |
| A0123G | Ad-hoc Relief 2018 | | | | 3,893,000 | | |
| A0123P | Adhoc-Relief A 2019 | | | | 3,069,000 | | |
| A01240 | Utility Allowance for Gas | | | | 1,162,000 | 158,000 | 1,162,000 |
| A01241 | Utility Allowance for Electricity | | | | 1,162,000 | 666,000 | 1,162,000 |
| A0124C | Disparity Reduction Allowance | | | | 784,000 | 5,898,000 | 5,897,500 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 3,926,000 | | |
| A0124R | Adhoc Relief 2022 | | | | | 5,528,000 | 5,666,800 |
| A01259 | Fuel Allowance | | | | 19,000 | | 19,000 |
| A01265 | Cash Handling Allowance | | | | 1,000 | 1,000 | 1,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7010 | BALOCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013) | | | | |
| A01270 | Other | | 29,016,000 | 29,016,000 | 29,016,000 |
| 011 | B.P.S.C Allowance | | 9,636,000 | | |
| 033 | Others House Requisition Allowance | | 19,380,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,496,000</u> | <u>6,799,000</u> | <u>1,496,000</u> |
| A01273 | Honoraria | | | 5,000,000 | |
| A01274 | Medical charges | | 1,144,000 | 1,644,000 | 1,144,000 |
| A01299 | Others | | 352,000 | 155,000 | 352,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>30,513,000</u> | <u>32,563,000</u> | <u>32,445,900</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,678,000</u> | <u>2,478,000</u> | <u>2,728,000</u> |
| A03201 | Postage and Telegraph | | 500,000 | 1,100,000 | 550,000 |
| A03202 | Telephone and trunk call | | 2,178,000 | 1,378,000 | 2,178,000 |
| A033 | TOTAL UTILITIES | | <u>2,881,000</u> | <u>3,731,000</u> | <u>3,169,100</u> |
| A03301 | Gas | | 1,547,000 | 1,247,000 | 1,701,700 |
| A03302 | Water | | 112,000 | 462,000 | 123,200 |
| A03303 | Electricity | | 1,222,000 | 2,022,000 | 1,344,200 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>7,394,000</u> | <u>8,394,000</u> | <u>8,682,800</u> |
| A03805 | Travelling Allowance | | 1,800,000 | 1,800,000 | 1,980,000 |
| 002 | T.A. to Government Servants | | 1,500,000 | | |
| 009 | Medical T.A. | | 300,000 | | |
| A03806 | Transportation of Goods | | 50,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 5,544,000 | 6,544,000 | 6,652,800 |
| A039 | TOTAL GENERAL | | <u>17,560,000</u> | <u>17,960,000</u> | <u>17,866,000</u> |
| A03901 | Stationery | | 2,750,000 | 2,350,000 | 3,025,000 |
| A03902 | Printing & Publication | | 2,500,000 | 2,500,000 | 2,500,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7010 | BALUCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013) | | | | |
| A03905 | Newspapers Periodicals & Books | | 500,000 | 500,000 | 500,000 |
| A03906 | Uniforms and protective clothing | | 450,000 | 450,000 | 450,000 |
| A03917 | Law charges | | 150,000 | 150,000 | 165,000 |
| A03970 | Others | | 11,050,000 | 11,850,000 | 11,050,000 |
| 003 | Others | | 1,000,000 | | |
| 021 | Garden Equipment | | 50,000 | | |
| 165 | Paper Setters/Examination and Invigilation | | 10,000,000 | | |
| A03983 | Expenditure Tracking/ Monitoring | | 160,000 | 160,000 | 176,000 |
| A06 | TOTAL TRANSFERS | | <u>1,500,000</u> | <u>700,000</u> | <u>1,650,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>1,500,000</u> | <u>700,000</u> | <u>1,650,000</u> |
| A06301 | Entertainments & Gifts | | 1,500,000 | 700,000 | 1,650,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>3,595,000</u> | <u>3,595,000</u> | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>1,695,000</u> | <u>1,695,000</u> | |
| A09203 | I.T. Equipment | | 1,695,000 | 1,695,000 | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>1,100,000</u> | <u>1,100,000</u> | |
| A09601 | Plant and Machinery | | 1,100,000 | 1,100,000 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>800,000</u> | <u>800,000</u> | |
| A09701 | Furniture and Fixtures | | 800,000 | 800,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>7,912,000</u> | <u>7,912,000</u> | <u>8,213,000</u> |
| A130 | TOTAL TRANSPORT | | <u>2,310,000</u> | <u>2,310,000</u> | <u>2,541,000</u> |
| A13001 | Transport | | 2,310,000 | 2,310,000 | 2,541,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7010 | BALUCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013) | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>700,000</u> | <u>700,000</u> | <u>770,000</u> |
| A13101 | Machinery & Equipment | | 700,000 | 700,000 | 770,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>350,000</u> | <u>350,000</u> | <u>350,000</u> |
| A13201 | Furniture & Fixture | | 350,000 | 350,000 | 350,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| A13301 | Office Buildings | | 1,500,000 | 1,500,000 | 1,500,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>3,000,000</u> | <u>3,000,000</u> | <u>3,000,000</u> |
| A13701 | Hardware | | 1,000,000 | 1,000,000 | 1,000,000 |
| A13702 | Software | | 1,000,000 | 1,000,000 | 1,000,000 |
| A13703 | I.T. Equipment | | 1,000,000 | 1,000,000 | 1,000,000 |
| A138 | TOTAL GENERAL | | <u>52,000</u> | <u>52,000</u> | <u>52,000</u> |
| A13801 | Maintenance of gardens | | 52,000 | 52,000 | 52,000 |
| BALUCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013) | | | 205,559,000 | 182,425,000 | 198,167,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0151 PERSONNEL SERVICES | | | | | |
| 015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | |
| QA7387 BALOCHISTAN HOUSE KARACHI (S&GAD) | | | | | |
| (OLD DDO QA5227) | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>500,000</u> | | <u>510,000</u> |
| A011 TOTAL PAY | 8 | 13 | <u>500,000</u> | | <u>510,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 13 | <u>500,000</u> | | <u>510,000</u> |
| A01151 Total Basic Pay of Other Staff | 8 | 13 | <u>500,000</u> | | <u>510,000</u> |
| E007 Electrician (BPS-08) | | 1 | | | |
| C127 Cook (BPS-05) | | 2 | | | |
| D143 Driver (BPS-04) | 3 | 3 | | | |
| F006 Farash (BPS-01) | | 1 | | | |
| M053 Mehter (BPS-01) | 3 | 3 | | | |
| B006 Bairer (Fixed) | | 1 | | | |
| E007 Electrician (Class IV Contract) | | 1 | | | |
| F006 Farash (Class IV Contract) | | 1 | | | |
| M099 Mether (Fixed) | | 2 | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,503,000</u> | <u>7,368,000</u> | <u>6,533,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>361,000</u> | <u>361,000</u> | <u>397,100</u> |
| A03201 Postage and Telegraph | | | 32,000 | 32,000 | 35,200 |
| A03202 Telephone and trunk call | | | 322,000 | 322,000 | 354,200 |
| A03205 Courier and pilot service | | | 7,000 | 7,000 | 7,700 |
| A033 TOTAL UTILITIES | | | <u>2,701,000</u> | <u>2,701,000</u> | <u>2,971,100</u> |
| A03301 Gas | | | 422,000 | 422,000 | 464,200 |
| A03302 Water | | | 336,000 | 336,000 | 369,600 |
| A03303 Electricity | | | 1,943,000 | 1,943,000 | 2,137,300 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0151 PERSONNEL SERVICES | | | | | |
| 015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | |
| QA7387 BALOCHISTAN HOUSE KARACHI (S&GAD) | | | | | |
| (OLD DDO QA5227) | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,069,000</u> | <u>3,569,000</u> | <u>2,700,000</u> |
| A03805 Travelling Allowance | | | 168,000 | 168,000 | 200,000 |
| 002 T.A. to Government Servants | | | 140,000 | | |
| 009 Medical T.A. | | | 28,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,731,000 | 3,401,000 | 2,500,000 |
| A03809 CNG Charges (Govt) | | | 170,000 | | |
| A039 TOTAL GENERAL | | | <u>372,000</u> | <u>737,000</u> | <u>464,800</u> |
| A03901 Stationery | | | 66,000 | 66,000 | 75,200 |
| A03902 Printing & Publication | | | 12,000 | 12,000 | 13,200 |
| A03905 Newspapers Periodicals & Books | | | 24,000 | 24,000 | 26,400 |
| A03970 Others | | | 270,000 | 635,000 | 350,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>700,000</u> | <u>700,000</u> | <u>290,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>700,000</u> | <u>700,000</u> | |
| A09203 I.T. Equipment | | | 700,000 | 700,000 | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>290,000</u> |
| A09501 Transport | | | | | 290,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>844,000</u> | <u>1,094,000</u> | <u>1,620,000</u> |
| A130 TOTAL TRANSPORT | | | <u>444,000</u> | <u>694,000</u> | <u>600,000</u> |
| A13001 Transport | | | 444,000 | 694,000 | 600,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>250,000</u> | <u>250,000</u> | <u>350,000</u> |
| A13101 Machinery & Equipment | | | 250,000 | 250,000 | 350,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7387 | BALUCHISTAN HOUSE KARACHI (S&GAD) (OLD DDO QA5227) | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>150,000</u> | <u>150,000</u> | <u>170,000</u> |
| A13201 | Furniture & Fixture | | 150,000 | 150,000 | 170,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | | <u>500,000</u> |
| A13301 | Office Buildings | | | | 500,000 |
| BALUCHISTAN HOUSE KARACHI (S&GAD) (OLD DDO QA5227) | | | 7,547,000 | 9,162,000 | 8,953,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|------------------------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7606 | GOVERNMENT OF BALOCHISTAN'S CAMP OFFICE AT ISLAMABAD | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>31,685,000</u> | <u>19,500,000</u> | <u>28,965,300</u> |
| A011 | TOTAL PAY | | 14 | 14 | <u>5,913,000</u> | <u>6,715,000</u> | <u>8,093,500</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>4,252,000</u> | <u>6,593,000</u> | <u>6,412,500</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>4,252,000</u> | <u>6,290,000</u> | <u>6,111,000</u> |
| A022 | Additional Secretary | (BPS-19) | 2 | 2 | | | |
| D060 | Deputy Secretary | (BPS-18) | 1 | 1 | | | |
| P265 | Planning & Finance Specialist (Contract) | (BPS-18) | 1 | 1 | | | |
| S026 | Section Officer | (BPS-17) | 2 | 2 | | | |
| A422 | Assistant Private Secretary | (BPS-16) | 1 | 1 | | | |
| A01102 | Personal pay | | | | | 240,000 | 239,500 |
| A01103 | Special pay | | | | | 42,000 | 42,000 |
| A01105 | Qualification Pay | | | | | 21,000 | 20,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>1,661,000</u> | <u>122,000</u> | <u>1,681,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 7 | 7 | <u>961,000</u> | <u>122,000</u> | <u>981,000</u> |
| S147 | Stenographer | (BPS-14) | 1 | 1 | | | |
| J014 | Junior Clerk | (BPS-11) | 2 | 2 | | | |
| D143 | Driver | Class IV (Contract) | 2 | 2 | | | |
| N003 | Naib Qasid | Class IV (Contract) | 2 | 2 | | | |
| A01170 | Others | | | | 700,000 | | 700,000 |
| 007 | Lump Sum Provision for New Expenditure | | | | 700,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>25,772,000</u> | <u>12,785,000</u> | <u>20,871,800</u> |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7606 | GOVERNMENT OF BALOCHISTAN'S CAMP OFFICE AT ISLAMABAD | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>25,332,000</u> | <u>11,945,400</u> | <u>20,431,800</u> |
| A01202 | House Rent Allowance | | 3,200,000 | 131,000 | 3,200,000 |
| A01203 | Conveyance Allowance | | 2,400,000 | 162,000 | 2,400,000 |
| A01207 | Washing Allowance | | 23,000 | | 23,000 |
| A01208 | Dress Allowance | | 46,000 | | 46,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | 1,600,000 | 2,655,000 | 2,655,000 |
| A01211 | Hill Allowance | | | 1,000 | 800 |
| A01212 | Telecommunication allowance | | 156,000 | 45,000 | 156,000 |
| A01217 | Medical Allowance | | 2,000,000 | 182,000 | 2,000,000 |
| A01224 | Entertainment allowance | | 38,000 | 2,000 | 38,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 222,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 332,000 | | |
| A01235 | Secretariat allowance | | | 780,000 | |
| A01239 | Special Allowance | | 5,253,000 | 4,166,000 | |
| A0123G | Ad-hoc Relief 2018 | | 332,000 | | |
| A0123K | Superior Executive Allowance | | 1,960,000 | 1,652,000 | 1,960,000 |
| A0123P | Adhoc-Relief A 2019 | | 145,000 | | |
| A01240 | Utility Allowance for Gas | | 3,200,000 | 278,000 | 3,200,000 |
| A01241 | Utility Allowance for Electricity | | 3,200,000 | 278,000 | 3,200,000 |
| A0124C | Disparity Reduction Allowance | | | 82,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | 258,000 | | |
| A0124R | Adhoc Relief 2022 | | | 572,400 | 586,000 |
| A01265 | Cash Handling Allowance | | 8,000 | | 8,000 |
| A01270 | Other | | 959,000 | 959,000 | 959,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>440,000</u> | <u>839,600</u> | <u>440,000</u> |
| A01273 | Honoraria | | | 399,600 | |
| A01274 | Medical charges | | 440,000 | 440,000 | 440,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,520,000</u> | <u>7,517,000</u> | <u>5,884,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>398,000</u> | <u>366,000</u> | <u>437,800</u> |
| A03201 | Postage and Telegraph | | 51,000 | 51,000 | 56,100 |
| A03202 | Telephone and trunk call | | 315,000 | 315,000 | 346,500 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7606 | GOVERNMENT OF BALOCHISTAN'S CAMP OFFICE AT ISLAMABAD | | | | |
| A03205 | Courier and pilot service | | 32,000 | | 35,200 |
| A033 | TOTAL UTILITIES | | | <u>500,000</u> | |
| A03304 | Hot and cold weather charges | | | 500,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>3,642,000</u> | <u>1,920,000</u> |
| A03402 | Rent for office building | | | 3,642,000 | 1,920,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>2,294,000</u> | <u>2,521,000</u> | <u>2,658,600</u> |
| A03805 | Travelling Allowance | | 1,296,000 | 1,296,000 | 1,425,600 |
| 002 | T.A. to Government Servants | | 1,080,000 | | |
| 009 | Medical T.A. | | 216,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 968,000 | 1,195,000 | 1,200,000 |
| A03808 | Conveyance charges | | 30,000 | 30,000 | 33,000 |
| A039 | TOTAL GENERAL | | <u>828,000</u> | <u>488,000</u> | <u>867,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 121,000 | | 121,000 |
| A03905 | Newspapers Periodicals & Books | | 51,000 | | 51,000 |
| A03906 | Uniforms and protective clothing | | 40,000 | 40,000 | 40,000 |
| A03970 | Others | | 220,000 | 52,000 | 220,000 |
| A06 | TOTAL TRANSFERS | | <u>227,000</u> | | <u>249,700</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>227,000</u> | | <u>249,700</u> |
| A06301 | Entertainments & Gifts | | 227,000 | | 249,700 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>200,000</u> | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7606 | GOVERNMENT OF BALOCHISTAN'S CAMP OFFICE AT ISLAMABAD | | | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>200,000</u> | |
| A09203 | I.T. Equipment | | | 200,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>719,000</u> | <u>891,000</u> | <u>802,000</u> |
| A130 | TOTAL TRANSPORT | | <u>375,000</u> | <u>547,000</u> | <u>435,000</u> |
| A13001 | Transport | | 375,000 | 547,000 | 435,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>230,000</u> | <u>230,000</u> | <u>253,000</u> |
| A13101 | Machinery & Equipment | | 230,000 | 230,000 | 253,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>114,000</u> | <u>114,000</u> | <u>114,000</u> |
| A13201 | Furniture & Fixture | | 114,000 | 114,000 | 114,000 |
| GOVERNMENT OF BALOCHISTAN'S CAMP OFFICE AT ISLAMABAD | | | 36,151,000 | 28,108,000 | 35,901,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|------------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7686 | CHIEF PILOT OFFICE C.M.HELIROPTER | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>71,344,000</u> | <u>69,203,000</u> | <u>75,245,800</u> |
| A011 | TOTAL PAY | | 33 | 33 | <u>53,529,000</u> | <u>49,898,000</u> | <u>53,931,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 11 | 11 | <u>32,882,000</u> | <u>35,416,000</u> | <u>33,112,000</u> |
| A01101 | Total Basic Pay Of Officer | | 11 | 11 | <u>11,480,000</u> | <u>2,563,000</u> | <u>11,710,000</u> |
| S026 | Section Officer | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 1 | 1 | | | |
| A036 | Aircraft Engineer | (Contract) | 2 | 2 | | | |
| C044 | Chief Engineer | (Contract) | 1 | 1 | | | |
| C057 | Chief Pilot-cum-Director | (Contract) | 1 | 1 | | | |
| F096 | Flight Engineer | (Contract) | 2 | 2 | | | |
| P239 | Pilot | (Contract) | 3 | 3 | | | |
| A01102 | Personal pay | | | | 8,019,000 | | 8,019,000 |
| A01103 | Special pay | | | | 890,000 | | 890,000 |
| A01104 | Technical pay | | | | 800,000 | | 800,000 |
| A01106 | Total Pay of contract staff | | | | <u>9,866,000</u> | <u>31,103,000</u> | <u>9,866,000</u> |
| A01150 | Others | | | | 1,827,000 | 1,750,000 | 1,827,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 22 | 22 | <u>20,647,000</u> | <u>14,482,000</u> | <u>20,819,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 22 | 22 | <u>8,567,000</u> | <u>2,164,000</u> | <u>8,739,000</u> |
| A225 | Airframe Technician | (BPS-15) | 1 | 1 | | | |
| E007 | Electrician | (BPS-15) | 1 | 1 | | | |
| M011 | Maintenance Supervisor | (BPS-15) | 1 | 1 | | | |
| R005 | Radio Technician | (BPS-14) | 1 | 1 | | | |
| S160 | Store Supervisor | (BPS-13) | 1 | 1 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 1 | 1 | | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7686 | CHIEF PILOT OFFICE C.M.HELIICOPTER | | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | |
| D143 | Driver | (BPS-04) | 5 | 5 | |
| C064 | Chowkidar | (BPS-01) | 2 | 2 | |
| D069 | Dispatch Rider | (BPS-01) | 2 | 2 | |
| M016 | Mali | (BPS-01) | 1 | 1 | |
| M099 | Mether | (BPS-01) | 2 | 2 | |
| W001 | Waiter | (BPS-01) | 3 | 3 | |
| A01152 | Personal pay | | 1,607,000 | | 1,607,000 |
| A01156 | Total Pay of contract staff | | <u>9,673,000</u> | <u>12,168,000</u> | <u>9,673,000</u> |
| A01170 | Others | | 800,000 | 150,000 | 800,000 |
| 007 | Lump Sum Provision for New Expenditure | | 800,000 | | |
| A012 | TOTAL ALLOWANCES | | <u>17,815,000</u> | <u>19,305,000</u> | <u>21,314,800</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>16,642,000</u> | <u>13,891,300</u> | <u>20,141,800</u> |
| A01202 | House Rent Allowance | | 1,199,000 | 791,000 | 1,199,000 |
| A01203 | Conveyance Allowance | | 2,766,000 | 2,397,000 | 2,766,000 |
| A01207 | Washing Allowance | | 18,000 | 8,000 | 18,000 |
| A01208 | Dress Allowance | | 4,000 | 46,000 | 45,600 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | 1,379,000 | 1,949,000 | 1,948,900 |
| A01211 | Hill Allowance | | 22,000 | 18,000 | 22,000 |
| A01212 | Telecommunication allowance | | 405,000 | 122,000 | 405,000 |
| A01216 | Qualification allowance | | 120,000 | 120,000 | 120,000 |
| A01217 | Medical Allowance | | 1,934,000 | 1,433,000 | 1,934,000 |
| A01226 | Computer allowance | | 7,000 | | 7,000 |
| A01229 | Special compensation allowance | | 3,168,000 | 1,910,000 | 3,168,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 208,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 406,000 | | |
| A01235 | Secretariat allowance | | | 166,000 | |
| A01239 | Special Allowance | | 1,878,000 | 1,590,000 | 1,878,000 |
| A0123G | Ad-hoc Relief 2018 | | 358,000 | | |
| A0123K | Superior Executive Allowance | | 479,000 | 469,000 | 479,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7686 | CHIEF PILOT OFFICE C.M.HELIROPTER | | | | |
| A0123P | Adhoc-Relief A 2019 | | 290,000 | | |
| A01240 | Utility Allowance for Gas | | 622,000 | 374,000 | 622,000 |
| A01241 | Utility Allowance for Electricity | | 610,000 | 374,000 | 610,000 |
| A0124F | Adhoc Relief Allowance-2021 | | 282,000 | | |
| A0124R | Adhoc Relief 2022 | | | 444,300 | 455,300 |
| A01264 | Technical Allowance | | 487,000 | 1,680,000 | 1,680,000 |
| A01270 | Other | | | | 2,784,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,173,000</u> | <u>5,413,700</u> | <u>1,173,000</u> |
| A01271 | Overtime allowance | | 513,000 | 513,000 | 513,000 |
| A01272 | Night duty allowance | | 160,000 | 160,000 | 160,000 |
| A01273 | Honoraria | | | 351,700 | |
| A01274 | Medical charges | | 500,000 | 700,000 | 500,000 |
| A01293 | Diet Charges | | | 345,000 | |
| A01299 | Others | | | 3,288,000 | |
| A012AC | Servant allowance | | | 56,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>113,525,500</u> | <u>136,591,000</u> | <u>122,000,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>598,000</u> | <u>598,000</u> | <u>598,000</u> |
| A03201 | Postage and Telegraph | | 220,000 | 220,000 | 220,000 |
| A03202 | Telephone and trunk call | | 250,000 | 250,000 | 250,000 |
| A03203 | Telex teleprinter and fax | | 64,000 | 64,000 | 64,000 |
| A03205 | Courier and pilot service | | 64,000 | 64,000 | 64,000 |
| A033 | TOTAL UTILITIES | | <u>982,000</u> | <u>982,000</u> | <u>1,080,200</u> |
| A03301 | Gas | | 368,000 | 368,000 | 404,800 |
| A03302 | Water | | 36,000 | 36,000 | 39,600 |
| A03303 | Electricity | | 578,000 | 578,000 | 635,800 |
| A036 | TOTAL MOTOR VEHICLES | | <u>66,143,500</u> | <u>79,633,000</u> | <u>66,143,500</u> |
| A03602 | Insurance | | 66,143,500 | 79,633,000 | 66,143,500 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7686 | CHIEF PILOT OFFICE C.M.HELIICOPTER | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>44,948,000</u> | <u>53,664,000</u> | <u>53,301,600</u> |
| A03801 | Training - domestic | | 300,000 | 300,000 | 330,000 |
| A03802 | Training - international | | | 3,000,000 | |
| A03804 | Other -international | | | 3,684,000 | |
| A03805 | Travelling Allowance | | 6,060,000 | 8,092,000 | 6,666,000 |
| 002 | T.A. to Government Servants | | 6,000,000 | | |
| 009 | Medical T.A. | | 60,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 38,588,000 | 38,588,000 | 46,305,600 |
| A039 | TOTAL GENERAL | | <u>854,000</u> | <u>1,714,000</u> | <u>877,100</u> |
| A03901 | Stationery | | 231,000 | 231,000 | 254,100 |
| A03902 | Printing & Publication | | 53,000 | 53,000 | 53,000 |
| A03904 | Hire of Vehicles | | | 200,000 | |
| A03905 | Newspapers Periodicals & Books | | 60,000 | 60,000 | 60,000 |
| A03906 | Uniforms and protective clothing | | 210,000 | 210,000 | 210,000 |
| A03919 | Payments to other for service rendered | | | 360,000 | |
| A03970 | Others | | 300,000 | 300,000 | 300,000 |
| A03983 | Expenditure Tracking/ Monitoring | | | 300,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>23,138,000</u> | |
| A041 | TOTAL PENSION | | | <u>23,138,000</u> | |
| A04103 | Gratuity | | | 23,138,000 | |
| A06 | TOTAL TRANSFERS | | <u>63,000</u> | <u>63,000</u> | <u>69,300</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>63,000</u> | <u>63,000</u> | <u>69,300</u> |
| A06301 | Entertainments & Gifts | | 63,000 | 63,000 | 69,300 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7686 | CHIEF PILOT OFFICE C.M.HELIICOPTER | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>900,000</u> | |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>900,000</u> | |
| A09201 | Hardware | | | 200,000 | |
| A09202 | Software | | | 500,000 | |
| A09203 | I.T. Equipment | | | 200,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>96,825,000</u> | <u>97,757,000</u> | <u>96,852,500</u> |
| A130 | TOTAL TRANSPORT | | <u>275,000</u> | <u>275,000</u> | <u>302,500</u> |
| A13001 | Transport | | 275,000 | 275,000 | 302,500 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>96,550,000</u> | <u>96,550,000</u> | <u>96,550,000</u> |
| A13101 | Machinery & Equipment | | 96,350,000 | 96,350,000 | 96,350,000 |
| 012 | Annual Maintenance Charges | | 96,350,000 | | |
| A13199 | R & M of Others | | 200,000 | 200,000 | 200,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>932,000</u> | |
| A13301 | Office Buildings | | | 932,000 | |
| CHIEF PILOT OFFICE C.M.HELIICOPTER | | | 281,757,500 | 327,652,000 | 294,168,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|------------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7688 | CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>127,338,000.</u> | <u>90,530,000.</u> | <u>135,612,000.</u> |
| A011 | TOTAL PAY | | 46 | 46 | <u>59,609,000.</u> | <u>35,382,000.</u> | <u>64,513,400.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 11 | 11 | <u>29,248,000.</u> | <u>8,988,000.</u> | <u>29,725,000.</u> |
| A01101 | Total Basic Pay Of Officer | | 11 | 11 | <u>23,808,000.</u> | <u>4,341,000.</u> | <u>24,285,000.</u> |
| A026 | Admn: Officer (Section Officer) | (BPS-17) | 1 | 1 | | | |
| S187 | Superintendent | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 1 | 1 | | | |
| A422 | Assistant Private Secretary | (BPS-16) | 1 | 1 | | | |
| A036 | Aircraft Engineer | (Contract) | 1 | 1 | | | |
| C044 | Chief Engineer | (Contract) | 1 | 1 | | | |
| C057 | Chief Pilot-cum-Director | (Contract) | 1 | 1 | | | |
| C134 | Co-Pilot/First Officer | (Contract) | 1 | 1 | | | |
| R004 | Radio Engineer | (Contract) | 1 | 1 | | | |
| S159 | Store Officer | (Contract) | 1 | 1 | | | |
| T083 | Third Pilot | (Contract) | 1 | 1 | | | |
| A01102 | Personal pay | | | | 240,000 | | 240,000 |
| A01106 | Total Pay of contract staff | | | | <u>5,200,000.</u> | <u>4,647,000.</u> | <u>5,200,000.</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 35 | 35 | <u>30,361,000.</u> | <u>26,394,000.</u> | <u>34,788,400.</u> |
| A01151 | Total Basic Pay of Other Staff | | 35 | 35 | <u>17,600,000.</u> | <u>11,106,000.</u> | <u>17,952,000.</u> |
| S042 | Senior Clerk | (BPS-14) | 1 | 1 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 1 | 1 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0151 | PERSONNEL SERVICES | | | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | | |
| QA7688 | CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004) | | | | | | |
| E007 | Electrician | (BPS-08) | 1 | 1 | | | |
| S030 | Security Supervisor | (BPS-08) | 1 | 1 | | | |
| S157 | Store Keeper | (BPS-07) | 1 | 1 | | | |
| C064 | Chowkidar | (BPS-01) | 3 | 3 | | | |
| C081 | Cleaner | (BPS-01) | 3 | 3 | | | |
| C127 | Cook | (BPS-01) | 1 | 1 | | | |
| M016 | Mali | (BPS-01) | 2 | 2 | | | |
| M053 | Mehter | (BPS-01) | 3 | 3 | | | |
| N003 | Naib Qasid | (BPS-01) | 3 | 3 | | | |
| W001 | Waiter | (BPS-01) | 1 | 1 | | | |
| A225 | Airframe Technician | (Contract) | 1 | 1 | | | |
| D143 | Driver | Class IV (Contract) | 7 | 7 | | | |
| E024 | Engine Machanic | (Contract) | 1 | 1 | | | |
| I023 | Instrument Supervisor | (Contract) | 1 | 1 | | | |
| M011 | Maintenance Supervisor | (Contract) | 1 | 1 | | | |
| R005 | Radio Technician | (Contract) | 1 | 1 | | | |
| T011 | Technical Assistant | (Contract) | 1 | 1 | | | |
| A01152 | Personal pay | | | | 464,000 | 1,332,000 | 1,331,400 |
| A01156 | Total Pay of contract staff | | | | <u>10,297,000</u> | <u>13,506,000</u> | <u>13,505,000</u> |
| A01170 | Others | | | | 2,000,000 | 450,000 | 2,000,000 |
| 007 | Lump Sum Provision for New Expenditure | | | | 2,000,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>67,729,000</u> | <u>55,148,000</u> | <u>71,098,600</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>66,536,000</u> | <u>48,089,500</u> | <u>64,986,800</u> |
| A01202 | House Rent Allowance | | | | 2,918,000 | 1,753,000 | 2,918,000 |
| A01203 | Conveyance Allowance | | | | 15,758,000 | 12,577,000 | 15,758,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7688 | CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004) | | | | |
| A01206 | Local Compensatory Allowance | | 886,000 | 3,013,000 | 3,012,700 |
| A01207 | Washing Allowance | | 33,000 | 19,000 | 33,000 |
| A01208 | Dress Allowance | | 324,000 | 239,000 | 324,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | 4,455,000 | 3,383,000 | 4,455,000 |
| A01211 | Hill Allowance | | 90,000 | 44,000 | 90,000 |
| A01212 | Telecommunication allowance | | 72,000 | 69,000 | 72,000 |
| A01216 | Qualification allowance | | 11,000 | | 11,000 |
| A01217 | Medical Allowance | | 1,399,000 | 2,209,000 | 2,208,500 |
| A01222 | Hardship allowance | | 7,000 | 3,000 | 7,000 |
| A01224 | Entertainment allowance | | 9,000 | | 9,000 |
| A01226 | Computer allowance | | 148,000 | | 148,000 |
| A01228 | Orderly allowance | | 101,000 | 210,000 | 210,000 |
| A01229 | Special compensation allowance | | 1,620,000 | 1,000,000 | 1,620,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 943,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 1,639,000 | | |
| A01235 | Secretariat allowance | | 1,525,000 | 286,000 | 1,525,000 |
| A01239 | Special Allowance | | 2,320,000 | 1,503,000 | 2,320,000 |
| A0123G | Ad-hoc Relief 2018 | | 1,639,000 | | |
| A0123K | Superior Executive Allowance | | 1,263,000 | 210,000 | 1,263,000 |
| A0123P | Adhoc-Relief A 2019 | | 1,041,000 | | |
| A01240 | Utility Allowance for Gas | | 1,762,000 | 935,000 | 1,762,000 |
| A01241 | Utility Allowance for Electricity | | 1,789,000 | 965,000 | 1,789,000 |
| A01242 | Consolidation Travelling Allowance | | 138,000 | | 138,000 |
| A0124C | Disparity Reduction Allowance | | | 95,000 | 94,200 |
| A0124F | Adhoc Relief Allowance-2021 | | 954,000 | | |
| A0124R | Adhoc Relief 2022 | | | 942,500 | 966,000 |
| A01250 | Incentive Allowance | | 187,000 | 749,000 | 748,400 |
| A01260 | Ration Allowance | | 18,000 | | 18,000 |
| A01264 | Technical Allowance | | 15,170,000 | 9,569,000 | 15,170,000 |
| A01265 | Cash Handling Allowance | | 1,000 | | 1,000 |
| A01270 | Other | | 8,316,000 | 8,316,000 | 8,316,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,193,000</u> | <u>7,058,500</u> | <u>6,111,800</u> |
| A01271 | Overtime allowance | | 137,000 | 137,000 | 137,000 |
| A01273 | Honoraria | | | 945,500 | |
| A01274 | Medical charges | | 1,056,000 | 1,056,000 | 1,056,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7688 | CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004) | | | | |
| A01289 | Teaching Allowance | | | 527,000 | 526,400 |
| A01299 | Others | | | 4,351,000 | 4,350,400 |
| A012AC | Servant allowance | | | 42,000 | 42,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>84,798,000</u> | <u>96,633,000</u> | <u>93,277,700</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>370,000</u> | <u>870,000</u> | <u>407,000</u> |
| A03201 | Postage and Telegraph | | 20,000 | 20,000 | 22,000 |
| A03202 | Telephone and trunk call | | 300,000 | 800,000 | 330,000 |
| A03203 | Telex teleprinter and fax | | 25,000 | 25,000 | 27,500 |
| A03205 | Courier and pilot service | | 25,000 | 25,000 | 27,500 |
| A033 | TOTAL UTILITIES | | <u>1,562,000</u> | <u>2,062,000</u> | <u>1,718,100</u> |
| A03301 | Gas | | 474,000 | 974,000 | 521,300 |
| A03303 | Electricity | | 1,088,000 | 1,088,000 | 1,196,800 |
| A036 | TOTAL MOTOR VEHICLES | | <u>14,000,000</u> | <u>14,000,000</u> | <u>15,400,000</u> |
| A03602 | Insurance | | 14,000,000 | 14,000,000 | 15,400,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>59,728,000</u> | <u>70,563,000</u> | <u>65,700,800</u> |
| A03805 | Travelling Allowance | | 7,880,000 | 12,715,000 | 8,668,000 |
| 002 | T.A. to Government Servants | | 7,400,000 | | |
| 009 | Medical T.A. | | 480,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 51,818,000 | 57,818,000 | 56,999,800 |
| A03808 | Conveyance charges | | 30,000 | 30,000 | 33,000 |
| A039 | TOTAL GENERAL | | <u>9,138,000</u> | <u>9,138,000</u> | <u>10,051,800</u> |
| A03901 | Stationery | | 164,000 | 164,000 | 180,400 |
| A03905 | Newspapers Periodicals & Books | | 24,000 | 24,000 | 26,400 |
| A03906 | Uniforms and protective clothing | | 140,000 | 140,000 | 154,000 |
| A03970 | Others | | 8,810,000 | 8,810,000 | 9,691,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0151 PERSONNEL SERVICES | | | | | |
| 015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | |
| QA7688 CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004) | | | | | |
| 003 Others | | | 310,000 | | |
| 005 Other - Training Course Fee | | | 8,500,000 | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | | <u>4,213,000</u> | |
| A041 TOTAL PENSION | | | | <u>4,213,000</u> | |
| A04103 Gratuity | | | | 4,213,000 | |
| A06 TOTAL TRANSFERS | | | <u>68,000</u> | <u>218,000</u> | <u>74,800</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>68,000</u> | <u>218,000</u> | <u>74,800</u> |
| A06301 Entertainments & Gifts | | | 68,000 | 218,000 | 74,800 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>66,265,000</u> | <u>106,599,000</u> | <u>66,331,000</u> |
| A130 TOTAL TRANSPORT | | | <u>660,000</u> | <u>660,000</u> | <u>726,000</u> |
| A13001 Transport | | | 660,000 | 660,000 | 726,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>65,550,000</u> | <u>105,884,000</u> | <u>65,550,000</u> |
| A13101 Machinery & Equipment | | | 60,050,000 | 100,384,000 | 60,050,000 |
| 001 Repair of Machinery and Equipment | | | 50,000 | | |
| 012 Annual Maintenance Charges | | | 60,000,000 | | |
| A13199 R & M of Others | | | 5,500,000 | 5,500,000 | 5,500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>55,000</u> | <u>55,000</u> | <u>55,000</u> |
| A13201 Furniture & Fixture | | | 55,000 | 55,000 | 55,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7688 | CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004) | | | | |
| CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004) | | | 278,469,000 | 298,193,000 | 295,295,500 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|--------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0151 PERSONNEL SERVICES | | | | | |
| 015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | |
| QA7783 BALOCHISTAN CIVIL SECRVICES ACADEMY | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>37,326,000</u> | <u>144,703,000</u> |
| A011 TOTAL PAY | | 45 | | <u>10,643,900</u> | <u>54,575,600</u> |
| A011-1 TOTAL PAY OF OFFICERS | | 14 | | <u>8,614,400</u> | <u>46,457,400</u> |
| A011101 Total Basic Pay Of Officer | | <u>14</u> | | <u>8,614,400</u> | <u>46,457,400</u> |
| C048 Chief Instructor (BPS-20) | | 1 | | | |
| D087 Director General (BPS-20) | | 1 | | | |
| D557 Director Staff (Training & Coord) (BPS-19) | | 1 | | | |
| D558 Director Staff (Research) (BPS-19) | | 1 | | | |
| A752 Additional Director Staff (BPS-18) | | 2 | | | |
| A056 Assistant Accounts Officer (Contract) | | 1 | | | |
| A579 Assistant Private Secretary (Contract) | | 1 | | | |
| A753 Assistant Web Content Author (Contract) | | 1 | | | |
| D531 Deputy Director (Admn: & Finance) (Contract) | | 1 | | | |
| L044 Librarian (Contract) | | 1 | | | |
| N051 Network Technician (I.T Assistant) (Contract) | | 1 | | | |
| P076 Programme Officer (Contract) | | 1 | | | |
| S544 System Analyst (I.T) (Contract) | | 1 | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | | 31 | | <u>2,029,500</u> | <u>8,118,200</u> |
| A011151 Total Basic Pay of Other Staff | | <u>31</u> | | <u>2,029,500</u> | <u>8,118,200</u> |
| B015 Bearer (Contract) | | 4 | | | |
| D433 Driver (Contract) | | 5 | | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0151 PERSONNEL SERVICES | | | | | |
| 015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | |
| QA7783 BALOCHISTAN CIVIL SECRVICES ACADEMY | | | | | |
| J085 Junior Clerk (Contract) (Contract) | | 5 | | | |
| M016 Mali (Contract) | | 1 | | | |
| M053 Mehter (Contract) | | 4 | | | |
| N045 Naib Qasid (Contract) (Contract) | | 5 | | | |
| S340 Security Guard (Contract) (Contract) | | 6 | | | |
| T081 Telephone Operator (Contract) | | 1 | | | |
| A012 TOTAL ALLOWANCES | | | | <u>26,682,100</u> | <u>90,127,400</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | <u>23,407,100</u> | <u>89,027,400</u> |
| A01201 Senior post Allowance | | | | 50,000 | 200,000 |
| A01202 House Rent Allowance | | | | 200,000 | 800,000 |
| A01203 Conveyance Allowance | | | | 450,000 | 1,800,000 |
| A01207 Washing Allowance | | | | 12,500 | 50,000 |
| A01208 Dress Allowance | | | | 12,500 | 50,000 |
| A0120N Special Allowance @ 20% of Basic pay for Secretar | | | | | 27,287,000 |
| A01211 Hill Allowance | | | | 22,500 | 90,000 |
| A01217 Medical Allowance | | | | 3,137,100 | 12,548,400 |
| A01224 Entertainment allowance | | | | 12,500 | 50,000 |
| A01228 Orderly allowance | | | | 62,500 | 250,000 |
| A01235 Secretariat allowance | | | | 6,822,000 | |
| A01239 Special Allowance | | | | 6,150,000 | 20,000,000 |
| A01240 Utility Allowance for Gas | | | | 1,068,000 | 4,272,000 |
| A01241 Utility Allowance for Electricity | | | | 1,068,000 | 4,272,000 |
| A0124R Adhoc Relief 2022 | | | | 1,364,500 | 5,458,000 |
| A01270 Other | | | | 2,975,000 | 11,900,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>3,275,000</u> | <u>1,100,000</u> |
| A01271 Overtime allowance | | | | 50,000 | 200,000 |
| A01274 Medical charges | | | | 225,000 | 900,000 |
| A01277 Contingent paid staff | | | | 3,000,000 | |
| A02 TOTAL PROJECT PRE-INVESTMENT ANALYSIS | | | | <u>1,500,000</u> | <u>1,000,000</u> |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7783 | BALUCHISTAN CIVIL SERVICES ACADEMY | | | | |
| A022 | TOTAL RESEARCH AND SERVICE & EXPLORATORY | | | <u>1,500,000</u> | <u>1,000,000</u> |
| A02201 | Research and surveys & Exploratory operations | | | 500,000 | 500,000 |
| A02203 | Consultant based Research and Surveys | | | 1,000,000 | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>28,050,000</u> | <u>35,200,000</u> |
| A031 | TOTAL FEES | | | <u>1,000,000</u> | <u>2,000,000</u> |
| A03104 | Membership Fee | | | 1,000,000 | 2,000,000 |
| A032 | TOTAL COMMUNICATIONS | | | <u>1,400,000</u> | <u>2,800,000</u> |
| A03201 | Postage and Telegraph | | | 300,000 | 600,000 |
| A03202 | Telephone and trunk call | | | 600,000 | 1,200,000 |
| A03205 | Courier and pilot service | | | 500,000 | 1,000,000 |
| A033 | TOTAL UTILITIES | | | <u>3,450,000</u> | <u>6,300,000</u> |
| A03301 | Gas | | | 1,500,000 | 3,000,000 |
| A03302 | Water | | | 450,000 | 900,000 |
| A03303 | Electricity | | | 1,500,000 | 2,400,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>7,450,000</u> | <u>9,900,000</u> |
| A03805 | Travelling Allowance | | | 450,000 | 900,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 4,000,000 | 6,000,000 |
| A03840 | Others | | | 3,000,000 | 3,000,000 |
| A039 | TOTAL GENERAL | | | <u>14,750,000</u> | <u>14,200,000</u> |
| A03901 | Stationery | | | 1,400,000 | 2,000,000 |
| A03902 | Printing & Publication | | | 1,000,000 | 1,000,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7783 | BALUCHISTAN CIVIL SERVICES ACADEMY | | | | |
| A03903 | Conference/seminars/workshops/ symposia | | | | 2,500,000 |
| A03905 | Newspapers Periodicals & Books | | | 300,000 | 200,000 |
| A03906 | Uniforms and protective clothing | | | 500,000 | 700,000 |
| A03919 | Payments to other for service rendered | | | 2,000,000 | 2,000,000 |
| A03970 | Others | | | 8,750,000 | 5,000,000 |
| A03986 | Development and maintenance websites | | | 800,000 | 800,000 |
| A06 | TOTAL TRANSFERS | | | <u>13,500,000</u> | <u>3,000,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>13,500,000</u> | <u>3,000,000</u> |
| A06301 | Entertainments & Gifts | | | 13,500,000 | 3,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>10,000,000</u> | <u>69,800,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>5,500,000</u> | <u>17,300,000</u> |
| A09203 | I.T. Equipment | | | 3,000,000 | 16,300,000 |
| A09204 | Licence fee for Software | | | 2,500,000 | 1,000,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | | <u>50,000,000</u> |
| A09501 | Transport | | | | 50,000,000 |
| 001 | Purchase of Transport | | | | 50,000,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>2,500,000</u> | <u>2,000,000</u> |
| A09701 | Furniture and Fixtures | | | 2,500,000 | 2,000,000 |
| A098 | TOTAL PURCHASE OF OTHER ASSETS | | | <u>2,000,000</u> | <u>500,000</u> |
| A09802 | Purchase of other assets-others | | | 2,000,000 | 500,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| QA7783 | BALUCHISTAN CIVIL SERVICES ACADEMY | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>2,800,000</u> | <u>2,500,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>1,500,000</u> | <u>1,000,000</u> |
| A13001 | Transport | | | 1,500,000 | 1,000,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>800,000</u> | <u>1,000,000</u> |
| A13101 | Machinery & Equipment | | | 800,000 | 1,000,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>500,000</u> | <u>500,000</u> |
| A13201 | Furniture & Fixture | | | 500,000 | 500,000 |
| BALUCHISTAN CIVIL SERVICES ACADEMY | | | | 93,176,000 | 256,203,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 | LAW COURTS | | | | | |
| 0311 | LAW COURTS | | | | | |
| 031101 | COURTS/JUSTICE | | | | | |
| QA7009 | BALUCHISTAN SERVICE TRIBUNAL (OLD DDO QA4012) | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>121,196,000</u> | <u>96,894,000</u> | <u>119,884,300</u> |
| A011 | TOTAL PAY | 47 | 49 | <u>36,095,000</u> | <u>39,086,000</u> | <u>39,413,800</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 18 | 19 | <u>16,404,000</u> | <u>18,833,000</u> | <u>18,425,000</u> |
| A01101 | Total Basic Pay Of Officer | 18 | 19 | <u>16,235,000</u> | <u>18,278,000</u> | <u>17,756,000</u> |
| C022 | Chairman (BPS-21) | 1 | 1 | | | |
| M054 | Member (BPS-20) | 1 | 1 | | | |
| M124 | Member-II (DSI) (BPS-20) | 1 | 1 | | | |
| R021 | Registrar (BPS-19) | 1 | 1 | | | |
| D059 | Deputy Registrar (BPS-18) | 1 | 1 | | | |
| P121 | Private Secretary (BPS-18) | 1 | 1 | | | |
| A005 | Accounts Officer (BPS-17) | 1 | 1 | | | |
| P121 | Private Secretary (BPS-17) | 1 | 1 | | | |
| R012 | Reader (BPS-17) | 2 | 2 | | | |
| S187 | Superintendent (BPS-17) | 1 | 1 | | | |
| A055 | Assistant (BPS-16) | 1 | 2 | | | |
| A207 | Assistant Accounts Officer (BPS-16) | 1 | 1 | | | |
| A422 | Assistant Private Secretary (BPS-16) | 4 | 4 | | | |
| C109 | Computer Operator (BPS-16) | 1 | 1 | | | |
| A01102 | Personal pay | | | 132,000 | 50,000 | 132,000 |
| A01105 | Qualification Pay | | | 37,000 | 5,000 | 37,000 |
| A01106 | Total Pay of contract staff | | | | <u>500,000</u> | <u>500,000</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | 29 | 30 | <u>19,691,000</u> | <u>20,253,000</u> | <u>20,988,800</u> |
| A01151 | Total Basic Pay of Other Staff | 29 | 30 | <u>6,768,000</u> | <u>8,282,000</u> | <u>8,046,000</u> |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | | |
| 031 | LAW COURTS | | | | | | |
| 0311 | LAW COURTS | | | | | | |
| 031101 | COURTS/JUSTICE | | | | | | |
| QA7009 | BALUCHISTAN SERVICE TRIBUNAL (OLD DDO QA4012) | | | | | | |
| A061 | Assistant Accountant | (BPS-15) | 1 | 1 | | | |
| R017 | Record Keeper | (BPS-14) | 1 | 1 | | | |
| S042 | Senior Clerk | (BPS-14) | 2 | 2 | | | |
| J014 | Junior Clerk | (BPS-11) | 5 | 5 | | | |
| D143 | Driver | (BPS-04) | 4 | 4 | | | |
| M053 | Mehter | (BPS-01) | 1 | | | | |
| N003 | Naib Qasid | (BPS-01) | 10 | 11 | | | |
| P070 | Process Server | (BPS-01) | 3 | 4 | | | |
| S193 | Sweeper | (BPS-01) | 2 | 2 | | | |
| A01152 | Personal pay | | | | | 20,000 | 19,800 |
| A01156 | Total Pay of contract staff | | | | <u>8,423,000</u> | <u>11,951,000</u> | <u>8,423,000</u> |
| A01170 | Others | | | | 4,500,000 | | 4,500,000 |
| 007 | Lump Sum Provision for New Expenditure | | | | 4,500,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>85,101,000</u> | <u>57,808,000</u> | <u>80,470,500</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>84,114,000</u> | <u>55,021,000</u> | <u>79,369,700</u> |
| A01201 | Senior post Allowance | | | | 48,000 | 42,000 | 48,000 |
| A01202 | House Rent Allowance | | | | 819,000 | 828,000 | 819,000 |
| A01203 | Conveyance Allowance | | | | 1,404,000 | 1,267,000 | 1,404,000 |
| A01204 | Sumptuary Allowance | | | | 72,000 | 72,000 | 72,000 |
| A01206 | Local Compensatory Allowance | | | | 189,000 | 179,000 | 189,000 |
| A01207 | Washing Allowance | | | | 27,000 | 26,000 | 27,000 |
| A01208 | Dress Allowance | | | | 26,000 | 23,000 | 26,000 |
| A0120K | Special Judicial Allowance | | | | 41,554,000 | 20,201,000 | 41,554,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | | | 959,000 | 1,307,000 | 1,306,000 |
| A0120Q | Fixed Daily Allowance | | | | 42,000 | 42,000 | 42,000 |
| A01211 | Hill Allowance | | | | 76,000 | 67,000 | 76,000 |
| A01212 | Telecommunication allowance | | | | 246,000 | | 246,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| QA7009 BALOCHISTAN SERVICE TRIBUNAL (OLD DDO QA4012) | | | | | |
| A01217 Medical Allowance | | | 1,620,000 | 1,641,000 | 1,640,700 |
| A01224 Entertainment allowance | | | 30,000 | 28,000 | 30,000 |
| A01226 Computer allowance | | | 97,000 | 18,000 | 97,000 |
| A01228 Orderly allowance | | | 186,000 | 140,000 | 186,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,068,000 | | |
| A0122Y AD-Hoc Relief Allowance 2017 | | | 1,958,000 | | |
| A0123G Ad-hoc Relief 2018 | | | 1,564,000 | | |
| A0123P Adhoc-Relief A 2019 | | | 1,428,000 | | |
| A01241 Utility Allowance for Electricity | | | 5,742,000 | 5,601,000 | 5,742,000 |
| A01242 Consolidation Travelling Allowance | | | 34,000 | | 34,000 |
| A01248 Judicial Allowance | | | 13,693,000 | 11,794,000 | 13,693,000 |
| A0124C Disparity Reduction Allowance | | | | 54,000 | |
| A0124F Adhoc Relief Allowance-2021 | | | 1,594,000 | | |
| A0124R Adhoc Relief 2022 | | | | 2,256,000 | 2,500,000 |
| A01252 Non Practising Allowance | | | 203,000 | | 203,000 |
| A01270 Other | | | 9,435,000 | 9,435,000 | 9,435,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>987,000</u> | <u>2,787,000</u> | <u>1,100,800</u> |
| A01274 Medical charges | | | 987,000 | 2,787,000 | 1,100,800 |
| A03 TOTAL OPERATING EXPENSES | | | <u>4,770,000</u> | <u>5,640,000</u> | <u>5,434,800</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>616,000</u> | <u>686,000</u> | <u>616,000</u> |
| A03201 Postage and Telegraph | | | 19,000 | 89,000 | 19,000 |
| A03202 Telephone and trunk call | | | 578,000 | 578,000 | 578,000 |
| A03205 Courier and pilot service | | | 19,000 | 19,000 | 19,000 |
| A033 TOTAL UTILITIES | | | <u>273,000</u> | <u>473,000</u> | <u>300,300</u> |
| A03301 Gas | | | 135,000 | 135,000 | 148,500 |
| A03303 Electricity | | | 138,000 | 338,000 | 151,800 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,422,000</u> | <u>3,422,000</u> | <u>4,044,600</u> |
| A03805 Travelling Allowance | | | 588,000 | 588,000 | 646,800 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| QA7009 BALOCHISTAN SERVICE TRIBUNAL (OLD DDO QA4012) | | | | | |
| 002 T.A. to Government Servants | | | 490,000 | | |
| 009 Medical T.A. | | | 98,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 2,804,000 | 2,804,000 | 3,364,800 |
| A03808 Conveyance charges | | | 30,000 | 30,000 | 33,000 |
| A039 TOTAL GENERAL | | | <u>459,000</u> | <u>1,059,000</u> | <u>473,900</u> |
| A03901 Stationery | | | 149,000 | 349,000 | 163,900 |
| A03902 Printing & Publication | | | 69,000 | 319,000 | 69,000 |
| A03905 Newspapers Periodicals & Books | | | 100,000 | 100,000 | 100,000 |
| A03906 Uniforms and protective clothing | | | 51,000 | 51,000 | 51,000 |
| A03970 Others | | | 90,000 | 90,000 | 90,000 |
| A03986 Development and maintainence websites | | | | 150,000 | |
| A06 TOTAL TRANSFERS | | | <u>500,000</u> | <u>30,000</u> | <u>550,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>500,000</u> | <u>30,000</u> | <u>550,000</u> |
| A06301 Entertainments & Gifts | | | 500,000 | 30,000 | 550,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>600,000</u> | <u>600,000</u> | |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>600,000</u> | <u>600,000</u> | |
| A09203 I.T. Equipment | | | 600,000 | 600,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>770,000</u> | <u>770,000</u> | <u>831,900</u> |
| A130 TOTAL TRANSPORT | | | <u>549,000</u> | <u>549,000</u> | <u>603,900</u> |
| A13001 Transport | | | 549,000 | 549,000 | 603,900 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>70,000</u> | <u>70,000</u> | <u>77,000</u> |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | |
| 031 | LAW COURTS | | | | |
| 0311 | LAW COURTS | | | | |
| 031101 | COURTS/JUSTICE | | | | |
| QA7009 | BALUCHISTAN SERVICE TRIBUNAL (OLD DDO QA4012) | | | | |
| A13101 | Machinery & Equipment | | 70,000 | 70,000 | 77,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> |
| A13201 | Furniture & Fixture | | 91,000 | 91,000 | 91,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13701 | Hardware | | 60,000 | 60,000 | 60,000 |
| BALUCHISTAN SERVICE TRIBUNAL (OLD DDO QA4012) | | | 127,836,000 | 103,934,000 | 126,701,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032102 PROVINCIAL POLICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032102 PROVINCIAL POLICE | | | | | |
| QA7740 CHIEF PILOT OFFICE CESSNA FLIGHT | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>37,773,000</u> | <u>28,804,000</u> | <u>51,490,200</u> |
| A011 TOTAL PAY | | | <u>32,717,000</u> | <u>20,681,000</u> | <u>43,621,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | | <u>12,153,000</u> | <u>11,106,000</u> | <u>22,931,000</u> |
| A01101 Total Basic Pay Of Officer | | | <u>12,153,000</u> | <u>572,000</u> | <u>12,397,000</u> |
| A01106 Total Pay of contract staff | | | | <u>10,534,000</u> | <u>10,534,000</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | | | <u>20,564,000</u> | <u>9,575,000</u> | <u>20,690,000</u> |
| A01151 Total Basic Pay of Other Staff | | | <u>6,300,000</u> | <u>924,000</u> | <u>6,426,000</u> |
| A01156 Total Pay of contract staff | | | | <u>8,651,000</u> | |
| A01170 Others | | | 14,264,000 | | 14,264,000 |
| 007 Lump Sum Provision for New Expenditure | | | 14,264,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>5,056,000</u> | <u>8,123,000</u> | <u>7,869,200</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,756,000</u> | <u>7,020,000</u> | <u>7,569,200</u> |
| A01202 House Rent Allowance | | | 1,980,000 | 2,400,000 | 2,400,000 |
| A01203 Conveyance Allowance | | | 2,640,000 | 3,440,000 | 3,440,000 |
| A01208 Dress Allowance | | | 71,000 | 92,000 | 91,500 |
| A01217 Medical Allowance | | | 19,000 | 35,000 | 35,000 |
| A0123P Adhoc-Relief A 2019 | | | 46,000 | | |
| A0124R Adhoc Relief 2022 | | | | | 550,000 |
| A01269 Basic Science Allowance | | | | 1,053,000 | 1,052,700 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>300,000</u> | <u>1,103,000</u> | <u>300,000</u> |
| A01274 Medical charges | | | 300,000 | 300,000 | 300,000 |
| A01299 Others | | | | 698,000 | |
| A012AC Servant allowance | | | | 105,000 | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032102 PROVINCIAL POLICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032102 PROVINCIAL POLICE | | | | | |
| QA7740 CHIEF PILOT OFFICE CESSNA FLIGHT | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>12,876,400</u> | <u>31,754,000</u> | <u>14,119,800</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>227,000</u> | <u>227,000</u> | <u>227,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 Telephone and trunk call | | | 200,000 | 200,000 | 200,000 |
| A03203 Telex teleprinter and fax | | | 5,000 | 5,000 | 5,000 |
| A03205 Courier and pilot service | | | 12,000 | 12,000 | 12,000 |
| A033 TOTAL UTILITIES | | | <u>640,000</u> | <u>890,000</u> | <u>703,900</u> |
| A03301 Gas | | | 361,000 | 361,000 | 397,000 |
| A03302 Water | | | 21,000 | 21,000 | 23,100 |
| A03303 Electricity | | | 258,000 | 508,000 | 283,800 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>6,749,400</u> | <u>20,750,000</u> | <u>7,917,900</u> |
| A03805 Travelling Allowance | | | 1,814,400 | 2,815,000 | 1,995,900 |
| 002 T.A. to Government Servants | | | 1,512,000 | | |
| 009 Medical T.A. | | | 302,400 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 4,935,000 | 17,935,000 | 5,922,000 |
| A039 TOTAL GENERAL | | | <u>5,260,000</u> | <u>9,887,000</u> | <u>5,271,000</u> |
| A03901 Stationery | | | 110,000 | 110,000 | 121,000 |
| A03902 Printing & Publication | | | 10,000 | 5,407,000 | 10,000 |
| A03905 Newspapers Periodicals & Books | | | 20,000 | 20,000 | 20,000 |
| A03906 Uniforms and protective clothing | | | 111,000 | 111,000 | 111,000 |
| A03909 Tax refunds | | | 89,000 | 89,000 | 89,000 |
| A03919 Payments to other for service rendered | | | | 120,000 | |
| A03938 Insurance of Aircrafts and Pilots | | | 890,000 | | 890,000 |
| A03963 Feeding Diet Food Charges | | | 2,015,000 | 2,015,000 | 2,015,000 |
| A03970 Others | | | 2,015,000 | 2,015,000 | 2,015,000 |
| 005 Other - Training Course Fee | | | 2,000,000 | | |
| 032 Misc. Charges | | | 15,000 | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032102 PROVINCIAL POLICE

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032102 PROVINCIAL POLICE | | | | | |
| QA7740 CHIEF PILOT OFFICE CESSNA FLIGHT | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>6,550,000</u> | <u>15,070,000</u> | <u>7,205,000</u> |
| A130 TOTAL TRANSPORT | | | <u>550,000</u> | <u>1,070,000</u> | <u>605,000</u> |
| A13001 Transport | | | 550,000 | 1,070,000 | 605,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>6,000,000</u> | <u>14,000,000</u> | <u>6,600,000</u> |
| A13101 Machinery & Equipment | | | 6,000,000 | 14,000,000 | 6,600,000 |
| CHIEF PILOT OFFICE CESSNA FLIGHT | | | 57,199,400 | 75,628,000 | 72,815,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | | |
| 032 | POLICE | | | | | | |
| 0321 | POLICE | | | | | | |
| 032108 | ECONOMIC CRIME INVESTIGATION | | | | | | |
| KN7101 | ANTI CORRUPTION DIVISIONAL OFFICE RAKSHAN DIVISION AT KHARAN (OLD DDO LI4196) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>2,802,000</u> | <u>1,850,000</u> | <u>2,664,400</u> |
| A011 | TOTAL PAY | | 5 | 8 | <u>1,125,000</u> | <u>1,126,000</u> | <u>1,273,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>665,000</u> | <u>826,000</u> | <u>803,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>665,000</u> | <u>826,000</u> | <u>803,000</u> |
| A085 | Assistant Director | (BPS-17) | 1 | 1 | | | |
| I152 | Investigation Officer | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 3 | 6 | <u>460,000</u> | <u>300,000</u> | <u>470,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 3 | 6 | <u>460,000</u> | <u>300,000</u> | <u>470,000</u> |
| A130 | Assistant Investigation Officer | (BPS-14) | 1 | 1 | | | |
| J014 | Junior Clerk | (BPS-11) | | 1 | | | |
| C122 | Constable | (BPS-05) | 2 | 2 | | | |
| M099 | Mether | (Fixed) | | 1 | | | |
| N003 | Naib Qasid | (Fixed) | | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>1,677,000</u> | <u>724,000</u> | <u>1,391,400</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,637,000</u> | <u>684,000</u> | <u>1,386,400</u> |
| A01202 | House Rent Allowance | | | | 66,000 | 55,000 | 66,000 |
| A01203 | Conveyance Allowance | | | | 108,000 | 84,000 | 108,000 |
| A01206 | Local Compensatory Allowance | | | | 7,000 | 6,000 | 7,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 | 2,000 |
| A01208 | Dress Allowance | | | | 15,000 | 15,000 | 15,000 |
| A0120Q | Fixed Daily Allowance | | | | 337,000 | 126,000 | 337,000 |
| A01210 | Risk Allowance | | | | 39,000 | 37,000 | 39,000 |
| A01211 | Hill Allowance | | | | 4,000 | | 4,000 |
| A01217 | Medical Allowance | | | | 48,000 | 37,000 | 48,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| KN7101 ANTI CORRUPTION DIVISIONAL OFFICE RAKSHAN DIVISION AT KHARAN (OLD DDO LI4196) | | | | | |
| A0122M Adhoc Relief Allowance 2016 | | | 60,000 | | |
| A0122Y AD-Hoc Relief Allowance 2017 | | | 83,000 | | |
| A01239 Special Allowance | | | 480,000 | 56,000 | 480,000 |
| A0123G Ad-hoc Relief 2018 | | | 83,000 | | |
| A0123P Adhoc-Relief A 2019 | | | 69,000 | | |
| A0124C Disparity Reduction Allowance | | | 107,000 | 127,000 | 126,400 |
| A0124F Adhoc Relief Allowance-2021 | | | 65,000 | | |
| A0124R Adhoc Relief 2022 | | | | 99,000 | 101,000 |
| A01250 Incentive Allowance | | | 11,000 | | |
| A01260 Ration Allowance | | | 13,000 | | 13,000 |
| A01270 Other | | | 40,000 | 40,000 | 40,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>40,000</u> | <u>40,000</u> | <u>5,000</u> |
| A01274 Medical charges | | | 40,000 | 40,000 | 5,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>334,000</u> | <u>134,000</u> | <u>404,300</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>35,000</u> | <u>30,000</u> | <u>63,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 30,000 |
| A03202 Telephone and trunk call | | | 30,000 | 25,000 | 33,000 |
| A033 TOTAL UTILITIES | | | <u>37,000</u> | <u>32,000</u> | <u>40,200</u> |
| A03303 Electricity | | | 32,000 | 32,000 | 35,200 |
| A03304 Hot and cold weather charges | | | 5,000 | | 5,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>226,000</u> | <u>72,000</u> | <u>264,000</u> |
| A03805 Travelling Allowance | | | 72,000 | 72,000 | 79,200 |
| 002 T.A. to Government Servants | | | 60,000 | | |
| 009 Medical T.A. | | | 12,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 154,000 | | 184,800 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| KN7101 ANTI CORRUPTION DIVISIONAL OFFICE RAKSHAN DIVISION AT KHARAN (OLD DDO LI4196) | | | | | |
| A039 TOTAL GENERAL | | | <u>36,000</u> | | <u>37,100</u> |
| A03901 Stationery | | | 11,000 | | 12,100 |
| A03902 Printing & Publication | | | 5,000 | | 5,000 |
| A03970 Others | | | 20,000 | | 20,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>73,000</u> | | <u>77,300</u> |
| A130 TOTAL TRANSPORT | | | <u>33,000</u> | | <u>36,300</u> |
| A13001 Transport | | | 33,000 | | 36,300 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | | <u>11,000</u> |
| A13101 Machinery & Equipment | | | 10,000 | | 11,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | | <u>30,000</u> |
| A13201 Furniture & Fixture | | | 30,000 | | 30,000 |
| ANTI CORRUPTION DIVISIONAL OFFICE RAKSHAN DIVISION AT KHARAN (OLD DDO LI4196) | | | 3,209,000 | 1,984,000 | 3,146,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | | |
| 032 | POLICE | | | | | | |
| 0321 | POLICE | | | | | | |
| 032108 | ECONOMIC CRIME INVESTIGATION | | | | | | |
| KR7156 | ANTI CORRUPTION DIVISIONAL OFFICE KHUZDAR (OLD DDO KR4259) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>8,987,000</u> | <u>6,814,000</u> | <u>9,010,200</u> |
| A011 | TOTAL PAY | | | | <u>5,023,000</u> | <u>3,827,000</u> | <u>5,235,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>1,431,000</u> | <u>1,177,000</u> | <u>1,460,000</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>1,431,000</u> | <u>1,177,000</u> | <u>1,460,000</u> |
| D262 | Deputy Director (Investigation) | (BPS-18) | 1 | 1 | | | |
| A332 | Assistant Director (Investigation) | (BPS-17) | 1 | 1 | | | |
| I152 | Investigation Officer | (BPS-16) | 2 | 2 | | | |
| P082 | Prosecuting Inspector | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>3,592,000</u> | <u>2,650,000</u> | <u>3,775,000</u> |
| A01151 | Total Basic Pay of Other Staff | | | | <u>2,392,000</u> | <u>2,650,000</u> | <u>2,575,000</u> |
| A130 | Assistant Investigation Officer | (BPS-14) | 1 | 1 | | | |
| H012 | Head Constable | (BPS-07) | 2 | 2 | | | |
| C122 | Constable | (BPS-05) | 4 | 4 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| A01170 | Others | | | | 1,200,000 | | 1,200,000 |
| 007 | Lump Sum Provision for New Expenditure | | | | 1,200,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,964,000</u> | <u>2,987,000</u> | <u>3,775,200</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,920,000</u> | <u>2,943,000</u> | <u>3,715,200</u> |
| A01202 | House Rent Allowance | | | | 291,000 | 233,000 | 291,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| | | | | | |
| KR7156 ANTI CORRUPTION DIVISIONAL OFFICE KHUZDAR (OLD DDO KR4259) | | | | | |
| | | | | | |
| A01203 Conveyance Allowance | | | 418,000 | 270,000 | 418,000 |
| A01206 Local Compensatory Allowance | | | 243,000 | 77,000 | 243,000 |
| A01207 Washing Allowance | | | 14,000 | 10,000 | 14,000 |
| A01208 Dress Allowance | | | 4,000 | 4,000 | 4,000 |
| A0120Q Fixed Daily Allowance | | | 240,000 | 221,000 | 240,000 |
| A01210 Risk Allowance | | | 80,000 | 48,000 | 80,000 |
| A01211 Hill Allowance | | | 19,000 | | 19,000 |
| A01217 Medical Allowance | | | 221,000 | 198,000 | 221,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 184,000 | | |
| A0122Y AD-Hoc Relief Allowance 2017 | | | 266,000 | | |
| A01236 Deputation allowance | | | | 94,000 | 93,400 |
| A01239 Special Allowance | | | 1,020,000 | 740,000 | 1,020,000 |
| A0123G Ad-hoc Relief 2018 | | | 266,000 | | |
| A0123P Adhoc-Relief A 2019 | | | 211,000 | | |
| A01242 Consolidation Travelling Allowance | | | 5,000 | | 5,000 |
| A0124C Disparity Reduction Allowance | | | 97,000 | 632,000 | 631,800 |
| A0124F Adhoc Relief Allowance-2021 | | | 264,000 | | |
| A0124R Adhoc Relief 2022 | | | | 349,000 | 358,000 |
| A01250 Incentive Allowance | | | 45,000 | 42,000 | 45,000 |
| A01260 Ration Allowance | | | 24,000 | 17,000 | 24,000 |
| A01270 Other | | | 8,000 | 8,000 | 8,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>44,000</u> | <u>44,000</u> | <u>60,000</u> |
| | | | | | |
| A01274 Medical charges | | | 44,000 | 44,000 | 60,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>191,000</u> | <u>491,000</u> | <u>389,500</u> |
| | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>39,000</u> | <u>39,000</u> | <u>39,000</u> |
| | | | | | |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 Telephone and trunk call | | | 34,000 | 34,000 | 34,000 |
| A033 TOTAL UTILITIES | | | <u>41,000</u> | <u>41,000</u> | <u>44,800</u> |
| | | | | | |
| A03303 Electricity | | | 38,000 | 38,000 | 41,800 |
| A03304 Hot and cold weather charges | | | 3,000 | 3,000 | 3,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| KR7156 ANTI CORRUPTION DIVISIONAL OFFICE KHUZDAR (OLD DDO KR4259) | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>90,000</u> | <u>390,000</u> | <u>283,800</u> |
| A03805 Travelling Allowance | | | 90,000 | 90,000 | 99,000 |
| 002 T.A. to Government Servants | | | 30,000 | | |
| 009 Medical T.A. | | | 60,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | 300,000 | 184,800 |
| A039 TOTAL GENERAL | | | <u>21,000</u> | <u>21,000</u> | <u>21,900</u> |
| A03901 Stationery | | | 9,000 | 9,000 | 9,900 |
| A03902 Printing & Publication | | | 2,000 | 2,000 | 2,000 |
| A03970 Others | | | 10,000 | 10,000 | 10,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>63,000</u> | <u>63,000</u> | <u>66,300</u> |
| A130 TOTAL TRANSPORT | | | <u>13,000</u> | <u>13,000</u> | <u>14,300</u> |
| A13001 Transport | | | 13,000 | 13,000 | 14,300 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| A13101 Machinery & Equipment | | | 20,000 | 20,000 | 22,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13201 Furniture & Fixture | | | 30,000 | 30,000 | 30,000 |
| ANTI CORRUPTION DIVISIONAL OFFICE KHUZDAR (OLD DDO KR4259) | | | 9,241,000 | 7,368,000 | 9,466,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | | |
| 032 | POLICE | | | | | | |
| 0321 | POLICE | | | | | | |
| 032108 | ECONOMIC CRIME INVESTIGATION | | | | | | |
| LI7134 | ANTI CORRUPTION DIVISIONAL OFFICE ZHOB AT LORALAI (OLD DDO LI4196) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>6,370,000</u> | <u>8,877,000</u> | <u>9,669,400</u> |
| A011 | TOTAL PAY | | 11 | 11 | <u>3,651,000</u> | <u>5,316,000</u> | <u>5,865,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,602,000</u> | <u>3,511,000</u> | <u>3,411,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,602,000</u> | <u>3,511,000</u> | <u>3,411,000</u> |
| D262 | Deputy Director (Investigation) | (BPS-18) | 1 | 1 | | | |
| A332 | Assistant Director (Investigation) | (BPS-17) | 1 | 1 | | | |
| I152 | Investigation Officer | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,049,000</u> | <u>1,805,000</u> | <u>2,454,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 8 | 8 | <u>1,349,000</u> | <u>1,805,000</u> | <u>1,754,000</u> |
| A130 | Assistant Investigation Officer | (BPS-14) | 2 | 2 | | | |
| H012 | Head Constable | (BPS-07) | 2 | 2 | | | |
| C122 | Constable | (BPS-05) | 4 | 4 | | | |
| A01170 | Others | | | | 700,000 | | 700,000 |
| 007 | Lump Sum Provision for New Expenditure | | | | 700,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>2,719,000</u> | <u>3,561,000</u> | <u>3,804,400</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,675,000</u> | <u>3,517,000</u> | <u>3,760,400</u> |
| A01202 | House Rent Allowance | | | | 205,000 | 293,000 | 292,500 |
| A01203 | Conveyance Allowance | | | | 275,000 | 333,000 | 332,400 |
| A01206 | Local Compensatory Allowance | | | | 2,000 | 3,000 | 2,100 |
| A01207 | Washing Allowance | | | | 8,000 | 6,000 | 8,000 |
| A01208 | Dress Allowance | | | | | 65,000 | 64,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | |
| 032 | POLICE | | | | |
| 0321 | POLICE | | | | |
| 032108 | ECONOMIC CRIME INVESTIGATION | | | | |
| LI7134 | ANTI CORRUPTION DIVISIONAL OFFICE ZHOB AT LORALAI (OLD DDO LI4196) | | | | |
| A0120Q | Fixed Daily Allowance | | 300,000 | 221,000 | 300,000 |
| A01210 | Risk Allowance | | 146,000 | 59,000 | 146,000 |
| A01211 | Hill Allowance | | 15,000 | 15,000 | 15,000 |
| A01217 | Medical Allowance | | 140,000 | 168,000 | 167,900 |
| A01224 | Entertainment allowance | | 4,000 | | 4,000 |
| A01229 | Special compensation allowance | | 64,000 | 72,000 | 71,400 |
| A0122M | Adhoc Relief Allowance 2016 | | 152,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 192,000 | | |
| A01236 | Deputation allowance | | | 72,000 | 72,000 |
| A01238 | Charge allowance | | | 461,000 | 460,700 |
| A01239 | Special Allowance | | 465,000 | 754,000 | 753,600 |
| A0123G | Ad-hoc Relief 2018 | | 192,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 163,000 | | |
| A01242 | Consolidation Travelling Allowance | | 5,000 | | 5,000 |
| A0124C | Disparity Reduction Allowance | | 98,000 | 629,000 | 628,800 |
| A0124F | Adhoc Relief Allowance-2021 | | 172,000 | | |
| A0124R | Adhoc Relief 2022 | | | 351,000 | 360,000 |
| A01250 | Incentive Allowance | | 45,000 | | 45,000 |
| A01260 | Ration Allowance | | 24,000 | 7,000 | 24,000 |
| A01270 | Other | | 8,000 | 8,000 | 8,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>44,000</u> | <u>44,000</u> | <u>44,000</u> |
| A01274 | Medical charges | | 44,000 | 44,000 | 44,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>411,000</u> | <u>411,000</u> | <u>466,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>39,000</u> | <u>39,000</u> | <u>42,900</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,500 |
| A03202 | Telephone and trunk call | | 34,000 | 34,000 | 37,400 |
| A033 | TOTAL UTILITIES | | <u>41,000</u> | <u>41,000</u> | <u>45,100</u> |
| A03303 | Electricity | | 38,000 | 38,000 | 41,800 |
| A03304 | Hot and cold weather charges | | 3,000 | 3,000 | 3,300 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| LI7134 ANTI CORRUPTION DIVISIONAL OFFICE ZHOB AT LORALAI (OLD DDO LI4196) | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>96,000</u> | <u>96,000</u> | <u>105,600</u> |
| A03402 Rent for office building | | | 96,000 | 96,000 | 105,600 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>214,000</u> | <u>214,000</u> | <u>250,800</u> |
| A03805 Travelling Allowance | | | 60,000 | 60,000 | 66,000 |
| 002 T.A. to Government Servants | | | 50,000 | | |
| 009 Medical T.A. | | | 10,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 154,000 | 154,000 | 184,800 |
| A039 TOTAL GENERAL | | | <u>21,000</u> | <u>21,000</u> | <u>21,900</u> |
| A03901 Stationery | | | 9,000 | 9,000 | 9,900 |
| A03902 Printing & Publication | | | 2,000 | 2,000 | 2,000 |
| A03970 Others | | | 10,000 | 10,000 | 10,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>83,000</u> | <u>83,000</u> | <u>88,300</u> |
| A130 TOTAL TRANSPORT | | | <u>33,000</u> | <u>33,000</u> | <u>36,300</u> |
| A13001 Transport | | | 33,000 | 33,000 | 36,300 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| A13101 Machinery & Equipment | | | 20,000 | 20,000 | 22,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13201 Furniture & Fixture | | | 30,000 | 30,000 | 30,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| LI7134 ANTI CORRUPTION DIVISIONAL OFFICE ZHOB AT LORALAI (OLD DDO LI4196) | | | | | |
| ANTI CORRUPTION DIVISIONAL OFFICE ZHOB AT LORALAI (OLD DDO LI4196) | | | 6,864,000 | 9,371,000 | 10,224,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | | |
| 032 | POLICE | | | | | | |
| 0321 | POLICE | | | | | | |
| 032108 | ECONOMIC CRIME INVESTIGATION | | | | | | |
| NB7110 | ANTI CORRUPTION DIVISIONAL OFFICE NASEERABAD AT D.M. JAMALI (OLD DDO NB4221) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>6,348,000</u> | <u>6,490,000</u> | <u>7,300,500</u> |
| A011 | TOTAL PAY | | 12 | 12 | <u>3,677,000</u> | <u>3,570,000</u> | <u>4,169,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,186,000</u> | <u>1,271,000</u> | <u>1,235,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,186,000</u> | <u>1,271,000</u> | <u>1,235,000</u> |
| D262 | Deputy Director (Investigation) | (BPS-18) | 1 | 1 | | | |
| A332 | Assistant Director (Investigation) | (BPS-17) | 1 | 1 | | | |
| I152 | Investigation Officer | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>2,491,000</u> | <u>2,299,000</u> | <u>2,934,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 9 | 9 | <u>1,791,000</u> | <u>2,299,000</u> | <u>2,234,000</u> |
| A130 | Assistant Investigation Officer | (BPS-14) | 2 | 2 | | | |
| H012 | Head Constable | (BPS-07) | 2 | 2 | | | |
| C122 | Constable | (BPS-05) | 4 | 4 | | | |
| N003 | Naib Qasid | (BPS-01) | 1 | 1 | | | |
| A01170 | Others | | | | 700,000 | | 700,000 |
| 007 | Lump Sum Provision for New Expenditure | | | | 700,000 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>2,671,000</u> | <u>2,920,000</u> | <u>3,131,500</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,627,000</u> | <u>2,876,000</u> | <u>3,087,500</u> |
| A01201 | Senior post Allowance | | | | | 95,000 | 95,000 |
| A01202 | House Rent Allowance | | | | 212,000 | 216,000 | 215,000 |
| A01203 | Conveyance Allowance | | | | 193,000 | 265,000 | 264,800 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| NB7110 ANTI CORRUPTION DIVISIONAL OFFICE NASEERABAD AT D.M. JAMALI (OLD DDO NB4221) | | | | | |
| A01206 Local Compensatory Allowance | | | | 3,000 | 2,200 |
| A01207 Washing Allowance | | | 11,000 | 6,000 | 11,000 |
| A01208 Dress Allowance | | | 12,000 | 8,000 | 12,000 |
| A0120Q Fixed Daily Allowance | | | 240,000 | 179,000 | 240,000 |
| A01210 Risk Allowance | | | 96,000 | 39,000 | 96,000 |
| A01211 Hill Allowance | | | 15,000 | | 15,000 |
| A01217 Medical Allowance | | | 169,000 | 174,000 | 173,000 |
| A01224 Entertainment allowance | | | 4,000 | | 4,000 |
| A01229 Special compensation allowance | | | 44,000 | 69,000 | 68,300 |
| A0122M Adhoc Relief Allowance 2016 | | | 147,000 | | |
| A0122Y AD-Hoc Relief Allowance 2017 | | | 177,000 | | |
| A01236 Deputation allowance | | | | 30,000 | 29,200 |
| A01239 Special Allowance | | | 660,000 | 956,000 | 955,600 |
| A0123G Ad-hoc Relief 2018 | | | 177,000 | | |
| A0123P Adhoc-Relief A 2019 | | | 149,000 | | |
| A01242 Consolidation Travelling Allowance | | | 5,000 | | 5,000 |
| A0124C Disparity Reduction Allowance | | | 75,000 | 541,000 | 540,000 |
| A0124F Adhoc Relief Allowance-2021 | | | 162,000 | | |
| A0124R Adhoc Relief 2022 | | | | 276,000 | 282,400 |
| A01250 Incentive Allowance | | | 45,000 | | 45,000 |
| A01260 Ration Allowance | | | 24,000 | 9,000 | 24,000 |
| A01270 Other | | | 10,000 | 10,000 | 10,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>44,000</u> | <u>44,000</u> | <u>44,000</u> |
| A01274 Medical charges | | | 44,000 | 44,000 | 44,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>616,000</u> | <u>616,000</u> | <u>674,800</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>39,000</u> | <u>39,000</u> | <u>39,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 Telephone and trunk call | | | 34,000 | 34,000 | 34,000 |
| A033 TOTAL UTILITIES | | | <u>80,000</u> | <u>80,000</u> | <u>87,900</u> |
| A03301 Gas | | | 38,000 | 38,000 | 41,900 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| NB7110 ANTI CORRUPTION DIVISIONAL OFFICE NASEERABAD AT D.M. JAMALI (OLD DDO NB4221) | | | | | |
| A03303 Electricity | | | 39,000 | 39,000 | 43,000 |
| A03304 Hot and cold weather charges | | | 3,000 | 3,000 | 3,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>240,000</u> | <u>240,000</u> | <u>240,000</u> |
| A03402 Rent for office building | | | 240,000 | 240,000 | 240,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>236,000</u> | <u>236,000</u> | <u>286,000</u> |
| A03805 Travelling Allowance | | | 60,000 | 60,000 | 66,000 |
| 002 T.A. to Government Servants | | | 50,000 | | |
| 009 Medical T.A. | | | 10,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 176,000 | 176,000 | 220,000 |
| A039 TOTAL GENERAL | | | <u>21,000</u> | <u>21,000</u> | <u>21,900</u> |
| A03901 Stationery | | | 9,000 | 9,000 | 9,900 |
| A03902 Printing & Publication | | | 2,000 | 2,000 | 2,000 |
| A03970 Others | | | 10,000 | 10,000 | 10,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>83,000</u> | <u>83,000</u> | <u>86,700</u> |
| A130 TOTAL TRANSPORT | | | <u>13,000</u> | <u>13,000</u> | <u>14,700</u> |
| A13001 Transport | | | 13,000 | 13,000 | 14,700 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| A13101 Machinery & Equipment | | | 20,000 | 20,000 | 22,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13201 Furniture & Fixture | | | 50,000 | 50,000 | 50,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| NB7110 ANTI CORRUPTION DIVISIONAL OFFICE NASEERABAD AT D.M. JAMALI (OLD DDO NB4221) | | | | | |
| ANTI CORRUPTION DIVISIONAL OFFICE NASEERABAD AT D.M. JAMALI (OLD DDO NB4221) | | | 7,047,000 | 7,189,000 | 8,062,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | | |
| 032 | POLICE | | | | | | |
| 0321 | POLICE | | | | | | |
| 032108 | ECONOMIC CRIME INVESTIGATION | | | | | | |
| QA7011 | DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALOCHISTAN (OLD DDO QA4015) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>76,401,000.</u> | <u>75,831,000.</u> | <u>85,865,700.</u> |
| A011 | TOTAL PAY | | 175 | 176 | <u>39,432,000.</u> | <u>45,408,000.</u> | <u>49,165,500.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 40 | 40 | <u>13,831,000.</u> | <u>21,053,000.</u> | <u>20,453,500.</u> |
| A01101 | Total Basic Pay Of Officer | | <u>40</u> | <u>40</u> | <u>13,830,000.</u> | <u>20,986,000.</u> | <u>20,387,000.</u> |
| D087 | Director General | (BPS-20) | 1 | 1 | | | |
| D075 | Director | (BPS-19) | 1 | 1 | | | |
| D036 | Deputy Director (Administration) | (BPS-18) | 1 | 1 | | | |
| D262 | Deputy Director (Investigation) | (BPS-18) | 4 | 4 | | | |
| A096 | Assistant Director (Tech) | (BPS-17) | 3 | 3 | | | |
| A332 | Assistant Director (Investigation) | (BPS-17) | 8 | 8 | | | |
| D011 | Data Base Administrator | (BPS-17) | 1 | 1 | | | |
| S187 | Superintendent | (BPS-17) | 3 | 3 | | | |
| A055 | Assistant | (BPS-16) | 6 | 6 | | | |
| C109 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| I152 | Investigation Officer | (BPS-16) | 4 | 4 | | | |
| O003 | Office Assistant | (BPS-16) | 5 | 5 | | | |
| P082 | Prosecuting Inspector | (BPS-16) | 2 | 2 | | | |
| A01102 | Personal pay | | | | | 19,000 | 18,500 |
| A01103 | Special pay | | | | 1,000 | 48,000 | 48,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 135 | 136 | <u>25,601,000.</u> | <u>24,355,000.</u> | <u>28,712,000.</u> |
| A01151 | Total Basic Pay of Other Staff | | <u>135</u> | <u>136</u> | <u>19,383,000.</u> | <u>23,155,000.</u> | <u>22,494,000.</u> |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|------------------------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | | |
| 032 | POLICE | | | | | | |
| 0321 | POLICE | | | | | | |
| 032108 | ECONOMIC CRIME INVESTIGATION | | | | | | |
| QA7011 | DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALOCHISTAN (OLD DDO QA4015) | | | | | | |
| A130 | Assistant Investigation Officer | (BPS-14) | 8 | 8 | | | |
| A464 | Assistant Investigation Officer (Revenue) | (BPS-14) | 2 | 2 | | | |
| C295 | Complaint Handling Officer | (BPS-14) | 1 | 1 | | | |
| L044 | Librarian | (BPS-14) | 1 | 1 | | | |
| S042 | Senior Clerk | (BPS-14) | 2 | 3 | | | |
| S147 | Stenographer | (BPS-14) | 1 | 1 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 3 | 3 | | | |
| A196 | Auditor | (BPS-11) | 2 | 2 | | | |
| J014 | Junior Clerk | (BPS-11) | 13 | 13 | | | |
| C296 | CCTV Controller-cum-Technician | (BPS-09) | 1 | 1 | | | |
| H012 | Head Constable | (BPS-07) | 19 | 19 | | | |
| C122 | Constable | (BPS-05) | 28 | 28 | | | |
| P162 | Photo State Machine Operator | (BPS-05) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 8 | 8 | | | |
| C064 | Chowkidar | (BPS-01) | 8 | 8 | | | |
| M099 | Mether | (BPS-01) | 5 | 5 | | | |
| N003 | Naib Qasid | (BPS-01) | 16 | 16 | | | |
| P127 | Part time Sweeper | (BPS-01) | 4 | 4 | | | |
| A269 | Assistant Computer Operator | (Contract) | 6 | 6 | | | |
| D143 | Driver | Class IV (Contract) | 3 | 3 | | | |
| N003 | Naib Qasid | Class IV (Contract) | 3 | 3 | | | |
| A01156 | Total Pay of contract staff | | | | <u>1,218,000</u> | <u>1,200,000</u> | <u>1,218,000</u> |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| QA7011 DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALOCHISTAN (OLD DDO QA4015) | | | | | |
| A01170 Others | | | 5,000,000 | | 5,000,000 |
| 007 Lump Sum Provision for New Expenditure | | | 5,000,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>36,969,000</u> | <u>30,423,000</u> | <u>36,700,200</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>36,754,000</u> | <u>28,601,000</u> | <u>36,485,200</u> |
| A01202 House Rent Allowance | | | 4,186,000 | 3,526,000 | 4,186,000 |
| A01203 Conveyance Allowance | | | 3,093,000 | 2,792,000 | 3,093,000 |
| A01206 Local Compensatory Allowance | | | 575,000 | 488,000 | 575,000 |
| A01207 Washing Allowance | | | 83,000 | 71,000 | 83,000 |
| A01208 Dress Allowance | | | 147,000 | 120,000 | 147,000 |
| A01209 Special Additional Allowance | | | | 6,000 | 6,000 |
| A0120N Special Allowance @ 20% of Basic pay for Secretar | | | 269,000 | 1,186,000 | 1,185,000 |
| A0120Q Fixed Daily Allowance | | | 2,880,000 | 2,484,000 | 2,880,000 |
| A01210 Risk Allowance | | | 1,205,000 | 674,000 | 1,205,000 |
| A01211 Hill Allowance | | | 204,000 | 179,000 | 204,000 |
| A01216 Qualification allowance | | | 3,000 | 60,000 | 60,000 |
| A01217 Medical Allowance | | | 2,115,000 | 1,812,000 | 2,115,000 |
| A01224 Entertainment allowance | | | 5,000 | 6,000 | 6,000 |
| A01226 Computer allowance | | | 32,000 | 33,000 | 32,400 |
| A01229 Special compensation allowance | | | 27,000 | 42,000 | 41,000 |
| A0122M Adhoc Relief Allowance 2016 | | | 1,994,000 | | |
| A0122N Special Conveyance Allowance to Disbalded Employee | | | 18,000 | 24,000 | 24,000 |
| A0122Y AD-Hoc Relief Allowance 2017 | | | 3,322,000 | | |
| A01235 Secretariat allowance | | | | 75,000 | |
| A01236 Deputation allowance | | | | 486,000 | |
| A01239 Special Allowance | | | 7,390,000 | 1,627,000 | 7,390,000 |
| A0123G Ad-hoc Relief 2018 | | | 2,236,000 | | |
| A0123K Superior Executive Allowance | | | | 804,000 | 803,200 |
| A0123P Adhoc-Relief A 2019 | | | 1,939,000 | | |
| A01240 Utility Allowance for Gas | | | 96,000 | 128,000 | 128,000 |
| A01241 Utility Allowance for Electricity | | | 96,000 | 128,000 | 128,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| QA7011 DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALOCHISTAN (OLD DDO QA4015) | | | | | |
| A01242 Consolidation Travelling Allowance | | | 23,000 | | 23,000 |
| A0124C Disparity Reduction Allowance | | | 631,000 | 6,496,000 | 6,495,600 |
| A0124F Adhoc Relief Allowance-2021 | | | 2,262,000 | | |
| A0124R Adhoc Relief 2022 | | | | 3,660,000 | 3,752,000 |
| A01250 Incentive Allowance | | | 253,000 | 127,000 | 253,000 |
| A01260 Ration Allowance | | | 242,000 | 139,000 | 242,000 |
| A01270 Other | | | 1,428,000 | 1,428,000 | 1,428,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>215,000</u> | <u>1,822,000</u> | <u>215,000</u> |
| A01273 Honoraria | | | | 42,000 | |
| A01274 Medical charges | | | 200,000 | 1,281,000 | 200,000 |
| A01289 Teaching Allowance | | | | 2,000 | |
| A01299 Others | | | 15,000 | 497,000 | 15,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,111,000</u> | <u>15,062,000</u> | <u>10,945,300</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>366,000</u> | <u>966,000</u> | <u>366,000</u> |
| A03201 Postage and Telegraph | | | 16,000 | 16,000 | 16,000 |
| A03202 Telephone and trunk call | | | 350,000 | 950,000 | 350,000 |
| A033 TOTAL UTILITIES | | | <u>842,000</u> | <u>842,000</u> | <u>919,300</u> |
| A03301 Gas | | | 315,000 | 315,000 | 346,300 |
| A03303 Electricity | | | 210,000 | 210,000 | 231,000 |
| A03304 Hot and cold weather charges | | | 67,000 | 67,000 | 67,000 |
| A03305 P.O.L. for Generator | | | 250,000 | 250,000 | 275,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>4,425,000</u> | <u>4,425,000</u> | <u>4,425,000</u> |
| A03402 Rent for office building | | | 4,425,000 | 4,425,000 | 4,425,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,029,000</u> | <u>5,802,000</u> | <u>4,462,000</u> |
| A03805 Travelling Allowance | | | 1,320,000 | 1,320,000 | 1,452,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| QA7011 DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALOCHISTAN (OLD DDO QA4015) | | | | | |
| 002 T.A. to Government Servants | | | 1,100,000 | | |
| 009 Medical T.A. | | | 220,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 1,699,000 | 4,472,000 | 3,000,000 |
| A03808 Conveyance charges | | | 10,000 | 10,000 | 10,000 |
| A039 TOTAL GENERAL | | | <u>449,000</u> | <u>3,027,000</u> | <u>773,000</u> |
| A03901 Stationery | | | 176,000 | 176,000 | 500,000 |
| A03902 Printing & Publication | | | 10,000 | 10,000 | 10,000 |
| A03905 Newspapers Periodicals & Books | | | 13,000 | 13,000 | 13,000 |
| A03917 Law charges | | | 50,000 | 50,000 | 50,000 |
| A03918 Exhibitions fairs and other national celebrations | | | | 2,000,000 | |
| A03970 Others | | | 200,000 | 570,000 | 200,000 |
| A03983 Expenditure Tracking/ Monitoring | | | | 208,000 | |
| A06 TOTAL TRANSFERS | | | <u>300,000</u> | <u>300,000</u> | <u>330,000</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>300,000</u> | <u>300,000</u> | <u>330,000</u> |
| A06301 Entertainments & Gifts | | | 300,000 | 300,000 | 330,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>4,000,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | | <u>4,000,000</u> |
| A09601 Plant and Machinery | | | | | 4,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,230,000</u> | <u>1,830,000</u> | <u>1,338,000</u> |
| A130 TOTAL TRANSPORT | | | <u>880,000</u> | <u>1,480,000</u> | <u>968,000</u> |
| A13001 Transport | | | 880,000 | 1,480,000 | 968,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| QA7011 DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALOCHISTAN (OLD DDO QA4015) | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>200,000</u> | <u>200,000</u> | <u>220,000</u> |
| A13101 Machinery & Equipment | | | 200,000 | 200,000 | 220,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A13201 Furniture & Fixture | | | 150,000 | 150,000 | 150,000 |
| DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALOCHISTAN (OLD DDO QA4015) | | | 87,042,000 | 93,023,000 | 102,479,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | | |
| 032 | POLICE | | | | | | |
| 0321 | POLICE | | | | | | |
| 032108 | ECONOMIC CRIME INVESTIGATION | | | | | | |
| SI7135 | ANTI CORRUPTION DIVISIONAL OFFICE SIBI (OLD DDO SI4224) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>6,347,000</u> | <u>4,541,000</u> | <u>6,213,600</u> |
| A011 | TOTAL PAY | | 10 | 10 | <u>3,319,000</u> | <u>2,559,000</u> | <u>3,386,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 2 | 2 | <u>1,245,000</u> | <u>974,000</u> | <u>1,270,000</u> |
| A01101 | Total Basic Pay Of Officer | | 2 | 2 | <u>1,245,000</u> | <u>974,000</u> | <u>1,270,000</u> |
| A332 | Assistant Director (Investigation) | (BPS-17) | 1 | 1 | | | |
| I152 | Investigation Officer | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,074,000</u> | <u>1,585,000</u> | <u>2,116,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 8 | 8 | <u>2,074,000</u> | <u>1,585,000</u> | <u>2,116,000</u> |
| A130 | Assistant Investigation Officer | (BPS-14) | 1 | 1 | | | |
| H012 | Head Constable | (BPS-07) | 2 | 2 | | | |
| C122 | Constable | (BPS-05) | 4 | 4 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,028,000</u> | <u>1,982,000</u> | <u>2,827,600</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,984,000</u> | <u>1,938,000</u> | <u>2,783,600</u> |
| A01202 | House Rent Allowance | | | | 230,000 | 167,000 | 230,000 |
| A01203 | Conveyance Allowance | | | | 304,000 | 200,000 | 304,000 |
| A01207 | Washing Allowance | | | | 11,000 | 7,000 | 11,000 |
| A01208 | Dress Allowance | | | | 11,000 | | 11,000 |
| A0120Q | Fixed Daily Allowance | | | | 349,000 | 151,000 | 349,000 |
| A01210 | Risk Allowance | | | | 96,000 | 51,000 | 96,000 |
| A01211 | Hill Allowance | | | | 14,000 | | 14,000 |
| A01217 | Medical Allowance | | | | 164,000 | 122,000 | 164,000 |
| A01224 | Entertainment allowance | | | | 4,000 | | 4,000 |
| A01229 | Special compensation allowance | | | | 66,000 | 57,000 | 66,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 140,000 | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | |
| 032 | POLICE | | | | |
| 0321 | POLICE | | | | |
| 032108 | ECONOMIC CRIME INVESTIGATION | | | | |
| SI7135 | ANTI CORRUPTION DIVISIONAL OFFICE SIBI (OLD DDO SI4224) | | | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 190,000 | | |
| A01239 | Special Allowance | | 720,000 | 443,000 | 720,000 |
| A0123G | Ad-hoc Relief 2018 | | 179,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 144,000 | | |
| A01242 | Consolidation Travelling Allowance | | 5,000 | | 5,000 |
| A0124C | Disparity Reduction Allowance | | 57,000 | 431,000 | 430,000 |
| A0124F | Adhoc Relief Allowance-2021 | | 148,000 | | |
| A0124R | Adhoc Relief 2022 | | | 221,000 | 227,600 |
| A01250 | Incentive Allowance | | 45,000 | 12,000 | 45,000 |
| A01260 | Ration Allowance | | 46,000 | 15,000 | 46,000 |
| A01270 | Other | | 61,000 | 61,000 | 61,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>44,000</u> | <u>44,000</u> | <u>44,000</u> |
| A01274 | Medical charges | | 44,000 | 44,000 | 44,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,054,000</u> | <u>1,054,000</u> | <u>1,094,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>39,000</u> | <u>39,000</u> | <u>39,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and trunk call | | 34,000 | 34,000 | 34,000 |
| A033 | TOTAL UTILITIES | | <u>83,000</u> | <u>83,000</u> | <u>91,000</u> |
| A03301 | Gas | | 38,000 | 38,000 | 41,800 |
| A03303 | Electricity | | 42,000 | 42,000 | 46,200 |
| A03304 | Hot and cold weather charges | | 3,000 | 3,000 | 3,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>720,000</u> | <u>720,000</u> | <u>720,000</u> |
| A03402 | Rent for office building | | 720,000 | 720,000 | 720,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>181,000</u> | <u>181,000</u> | <u>211,200</u> |
| A03805 | Travelling Allowance | | 60,000 | 60,000 | 66,000 |
| 002 | T.A. to Government Servants | | 50,000 | | |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|-----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| SI7135 ANTI CORRUPTION DIVISIONAL OFFICE SIBI (OLD DDO SI4224) | | | | | |
| 009 Medical T.A. | | | 10,000 | | |
| A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle | | | 121,000 | 121,000 | 145,200 |
| A039 TOTAL GENERAL | | | <u>31,000</u> | <u>31,000</u> | <u>32,900</u> |
| A03901 Stationery | | | 9,000 | 9,000 | 9,900 |
| A03902 Printing & Publication | | | 2,000 | 2,000 | 2,000 |
| A03917 Law charges | | | 10,000 | 10,000 | 10,000 |
| A03970 Others | | | 10,000 | 10,000 | 11,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | <u>250,000</u> | |
| A091 TOTAL PURCHASE OF BUILDING | | | | <u>250,000</u> | |
| A09103 Land and buildings- office buildings | | | | 250,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>63,000</u> | <u>63,000</u> | <u>66,300</u> |
| A130 TOTAL TRANSPORT | | | <u>13,000</u> | <u>13,000</u> | <u>14,300</u> |
| A13001 Transport | | | 13,000 | 13,000 | 14,300 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| A13101 Machinery & Equipment | | | 20,000 | 20,000 | 22,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13201 Furniture & Fixture | | | 30,000 | 30,000 | 30,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| SI7135 ANTI CORRUPTION DIVISIONAL OFFICE SIBI (OLD DDO SI4224) | | | | | |
| ANTI CORRUPTION DIVISIONAL OFFICE SIBI (OLD DDO SI4224) | | | 7,464,000 | 5,908,000 | 7,374,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 | POLICE | | | | | |
| 0321 | POLICE | | | | | |
| 032108 | ECONOMIC CRIME INVESTIGATION | | | | | |
| TB7215 | ANTI CORRUPTION DIVISIONAL OFFICE TURBAT (OLD DDO TB4270) | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>6,279,000</u> | <u>4,679,000</u> | <u>6,645,000</u> |
| A011 | TOTAL PAY | 11 | 11 | <u>3,402,000</u> | <u>3,012,000</u> | <u>4,024,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 2 | 2 | <u>1,461,000</u> | <u>405,000</u> | <u>1,491,000</u> |
| A01101 | Total Basic Pay Of Officer | 2 | 2 | <u>1,461,000</u> | <u>405,000</u> | <u>1,491,000</u> |
| A332 | Assistant Director (Investigation) (BPS-17) | 1 | 1 | | | |
| I152 | Investigation Officer (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>1,941,000</u> | <u>2,607,000</u> | <u>2,533,000</u> |
| A01151 | Total Basic Pay of Other Staff | 9 | 9 | <u>1,941,000</u> | <u>2,607,000</u> | <u>2,533,000</u> |
| A130 | Assistant Investigation Officer (BPS-14) | 1 | 1 | | | |
| H012 | Head Constable (BPS-07) | 2 | 2 | | | |
| C122 | Constable (BPS-05) | 4 | 4 | | | |
| C064 | Chowkidar (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>2,877,000</u> | <u>1,667,000</u> | <u>2,621,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>2,833,000</u> | <u>1,623,000</u> | <u>2,577,000</u> |
| A01202 | House Rent Allowance | | | 199,000 | 168,000 | 199,000 |
| A01203 | Conveyance Allowance | | | 245,000 | 220,000 | 245,000 |
| A01206 | Local Compensatory Allowance | | | | 10,000 | 9,400 |
| A01207 | Washing Allowance | | | 9,000 | 3,000 | 9,000 |
| A01208 | Dress Allowance | | | 31,000 | 3,000 | 31,000 |
| A0120Q | Fixed Daily Allowance | | | 426,000 | 122,000 | 426,000 |
| A01210 | Risk Allowance | | | 150,000 | 38,000 | 150,000 |
| A01211 | Hill Allowance | | | 18,000 | | 18,000 |
| A01217 | Medical Allowance | | | 162,000 | 147,000 | 162,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| TB7215 ANTI CORRUPTION DIVISIONAL OFFICE TURBAT (OLD DDO TB4270) | | | | | |
| A01224 Entertainment allowance | | | 4,000 | | 4,000 |
| A01229 Special compensation allowance | | | 49,000 | 62,000 | 61,100 |
| A0122M Adhoc Relief Allowance 2016 | | | 143,000 | | |
| A0122Y AD-Hoc Relief Allowance 2017 | | | 191,000 | | |
| A01239 Special Allowance | | | 489,000 | 163,000 | 489,000 |
| A0123G Ad-hoc Relief 2018 | | | 191,000 | | |
| A0123P Adhoc-Relief A 2019 | | | 176,000 | | |
| A01242 Consolidation Travelling Allowance | | | 5,000 | | 5,000 |
| A0124C Disparity Reduction Allowance | | | 81,000 | 406,000 | 405,500 |
| A0124F Adhoc Relief Allowance-2021 | | | 148,000 | | |
| A0124R Adhoc Relief 2022 | | | | 241,000 | 247,000 |
| A01250 Incentive Allowance | | | 45,000 | 8,000 | 45,000 |
| A01260 Ration Allowance | | | 46,000 | 7,000 | 46,000 |
| A01270 Other | | | 25,000 | 25,000 | 25,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>44,000</u> | <u>44,000</u> | <u>44,000</u> |
| A01274 Medical charges | | | 44,000 | 44,000 | 44,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>669,000</u> | <u>869,000</u> | <u>683,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>39,000</u> | <u>39,000</u> | <u>39,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 5,000 |
| A03202 Telephone and trunk call | | | 34,000 | 34,000 | 34,000 |
| A033 TOTAL UTILITIES | | | <u>41,000</u> | <u>241,000</u> | <u>45,100</u> |
| A03303 Electricity | | | 38,000 | 238,000 | 41,800 |
| A03304 Hot and cold weather charges | | | 3,000 | 3,000 | 3,300 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>468,000</u> | <u>468,000</u> | <u>468,000</u> |
| A03402 Rent for office building | | | 468,000 | 468,000 | 468,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>90,000</u> | <u>90,000</u> | <u>99,000</u> |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| TB7215 ANTI CORRUPTION DIVISIONAL OFFICE TURBAT (OLD DDO TB4270) | | | | | |
| A03805 Travelling Allowance | | | 90,000 | 90,000 | 99,000 |
| 002 T.A. to Government Servants | | | 30,000 | | |
| 009 Medical T.A. | | | 60,000 | | |
| A039 TOTAL GENERAL | | | <u>31,000</u> | <u>31,000</u> | <u>31,900</u> |
| A03901 Stationery | | | 9,000 | 9,000 | 9,900 |
| A03902 Printing & Publication | | | 2,000 | 2,000 | 2,000 |
| A03917 Law charges | | | 10,000 | 10,000 | 10,000 |
| A03970 Others | | | 10,000 | 10,000 | 10,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>72,000</u> | <u>72,000</u> | <u>74,000</u> |
| A130 TOTAL TRANSPORT | | | <u>22,000</u> | <u>22,000</u> | <u>22,000</u> |
| A13001 Transport | | | 22,000 | 22,000 | 22,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>20,000</u> | <u>20,000</u> | <u>22,000</u> |
| A13101 Machinery & Equipment | | | 20,000 | 20,000 | 22,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13201 Furniture & Fixture | | | 30,000 | 30,000 | 30,000 |
| ANTI CORRUPTION DIVISIONAL OFFICE TURBAT (OLD DDO TB4270) | | | 7,020,000 | 5,620,000 | 7,402,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| ZB7122 ANTI CORRUPTION DIVISIONAL OFFICE | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>1,924,400</u> |
| A011 TOTAL PAY | | 5 | | | <u>1,070,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | 1 | | | <u>400,000</u> |
| A01101 Total Basic Pay Of Officer | | 1 | | | <u>400,000</u> |
| I152 Investigation Officer (BPS-16) | | 1 | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | | 4 | | | <u>670,000</u> |
| A01151 Total Basic Pay of Other Staff | | 4 | | | <u>670,000</u> |
| A130 Assistant Investigation Officer (BPS-14) | | 1 | | | |
| J014 Junior Clerk (BPS-11) | | 1 | | | |
| M099 Mether (Fixed) | | 1 | | | |
| N003 Naib Qasid (Fixed) | | 1 | | | |
| A012 TOTAL ALLOWANCES | | | | | <u>854,400</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>849,400</u> |
| A01202 House Rent Allowance | | | | | 66,000 |
| A01203 Conveyance Allowance | | | | | 108,000 |
| A01206 Local Compensatory Allowance | | | | | 7,000 |
| A01207 Washing Allowance | | | | | 2,000 |
| A01208 Dress Allowance | | | | | 15,000 |
| A01210 Risk Allowance | | | | | 39,000 |
| A01211 Hill Allowance | | | | | 4,000 |
| A01217 Medical Allowance | | | | | 48,000 |
| A01239 Special Allowance | | | | | 280,000 |
| A0124C Disparity Reduction Allowance | | | | | 126,400 |
| A0124R Adhoc Relief 2022 | | | | | 101,000 |
| A01260 Ration Allowance | | | | | 13,000 |
| A01270 Other | | | | | 40,000 |

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| ZB7122 ANTI CORRUPTION DIVISIONAL OFFICE | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>5,000</u> |
| A01274 Medical charges | | | | | 5,000 |
| A03 TOTAL OPERATING EXPENSES | | | | | <u>217,600</u> |
| A032 TOTAL COMMUNICATIONS | | | | | <u>63,000</u> |
| A03201 Postage and Telegraph | | | | | 30,000 |
| A03202 Telephone and trunk call | | | | | 33,000 |
| A033 TOTAL UTILITIES | | | | | <u>40,200</u> |
| A03303 Electricity | | | | | 35,200 |
| A03304 Hot and cold weather charges | | | | | 5,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | | | <u>79,200</u> |
| A03805 Travelling Allowance | | | | | 79,200 |
| A039 TOTAL GENERAL | | | | | <u>35,200</u> |
| A03901 Stationery | | | | | 10,200 |
| A03902 Printing & Publication | | | | | 5,000 |
| A03970 Others | | | | | 20,000 |
| ANTI CORRUPTION DIVISIONAL OFFICE | | | | | <u>2,142,000</u> |