

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**  
**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	365	17,311,821,000	17,368,384,733	339,874,000	16,955,248,000	17,295,122,000
Khuzdar	109	66,935,000	62,856,426	55,687,000	5,639,000	61,326,000
Pishin	109	58,148,000	54,787,780	49,749,000	3,791,000	53,540,000
Turbat	106	66,936,000	63,135,618	56,549,000	5,075,000	61,624,000
Naseerabad	86	66,299,000	71,149,304	61,115,000	5,143,000	66,258,000
Kachhi	85	63,174,000	59,811,822	53,930,000	4,035,000	57,965,000
Uthal	84	53,302,000	50,117,222	44,102,000	4,784,000	48,886,000
Sibi	82	58,086,000	53,530,373	48,235,000	4,994,000	53,229,000
Loralai	82	58,504,000	58,095,326	52,982,000	4,503,000	57,485,000
Jaffarabad	75	46,386,000	42,548,428	38,892,000	2,723,000	41,615,000
Zhob	71	44,918,000	41,484,505	42,772,000	3,686,000	46,458,000
Qilla abdullah	70	48,943,000	46,057,846	40,631,000	3,333,000	43,964,000
Qilla saifullah	57	38,041,000	34,832,068	31,353,000	2,677,000	34,030,000
Dera Bugti	56	38,779,000	35,167,359	31,587,000	3,439,000	35,026,000
Kohlu	56	39,244,000	36,483,751	33,350,000	3,316,000	36,666,000
Panjgoor	55	35,425,000	32,571,906	29,598,000	2,619,000	32,217,000
Gawadar	54	32,080,000	34,292,041	28,520,000	2,672,000	31,192,000
Kalat	53	34,277,000	29,735,732	27,149,000	2,627,000	29,776,000
Jhal Magsi	49	34,139,000	32,899,913	28,978,000	2,701,000	31,679,000
Mastung	47	28,130,000	26,317,292	22,913,000	2,025,000	24,938,000
Ziarat	45	30,713,000	28,342,440	25,480,000	2,678,000	28,158,000
Nushki	44	27,125,000	25,396,982	23,038,000	2,006,000	25,044,000
Washuk	43	22,551,000	23,906,638	21,608,000	2,257,000	23,865,000
Kharan	42	27,704,000	25,883,681	22,316,000	3,284,000	25,600,000
Musa Khail	37	17,831,000	16,453,369	14,408,000	1,904,000	16,312,000
Awaran	36	18,696,000	17,505,346	15,503,000	1,919,000	17,422,000
Harnai	34	18,496,000	17,314,271	15,459,000	1,511,000	16,970,000
Chaghai	32	20,563,000	180,213,959	17,698,000	1,550,000	19,248,000
Barkan	32	17,755,000	16,839,653	14,475,000	2,204,000	16,679,000
Surab	30	7,892,000	13,161,525	11,721,000	1,086,000	12,807,000
Sherani	29	19,695,000	19,394,731	17,085,000	1,505,000	18,590,000
Sohbat pur	22	11,461,000	11,080,585	9,816,000	1,158,000	10,974,000
Dukki	12	4,930,000	4,697,836	6,679,000	1,097,000	7,776,000
Chaman	5			3,628,000	1,040,000	4,668,000
<b>TOTAL</b>	<b>2,194</b>	<b>18,468,979,000</b>	<b>18,634,450,461</b>	<b>1,336,880,000</b>	<b>17,050,229,000</b>	<b>18,387,109,000</b>

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>18,387,109,000</u>
<b>Total:</b>	<u>18,387,109,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
062206 ADMINISTRATION	18,468,979,000	18,634,450,461	18,387,109,000
<b>TOTAL</b>	<b>18,468,979,000</b>	<b>18,634,450,461</b>	<b>18,387,109,000</b>

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**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
AW7021	ASSISTANT DIRECTOR AWARAN (OLD DDO AW4030)	10,924,000	10,598,418	10,488,000
AW7022	DEVELOPMENT OFFICER AWARAN (OLD DDO AW4031)	7,772,000	6,906,928	6,934,000
BE7022	ASSISTANT DIRECTOR BARKHAN (OLD DDO BE4033)	10,195,000	9,930,842	9,777,000
BE7023	DEVELOPMENT OFFICER BARKHAN (OLD DDO BE4034)	7,560,000	6,908,811	6,902,000
CG7019	DEVELOPMENT OFFICER DALBANDIN (OLD DDO CG4032)	10,793,000	10,521,708	10,246,000
CG7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO CG4039)	9,770,000	169,692,251	9,002,000
CM7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT CHAMAN			4,668,000
DB7026	ASSISTANT DIRECTOR DERA BUGTI (OLD DDO DB4036)	12,299,000	11,366,752	11,383,000
DB7027	DEVELOPMENT OFFICER DERA BUGTI (OLD DDO DB4037)	9,239,000	8,253,902	8,210,000
DB7028	DEVELOPMENT OFFICER SUI (OLD DDO DB4038)	7,836,000	7,032,656	6,937,000
DB7029	DEVELOPMENT OFFICER PHELLAWAGH (OLD DDO DB4039)	9,405,000	8,514,049	8,496,000
DK7019	ASSISTANT DIRECTOR LOCAL GOVERNMENT DUKKI (OLD DDO DK4026)	4,930,000	4,697,836	7,776,000
GR7046	ASSISTANT DIRECTOR GWADAR (OLD DDO GR4062)	11,673,000	13,770,061	12,048,000
GR7047	DEVELOPMENT OFFICER GWADAR (OLD DDO GR4063)	9,463,000	9,391,312	8,200,000
GR7048	DEVELOPMENT OFFICER PASNI (OLD DDO GR4064)	10,944,000	11,130,668	10,944,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
HI7016	DEVELOPMENT OFFICER HARNAI (OLD DDO HI4028)	9,129,000	8,314,685	8,164,000
HI7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO HI4057)	9,367,000	8,999,586	8,806,000
JF7039	ASSISTANT DIRECTOR JAFFARABAD (OLD DDO JF4055)	15,596,000	15,076,638	14,471,000
JF7040	DEVELOPMENT OFFICER JHAT PAT (OLD DDO JF4056)	13,713,000	12,166,028	12,039,000
JF7041	DEVELOPMENT OFFICER USTA MUHAMMAD (OLD DDO JF4057)	17,077,000	15,305,762	15,105,000
JH7021	ASSISTANT DIRECTOR JHAL MAGSI (OLD DDO JH4030)	11,709,000	11,950,392	11,061,000
JH7022	DEVELOPMENT OFFICER JHAL MAGSI (OLD DDO JH4031)	12,030,000	10,975,362	10,829,000
JH7023	DEVELOPMENT OFFICER GANDAWA (OLD DDO JH4032)	10,400,000	9,974,159	9,789,000
KI7032	ASSISTANT DIRECTOR BOLAN (OLD DDO KI4045)	18,301,000	16,752,794	16,546,000
KI7033	DEVELOPMENT OFFICER DHADAR (OLD DDO KI4046)	14,752,000	13,789,907	12,791,000
KI7034	DEVELOPMENT OFFICER MACH (OLD DDO KI4047)	10,853,000	11,476,601	11,407,000
KI7035	DEVELOPMENT OFFICER SUNNI (OLD DDO KI4048)	11,559,000	10,393,130	10,348,000
KI7036	DEVELOPMENT OFFICER BHAG (OLD DDO KI4049)	7,709,000	7,399,390	6,873,000
KL7038	ASSISTANT DIRECTOR KALAT (OLD DDO KL4053)	14,064,000	12,773,858	12,653,000
KL7039	DEVELOPMENT OFFICER KALAT (OLD DDO KL4054)	16,705,000	13,653,530	13,774,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KL7124	DEVELOPMENT OFFICER KHALIQ ABAD (OLD DDO KL4163)	3,508,000	3,308,344	3,349,000
KN7029	ASSISTANT DIRECTOR KHARAN (OLD DDO KN4049)	14,547,000	13,062,401	12,923,000
KN7030	DEVELOPMENT OFFICER KHARAN (OLD DDO KN4050)	10,288,000	9,132,384	9,166,000
KN7103	DIRECTOR RAKHSAN DIVISION AT KHARAN	2,869,000	3,688,896	3,511,000
KR7116	DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4205)	18,196,000	17,651,157	17,355,000
KR7117	ASSISTANT DIRECTOR KHUZDAR (OLD DDO KR4206)	13,243,000	11,807,908	11,663,000
KR7118	DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4207)	12,551,000	12,143,043	11,135,000
KR7119	DEVELOPMENT OFFICER ZEHRI (OLD DDO KR4208)	13,786,000	13,038,983	12,937,000
KR7120	DEVELOPMENT OFFICER WADH (OLD DDO KR4209)	7,620,000	6,911,616	6,909,000
KR7195	DEVELOPMENT OFFICER NAL AT KHUZDAR	1,539,000	1,303,719	1,327,000
KU7025	ASSISTANT DIRECTOR KOHLU (OLD DDO KU4034)	16,045,000	15,594,901	15,481,000
KU7026	DEVELOPMENT OFFICER KOHLU (OLD DDO KU4035)	13,353,000	11,815,304	12,029,000
KU7027	DEVELOPMENT OFFICER KAHAN (OLD DDO KU4036)	5,395,000	4,930,956	4,964,000
KU7028	DEVELOPMENT OFFICER MEWAND (OLD DDO KU4037)	4,451,000	4,142,590	4,192,000
LI7061	DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4094)	21,788,000	19,617,389	19,292,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
LI7062	ASSISTANT DIRECTOR LORALAI (OLD DDO LI4095)	16,728,000	15,459,302	15,278,000
LI7063	DEVELOPMENT OFFICER BORI (OLD DDO LI4096)	11,017,000	15,097,649	15,072,000
LI7064	DEVELOPMENT OFFICER DUKI (OLD DDO LI4097)	8,971,000	7,920,986	7,843,000
MK7021	ASSISTANT DIRECTOR MUSAKHAIL (OLD DDO MK4033)	9,459,000	8,790,973	8,725,000
MK7022	DEVELOPMENT OFFICER MUSAKHAIL (OLD DDO MK4034)	8,372,000	7,662,396	7,587,000
MU7036	ASSISTANT DIRECTOR MASTUNG (OLD DDO MU4056)	14,081,000	14,029,724	12,734,000
MU7037	DEVELOPMENT OFFICER MASTUNG (OLD DDO MU4057)	14,049,000	12,287,568	12,204,000
NB7047	DIRECTOR NASEERABAD DIVISION (OLD DDO NB4063)	21,072,000	24,555,776	21,777,000
NB7048	ASSISTANT DIRECTOR D.M.JAMALI (OLD DDO NB4064)	13,202,000	12,373,893	11,993,000
NB7049	DEVELOPMENT OFFICER D.M.JAMALI (OLD DDO NB4065)	11,717,000	13,712,484	12,197,000
NB7050	DEVELOPMENT OFFICER TAMBOO (OLD DDO NB4066)	11,865,000	13,173,282	12,930,000
NB7051	DEVELOPMENT OFFICER CHATTER (OLD DDO NB4067)	8,443,000	7,333,869	7,361,000
NI7028	ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4040)	14,552,000	13,395,303	13,173,000
NI7029	DEVELOPMENT OFFICER NUSHKI (OLD DDO NI4041)	12,573,000	12,001,679	11,871,000
PI7037	ASSISTANT DIRECTOR PISHIN (OLD DDO PI4053)	20,292,000	18,192,356	17,546,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PI7038	DEVELOPMENT OFFICER PISHIN (OLD DDO PI4054)	15,818,000	15,933,092	15,445,000
PI7039	DEVELOPMENT KAREZAT (OLD DDO PI4055)	10,243,000	9,384,444	9,185,000
PI7040	DEVELOPMENT OFFICER BARSHORE (OLD DDO PI4056)	11,450,000	10,932,888	10,758,000
PI7145	DEVELOPMENT OFFICER HURMZAI DISTRICT PISHIN	345,000	345,000	606,000
PJ7039	ASSISTANT DIRECTOR PANJGUR (OLD DDO PJ4054)	14,076,000	12,947,219	12,831,000
PJ7040	DEVELOPMENT OFFICER PANJGUR (OLD DDO PJ4055)	13,897,000	12,937,047	12,718,000
PJ7041	DEVELOPMENT OFFICER GAWARGOO (OLD DDO PJ4056)	7,452,000	6,687,640	6,668,000
QA7189	DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)	212,500,000	282,423,884	200,052,000
QA7190	RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)	71,955,000	70,567,790	68,739,000
QA7402	DIRECTOR QUETTA DIVISION (OLD DDO QA5245)	24,867,000	26,242,646	25,040,000
QA7403	ASSISTANT DIRECTOR QUETTA (OLD DDO QA5246)	19,218,000	19,882,333	19,157,000
QA7404	DEVELOPMENT OFFICER QUETTA (OLD DDO QA5247)	12,912,000	12,067,035	11,159,000
QA7427	ADMINISTRATION SECRETARIAT (LGRD) (OLD DDO QA5271)	16,970,369,000	16,957,201,045	16,970,975,000
QD7029	ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4040)	15,691,000	14,260,691	13,766,000
QD7030	DEVELOPMENT OFFICER CHAMAN (OLD DDO QD4041)	13,224,000	11,622,092	11,478,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
QD7031	DEVELOPMENT OFFICER KILLA ABDULLAH (OLD DDO QD4042)	10,919,000	12,020,955	10,585,000
QD7032	DEVELOPMENT OFFICER GULISTAN (OLD DDO QD4043)	9,109,000	8,154,108	8,135,000
QS7029	ASSISTANT DIRECTOR KILLA SAIFULLAH (OLD DDO QS4043)	18,594,000	16,862,171	16,263,000
QS7030	DEVELOPMENT OFFICER KILLA SAIFULLAH (OLD DDO QS4044)	8,591,000	7,799,704	7,683,000
QS7031	DEVELOPMENT OFFICER MUSLIM BAGH (OLD DDO QS4045)	10,856,000	10,170,193	10,084,000
SB7020	ASSISTANT DIRECTOR LOCAL GOVERNMENT SURAB (OLD DDO SB4025)	4,709,000	4,441,892	4,394,000
SB7021	DEVELOPMENT OFFICER SURAB (OLD DDO SB4026)	3,183,000	8,719,633	8,413,000
SI7059	DIRECTOR SIBI DIVISION (OLD DDO SI4083)	24,033,000	22,313,513	21,883,000
SI7060	ASSISTANT DIRECTOR SIBI (OLD DDO SI4084)	13,975,000	12,931,241	13,275,000
SI7061	DEVELOPMENT OFFICER SIBI (OLD DDO SI4085)	12,896,000	11,810,975	11,578,000
SI7062	DEVELOPMENT OFFICER LEHRI (OLD DDO SI4086)	7,182,000	6,474,644	6,493,000
SN7027	DEVELOPMENT OFFICER SHERANI (OLD DDO SN4078)	11,309,000	11,037,571	10,950,000
SN7029	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO SN4081)	8,386,000	8,357,160	7,640,000
SP7012	ASSISTANT DIRECTOR SOHBATPUR (OLD DDO SP4018)	3,222,000	3,153,673	3,198,000
SP7013	DEVELOPMENT OFFICER SOHBATPUR (OLD DDO SP4019)	8,239,000	7,926,912	7,776,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
TB7074	DIRECTOR MEKRAN DIVISION (OLD DDO TB4102)	15,870,000	15,594,273	15,406,000
TB7075	ASSISTANT DIRECTOR KECH (OLD DDO TB4103)	14,428,000	15,171,373	13,978,000
TB7076	DEVELOPMENT OFFICER TURBAT (OLD DDO TB4104)	15,036,000	13,264,696	13,229,000
TB7077	DEVELOPMENT OFFICER TUMP (OLD DDO TB4105)	12,058,000	10,707,604	10,601,000
TB7078	DEVELOPMENT OFFICER KUDAN (OLD DDO TB4106)	9,003,000	7,897,672	7,900,000
TB7256	DEVELOPMENT OFFICER BULEDA DISTRICT KECH	541,000	500,000	510,000
UL7045	ASSISTANT DIRECTOR LASBELA (OLD DDO UL4174)	16,315,000	16,025,342	14,901,000
UL7046	DEVELOPMENT OFFICER BELA (OLD DDO UL4175)	8,781,000	8,153,838	8,039,000
UL7047	DEVELOPMENT OFFICER DUREJI (OLD DDO UL4176)	4,312,000	4,076,416	4,127,000
UL7048	DEVELOPMENT OFFICER UTHAL (OLD DDO UL4177)	10,145,000	8,993,746	8,999,000
UL7049	DEVELOPMENT OFFICER HUB (OLD DDO UL4178)	8,471,000	7,787,384	7,744,000
UL7050	DEVELOPMENT OFFICER GADANI (OLD DDO UL4179)	5,278,000	5,080,496	5,076,000
WS7017	DEVELOPMENT OFFICER BASIMA (RAKSHAN) (OLD DDO WS4029)	8,081,000	7,120,522	7,091,000
WS7018	DEVELOPMENT OFFICER MASHKEL (OLD DDO WS4030)	6,470,000	5,853,782	5,827,000
WS7023	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO WS4036)	6,968,000	10,290,334	10,296,000
WS7066	DEVELOPMENT OFFICER WASHUK	1,032,000	642,000	651,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
ZB7031	ASSISTANT DIRECTOR ZHOB (OLD DDO ZB4050)	18,965,000	17,421,902	17,191,000
ZB7032	DEVELOPMENT OFFICER ZHOB (OLD DDO ZB4051)	18,276,000	17,127,616	16,874,000
ZB7033	DEVELOPMENT OFFICER KAKAR KHURASAN (OLD DDO ZB4052)	7,677,000	6,934,987	6,866,000
ZB7128	DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT ZHOB DIVISION			5,527,000
ZT7024	ASSISTANT DIRECTOR ZIARAT (OLD DDO ZT4035)	13,119,000	12,414,384	12,297,000
ZT7025	DEVELOPMENT OFFICER ZIARAT (OLD DDO ZT4036)	8,838,000	7,857,160	7,823,000
ZT7026	DEVELOPMENT OFFICER SINJAVI (OLD DDO ZT4037)	8,756,000	8,070,896	8,038,000
<b>TOTAL</b>		<b>18,468,979,000</b>	<b>18,634,450,461</b>	<b>18,387,109,000</b>

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,417,315,000</u></b>	<b><u>1,424,817,628</u></b>	<b><u>1,336,880,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>877,819,000</u></b>	<b><u>942,224,053</u></b>	<b><u>966,355,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>376,748,000</u></b>	<b><u>421,625,171</u></b>	<b><u>432,368,000</u></b>
A01101	Basic Pay Of Officer	373,147,000	417,114,108	427,853,000
A01102	Personal pay	3,246,000	3,822,313	3,826,000
A01103	Special pay	231,000	249,000	249,000
A01105	Qualification Pay	124,000	439,750	440,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>501,071,000</u></b>	<b><u>520,598,882</u></b>	<b><u>533,987,000</u></b>
A01151	Basic Pay of Other Staff	466,125,000	485,445,634	498,255,000
A01152	Personal pay	133,000	340,248	347,000
A01153	Special pay	13,000	13,000	13,000
A01156	Pay of contract staff	800,000	800,000	1,340,000
A01170	Others	34,000,000	34,000,000	34,032,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>539,496,000</u></b>	<b><u>482,593,575</u></b>	<b><u>370,525,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>509,338,000</u></b>	<b><u>448,585,215</u></b>	<b><u>340,366,000</u></b>
A01201	Senior post Allowance	41,000	48,458	41,000
A01202	House Rent Allowance	46,944,000	48,881,704	49,484,000
A01203	Conveyance Allowance	61,862,000	63,932,516	64,962,000
A01204	Sumptuary Allowance		2,400	
A01206	Local Compensatory Allowance	3,872,000	4,132,298	4,349,000
A01207	Washing Allowance	386,000	402,691	424,000
A01208	Dress Allowance	450,000	457,457	465,000
A01209	Special Additional Allowance	56,000	56,000	56,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	11,074,000	14,171,380	14,172,000
A0120Q	Fixed Daily Allowance	697,000	781,600	788,000
A01210	Risk Allowance	85,000	85,000	85,000
A01211	Hill Allowance	2,954,000	2,993,126	2,996,000
A01212	Telecommunication allowance		248,500	
A01216	Qualification allowance	308,000	367,112	368,000
A01217	Medical Allowance	33,535,000	34,678,702	35,234,000
A0121C	Additional Pay Allowance		47,904	49,000
A01222	Hardship allowance	113,000	113,200	114,000
A01224	Entertainment allowance	81,000	111,111	113,000
A01225	Instruction allowance	1,160,000	1,160,000	1,160,000
A01226	Computer allowance	105,000	111,300	112,000
A01228	Orderly allowance	285,000	285,000	285,000

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01229	Special compensation allowance	11,439,000	13,744,924	13,756,000
A0122M	Adhoc Relief Allowance 2016	44,914,000		
A0122N	Special Conveyance Allowance to Disbalded Employee	144,000	310,000	310,000
A0122Y	AD-Hoc Relief Allowance 2017	59,792,000		
A01235	Secretariat allowance	123,000	1,161,845	123,000
A01236	Deputation allowance		15,688	
A01237	Design allowance	4,237,000	4,296,500	4,309,000
A01238	Charge allowance	119,000	151,440	119,000
A01239	Special Allowance	5,411,000	6,219,011	5,411,000
A0123G	Ad-hoc Relief 2018	57,975,000		
A0123K	Superior Executive Allowance	5,600,000	6,333,000	5,600,000
A0123P	Adhoc-Relief A 2019	47,651,000		
A01240	Utility Allowance for Gas	2,946,000	2,990,000	2,990,000
A01241	Utility Allowance for Electricity	2,941,000	2,985,000	2,985,000
A01242	Consolidation Travelling Allowance	811,000	832,600	835,000
A01243	Special Travelling Allowance	86,000	86,000	86,000
A0124C	Disparity Reduction Allowance	38,359,000	78,479,406	38,989,000
A0124F	Adhoc Relief Allowance-2021	51,712,000		
A0124R	Adhoc Relief 2022		76,530,642	78,189,000
A01250	Incentive Allowance	116,000	116,000	116,000
A01252	Non Practising Allowance		53,300	54,000
A01253	Science Teaching Allowance		300	1,000
A01260	Ration Allowance	1,000	1,000	1,000
A01264	Technical Allowance		255,500	256,000
A01265	Cash Handling Allowance	181,000	181,200	182,000
A01269	Basic Science Allowance		2,400	4,000
A01270	Other	10,772,000	80,772,000	10,793,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>30,158,000</u></b>	<b><u>34,008,360</u></b>	<b><u>30,159,000</u></b>
A01273	Honoraria		2,483,360	
A01274	Medical charges	30,158,000	31,108,000	30,158,000
A01289	Teaching Allowance		1,000	1,000
A01293	Diet Charges		172,500	
A01299	Others		243,500	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>104,840,000</u></b>	<b><u>144,900,295</u></b>	<b><u>111,481,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>4,664,000</u></b>	<b><u>4,664,000</u></b>	<b><u>4,724,000</u></b>
A03201	Postage and Telegraph	405,000	405,000	435,000
A03202	Telephone and trunk call	4,259,000	4,259,000	4,289,000

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A033</b>	<b>UTILITIES</b>	<b><u>11,030,000</u></b>	<b><u>11,536,610</u></b>	<b><u>11,210,000</u></b>
A03301	Gas	2,978,000	3,484,610	2,978,000
A03302	Water	168,000	168,000	168,000
A03303	Electricity	6,150,000	6,150,000	6,300,000
A03304	Hot and cold weather charges	1,734,000	1,734,000	1,764,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>61,920,000</u></b>	<b><u>62,277,673</u></b>	<b><u>67,922,000</u></b>
A03805	Travelling Allowance	22,580,000	20,237,673	19,910,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	39,296,000	41,996,000	47,968,000
A03808	Conveyance charges	44,000	44,000	44,000
<b>A039</b>	<b>GENERAL</b>	<b><u>27,226,000</u></b>	<b><u>66,422,012</u></b>	<b><u>27,625,000</u></b>
A03901	Stationery	8,953,000	9,753,000	10,078,000
A03902	Printing & Publication		65,000	
A03903	Conference/seminars/workshops/ symposia	3,500,000	3,500,000	3,500,000
A03905	Newspapers Periodicals & Books	766,000	3,207,372	
A03906	Uniforms and protective clothing	57,000	57,000	57,000
A03970	Others	13,950,000	49,279,640	13,990,000
A03983	Expenditure Tracking/ Monitoring		560,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>16,874,025,000</u></b>	<b><u>16,873,575,000</u></b>	<b><u>16,862,325,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>16,874,025,000</u></b>	<b><u>16,873,575,000</u></b>	<b><u>16,862,325,000</u></b>
A05204	To TMAs	16,816,725,000	16,816,725,000	16,816,725,000
A05213	Grant in Aid	16,700,000	16,250,000	5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	40,600,000	40,600,000	40,600,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>785,000</u></b>	<b><u>1,137,550</u></b>	<b><u>785,000</u></b>
<b>A061</b>	<b>SCHOLARSHIP</b>	<b><u>400,000</u></b>	<b><u>752,550</u></b>	<b><u>400,000</u></b>
A06102	Others	400,000	400,000	400,000
A06103	Cash Awards		352,550	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>385,000</u></b>	<b><u>385,000</u></b>	<b><u>385,000</u></b>

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A06301	Entertainments & Gifts	385,000	385,000	385,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>48,000,000</u></b>	<b><u>106,228,988</u></b>	<b><u>49,500,000</u></b>
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>43,000,000</u></b>	<b><u>79,894,000</u></b>	<b><u>43,000,000</u></b>
A09501	Transport	43,000,000	79,894,000	43,000,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>5,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>6,000,000</u></b>
A09601	Plant and Machinery	5,000,000	10,000,000	6,000,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>16,334,988</u></b>	
A09701	Furniture and Fixtures		16,334,988	
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>			<b><u>500,000</u></b>
A09899	Others			500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>24,014,000</u></b>	<b><u>83,791,000</u></b>	<b><u>26,138,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>13,410,000</u></b>	<b><u>13,510,000</u></b>	<b><u>15,121,000</u></b>
A13001	Transport	13,410,000	13,510,000	15,121,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>4,123,000</u></b>	<b><u>4,273,000</u></b>	<b><u>4,536,000</u></b>
A13101	Machinery & Equipment	4,123,000	4,273,000	4,536,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>3,481,000</u></b>	<b><u>3,481,000</u></b>	<b><u>3,481,000</u></b>
A13201	Furniture & Fixture	3,481,000	3,481,000	3,481,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>3,000,000</u></b>	<b><u>62,527,000</u></b>	<b><u>3,000,000</u></b>
A13301	Office Buildings	3,000,000	62,527,000	3,000,000
<b>NET TOTAL</b>		<b>18,468,979,000</b>	<b>18,634,450,461</b>	<b>18,387,109,000</b>

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
Class IV (Contract)	1			1	927,448,000
01	369			369	
02	4			4	
04	114			114	
05	3			3	
06	1			1	
08	4			4	
09	43			43	
11	907			907	
12	4			4	
14	182			182	
16	155			155	
17	300			300	
18	64			64	
19	21			21	
20	5			5	
(Fixed)	5			5	
(Contract)	12			12	
<b>TOTAL</b>	<b>2194</b>			<b>2194</b>	<b>927,448,000</b>

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>AW7021</b>	<b>ASSISTANT DIRECTOR AWARAN (OLD DDO AW4030)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,769,000</u></b>	<b><u>9,443,418</u></b>	<b><u>9,226,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>7,181,000</u></b>	<b><u>7,181,000</u></b>	<b><u>7,325,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>4,647,000</u></b>	<b><u>4,647,000</u></b>	<b><u>4,740,000</u></b>
A01101	Total Basic Pay Of Officer				<u>4,647,000</u>	<u>4,647,000</u>	<u>4,740,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,534,000</u></b>	<b><u>2,534,000</u></b>	<b><u>2,585,000</u></b>
A01151	Total Basic Pay of Other Staff				<u>2,534,000</u>	<u>2,534,000</u>	<u>2,585,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,588,000</u></b>	<b><u>2,262,418</u></b>	<b><u>1,901,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,588,000</u></b>	<b><u>2,262,418</u></b>	<b><u>1,901,000</u></b>
A01202	House Rent Allowance				295,000	295,000	295,000
A01203	Conveyance Allowance				523,000	523,000	523,000
A01206	Local Compensatory Allowance				99,000	104,424	105,000
A01207	Washing Allowance				5,000	5,000	5,000

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>AW7021 ASSISTANT DIRECTOR AWARAN (OLD DDO AW4030)</b>					
A01208 Dress Allowance			5,000	5,000	5,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01217 Medical Allowance			183,000	183,000	183,000
A0122M Adhoc Relief Allowance 2016			217,000		
A0122Y AD-Hoc Relief Allowance 2017			278,000		
A01237 Design allowance			24,000	24,000	24,000
A0123G Ad-hoc Relief 2018			282,000		
A0123P Adhoc-Relief A 2019			218,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			210,000	572,544	210,000
A0124F Adhoc Relief Allowance-2021			233,000		
A0124R Adhoc Relief 2022				534,450	535,000
A01270 Other			7,000	7,000	7,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>897,000</u></b>	<b><u>897,000</u></b>	<b><u>981,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			11,000	11,000	
A03970 Others			40,000	40,000	40,000

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>AW7021 ASSISTANT DIRECTOR AWARAN (OLD DDO AW4030)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>258,000</u>	<u>258,000</u>	<u>281,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>187,000</u>	<u>187,000</u>	<u>206,000</u>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A13201 Furniture & Fixture			31,000	31,000	31,000
<b>ASSISTANT DIRECTOR AWARAN (OLD DDO AW4030)</b>			<b>10,924,000</b>	<b>10,598,418</b>	<b>10,488,000</b>

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>AW7022</b>	<b>DEVELOPMENT OFFICER AWARAN (OLD DDO AW4031)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,177,000</u>	<u>6,311,928</u>	<u>6,277,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<u>4,848,000</u>	<u>4,848,000</u>	<u>4,946,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,033,000</u>	<u>1,033,000</u>	<u>1,054,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,033,000</u>	<u>1,033,000</u>	<u>1,054,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<u>3,815,000</u>	<u>3,815,000</u>	<u>3,892,000</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>3,815,000</u>	<u>3,815,000</u>	<u>3,892,000</u>
S042	Senior Clerk (BPS-14)	2	2			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	6	6			
S321	Senior Secretary Union Council (BPS-11)	4	4			
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,329,000</u>	<u>1,463,928</u>	<u>1,331,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,329,000</u>	<u>1,463,928</u>	<u>1,331,000</u>
A01202	House Rent Allowance			218,000	218,000	218,000
A01203	Conveyance Allowance			245,000	245,000	245,000
A01206	Local Compensatory Allowance			117,000	117,000	117,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A01217	Medical Allowance			157,000	157,000	157,000
A01222	Hardship allowance			1,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016			216,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>AW7022 DEVELOPMENT OFFICER AWARAN (OLD DDO AW4031)</b>					
A0122Y AD-Hoc Relief Allowance 2017			294,000		
A0123G Ad-hoc Relief 2018			294,000		
A0123P Adhoc-Relief A 2019			254,000		
A0124C Disparity Reduction Allowance			224,000	357,264	224,000
A0124F Adhoc Relief Allowance-2021			297,000		
A0124R Adhoc Relief 2022				356,664	357,000
A01270 Other			10,000	10,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>486,000</u></b>	<b><u>486,000</u></b>	<b><u>540,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>368,000</u></b>
A03805 Travelling Allowance			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>117,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>AW7022 DEVELOPMENT OFFICER AWARAN (OLD DDO AW4031)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery & Equipment			20,000	20,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER AWARAN (OLD DDO AW4031)</b>			<b>7,772,000</b>	<b>6,906,928</b>	<b>6,934,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>BE7022</b>	<b>ASSISTANT DIRECTOR BARKHAN (OLD DDO BE4033)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,018,000</u></b>	<b><u>8,753,842</u></b>	<b><u>8,497,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>6,264,000</u></b>	<b><u>6,381,940</u></b>	<b><u>6,510,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>4,666,000</u></b>	<b><u>4,666,000</u></b>	<b><u>4,759,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>4,647,000</u>	<u>4,647,000</u>	<u>4,740,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				19,000	19,000	19,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,598,000</u></b>	<b><u>1,715,940</u></b>	<b><u>1,751,000</u></b>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,598,000</u>	<u>1,715,940</u>	<u>1,751,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,754,000</u></b>	<b><u>2,371,902</u></b>	<b><u>1,987,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,754,000</u></b>	<b><u>2,371,902</u></b>	<b><u>1,987,000</u></b>
A01202	House Rent Allowance				261,000	318,504	319,000
A01203	Conveyance Allowance				372,000	419,952	420,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				14,000	14,000	14,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>BE7022 ASSISTANT DIRECTOR BARKHAN (OLD DDO BE4033)</b>					
A01217 Medical Allowance			188,000	190,852	191,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			105,000	118,454	119,000
A0122M Adhoc Relief Allowance 2016			243,000		
A0122Y AD-Hoc Relief Allowance 2017			322,000		
A01237 Design allowance			25,000	25,000	25,000
A01239 Special Allowance			9,000	9,000	9,000
A0123G Ad-hoc Relief 2018			322,000		
A0123P Adhoc-Relief A 2019			271,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			269,000	655,512	269,000
A0124F Adhoc Relief Allowance-2021			325,000		
A0124R Adhoc Relief 2022				592,628	593,000
A01265 Cash Handling Allowance			3,000	3,000	3,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>903,000</u></b>	<b><u>903,000</u></b>	<b><u>981,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			17,000	17,000	

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>BE7022 ASSISTANT DIRECTOR BARKHAN (OLD DDO BE4033)</b>					
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>274,000</u>	<u>274,000</u>	<u>299,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>201,000</u>	<u>201,000</u>	<u>222,000</u>
A13001 Transport			201,000	201,000	222,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201 Furniture & Fixture			33,000	33,000	33,000
<b>ASSISTANT DIRECTOR BARKHAN (OLD DDO BE4033)</b>			<b>10,195,000</b>	<b>9,930,842</b>	<b>9,777,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>BE7023</b>	<b>DEVELOPMENT OFFICER BARKHAN (OLD DDO BE4034)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>6,717,000</b></u>	<u><b>6,065,811</b></u>	<u><b>5,978,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<u><b>4,537,000</b></u>	<u><b>4,550,521</b></u>	<u><b>4,643,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>961,000</b></u>	<u><b>974,521</b></u>	<u><b>995,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>961,000</u>	<u>961,000</u>	<u>981,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A01102	Personal pay				13,521	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<u><b>3,576,000</b></u>	<u><b>3,576,000</b></u>	<u><b>3,648,000</b></u>
A01151	Total Basic Pay of Other Staff	17	17	<u>3,576,000</u>	<u>3,576,000</u>	<u>3,648,000</u>
S042	Senior Clerk (BPS-14)	2	2			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	6	6			
S321	Senior Secretary Union Council (BPS-11)	6	6			
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,180,000</b></u>	<u><b>1,515,290</b></u>	<u><b>1,335,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,180,000</b></u>	<u><b>1,515,290</b></u>	<u><b>1,335,000</b></u>
A01202	House Rent Allowance			218,000	218,000	218,000
A01203	Conveyance Allowance			300,000	300,000	300,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance			28,000	28,000	28,000
A01217	Medical Allowance			148,000	148,000	148,000
A01229	Special compensation allowance			71,000	71,000	71,000
A0122M	Adhoc Relief Allowance 2016			204,000		
A0122Y	AD-Hoc Relief Allowance 2017			254,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>BE7023 DEVELOPMENT OFFICER BARKHAN (OLD DDO BE4034)</b>					
A0123G Ad-hoc Relief 2018			254,000		
A0123P Adhoc-Relief A 2019			217,000		
A0124C Disparity Reduction Allowance			227,000	408,512	227,000
A0124F Adhoc Relief Allowance-2021			257,000		
A0124R Adhoc Relief 2022				339,578	340,000
A01265 Cash Handling Allowance			1,000	1,200	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>658,000</u></b>	<b><u>658,000</u></b>	<b><u>723,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			29,000	29,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>402,000</u></b>	<b><u>402,000</u></b>	<b><u>453,000</u></b>
A03805 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			252,000	252,000	303,000
<b>A039 TOTAL GENERAL</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>179,000</u></b>
A03901 Stationery			135,000	135,000	149,000
A03970 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>185,000</u></b>	<b><u>185,000</u></b>	<b><u>201,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>138,000</u></b>
A13001 Transport			125,000	125,000	138,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>BE7023 DEVELOPMENT OFFICER BARKHAN (OLD DDO BE4034)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER BARKHAN (OLD DDO BE4034)</b>			<b>7,560,000</b>	<b>6,908,811</b>	<b>6,902,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>CG7019</b>	<b>DEVELOPMENT OFFICER DALBANDIN (OLD DDO CG4032)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,188,000</u>	<u>9,916,708</u>	<u>9,579,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<u>6,474,000</u>	<u>7,052,870</u>	<u>7,195,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>889,000</u>	<u>1,057,260</u>	<u>1,079,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>889,000</u>	<u>1,057,260</u>	<u>1,079,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<u>5,585,000</u>	<u>5,995,610</u>	<u>6,116,000</u>
A01151	Total Basic Pay of Other Staff	19	19	<u>5,585,000</u>	<u>5,995,610</u>	<u>6,116,000</u>
S042	Senior Clerk (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	11	11			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,714,000</u>	<u>2,863,838</u>	<u>2,384,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,714,000</u>	<u>2,863,838</u>	<u>2,384,000</u>
A01202	House Rent Allowance			327,000	344,929	345,000
A01203	Conveyance Allowance			486,000	486,000	486,000
A01207	Washing Allowance			2,000	15,981	16,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				9,600	10,000
A01211	Hill Allowance			7,000	9,000	9,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>CG7019 DEVELOPMENT OFFICER DALBANDIN (OLD DDO CG4032)</b>					
A01217 Medical Allowance			274,000	284,772	285,000
A0121C Additional Pay Allowance				29,280	30,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			117,000	117,000	117,000
A0122M Adhoc Relief Allowance 2016			321,000		
A0122Y AD-Hoc Relief Allowance 2017			450,000		
A01238 Charge allowance			26,000	26,000	26,000
A01239 Special Allowance			7,000	8,080	7,000
A0123G Ad-hoc Relief 2018			450,000		
A0123P Adhoc-Relief A 2019			409,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			309,000	789,392	309,000
A0124F Adhoc Relief Allowance-2021			455,000		
A0124R Adhoc Relief 2022				669,804	670,000
A01270 Other			61,000	61,000	61,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>59,000</u></b>
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			21,000	21,000	21,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>320,000</u></b>	<b><u>320,000</u></b>	<b><u>368,000</u></b>
A03805 Travelling Allowance			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>CG7019 DEVELOPMENT OFFICER DALBANDIN (OLD DDO CG4032)</b>					
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>117,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A13101 Machinery & Equipment			20,000	20,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER DALBANDIN (OLD DDO CG4032)</b>			<b>10,793,000</b>	<b>10,521,708</b>	<b>10,246,000</b>

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**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>CG7025</b>	<b>ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO CG4039)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>8,972,000</u>	<u>76,394,251</u>	<u>8,119,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<u>6,459,000</u>	<u>6,459,000</u>	<u>6,589,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>2,881,000</u>	<u>2,881,000</u>	<u>2,939,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,881,000</u>	<u>2,881,000</u>	<u>2,939,000</u>
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u>3,578,000</u>	<u>3,578,000</u>	<u>3,650,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>3,578,000</u>	<u>3,578,000</u>	<u>3,650,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,513,000</u>	<u>69,935,251</u>	<u>1,530,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,513,000</u>	<u>69,859,828</u>	<u>1,530,000</u>
A01202	House Rent Allowance				268,000	268,000	268,000
A01203	Conveyance Allowance				296,000	296,000	296,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				23,000	24,000	24,000

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**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>CG7025 ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO CG4039)</b>					
A01211 Hill Allowance			18,000	18,000	18,000
A01217 Medical Allowance			185,000	185,000	185,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			109,000	109,000	109,000
A0122M Adhoc Relief Allowance 2016			236,000		
A0122Y AD-Hoc Relief Allowance 2017			322,000		
A01239 Special Allowance			5,000	5,000	5,000
A0123G Ad-hoc Relief 2018			322,000		
A0123P Adhoc-Relief A 2019			221,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			249,000	469,742	249,000
A0124F Adhoc Relief Allowance-2021			244,000		
A0124R Adhoc Relief 2022				360,792	361,000
A01270 Other				68,109,294	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>75,423</u></b>	
A01274 Medical charges				75,423	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>644,000</u></b>	<b><u>38,415,012</u></b>	<b><u>716,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			18,000	18,000	18,000
<b>A033 TOTAL UTILITIES</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03303 Electricity			32,000	32,000	32,000
A03304 Hot and cold weather charges			19,000	19,000	19,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>486,000</u></b>	<b><u>486,000</u></b>	<b><u>566,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			396,000	396,000	476,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>CG7025 ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO CG4039)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>87,000</u></b>	<b><u>37,858,012</u></b>	<b><u>79,000</u></b>
A03901 Stationery			44,000	44,000	49,000
A03905 Newspapers Periodicals & Books			13,000	2,454,372	
A03970 Others			30,000	35,359,640	30,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>1,500,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>53,228,988</u></b>	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<b><u>36,894,000</u></b>	
A09501 Transport				36,894,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>16,334,988</u></b>	
A09701 Furniture and Fixtures				16,334,988	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>154,000</u></b>	<b><u>154,000</u></b>	<b><u>167,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>94,000</u></b>	<b><u>94,000</u></b>	<b><u>104,000</u></b>
A13001 Transport			94,000	94,000	104,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>CG7025 ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO CG4039)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO CG4039)</b>			<b>9,770,000</b>	<b>169,692,251</b>	<b>9,002,000</b>

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>CM7025 ASSISTANT DIRECTOR LOCAL GOVERNMENT &amp; RURAL DEVELOPMENT CHAMAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u><b>3,628,000</b></u>
<b>A011 TOTAL PAY</b>		<b>5</b>			<u><b>1,728,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>2</b>			<u><b>1,100,000</b></u>
A01101 Total Basic Pay Of Officer		2			<u>1,100,000</u>
A058 Assistant Engineer (BPS-17)		1			
A085 Assistant Director (BPS-17)		1			
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>3</b>			<u><b>628,000</b></u>
A01151 Total Basic Pay of Other Staff		3			<u>448,000</u>
D135 Draftsman (BPS-11)		1			
J014 Junior Clerk (BPS-11)		1			
P127 Part time Sweeper (Fixed)		1			
A01156 Total Pay of contract staff					<u>180,000</u>
<b>A012 TOTAL ALLOWANCES</b>					<u><b>1,900,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u><b>1,900,000</b></u>
A01202 House Rent Allowance					295,000
A01203 Conveyance Allowance					523,000
A01206 Local Compensatory Allowance					105,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A01217 Medical Allowance					183,000
A01237 Design allowance					24,000
A01242 Consolidation Travelling Allowance					8,000
A0124C Disparity Reduction Allowance					210,000
A0124R Adhoc Relief 2022					535,000
A01270 Other					7,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>CM7025 ASSISTANT DIRECTOR LOCAL GOVERNMENT &amp; RURAL DEVELOPMENT CHAMAN</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>440,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>20,000</u></b>
A03201 Postage and Telegraph					10,000
A03202 Telephone and trunk call					10,000
<b>A033 TOTAL UTILITIES</b>					<b><u>60,000</u></b>
A03303 Electricity					50,000
A03304 Hot and cold weather charges					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>310,000</u></b>
A03805 Travelling Allowance					110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000
<b>A039 TOTAL GENERAL</b>					<b><u>50,000</u></b>
A03901 Stationery					50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>500,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>500,000</u></b>
A09601 Plant and Machinery					500,000
002 Plant and Machinery					500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>100,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>100,000</u></b>
A13001 Transport					100,000

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**062206 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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
CM7025 ASSISTANT DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT CHAMAN					
ASSISTANT DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT CHAMAN					4,668,000

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>DB7026</b>	<b>ASSISTANT DIRECTOR DERA BUGTI (OLD DDO DB4036)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>11,091,000</u>	<u>10,158,752</u>	<u>10,068,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<u>8,166,000</u>	<u>8,166,000</u>	<u>8,330,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>4,647,000</u>	<u>4,647,000</u>	<u>4,740,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,647,000</u>	<u>4,647,000</u>	<u>4,740,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u>3,519,000</u>	<u>3,519,000</u>	<u>3,590,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>3,519,000</u>	<u>3,519,000</u>	<u>3,590,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,925,000</u>	<u>1,992,752</u>	<u>1,738,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,925,000</u>	<u>1,992,752</u>	<u>1,738,000</u>
A01202	House Rent Allowance				265,000	265,000	265,000
A01203	Conveyance Allowance				335,000	335,000	335,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,800	4,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>DB7026 ASSISTANT DIRECTOR DERA BUGTI (OLD DDO DB4036)</b>					
A01211 Hill Allowance			21,000	21,000	21,000
A01217 Medical Allowance			224,000	224,000	224,000
A01222 Hardship allowance			2,000	2,000	2,000
A01229 Special compensation allowance			101,000	101,000	101,000
A0122M Adhoc Relief Allowance 2016			306,000		
A0122Y AD-Hoc Relief Allowance 2017			367,000		
A0123G Ad-hoc Relief 2018			367,000		
A0123P Adhoc-Relief A 2019			326,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			244,000	498,192	244,000
A0124F Adhoc Relief Allowance-2021			334,000		
A0124R Adhoc Relief 2022				512,760	513,000
A01260 Ration Allowance			1,000	1,000	1,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A01270 Other			4,000	4,000	4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>934,000</u></b>	<b><u>934,000</u></b>	<b><u>1,016,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>87,000</u></b>
A03301 Gas			35,000	35,000	35,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>158,000</u></b>	<b><u>158,000</u></b>	<b><u>156,000</u></b>

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>DB7026 ASSISTANT DIRECTOR DERA BUGTI (OLD DDO DB4036)</b>					
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			13,000	13,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>274,000</u></b>	<b><u>274,000</u></b>	<b><u>299,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>201,000</u></b>	<b><u>201,000</u></b>	<b><u>222,000</u></b>
A13001 Transport			201,000	201,000	222,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201 Furniture & Fixture			33,000	33,000	33,000
<b>ASSISTANT DIRECTOR DERA BUGTI (OLD DDO DB4036)</b>			<b>12,299,000</b>	<b>11,366,752</b>	<b>11,383,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>DB7027</b>	<b>DEVELOPMENT OFFICER DERA BUGTI (OLD DDO DB4037)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>8,584,000</u>	<u>7,598,902</u>	<u>7,490,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<u>5,579,000</u>	<u>5,587,880</u>	<u>5,700,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>894,000</u>	<u>894,000</u>	<u>912,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>894,000</u>	<u>894,000</u>	<u>912,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<u>4,685,000</u>	<u>4,693,880</u>	<u>4,788,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>4,681,000</u>	<u>4,689,880</u>	<u>4,784,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	4	4			
S321	Senior Secretary Union Council (BPS-11)	1	1			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			4,000	4,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,005,000</u>	<u>2,011,022</u>	<u>1,790,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,005,000</u>	<u>2,011,022</u>	<u>1,790,000</u>
A01202	House Rent Allowance			288,000	288,000	288,000
A01203	Conveyance Allowance			404,000	404,000	404,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			2,000	2,000	2,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>DB7027 DEVELOPMENT OFFICER DERA BUGTI (OLD DDO DB4037)</b>					
A0120Q Fixed Daily Allowance			7,000	7,000	7,000
A01211 Hill Allowance			24,000	24,000	24,000
A01217 Medical Allowance			230,000	230,000	230,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			104,000	104,000	104,000
A0122M Adhoc Relief Allowance 2016			274,000		
A0122Y AD-Hoc Relief Allowance 2017			390,000		
A0123G Ad-hoc Relief 2018			390,000		
A0123P Adhoc-Relief A 2019			313,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			250,000	471,408	250,000
A0124F Adhoc Relief Allowance-2021			312,000		
A0124R Adhoc Relief 2022				463,614	464,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A01270 Other			5,000	5,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>DB7027 DEVELOPMENT OFFICER DERA BUGTI (OLD DDO DB4037)</b>					
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>146,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>83,000</u></b>
A13001 Transport			75,000	75,000	83,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER DERA BUGTI (OLD DDO DB4037)</b>			<b>9,239,000</b>	<b>8,253,902</b>	<b>8,210,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>DB7028</b>	<b>DEVELOPMENT OFFICER SUI (OLD DDO DB4038)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,197,000</u>	<u>6,393,656</u>	<u>6,235,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<u>4,415,000</u>	<u>4,419,700</u>	<u>4,509,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>809,000</u>	<u>813,700</u>	<u>830,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>809,000</u>	<u>813,700</u>	<u>830,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<u>3,606,000</u>	<u>3,606,000</u>	<u>3,679,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>3,606,000</u>	<u>3,606,000</u>	<u>3,679,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	5			
S184	Supervisor (BPS-09)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,782,000</u>	<u>1,973,956</u>	<u>1,726,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,782,000</u>	<u>1,973,956</u>	<u>1,726,000</u>
A01202	House Rent Allowance			264,000	264,000	264,000
A01203	Conveyance Allowance			388,000	388,000	388,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance			24,000	24,000	24,000
A01217	Medical Allowance			221,000	221,000	221,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			98,000	98,000	98,000
A0122M	Adhoc Relief Allowance 2016			220,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>DB7028 DEVELOPMENT OFFICER SUI (OLD DDO DB4038)</b>					
A0122Y AD-Hoc Relief Allowance 2017			323,000		
A01238 Charge allowance				31,440	
A01239 Special Allowance			134,000	134,000	134,000
A0123G Ad-hoc Relief 2018			323,000		
A0123P Adhoc-Relief A 2019			315,000		
A0124C Disparity Reduction Allowance			210,000	426,576	210,000
A0124F Adhoc Relief Allowance-2021			247,000		
A0124R Adhoc Relief 2022				371,940	372,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other			4,000	4,000	4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>DB7028 DEVELOPMENT OFFICER SUI (OLD DDO DB4038)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER SUI (OLD DDO DB4038)</b>			<b>7,836,000</b>	<b>7,032,656</b>	<b>6,937,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>DB7029</b>	<b>DEVELOPMENT OFFICER PHELLAWAGH (OLD DDO DB4039)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>8,766,000</b></u>	<u><b>7,875,049</b></u>	<u><b>7,794,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>5,470,000</b></u>	<u><b>5,470,000</b></u>	<u><b>5,580,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>1,041,000</b></u>	<u><b>1,041,000</b></u>	<u><b>1,062,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,041,000</u>	<u>1,041,000</u>	<u>1,062,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<u><b>4,429,000</b></u>	<u><b>4,429,000</b></u>	<u><b>4,518,000</b></u>
A01151	Total Basic Pay of Other Staff	11	11	<u>4,429,000</u>	<u>4,429,000</u>	<u>4,518,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	5			
S321	Senior Secretary Union Council (BPS-11)	1	1			
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,296,000</b></u>	<u><b>2,405,049</b></u>	<u><b>2,214,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,541,000</b></u>	<u><b>1,650,049</b></u>	<u><b>1,459,000</b></u>
A01202	House Rent Allowance			241,000	241,000	241,000
A01203	Conveyance Allowance			324,000	324,000	324,000
A01206	Local Compensatory Allowance				3,015	4,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			21,000	21,000	21,000
A01217	Medical Allowance			191,000	191,000	191,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			93,000	93,000	93,000
A0122M	Adhoc Relief Allowance 2016			315,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>DB7029 DEVELOPMENT OFFICER PHELLAWAGH (OLD DDO DB4039)</b>					
A0122Y AD-Hoc Relief Allowance 2017			297,000		
A01239 Special Allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief 2018			302,000		
A0123P Adhoc-Relief A 2019			306,000		
A0124C Disparity Reduction Allowance			201,000	393,662	201,000
A0124F Adhoc Relief Allowance-2021			231,000		
A0124R Adhoc Relief 2022				364,372	365,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A01270 Other			5,000	5,000	5,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>755,000</u></b>	<b><u>755,000</u></b>	<b><u>755,000</u></b>
A01274 Medical charges			755,000	755,000	755,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>DB7029 DEVELOPMENT OFFICER PHELLAWAGH (OLD DDO DB4039)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>119,000</u>	<u>119,000</u>	<u>128,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER PHELLAWAGH (OLD DDO DB4039)</b>			<b>9,405,000</b>	<b>8,514,049</b>	<b>8,496,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>DK7019</b>	<b>ASSISTANT DIRECTOR LOCAL GOVERNMENT DUKKI (OLD DDO DK4026)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>4,418,000</u>	<u>4,185,836</u>	<u>6,679,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>12</b>	<u>3,314,000</u>	<u>3,314,000</u>	<u>4,532,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>2,252,000</u>	<u>2,252,000</u>	<u>2,298,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,252,000</u>	<u>2,252,000</u>	<u>2,298,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>6</b>	<u>1,062,000</u>	<u>1,062,000</u>	<u>2,234,000</u>
A01151	Total Basic Pay of Other Staff		4	6	<u>1,062,000</u>	<u>1,062,000</u>	<u>2,234,000</u>
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P127	Part time Sweeper	(Fixed)		1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>1,104,000</u>	<u>871,836</u>	<u>2,147,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,104,000</u>	<u>871,836</u>	<u>2,147,000</u>
A01202	House Rent Allowance				100,000	117,022	268,000
A01203	Conveyance Allowance				162,000	164,272	415,000
A01206	Local Compensatory Allowance						50,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>DK7019 ASSISTANT DIRECTOR LOCAL GOVERNMENT DUKKI (OLD DDO DK4026)</b>					
A01207 Washing Allowance			1,000	1,000	6,000
A01208 Dress Allowance			1,000	1,000	6,000
A01211 Hill Allowance			2,000	2,000	2,000
A01217 Medical Allowance			72,000	72,000	255,000
A01229 Special compensation allowance			45,000	47,024	48,000
A0122M Adhoc Relief Allowance 2016			109,000		
A0122Y AD-Hoc Relief Allowance 2017			157,000		
A01237 Design allowance					24,000
A0123G Ad-hoc Relief 2018			121,000		
A0123P Adhoc-Relief A 2019			116,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	16,000
A0124C Disparity Reduction Allowance			86,000	240,920	296,000
A0124F Adhoc Relief Allowance-2021			122,000		
A0124R Adhoc Relief 2022				216,598	752,000
A01270 Other			2,000	2,000	9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>415,000</u></b>	<b><u>415,000</u></b>	<b><u>893,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>36,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	12,000
A03202 Telephone and trunk call			14,000	14,000	24,000
<b>A033 TOTAL UTILITIES</b>			<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>149,000</u></b>
A03301 Gas			27,000	27,000	27,000
A03303 Electricity			52,000	52,000	102,000
A03304 Hot and cold weather charges			10,000	10,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>586,000</u></b>
A03805 Travelling Allowance			60,000	60,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	180,000	416,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>DK7019 ASSISTANT DIRECTOR LOCAL GOVERNMENT DUKKI (OLD DDO DK4026)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>122,000</u></b>
A03901 Stationery			38,000	38,000	92,000
A03905 Newspapers Periodicals & Books			2,000	2,000	
A03970 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>97,000</u></b>	<b><u>97,000</u></b>	<b><u>204,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>141,000</u></b>
A13001 Transport			37,000	37,000	141,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>ASSISTANT DIRECTOR LOCAL GOVERNMENT DUKKI (OLD DDO DK4026)</b>			<b>4,930,000</b>	<b>4,697,836</b>	<b>7,776,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>GR7046</b>	<b>ASSISTANT DIRECTOR GWADAR (OLD DDO GR4062)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>10,471,000</u>	<u>12,568,061</u>	<u>10,745,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>7,943,000</u>	<u>8,278,292</u>	<u>8,444,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>4,647,000</u>	<u>4,982,292</u>	<u>5,082,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,647,000</u>	<u>4,982,292</u>	<u>5,082,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>3,296,000</u>	<u>3,296,000</u>	<u>3,362,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,296,000</u>	<u>3,296,000</u>	<u>3,362,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,528,000</u>	<u>4,289,769</u>	<u>2,301,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,528,000</u>	<u>2,915,877</u>	<u>2,301,000</u>
A01202	House Rent Allowance				424,000	597,222	598,000
A01203	Conveyance Allowance				267,000	377,781	378,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>GR7046 ASSISTANT DIRECTOR GWADAR (OLD DDO GR4062)</b>					
A01206 Local Compensatory Allowance				24,383	25,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance			22,000	22,000	22,000
A01217 Medical Allowance			176,000	213,709	214,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			76,000	106,796	107,000
A0122M Adhoc Relief Allowance 2016			215,000		
A0122Y AD-Hoc Relief Allowance 2017			295,000		
A01239 Special Allowance				33,407	
A0123G Ad-hoc Relief 2018			295,000		
A0123P Adhoc-Relief A 2019			211,000		
A01240 Utility Allowance for Gas				44,000	44,000
A01241 Utility Allowance for Electricity				44,000	44,000
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			238,000	821,980	238,000
A0124F Adhoc Relief Allowance-2021			297,000		
A0124R Adhoc Relief 2022				618,599	619,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,373,892</u></b>	
A01274 Medical charges				1,373,892	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>944,000</u></b>	<b><u>944,000</u></b>	<b><u>1,022,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>93,000</u></b>
A03301 Gas			35,000	35,000	35,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			20,000	20,000	20,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>GR7046 ASSISTANT DIRECTOR GWADAR (OLD DDO GR4062)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			17,000	17,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>258,000</u></b>	<b><u>258,000</u></b>	<b><u>281,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A13201 Furniture & Fixture			31,000	31,000	31,000
<b>ASSISTANT DIRECTOR GWADAR (OLD DDO GR4062)</b>			<b>11,673,000</b>	<b>13,770,061</b>	<b>12,048,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>GR7047</b>	<b>DEVELOPMENT OFFICER GWADAR (OLD DDO GR4063)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>8,841,000</u>	<u>7,569,312</u>	<u>7,514,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<u>5,336,000</u>	<u>5,361,200</u>	<u>5,470,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,479,000</u>	<u>1,479,000</u>	<u>1,509,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,479,000</u>	<u>1,479,000</u>	<u>1,509,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<u>3,857,000</u>	<u>3,882,200</u>	<u>3,961,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>3,857,000</u>	<u>3,857,000</u>	<u>3,935,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	7	7			
S321	Senior Secretary Union Council (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	3	3			
A01152	Personal pay				25,200	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,505,000</u>	<u>2,208,112</u>	<u>2,044,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,505,000</u>	<u>2,208,112</u>	<u>2,044,000</u>
A01202	House Rent Allowance			500,000	500,000	500,000
A01203	Conveyance Allowance			505,000	505,000	505,000
A01206	Local Compensatory Allowance			1,000	1,000	1,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>GR7047 DEVELOPMENT OFFICER GWADAR (OLD DDO GR4063)</b>					
A01211 Hill Allowance			29,000	29,000	29,000
A01217 Medical Allowance			215,000	215,000	215,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			112,000	112,000	112,000
A0122M Adhoc Relief Allowance 2016			316,000		
A0122Y AD-Hoc Relief Allowance 2017			432,000		
A01239 Special Allowance			7,000	7,000	7,000
A0123G Ad-hoc Relief 2018			401,000		
A0123P Adhoc-Relief A 2019			402,000		
A0124C Disparity Reduction Allowance			255,000	419,544	255,000
A0124F Adhoc Relief Allowance-2021			324,000		
A0124R Adhoc Relief 2022				413,568	414,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>499,000</u></b>	<b><u>499,000</u></b>	<b><u>553,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			17,000	17,000	17,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>GR7047 DEVELOPMENT OFFICER GWADAR (OLD DDO GR4063)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u>1,200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER GWADAR (OLD DDO GR4063)</b>			<b>9,463,000</b>	<b>9,391,312</b>	<b>8,200,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>GR7048</b>	<b>DEVELOPMENT OFFICER PASNI (OLD DDO GR4064)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,325,000</u>	<u>10,511,668</u>	<u>10,261,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<u>6,589,000</u>	<u>7,674,070</u>	<u>7,828,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,254,000</u>	<u>2,339,070</u>	<u>2,386,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,254,000</u>	<u>2,339,070</u>	<u>2,386,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<u>5,335,000</u>	<u>5,335,000</u>	<u>5,442,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>5,335,000</u>	<u>5,335,000</u>	<u>5,442,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	9	9			
S321	Senior Secretary Union Council (BPS-11)	1	1			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,736,000</u>	<u>2,837,598</u>	<u>2,433,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,736,000</u>	<u>2,837,598</u>	<u>2,433,000</u>
A01202	House Rent Allowance			413,000	413,000	413,000
A01203	Conveyance Allowance			578,000	578,000	578,000
A01206	Local Compensatory Allowance			4,000	4,000	4,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			28,000	28,000	28,000
A01217	Medical Allowance			225,000	246,240	247,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>GR7048 DEVELOPMENT OFFICER PASNI (OLD DDO GR4064)</b>					
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			123,000	138,552	139,000
A0122M Adhoc Relief Allowance 2016			324,000		
A0122Y AD-Hoc Relief Allowance 2017			423,000		
A0123G Ad-hoc Relief 2018			423,000		
A0123P Adhoc-Relief A 2019			455,000		
A0124C Disparity Reduction Allowance			307,000	713,418	307,000
A0124F Adhoc Relief Allowance-2021			424,000		
A0124R Adhoc Relief 2022				707,388	708,000
A01265 Cash Handling Allowance			4,000	4,000	4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>GR7048 DEVELOPMENT OFFICER PASNI (OLD DDO GR4064)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER PASNI (OLD DDO GR4064)</b>			<b>10,944,000</b>	<b>11,130,668</b>	<b>10,944,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>HI7016</b>	<b>DEVELOPMENT OFFICER HARNAI (OLD DDO HI4028)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>8,508,000</b></u>	<u><b>7,693,685</b></u>	<u><b>7,480,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<u><b>5,675,000</b></u>	<u><b>5,675,000</b></u>	<u><b>5,790,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>1,520,000</b></u>	<u><b>1,520,000</b></u>	<u><b>1,551,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,520,000</u>	<u>1,520,000</u>	<u>1,551,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<u><b>4,155,000</b></u>	<u><b>4,155,000</b></u>	<u><b>4,239,000</b></u>
A01151	Total Basic Pay of Other Staff	21	21	<u>4,155,000</u>	<u>4,155,000</u>	<u>4,239,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	8	8			
S321	Senior Secretary Union Council (BPS-11)	1	1			
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	7	7			
S193	Sweeper (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,833,000</b></u>	<u><b>2,018,685</b></u>	<u><b>1,690,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,833,000</b></u>	<u><b>2,018,685</b></u>	<u><b>1,690,000</b></u>
A01202	House Rent Allowance			272,000	272,000	272,000
A01203	Conveyance Allowance			343,000	343,000	343,000
A01206	Local Compensatory Allowance			8,000	13,968	14,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			8,000	8,000	8,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>HI7016 DEVELOPMENT OFFICER HARNAI (OLD DDO HI4028)</b>					
A01211 Hill Allowance			38,000	38,000	38,000
A01217 Medical Allowance			226,000	226,000	226,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			100,000	100,000	100,000
A0122M Adhoc Relief Allowance 2016			252,000		
A0122Y AD-Hoc Relief Allowance 2017			332,000		
A0123G Ad-hoc Relief 2018			332,000		
A0123P Adhoc-Relief A 2019			300,000		
A0124C Disparity Reduction Allowance			271,000	600,058	271,000
A0124F Adhoc Relief Allowance-2021			327,000		
A0124R Adhoc Relief 2022				393,659	394,000
A01270 Other			11,000	11,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>502,000</u></b>	<b><u>502,000</u></b>	<b><u>556,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			20,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>HI7016 DEVELOPMENT OFFICER HARNAI (OLD DDO HI4028)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>119,000</u>	<u>119,000</u>	<u>128,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER HARNAI (OLD DDO HI4028)</b>			<b>9,129,000</b>	<b>8,314,685</b>	<b>8,164,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>HI7025</b>	<b>ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO HI4057)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>8,623,000</b></u>	<u><b>8,255,586</b></u>	<u><b>7,979,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>6,305,000</b></u>	<u><b>6,305,000</b></u>	<u><b>6,432,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u><b>4,035,000</b></u>	<u><b>4,035,000</b></u>	<u><b>4,116,000</b></u>
A01101	Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>4,035,000</u>	<u>4,035,000</u>	<u>4,116,000</u>
A058	Assistant Engineer (BPS-17)	1	1			
A085	Assistant Director (BPS-17)	1	1			
S187	Superintendent (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u><b>2,270,000</b></u>	<u><b>2,270,000</b></u>	<u><b>2,316,000</b></u>
A01151	Total Basic Pay of Other Staff	<u>8</u>	<u>8</u>	<u>2,270,000</u>	<u>2,270,000</u>	<u>2,316,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S147	Stenographer (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,318,000</b></u>	<u><b>1,950,586</b></u>	<u><b>1,547,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,318,000</b></u>	<u><b>1,950,586</b></u>	<u><b>1,547,000</b></u>
A01202	House Rent Allowance			265,000	265,000	265,000
A01203	Conveyance Allowance			347,000	347,000	347,000
A01206	Local Compensatory Allowance			5,000	5,000	5,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000

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**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>				
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>				
<b>0622</b>	<b>RURAL DEVELOPMENT</b>				
<b>062206</b>	<b>ADMINISTRATION</b>				
<b>HI7025</b>	<b>ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO HI4057)</b>				
A0120Q	Fixed Daily Allowance			9,600	10,000
A01211	Hill Allowance		18,000	18,000	18,000
A01217	Medical Allowance		173,000	173,000	173,000
A01222	Hardship allowance		1,000	1,000	1,000
A01229	Special compensation allowance		89,000	89,000	89,000
A0122M	Adhoc Relief Allowance 2016		211,000		
A0122Y	AD-Hoc Relief Allowance 2017		281,000		
A01239	Special Allowance		2,000	2,000	2,000
A0123G	Ad-hoc Relief 2018		297,000		
A0123P	Adhoc-Relief A 2019		163,000		
A01242	Consolidation Travelling Allowance		8,000	8,000	8,000
A0124C	Disparity Reduction Allowance		213,000	617,730	213,000
A0124F	Adhoc Relief Allowance-2021		231,000		
A0124R	Adhoc Relief 2022			401,256	402,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A01270	Other		5,000	5,000	5,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>726,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		27,000	27,000	27,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03303	Electricity		32,000	32,000	32,000
A03304	Hot and cold weather charges		19,000	19,000	19,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>486,000</u></b>	<b><u>486,000</u></b>	<b><u>566,000</u></b>
A03805	Travelling Allowance		90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		396,000	396,000	476,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>79,000</u></b>

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>HI7025 ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO HI4057)</b>					
A03901 Stationery			44,000	44,000	49,000
A03905 Newspapers Periodicals & Books			9,000	9,000	
A03970 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>94,000</u></b>	<b><u>94,000</u></b>	<b><u>101,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>49,000</u></b>
A13001 Transport			44,000	44,000	49,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A13101 Machinery & Equipment			20,000	20,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO HI4057)</b>			<b>9,367,000</b>	<b>8,999,586</b>	<b>8,806,000</b>

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**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>JF7039</b>	<b>ASSISTANT DIRECTOR JAFFARABAD (OLD DDO JF4055)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,385,000</u></b>	<b><u>13,865,638</u></b>	<b><u>13,159,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>8,490,000</u></b>	<b><u>8,934,895</u></b>	<b><u>9,113,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>5,979,000</u></b>	<b><u>6,423,895</u></b>	<b><u>6,551,000</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>5,894,000</u>	<u>6,338,895</u>	<u>6,466,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				85,000	85,000	85,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,511,000</u></b>	<b><u>2,511,000</u></b>	<b><u>2,562,000</u></b>
A01151	Total Basic Pay of Other Staff		11	11	<u>2,511,000</u>	<u>2,511,000</u>	<u>2,562,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,895,000</u></b>	<b><u>4,930,743</u></b>	<b><u>4,046,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,895,000</u></b>	<b><u>4,641,182</u></b>	<b><u>4,046,000</u></b>
A01202	House Rent Allowance				491,000	500,545	501,000
A01203	Conveyance Allowance				576,000	609,639	610,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>JF7039 ASSISTANT DIRECTOR JAFFARABAD (OLD DDO JF4055)</b>					
A01206 Local Compensatory Allowance			40,000	40,000	40,000
A01207 Washing Allowance			6,000	6,000	6,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance			25,000	25,000	25,000
A01217 Medical Allowance			345,000	345,000	345,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			132,000	164,280	165,000
A0122M Adhoc Relief Allowance 2016			421,000		
A0122Y AD-Hoc Relief Allowance 2017			671,000		
A01237 Design allowance			1,069,000	1,069,000	1,069,000
A01239 Special Allowance			39,000	39,000	39,000
A0123G Ad-hoc Relief 2018			659,000		
A0123P Adhoc-Relief A 2019			419,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			421,000	1,018,374	421,000
A0124F Adhoc Relief Allowance-2021			554,000		
A0124R Adhoc Relief 2022				797,344	798,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other			10,000	10,000	10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>289,561</u></b>	
A01274 Medical charges				289,561	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>1,028,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A03301 Gas			35,000	35,000	35,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot and cold weather charges			14,000	14,000	14,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>JF7039 ASSISTANT DIRECTOR JAFFARABAD (OLD DDO JF4055)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			17,000	17,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>284,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>ASSISTANT DIRECTOR JAFFARABAD (OLD DDO JF4055)</b>			<b>15,596,000</b>	<b>15,076,638</b>	<b>14,471,000</b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>JF7040 DEVELOPMENT OFFICER JHAT PAT (OLD DDO JF4056)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>13,070,000</u>	<u>11,523,028</u>	<u>11,332,000</u>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<u>7,905,000</u>	<u>7,932,228</u>	<u>8,092,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,208,000</u>	<u>1,235,228</u>	<u>1,261,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,208,000</u>	<u>1,208,000</u>	<u>1,233,000</u>
S320 Senior Development Officer (BPS-17)	1	1			
A01102 Personal pay				27,228	28,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<u>6,697,000</u>	<u>6,697,000</u>	<u>6,831,000</u>
A01151 Total Basic Pay of Other Staff	23	23	<u>6,697,000</u>	<u>6,697,000</u>	<u>6,831,000</u>
S042 Senior Clerk (BPS-14)	1	1			
J014 Junior Clerk (BPS-11)	1	1			
S167 Sub Engineer (BPS-11)	1	1			
S299 Secretary Union Council (BPS-11)	11	11			
S321 Senior Secretary Union Council (BPS-11)	6	6			
S184 Supervisor (BPS-09)	1	1			
D143 Driver (BPS-04)	1	1			
N003 Naib Qasid (BPS-01)	1	1			
<b>A012 TOTAL ALLOWANCES</b>			<u>5,165,000</u>	<u>3,590,800</u>	<u>3,240,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>4,860,000</u>	<u>3,285,800</u>	<u>2,935,000</u>
A01202 House Rent Allowance			454,000	454,000	454,000
A01203 Conveyance Allowance			709,000	709,000	709,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance			61,000	61,000	61,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>JF7040 DEVELOPMENT OFFICER JHAT PAT (OLD DDO JF4056)</b>					
A01217 Medical Allowance			351,000	351,000	351,000
A01229 Special compensation allowance			177,000	177,000	177,000
A0122M Adhoc Relief Allowance 2016			442,000		
A0122Y AD-Hoc Relief Allowance 2017			570,000		
A0123G Ad-hoc Relief 2018			579,000		
A0123P Adhoc-Relief A 2019			534,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			418,000	768,848	418,000
A0124F Adhoc Relief Allowance-2021			530,000		
A0124R Adhoc Relief 2022				729,952	730,000
A01270 Other			23,000	23,000	23,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>305,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A01274 Medical charges			305,000	305,000	305,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>				
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>				
<b>0622</b>	<b>RURAL DEVELOPMENT</b>				
<b>062206</b>	<b>ADMINISTRATION</b>				
<b>JF7040</b>	<b>DEVELOPMENT OFFICER JHAT PAT (OLD DDO JF4056)</b>				
A03901	Stationery		53,000	53,000	59,000
A03970	Others		40,000	40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001	Transport		63,000	63,000	70,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101	Machinery & Equipment		30,000	30,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture & Fixture		30,000	30,000	30,000
	<b>DEVELOPMENT OFFICER JHAT PAT (OLD DDO JF4056)</b>		<b>13,713,000</b>	<b>12,166,028</b>	<b>12,039,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>JF7041</b>	<b>DEVELOPMENT OFFICER USTA MUHAMMAD (OLD DDO JF4057)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>16,436,000.</u>	<u>14,664,762.</u>	<u>14,401,000.</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<u>10,025,000.</u>	<u>10,241,910.</u>	<u>10,448,000.</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>877,000.</u>	<u>877,000.</u>	<u>895,000.</u>
A01101	Total Basic Pay Of Officer	1	1	<u>862,000.</u>	<u>862,000.</u>	<u>880,000.</u>
D070	Development Officer (BPS-16)	1	1			
A01102	Personal pay			15,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>30</b>	<b>30</b>	<u>9,148,000.</u>	<u>9,364,910.</u>	<u>9,553,000.</u>
A01151	Total Basic Pay of Other Staff	30	30	<u>9,148,000.</u>	<u>9,364,910.</u>	<u>9,553,000.</u>
S042	Senior Clerk (BPS-14)	2	2			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	9	9			
S321	Senior Secretary Union Council (BPS-11)	9	9			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	3	3			
S193	Sweeper (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>6,411,000.</u>	<u>4,422,852.</u>	<u>3,953,000.</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>6,168,000.</u>	<u>4,179,852.</u>	<u>3,710,000.</u>
A01202	House Rent Allowance			560,000	560,000	560,000
A01203	Conveyance Allowance			916,000	916,000	916,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>JF7041 DEVELOPMENT OFFICER USTA MUHAMMAD (OLD DDO JF4057)</b>					
A01207 Washing Allowance			8,000	8,000	8,000
A01208 Dress Allowance			6,000	6,000	6,000
A0120Q Fixed Daily Allowance			8,000	8,000	8,000
A01211 Hill Allowance			59,000	59,000	59,000
A01217 Medical Allowance			493,000	493,000	493,000
A01229 Special compensation allowance			200,000	200,000	200,000
A0122M Adhoc Relief Allowance 2016			561,000		
A0122Y AD-Hoc Relief Allowance 2017			788,000		
A0123G Ad-hoc Relief 2018			751,000		
A0123P Adhoc-Relief A 2019			673,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			494,000	964,824	494,000
A0124F Adhoc Relief Allowance-2021			612,000		
A0124R Adhoc Relief 2022				926,028	927,000
A01270 Other			31,000	31,000	31,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>243,000</u></b>	<b><u>243,000</u></b>	<b><u>243,000</u></b>
A01274 Medical charges			243,000	243,000	243,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>507,000</u></b>	<b><u>507,000</u></b>	<b><u>559,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			39,000	39,000	39,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES 2022-2023 Rs	REVISED ESTIMATES 2022-2023 Rs	BUDGET ESTIMATES 2023-2024 Rs
		2022-2023	2023-2024			
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>JF7041</b>	<b>DEVELOPMENT OFFICER USTA MUHAMMAD (OLD DDO JF4057)</b>					
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>76,000</b></u>	<u><b>76,000</b></u>	<u><b>80,000</b></u>
A03901	Stationery			36,000	36,000	40,000
A03970	Others			40,000	40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>134,000</b></u>	<u><b>134,000</b></u>	<u><b>145,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>74,000</b></u>	<u><b>74,000</b></u>	<u><b>82,000</b></u>
A13001	Transport			74,000	74,000	82,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>33,000</b></u>
A13101	Machinery & Equipment			30,000	30,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture & Fixture			30,000	30,000	30,000
	<b>DEVELOPMENT OFFICER USTA MUHAMMAD (OLD DDO JF4057)</b>			<b>17,077,000</b>	<b>15,305,762</b>	<b>15,105,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>JH7021</b>	<b>ASSISTANT DIRECTOR JHAL MAGSI (OLD DDO JH4030)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,490,000</u></b>	<b><u>10,731,392</u></b>	<b><u>9,739,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>6,664,000</u></b>	<b><u>6,664,000</u></b>	<b><u>6,799,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,610,000</u></b>	<b><u>3,610,000</u></b>	<b><u>3,683,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,610,000</u>	<u>3,610,000</u>	<u>3,683,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,054,000</u></b>	<b><u>3,054,000</u></b>	<b><u>3,116,000</u></b>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,054,000</u>	<u>3,054,000</u>	<u>3,116,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,826,000</u></b>	<b><u>4,067,392</u></b>	<b><u>2,940,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,520,000</u></b>	<b><u>2,018,284</u></b>	<b><u>1,634,000</u></b>
A01202	House Rent Allowance				250,000	262,628	263,000
A01203	Conveyance Allowance				364,000	364,000	364,000
A01206	Local Compensatory Allowance				1,000	1,000	1,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				8,000	8,000	8,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>JH7021 ASSISTANT DIRECTOR JHAL MAGSI (OLD DDO JH4030)</b>					
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			21,000	21,000	21,000
A01217 Medical Allowance			225,000	225,000	225,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			88,000	88,000	88,000
A0122M Adhoc Relief Allowance 2016			205,000		
A0122Y AD-Hoc Relief Allowance 2017			314,000		
A01237 Design allowance			17,000	17,000	17,000
A0123G Ad-hoc Relief 2018			261,000		
A0123P Adhoc-Relief A 2019			285,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			217,000	601,964	217,000
A0124F Adhoc Relief Allowance-2021			233,000		
A0124R Adhoc Relief 2022				398,692	399,000
A01270 Other			8,000	8,000	8,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,306,000</u></b>	<b><u>2,049,108</u></b>	<b><u>1,306,000</u></b>
A01274 Medical charges			1,306,000	2,049,108	1,306,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>945,000</u></b>	<b><u>945,000</u></b>	<b><u>1,023,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>94,000</u></b>	<b><u>94,000</u></b>	<b><u>94,000</u></b>
A03301 Gas			39,000	39,000	39,000
A03303 Electricity			41,000	41,000	41,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>			Rs	Rs	Rs
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>JH7021 ASSISTANT DIRECTOR JHAL MAGSI (OLD DDO JH4030)</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			17,000	17,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>274,000</u></b>	<b><u>274,000</u></b>	<b><u>299,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>201,000</u></b>	<b><u>201,000</u></b>	<b><u>222,000</u></b>
A13001 Transport			201,000	201,000	222,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201 Furniture & Fixture			33,000	33,000	33,000
<b>ASSISTANT DIRECTOR JHAL MAGSI (OLD DDO JH4030)</b>			<b>11,709,000</b>	<b>11,950,392</b>	<b>11,061,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>JH7022</b>	<b>DEVELOPMENT OFFICER JHAL MAGSI (OLD DDO JH4031)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>11,398,000</u>	<u>10,343,362</u>	<u>10,133,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<u>7,170,000</u>	<u>7,538,640</u>	<u>7,691,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>1,161,000</u>	<u>1,161,000</u>	<u>1,185,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,161,000</u>	<u>1,161,000</u>	<u>1,185,000</u>
D070	Development Officer (BPS-16)		1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u>6,009,000</u>	<u>6,377,640</u>	<u>6,506,000</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>6,009,000</u>	<u>6,377,640</u>	<u>6,506,000</u>
S042	Senior Clerk (BPS-14)		1	1			
S085	Senior Supervisor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S167	Sub Engineer (BPS-11)		1	1			
S299	Secretary Union Council (BPS-11)		7	7			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,228,000</u>	<u>2,804,722</u>	<u>2,442,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,228,000</u>	<u>2,804,722</u>	<u>2,442,000</u>
A01202	House Rent Allowance				375,000	375,000	375,000
A01203	Conveyance Allowance				570,000	570,000	570,000
A01206	Local Compensatory Allowance					10,665	11,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				28,000	28,000	28,000
A01217	Medical Allowance				293,000	293,000	293,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
 <b>JH7022 DEVELOPMENT OFFICER JHAL MAGSI (OLD DDO JH4031)</b>					
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			150,000	150,000	150,000
A0122M Adhoc Relief Allowance 2016			438,000		
A0122Y AD-Hoc Relief Allowance 2017			513,000		
A0123G Ad-hoc Relief 2018			484,000		
A0123P Adhoc-Relief A 2019			507,000		
A0124C Disparity Reduction Allowance			356,000	719,427	356,000
A0124F Adhoc Relief Allowance-2021			477,000		
A0124R Adhoc Relief 2022				621,630	622,000
A01270 Other			18,000	18,000	18,000
 <b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>509,000</u></b>	<b><u>509,000</u></b>	<b><u>563,000</u></b>
 <b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
 <b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A03301 Gas			27,000	27,000	27,000
A03303 Electricity			35,000	35,000	35,000
 <b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
 <b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
 <b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>JH7022 DEVELOPMENT OFFICER JHAL MAGSI (OLD DDO JH4031)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER JHAL MAGSI (OLD DDO JH4031)</b>			<b>12,030,000</b>	<b>10,975,362</b>	<b>10,829,000</b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>JH7023 DEVELOPMENT OFFICER GANDAWA (OLD DDO JH4032)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,781,000.</u></b>	<b><u>9,355,159.</u></b>	<b><u>9,106,000.</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>6,053,000.</u></b>	<b><u>6,629,240.</u></b>	<b><u>6,763,000.</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,222,000.</u></b>	<b><u>1,222,000.</u></b>	<b><u>1,247,000.</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>1,222,000.</u>	<u>1,222,000.</u>	<u>1,247,000.</u>
S320 Senior Development Officer (BPS-17)	1	1			
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>4,831,000.</u></b>	<b><u>5,407,240.</u></b>	<b><u>5,516,000.</u></b>
A01151 Total Basic Pay of Other Staff	15	15	<u>4,831,000.</u>	<u>5,407,240.</u>	<u>5,516,000.</u>
S042 Senior Clerk (BPS-14)	1	1			
J014 Junior Clerk (BPS-11)	2	2			
S167 Sub Engineer (BPS-11)	1	1			
S299 Secretary Union Council (BPS-11)	4	4			
S321 Senior Secretary Union Council (BPS-11)	3	3			
S184 Supervisor (BPS-09)	1	1			
D143 Driver (BPS-04)	1	1			
C064 Chowkidar (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	1	1			
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,728,000.</u></b>	<b><u>2,725,919.</u></b>	<b><u>2,343,000.</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,728,000.</u></b>	<b><u>2,725,919.</u></b>	<b><u>2,343,000.</u></b>
A01202 House Rent Allowance			333,000	333,000	333,000
A01203 Conveyance Allowance			571,000	571,000	571,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			3,000	3,000	3,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>JH7023 DEVELOPMENT OFFICER GANDAWA (OLD DDO JH4032)</b>					
A01211 Hill Allowance			29,000	29,000	29,000
A01217 Medical Allowance			287,000	287,000	287,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			122,000	122,760	123,000
A0122M Adhoc Relief Allowance 2016			364,000		
A0122Y AD-Hoc Relief Allowance 2017			406,000		
A0123G Ad-hoc Relief 2018			443,000		
A0123P Adhoc-Relief A 2019			383,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			335,000	718,767	335,000
A0124F Adhoc Relief Allowance-2021			410,000		
A0124R Adhoc Relief 2022				619,392	620,000
A01265 Cash Handling Allowance			4,000	4,000	4,000
A01270 Other			17,000	17,000	17,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>JH7023 DEVELOPMENT OFFICER GANDAWA (OLD DDO JH4032)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER GANDAWA (OLD DDO JH4032)</b>			<b>10,400,000</b>	<b>9,974,159</b>	<b>9,789,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KI7032</b>	<b>ASSISTANT DIRECTOR BOLAN (OLD DDO KI4045)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,149,000</u></b>	<b><u>15,600,794</u></b>	<b><u>15,298,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>			<b><u>10,255,000</u></b>	<b><u>10,302,880</u></b>	<b><u>10,509,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b><u>5,894,000</u></b>	<b><u>5,941,880</u></b>	<b><u>6,060,000</u></b>
A01101	Total Basic Pay Of Officer			<u>5,894,000</u>	<u>5,894,000</u>	<u>6,012,000</u>
E045	Executive Engineer	(BPS-18)	1	1		
A058	Assistant Engineer	(BPS-17)	2	2		
A085	Assistant Director	(BPS-17)	1	1		
S187	Superintendent	(BPS-17)	1	1		
T104	Town Planner	(BPS-17)	2	2		
A055	Assistant	(BPS-16)	2	2		
A01102	Personal pay				47,880	48,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b><u>4,361,000</u></b>	<b><u>4,361,000</u></b>	<b><u>4,449,000</u></b>
A01151	Total Basic Pay of Other Staff			<u>4,361,000</u>	<u>4,361,000</u>	<u>4,449,000</u>
S042	Senior Clerk	(BPS-14)	2	2		
S147	Stenographer	(BPS-14)	1	1		
D135	Draftsman	(BPS-11)	1	1		
J014	Junior Clerk	(BPS-11)	1	1		
D143	Driver	(BPS-04)	1	1		
N003	Naib Qasid	(BPS-01)	5	5		
S193	Sweeper	(BPS-01)	1	1		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,894,000</u></b>	<b><u>5,297,914</u></b>	<b><u>4,789,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,894,000</u></b>	<b><u>5,297,914</u></b>	<b><u>4,789,000</u></b>
A01202	House Rent Allowance			828,000	828,000	828,000

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KI7032</b>	<b>ASSISTANT DIRECTOR BOLAN (OLD DDO KI4045)</b>					
A01203	Conveyance Allowance			1,455,000	1,455,000	1,455,000
A01206	Local Compensatory Allowance				4,656	5,000
A01207	Washing Allowance			4,000	4,320	5,000
A01208	Dress Allowance			6,000	7,747	6,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			3,000	3,000	3,000
A01217	Medical Allowance			539,000	539,000	539,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			164,000	164,000	164,000
A0122M	Adhoc Relief Allowance 2016			412,000		
A0122Y	AD-Hoc Relief Allowance 2017			789,000		
A01237	Design allowance			168,000	168,000	168,000
A01239	Special Allowance			273,000	273,000	273,000
A0123G	Ad-hoc Relief 2018			646,000		
A0123P	Adhoc-Relief A 2019			544,000		
A01242	Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C	Disparity Reduction Allowance			421,000	929,996	421,000
A0124F	Adhoc Relief Allowance-2021			566,000		
A0124R	Adhoc Relief 2022				845,195	846,000
A01265	Cash Handling Allowance			47,000	47,000	47,000
A01270	Other			10,000	10,000	10,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>891,000</u></b>	<b><u>891,000</u></b>	<b><u>964,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>96,000</u></b>
A03301	Gas			39,000	39,000	39,000
A03303	Electricity			43,000	43,000	43,000
A03304	Hot and cold weather charges			14,000	14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KI7032 ASSISTANT DIRECTOR BOLAN (OLD DDO KI4045)</b>					
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>97,000</u></b>
A03901 Stationery			51,000	51,000	57,000
A03905 Newspapers Periodicals & Books			17,000	17,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>284,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>ASSISTANT DIRECTOR BOLAN (OLD DDO KI4045)</b>			<b>18,301,000</b>	<b>16,752,794</b>	<b>16,546,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KI7033</b>	<b>DEVELOPMENT OFFICER DHADAR (OLD DDO KI4046)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>14,126,000</u>	<u>13,163,907</u>	<u>12,105,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<u>8,746,000</u>	<u>8,746,000</u>	<u>8,922,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,069,000</u>	<u>1,069,000</u>	<u>1,091,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,069,000</u>	<u>1,069,000</u>	<u>1,091,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<u>7,677,000</u>	<u>7,677,000</u>	<u>7,831,000</u>
A01151	Total Basic Pay of Other Staff	19	19	<u>7,677,000</u>	<u>7,677,000</u>	<u>7,831,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	5			
S321	Senior Secretary Union Council (BPS-11)	5	5			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>5,380,000</u>	<u>4,417,907</u>	<u>3,183,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>5,380,000</u>	<u>3,495,661</u>	<u>3,183,000</u>
A01202	House Rent Allowance			533,000	533,000	533,000
A01203	Conveyance Allowance			746,000	746,000	746,000
A01207	Washing Allowance			3,000	3,000	3,000

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KI7033</b>	<b>DEVELOPMENT OFFICER DHADAR (OLD DDO KI4046)</b>					
A01208	Dress Allowance			2,000	5,110	2,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01210	Risk Allowance			26,000	26,000	26,000
A01211	Hill Allowance			37,000	37,000	37,000
A01217	Medical Allowance			368,000	368,000	368,000
A01229	Special compensation allowance			185,000	185,000	185,000
A0122M	Adhoc Relief Allowance 2016			495,000		
A0122Y	AD-Hoc Relief Allowance 2017			637,000		
A01239	Special Allowance			77,000	77,000	77,000
A0123G	Ad-hoc Relief 2018			646,000		
A0123P	Adhoc-Relief A 2019			608,000		
A01242	Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C	Disparity Reduction Allowance			377,000	687,121	377,000
A0124F	Adhoc Relief Allowance-2021			559,000		
A0124R	Adhoc Relief 2022				747,430	748,000
A01265	Cash Handling Allowance			44,000	44,000	44,000
A01270	Other			19,000	19,000	19,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>922,246</u></b>	
A01274	Medical charges				922,246	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>503,000</u></b>	<b><u>503,000</u></b>	<b><u>553,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03301	Gas			27,000	27,000	27,000
A03303	Electricity			39,000	39,000	39,000
A03304	Hot and cold weather charges			14,000	14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>306,000</u></b>	<b><u>306,000</u></b>	<b><u>350,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KI7033 DEVELOPMENT OFFICER DHADAR (OLD DDO KI4046)</b>					
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			216,000	216,000	260,000
<b>A039 TOTAL GENERAL</b>			<u><b>93,000</b></u>	<u><b>93,000</b></u>	<u><b>99,000</b></u>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>123,000</b></u>	<u><b>123,000</b></u>	<u><b>133,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>63,000</b></u>	<u><b>63,000</b></u>	<u><b>70,000</b></u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>33,000</b></u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER DHADAR (OLD DDO KI4046)</b>			<u><b>14,752,000</b></u>	<u><b>13,789,907</b></u>	<u><b>12,791,000</b></u>

**BC21033 (33)**  
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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KI7034</b>	<b>DEVELOPMENT OFFICER MACH (OLD DDO KI4047)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>10,210,000</b></u>	<u><b>10,833,601</b></u>	<u><b>10,700,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>6,588,000</b></u>	<u><b>7,844,270</b></u>	<u><b>8,002,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>647,000</b></u>	<u><b>1,903,270</b></u>	<u><b>1,942,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>647,000</u>	<u>1,903,270</u>	<u>1,942,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<u><b>5,941,000</b></u>	<u><b>5,941,000</b></u>	<u><b>6,060,000</b></u>
A01151	Total Basic Pay of Other Staff	11	11	<u>5,941,000</u>	<u>5,941,000</u>	<u>6,060,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	3	3			
S321	Senior Secretary Union Council (BPS-11)	2	2			
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,622,000</b></u>	<u><b>2,989,331</b></u>	<u><b>2,698,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,622,000</b></u>	<u><b>2,989,331</b></u>	<u><b>2,698,000</b></u>
A01202	House Rent Allowance			480,000	480,000	480,000
A01203	Conveyance Allowance			825,000	825,000	825,000
A01206	Local Compensatory Allowance				7,610	8,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			21,000	21,000	21,000
A01217	Medical Allowance			369,000	369,000	369,000
A01222	Hardship allowance			2,000	2,000	2,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KI7034 DEVELOPMENT OFFICER MACH (OLD DDO KI4047)</b>					
A01229 Special compensation allowance			69,000	69,496	70,000
A0122M Adhoc Relief Allowance 2016			205,000		
A0122Y AD-Hoc Relief Allowance 2017			298,000		
A01239 Special Allowance			265,000	265,000	265,000
A0123G Ad-hoc Relief 2018			272,000		
A0123P Adhoc-Relief A 2019			344,000		
A0124C Disparity Reduction Allowance			195,000	487,987	195,000
A0124F Adhoc Relief Allowance-2021			262,000		
A0124R Adhoc Relief 2022				447,238	448,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other			10,000	10,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>    KI7034 DEVELOPMENT OFFICER MACH           (OLD DDO KI4047)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER MACH (OLD DDO KI4047)</b>			<b>10,853,000</b>	<b>11,476,601</b>	<b>11,407,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>KI7035</b>	<b>DEVELOPMENT OFFICER SUNNI (OLD DDO KI4048)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>10,940,000</u>	<u>9,774,130</u>	<u>9,665,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u>6,975,000</u>	<u>6,975,000</u>	<u>7,116,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>1,108,000</u>	<u>1,108,000</u>	<u>1,131,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,108,000</u>	<u>1,108,000</u>	<u>1,131,000</u>
D070	Development Officer	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u>5,867,000</u>	<u>5,867,000</u>	<u>5,985,000</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>5,867,000</u>	<u>5,867,000</u>	<u>5,985,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
S299	Secretary Union Council	(BPS-11)	5	5			
S321	Senior Secretary Union Council	(BPS-11)	4	4			
S184	Supervisor	(BPS-09)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,965,000</u>	<u>2,799,130</u>	<u>2,549,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,965,000</u>	<u>2,799,130</u>	<u>2,549,000</u>
A01202	House Rent Allowance				509,000	509,000	509,000
A01203	Conveyance Allowance				598,000	598,000	598,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				29,000	29,000	29,000
A01217	Medical Allowance				418,000	418,000	418,000

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KI7035</b>	<b>DEVELOPMENT OFFICER SUNNI (OLD DDO KI4048)</b>					
A01229	Special compensation allowance			108,000	108,000	108,000
A0122M	Adhoc Relief Allowance 2016			277,000		
A0122Y	AD-Hoc Relief Allowance 2017			423,000		
A01239	Special Allowance			83,000	83,000	83,000
A0123G	Ad-hoc Relief 2018			423,000		
A0123P	Adhoc-Relief A 2019			442,000		
A01242	Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C	Disparity Reduction Allowance			281,000	531,168	281,000
A0124F	Adhoc Relief Allowance-2021			335,000		
A0124R	Adhoc Relief 2022				483,962	484,000
A01270	Other			17,000	17,000	17,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			14,000	14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901	Stationery			53,000	53,000	59,000
A03970	Others			40,000	40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KI7035 DEVELOPMENT OFFICER SUNNI (OLD DDO KI4048)</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER SUNNI (OLD DDO KI4048)</b>			<b>11,559,000</b>	<b>10,393,130</b>	<b>10,348,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KI7036</b>	<b>DEVELOPMENT OFFICER BHAG (OLD DDO KI4049)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>7,062,000</b></u>	<u><b>6,685,360</b></u>	<u><b>6,162,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<u><b>4,342,000</b></u>	<u><b>4,397,350</b></u>	<u><b>4,486,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>818,000</b></u>	<u><b>818,000</b></u>	<u><b>835,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>818,000</u>	<u>818,000</u>	<u>835,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<u><b>3,524,000</b></u>	<u><b>3,579,350</b></u>	<u><b>3,651,000</b></u>
A01151	Total Basic Pay of Other Staff	15	15	<u>3,524,000</u>	<u>3,579,350</u>	<u>3,651,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	4	4			
S321	Senior Secretary Union Council (BPS-11)	3	3			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	3	3			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,720,000</b></u>	<u><b>2,288,010</b></u>	<u><b>1,676,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,720,000</b></u>	<u><b>1,950,110</b></u>	<u><b>1,676,000</b></u>
A01202	House Rent Allowance			252,000	252,000	252,000
A01203	Conveyance Allowance			412,000	412,000	412,000
A01206	Local Compensatory Allowance				8,112	9,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				5,600	6,000
A01211	Hill Allowance			29,000	29,000	29,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KI7036 DEVELOPMENT OFFICER BHAG (OLD DDO KI4049)</b>					
A01217 Medical Allowance			210,000	210,000	210,000
A01229 Special compensation allowance			84,000	84,000	84,000
A0122M Adhoc Relief Allowance 2016			235,000		
A0122Y AD-Hoc Relief Allowance 2017			337,000		
A01239 Special Allowance			12,000	25,603	12,000
A0123G Ad-hoc Relief 2018			318,000		
A0123P Adhoc-Relief A 2019			281,000		
A01242 Consolidation Travelling Allowance			12,000	33,600	12,000
A0124C Disparity Reduction Allowance			233,000	473,840	233,000
A0124F Adhoc Relief Allowance-2021			281,000		
A0124R Adhoc Relief 2022				392,355	393,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A01270 Other			14,000	14,000	14,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>337,900</u></b>	
A01274 Medical charges				337,900	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>524,000</u></b>	<b><u>591,030</u></b>	<b><u>578,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>77,000</u></b>	<b><u>77,000</u></b>	<b><u>77,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			39,000	39,000	39,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>397,030</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	157,030	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KI7036 DEVELOPMENT OFFICER BHAG (OLD DDO KI4049)</b>					
<b>A039 TOTAL GENERAL</b>			<u>93,000</u>	<u>93,000</u>	<u>99,000</u>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER BHAG (OLD DDO KI4049)</b>			<b>7,709,000</b>	<b>7,399,390</b>	<b>6,873,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KL7038</b>	<b>ASSISTANT DIRECTOR KALAT (OLD DDO KL4053)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>12,847,000</b></u>	<u><b>11,556,858</b></u>	<u><b>11,335,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<u><b>8,513,000</b></u>	<u><b>8,513,000</b></u>	<u><b>8,684,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<u><b>4,647,000</b></u>	<u><b>4,647,000</b></u>	<u><b>4,740,000</b></u>
A01101	Total Basic Pay Of Officer		9	<u>4,647,000</u>	<u>4,647,000</u>	<u>4,740,000</u>
E045	Executive Engineer	(BPS-18)	1			
A058	Assistant Engineer	(BPS-17)	2			
A085	Assistant Director	(BPS-17)	1			
S187	Superintendent	(BPS-17)	1			
T104	Town Planner	(BPS-17)	2			
A055	Assistant	(BPS-16)	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<u><b>3,866,000</b></u>	<u><b>3,866,000</b></u>	<u><b>3,944,000</b></u>
A01151	Total Basic Pay of Other Staff		11	<u>3,866,000</u>	<u>3,866,000</u>	<u>3,944,000</u>
S042	Senior Clerk	(BPS-14)	1			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	2			
D143	Driver	(BPS-04)	2			
N003	Naib Qasid	(BPS-01)	5			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>4,334,000</b></u>	<u><b>3,043,858</b></u>	<u><b>2,651,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>4,334,000</b></u>	<u><b>3,043,858</b></u>	<u><b>2,651,000</b></u>
A01202	House Rent Allowance			475,000	475,000	475,000
A01203	Conveyance Allowance			595,000	595,000	595,000
A01206	Local Compensatory Allowance				12,416	13,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			4,000	4,000	4,000

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KL7038</b>	<b>ASSISTANT DIRECTOR KALAT (OLD DDO KL4053)</b>					
A0120Q	Fixed Daily Allowance			12,000	12,000	12,000
A01211	Hill Allowance			22,000	22,000	22,000
A01217	Medical Allowance			276,000	276,000	276,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			146,000	146,000	146,000
A0122M	Adhoc Relief Allowance 2016			434,000		
A0122Y	AD-Hoc Relief Allowance 2017			554,000		
A01239	Special Allowance			21,000	21,000	21,000
A0123G	Ad-hoc Relief 2018			518,000		
A0123P	Adhoc-Relief A 2019			415,000		
A01242	Consolidation Travelling Allowance			16,000	16,000	16,000
A0124C	Disparity Reduction Allowance			373,000	767,336	373,000
A0124F	Adhoc Relief Allowance-2021			469,000		
A0124R	Adhoc Relief 2022				693,106	694,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>956,000</u></b>	<b><u>956,000</u></b>	<b><u>1,034,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>107,000</u></b>	<b><u>107,000</u></b>	<b><u>107,000</u></b>
A03301	Gas			35,000	35,000	35,000
A03303	Electricity			58,000	58,000	58,000
A03304	Hot and cold weather charges			14,000	14,000	14,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805	Travelling Allowance			230,000	230,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>156,000</u></b>
A03901	Stationery			105,000	105,000	116,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KL7038 ASSISTANT DIRECTOR KALAT (OLD DDO KL4053)</b>					
A03905 Newspapers Periodicals & Books			17,000	17,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>284,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>ASSISTANT DIRECTOR KALAT (OLD DDO KL4053)</b>			<b>14,064,000</b>	<b>12,773,858</b>	<b>12,653,000</b>

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KL7039 DEVELOPMENT OFFICER KALAT (OLD DDO KL4054)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>16,062,000</u></b>	<b><u>13,010,530</u></b>	<b><u>13,067,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>9,309,000</u></b>	<b><u>9,309,000</u></b>	<b><u>9,496,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>930,000</u></b>	<b><u>930,000</u></b>	<b><u>949,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>930,000</u>	<u>930,000</u>	<u>949,000</u>
S320 Senior Development Officer (BPS-17)	1	1			
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>8,379,000</u></b>	<b><u>8,379,000</u></b>	<b><u>8,547,000</u></b>
A01151 Total Basic Pay of Other Staff	24	24	<u>8,379,000</u>	<u>8,379,000</u>	<u>8,547,000</u>
S042 Senior Clerk (BPS-14)	1	1			
J014 Junior Clerk (BPS-11)	1	1			
S167 Sub Engineer (BPS-11)	1	1			
S299 Secretary Union Council (BPS-11)	5	5			
S321 Senior Secretary Union Council (BPS-11)	7	7			
S184 Supervisor (BPS-09)	1	1			
D143 Driver (BPS-04)	1	1			
C064 Chowkidar (BPS-01)	6	6			
N003 Naib Qasid (BPS-01)	1	1			
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,753,000</u></b>	<b><u>3,701,530</u></b>	<b><u>3,571,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,753,000</u></b>	<b><u>3,701,530</u></b>	<b><u>3,571,000</u></b>
A01202 House Rent Allowance			631,000	631,000	631,000
A01203 Conveyance Allowance			909,000	909,000	909,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			8,000	8,000	8,000
A01211 Hill Allowance			61,000	61,000	61,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KL7039 DEVELOPMENT OFFICER KALAT (OLD DDO KL4054)</b>					
A01217 Medical Allowance			482,000	482,000	482,000
A01222 Hardship allowance			2,000	2,000	2,000
A01229 Special compensation allowance			244,000	244,000	244,000
A0122M Adhoc Relief Allowance 2016			632,000		
A0122Y AD-Hoc Relief Allowance 2017			808,000		
A01239 Special Allowance			9,000	9,000	9,000
A0123G Ad-hoc Relief 2018			808,000		
A0123P Adhoc-Relief A 2019			746,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			627,000	758,492	627,000
A0124F Adhoc Relief Allowance-2021			775,000		
A0124R Adhoc Relief 2022				586,038	587,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KL7039 DEVELOPMENT OFFICER KALAT (OLD DDO KL4054)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER KALAT (OLD DDO KL4054)</b>			<b>16,705,000</b>	<b>13,653,530</b>	<b>13,774,000</b>

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**062206 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	
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>							
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>							
<b>0622</b>	<b>RURAL DEVELOPMENT</b>							
<b>062206</b>	<b>ADMINISTRATION</b>							
<b>KL7124</b>	<b>DEVELOPMENT OFFICER KHALIQ ABAD (OLD DDO KL4163)</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u>2,949,000</u>	<u>2,749,344</u>	<u>2,747,000</u>
<b>A011</b>	<b>TOTAL PAY</b>			<b>8</b>	<b>8</b>	<u>2,293,000</u>	<u>2,303,340</u>	<u>2,350,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>			<b>1</b>	<b>1</b>	<u>722,000</u>	<u>732,340</u>	<u>747,000</u>
A01101	Total Basic Pay Of Officer		<b>1</b>	<b>1</b>	<u>722,000</u>	<u>732,340</u>	<u>747,000</u>	
D070	Development Officer (BPS-16)		1	1				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>			<b>7</b>	<b>7</b>	<u>1,571,000</u>	<u>1,571,000</u>	<u>1,603,000</u>
A01151	Total Basic Pay of Other Staff		<b>7</b>	<b>7</b>	<u>1,571,000</u>	<u>1,571,000</u>	<u>1,603,000</u>	
S085	Senior Supervisor (BPS-14)		1	1				
A469	Assistant Hygiene Promoter (Female) (BPS-11)		1	1				
J014	Junior Clerk (BPS-11)		1	1				
S167	Sub Engineer (BPS-11)		1	1				
C064	Chowkidar (BPS-01)		1	1				
N003	Naib Qasid (BPS-01)		1	1				
S193	Sweeper (BPS-01)		1	1				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<u>656,000</u>	<u>446,004</u>	<u>397,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<u>656,000</u>	<u>446,004</u>	<u>397,000</u>
A01202	House Rent Allowance				60,000	60,000		60,000
A01203	Conveyance Allowance				104,000	104,000		104,000
A01207	Washing Allowance				1,000	1,000		1,000
A01208	Dress Allowance				1,000	1,000		1,000
A01211	Hill Allowance				3,000	3,000		3,000
A01217	Medical Allowance				39,000	39,000		39,000
A01229	Special compensation allowance				9,000	9,000		9,000
A0122M	Adhoc Relief Allowance 2016				51,000			

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KL7124 DEVELOPMENT OFFICER KHALIQ ABAD (OLD DDO KL4163)</b>					
A0122Y AD-Hoc Relief Allowance 2017			79,000		
A0123G Ad-hoc Relief 2018			79,000		
A0123P Adhoc-Relief A 2019			79,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			64,000	113,352	64,000
A0124F Adhoc Relief Allowance-2021			79,000		
A0124R Adhoc Relief 2022				107,652	108,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>424,000</u></b>	<b><u>424,000</u></b>	<b><u>456,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>114,000</u></b>	<b><u>114,000</u></b>	<b><u>114,000</u></b>
A03301 Gas			52,000	52,000	52,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>234,000</u></b>	<b><u>234,000</u></b>	<b><u>263,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			144,000	144,000	173,000
<b>A039 TOTAL GENERAL</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>76,000</u></b>
A03901 Stationery			41,000	41,000	46,000
A03905 Newspapers Periodicals & Books			2,000	2,000	
A03970 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>146,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>83,000</u></b>
A13001 Transport			75,000	75,000	83,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KL7124 DEVELOPMENT OFFICER KHALIQ ABAD (OLD DDO KL4163)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>33,000</b></u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER KHALIQ ABAD (OLD DDO KL4163)</b>			<b>3,508,000</b>	<b>3,308,344</b>	<b>3,349,000</b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KN7029 ASSISTANT DIRECTOR KHARAN (OLD DDO KN4049)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,368,000</u></b>	<b><u>11,883,401</u></b>	<b><u>11,643,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>8,821,000</u></b>	<b><u>8,821,000</u></b>	<b><u>8,998,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>5,080,000</u></b>	<b><u>5,080,000</u></b>	<b><u>5,182,000</u></b>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>5,080,000</u>	<u>5,080,000</u>	<u>5,182,000</u>
E045 Executive Engineer (BPS-18)	1	1			
A058 Assistant Engineer (BPS-17)	2	2			
A085 Assistant Director (BPS-17)	1	1			
S187 Superintendent (BPS-17)	1	1			
T104 Town Planner (BPS-17)	2	2			
A055 Assistant (BPS-16)	3	3			
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,741,000</u></b>	<b><u>3,741,000</u></b>	<b><u>3,816,000</u></b>
A01151 Total Basic Pay of Other Staff	<u>11</u>	<u>11</u>	<u>3,741,000</u>	<u>3,741,000</u>	<u>3,816,000</u>
S042 Senior Clerk (BPS-14)	2	2			
D135 Draftsman (BPS-11)	1	1			
J014 Junior Clerk (BPS-11)	2	2			
D143 Driver (BPS-04)	1	1			
N003 Naib Qasid (BPS-01)	4	4			
S193 Sweeper (BPS-01)	1	1			
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,547,000</u></b>	<b><u>3,062,401</u></b>	<b><u>2,645,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,547,000</u></b>	<b><u>3,062,401</u></b>	<b><u>2,645,000</u></b>
A01202 House Rent Allowance			447,000	447,000	447,000
A01203 Conveyance Allowance			561,000	561,000	561,000
A01206 Local Compensatory Allowance			137,000	137,000	137,000
A01207 Washing Allowance			2,000	2,000	2,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KN7029 ASSISTANT DIRECTOR KHARAN (OLD DDO KN4049)</b>					
A01208 Dress Allowance			5,000	5,000	5,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			28,000	28,000	28,000
A01217 Medical Allowance			287,000	287,000	287,000
A01222 Hardship allowance			1,000	1,000	1,000
A01226 Computer allowance			15,000	15,000	15,000
A0122M Adhoc Relief Allowance 2016			422,000		
A0122Y AD-Hoc Relief Allowance 2017			610,000		
A01237 Design allowance			91,000	91,000	91,000
A01239 Special Allowance			13,000	13,000	13,000
A0123G Ad-hoc Relief 2018			607,000		
A0123P Adhoc-Relief A 2019			454,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			370,000	787,484	370,000
A0124F Adhoc Relief Allowance-2021			479,000		
A0124R Adhoc Relief 2022				669,917	670,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>933,000</u></b>	<b><u>933,000</u></b>	<b><u>1,012,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>74,000</u></b>
A03303 Electricity			59,000	59,000	59,000
A03304 Hot and cold weather charges			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>686,000</u></b>	<b><u>686,000</u></b>	<b><u>766,000</u></b>
A03805 Travelling Allowance			290,000	290,000	290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			396,000	396,000	476,000
<b>A039 TOTAL GENERAL</b>			<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>135,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KN7029 ASSISTANT DIRECTOR KHARAN (OLD DDO KN4049)</b>					
A03901 Stationery			86,000	86,000	95,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>246,000</u></b>	<b><u>246,000</u></b>	<b><u>268,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>180,000</u></b>
A13001 Transport			163,000	163,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A13101 Machinery & Equipment			50,000	50,000	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201 Furniture & Fixture			33,000	33,000	33,000
<b>ASSISTANT DIRECTOR KHARAN (OLD DDO KN4049)</b>			<b>14,547,000</b>	<b>13,062,401</b>	<b>12,923,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>KN7030</b>	<b>DEVELOPMENT OFFICER KHARAN (OLD DDO KN4050)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,901,000</u></b>	<b><u>7,745,384</u></b>	<b><u>7,651,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>5,295,000</u></b>	<b><u>5,295,000</u></b>	<b><u>5,402,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>883,000</u></b>	<b><u>883,000</u></b>	<b><u>901,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>883,000</u>	<u>883,000</u>	<u>901,000</u>
S320	Senior Development Officer	(BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>4,412,000</u></b>	<b><u>4,412,000</u></b>	<b><u>4,501,000</u></b>
A01151	Total Basic Pay of Other Staff		14	14	<u>4,412,000</u>	<u>4,412,000</u>	<u>4,501,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S085	Senior Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	1	1			
S299	Secretary Union Council	(BPS-11)	8	8			
N003	Naib Qasid	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,606,000</u></b>	<b><u>2,450,384</u></b>	<b><u>2,249,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,487,000</u></b>	<b><u>2,331,384</u></b>	<b><u>2,130,000</u></b>
A01202	House Rent Allowance				319,000	319,000	319,000
A01203	Conveyance Allowance				480,000	480,000	480,000
A01206	Local Compensatory Allowance				157,000	157,000	157,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01211	Hill Allowance				28,000	28,000	28,000
A01217	Medical Allowance				252,000	252,000	252,000
A01222	Hardship allowance				1,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016				295,000		

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KN7030</b>	<b>DEVELOPMENT OFFICER KHARAN (OLD DDO KN4050)</b>					
A0122Y	AD-Hoc Relief Allowance 2017			390,000		
A01239	Special Allowance			20,000	20,000	20,000
A0123G	Ad-hoc Relief 2018			390,000		
A0123P	Adhoc-Relief A 2019			374,000		
A0124C	Disparity Reduction Allowance			331,000	532,592	331,000
A0124F	Adhoc Relief Allowance-2021			393,000		
A0124R	Adhoc Relief 2022				484,792	485,000
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other			50,000	50,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>119,000</u></b>
A01274	Medical charges			119,000	119,000	119,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>702,000</u></b>	<b><u>702,000</u></b>	<b><u>764,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03303	Electricity			38,000	38,000	38,000
A03304	Hot and cold weather charges			13,000	13,000	13,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>482,000</u></b>	<b><u>482,000</u></b>	<b><u>533,000</u></b>
A03805	Travelling Allowance			230,000	230,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			252,000	252,000	303,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>156,000</u></b>
A03901	Stationery			105,000	105,000	116,000
A03970	Others			40,000	40,000	40,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KN7030 DEVELOPMENT OFFICER KHARAN (OLD DDO KN4050)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>685,000</u>	<u>685,000</u>	<u>751,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>625,000</u>	<u>625,000</u>	<u>688,000</u>
A13001 Transport			625,000	625,000	688,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER KHARAN (OLD DDO KN4050)</b>			<b>10,288,000</b>	<b>9,132,384</b>	<b>9,166,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KN7103</b>	<b>DIRECTOR RAKHSAN DIVISION AT KHARAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,411,000</u></b>	<b><u>3,130,896</u></b>	<b><u>3,022,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,619,000</u></b>	<b><u>2,386,640</u></b>	<b><u>2,435,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,517,000</u></b>	<b><u>2,027,910</u></b>	<b><u>2,069,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,517,000</u>	<u>2,009,910</u>	<u>2,051,000</u>
D075	Director (BPS-19)	1	1			
S181	Superintending Engineer (BPS-19)	1	1			
A058	Assistant Engineer (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A01103	Special pay				18,000	18,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>102,000</u></b>	<b><u>358,730</u></b>	<b><u>366,000</u></b>
A01151	Total Basic Pay of Other Staff	2	2	<u>102,000</u>	<u>358,730</u>	<u>366,000</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>792,000</u></b>	<b><u>744,256</u></b>	<b><u>587,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>792,000</u></b>	<b><u>744,256</u></b>	<b><u>587,000</u></b>
A01202	House Rent Allowance			96,000	128,508	129,000
A01203	Conveyance Allowance			15,000	34,272	35,000
A01206	Local Compensatory Allowance			6,000	10,416	11,000
A01207	Washing Allowance				360	1,000
A01208	Dress Allowance				1,200	
A0120Q	Fixed Daily Allowance				600	1,000
A01211	Hill Allowance			1,000	1,000	1,000
A01217	Medical Allowance			69,000	74,256	75,000
A0122M	Adhoc Relief Allowance 2016			89,000		
A0122Y	AD-Hoc Relief Allowance 2017			118,000		
A0123G	Ad-hoc Relief 2018			118,000		
A0123P	Adhoc-Relief A 2019			63,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KN7103 DIRECTOR RAKHSAN DIVISION AT KHARAN</b>					
A0124C Disparity Reduction Allowance			98,000	258,432	98,000
A0124F Adhoc Relief Allowance-2021			119,000		
A0124R Adhoc Relief 2022				235,212	236,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>375,000</b></u>	<u><b>475,000</b></u>	<u><b>401,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>56,000</b></u>	<u><b>56,000</b></u>	<u><b>56,000</b></u>
A03303 Electricity			45,000	45,000	45,000
A03304 Hot and cold weather charges			11,000	11,000	11,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>232,000</b></u>	<u><b>332,000</b></u>	<u><b>259,000</b></u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	232,000	159,000
<b>A039 TOTAL GENERAL</b>			<u><b>57,000</b></u>	<u><b>57,000</b></u>	<u><b>56,000</b></u>
A03901 Stationery			32,000	32,000	36,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			20,000	20,000	20,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A06301 Entertainments & Gifts			5,000	5,000	5,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>78,000</b></u>	<u><b>78,000</b></u>	<u><b>83,000</b></u>

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**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KN7103 DIRECTOR RAKHSAN DIVISION AT KHARAN</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>31,000</u></b>
A13001 Transport			28,000	28,000	31,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A13101 Machinery & Equipment			20,000	20,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DIRECTOR RAKHSAN DIVISION AT KHARAN</b>			<b>2,869,000</b>	<b>3,688,896</b>	<b>3,511,000</b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KR7116 DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4205)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>16,450,000</u>	<u>15,905,157</u>	<u>15,462,000</u>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<u>10,228,000</u>	<u>11,655,258</u>	<u>11,883,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<u>7,935,000</u>	<u>9,354,510</u>	<u>9,536,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>7,648,000</u>	<u>9,067,510</u>	<u>9,249,000</u>
D075 Director (BPS-19)	1	1			
S181 Superintending Engineer (BPS-19)	1	1			
D153 Deputy Director (BPS-18)	1	1			
D174 Deputy Director (Tech) (BPS-18)	1	1			
D319 Deputy Director Town Planning (BPS-18)	1	1			
A058 Assistant Engineer (BPS-17)	1	1			
A085 Assistant Director (BPS-17)	1	1			
A088 Assistant Director (Budget & Account) (BPS-17)	1	1			
S187 Superintendent (BPS-17)	1	1			
T104 Town Planner (BPS-17)	1	1			
A055 Assistant (BPS-16)	1	1			
A422 Assistant Private Secretary (BPS-16)	1	1			
A01102 Personal pay			268,000	268,000	268,000
A01103 Special pay			19,000	19,000	19,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<u>2,293,000</u>	<u>2,300,748</u>	<u>2,347,000</u>
A01151 Total Basic Pay of Other Staff	7	7	<u>2,285,000</u>	<u>2,285,000</u>	<u>2,331,000</u>
S042 Senior Clerk (BPS-14)	1	1			
J014 Junior Clerk (BPS-11)	2	2			
D143 Driver (BPS-04)	1	1			

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>KR7116</b>	<b>DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4205)</b>						
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				8,000	15,748	16,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,222,000</u></b>	<b><u>4,249,899</u></b>	<b><u>3,579,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,222,000</u></b>	<b><u>4,249,899</u></b>	<b><u>3,579,000</u></b>
A01202	House Rent Allowance				668,000	668,000	668,000
A01203	Conveyance Allowance				635,000	635,000	635,000
A01206	Local Compensatory Allowance				149,000	149,000	149,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				12,000	12,000	12,000
A01217	Medical Allowance				404,000	404,000	404,000
A01222	Hardship allowance				1,000	1,000	1,000
A01224	Entertainment allowance				7,000	7,000	7,000
A0122M	Adhoc Relief Allowance 2016				643,000		
A0122Y	AD-Hoc Relief Allowance 2017				884,000		
A01237	Design allowance				61,000	82,500	61,000
A0123G	Ad-hoc Relief 2018				893,000		
A0123P	Adhoc-Relief A 2019				570,000		
A01242	Consolidation Travelling Allowance				8,000	8,000	8,000
A0124C	Disparity Reduction Allowance				502,000	1,151,680	502,000
A0124F	Adhoc Relief Allowance-2021				709,000		
A0124R	Adhoc Relief 2022					1,055,719	1,056,000
A01270	Other				61,000	61,000	61,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,336,000</u></b>	<b><u>1,336,000</u></b>	<b><u>1,448,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				34,000	34,000	34,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KR7116 DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4205)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A03303 Electricity			70,000	70,000	70,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>998,000</u></b>	<b><u>998,000</u></b>	<b><u>1,116,000</u></b>
A03805 Travelling Allowance			410,000	410,000	410,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			588,000	588,000	706,000
<b>A039 TOTAL GENERAL</b>			<b><u>215,000</u></b>	<b><u>215,000</u></b>	<b><u>209,000</u></b>
A03901 Stationery			135,000	135,000	149,000
A03905 Newspapers Periodicals & Books			20,000	20,000	
A03970 Others			60,000	60,000	60,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A06301 Entertainments & Gifts			32,000	32,000	32,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>378,000</u></b>	<b><u>378,000</u></b>	<b><u>413,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>294,000</u></b>	<b><u>294,000</u></b>	<b><u>324,000</u></b>
A13001 Transport			294,000	294,000	324,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A13101 Machinery & Equipment			50,000	50,000	55,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KR7116 DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4205)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4205)</b>			<b>18,196,000</b>	<b>17,651,157</b>	<b>17,355,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>KR7117</b>	<b>ASSISTANT DIRECTOR KHUZDAR (OLD DDO KR4206)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,060,000</u>	<u>10,624,908</u>	<u>10,371,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u>7,514,000</u>	<u>7,523,982</u>	<u>7,675,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>4,834,000</u>	<u>4,834,000</u>	<u>4,931,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,834,000</u>	<u>4,834,000</u>	<u>4,931,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
S322	Senior Assistant Director	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>2,680,000</u>	<u>2,689,982</u>	<u>2,744,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>2,680,000</u>	<u>2,680,000</u>	<u>2,734,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					9,982	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,546,000</u>	<u>3,100,926</u>	<u>2,696,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,546,000</u>	<u>3,100,926</u>	<u>2,696,000</u>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KR7117 ASSISTANT DIRECTOR KHUZDAR (OLD DDO KR4206)</b>					
A01202 House Rent Allowance			424,000	424,000	424,000
A01203 Conveyance Allowance			604,000	604,000	604,000
A01206 Local Compensatory Allowance			189,000	189,000	189,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			12,000	12,000	12,000
A01217 Medical Allowance			264,000	264,000	264,000
A01222 Hardship allowance			1,000	1,000	1,000
A0122M Adhoc Relief Allowance 2016			441,000		
A0122Y AD-Hoc Relief Allowance 2017			611,000		
A01237 Design allowance			49,000	49,000	49,000
A0123G Ad-hoc Relief 2018			589,000		
A0123P Adhoc-Relief A 2019			403,000		
A01242 Consolidation Travelling Allowance			10,000	10,000	10,000
A0124C Disparity Reduction Allowance			407,000	812,814	407,000
A0124F Adhoc Relief Allowance-2021			463,000		
A0124R Adhoc Relief 2022				656,112	657,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other			61,000	61,000	61,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>909,000</b></u>	<u><b>909,000</b></u>	<u><b>993,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>37,000</b></u>	<u><b>37,000</b></u>	<u><b>37,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<u><b>66,000</b></u>	<u><b>66,000</b></u>	<u><b>66,000</b></u>
A03303 Electricity			52,000	52,000	52,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>650,000</b></u>	<u><b>650,000</b></u>	<u><b>734,000</b></u>
A03805 Travelling Allowance			230,000	230,000	230,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KR7117 ASSISTANT DIRECTOR KHUZDAR (OLD DDO KR4206)</b>					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<u><b>156,000</b></u>	<u><b>156,000</b></u>	<u><b>156,000</b></u>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			11,000	11,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>274,000</b></u>	<u><b>274,000</b></u>	<u><b>299,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>201,000</b></u>	<u><b>201,000</b></u>	<u><b>222,000</b></u>
A13001 Transport			201,000	201,000	222,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>44,000</b></u>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>33,000</b></u>
A13201 Furniture & Fixture			33,000	33,000	33,000
<b>ASSISTANT DIRECTOR KHUZDAR (OLD DDO KR4206)</b>			<b>13,243,000</b>	<b>11,807,908</b>	<b>11,663,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>KR7118</b>	<b>DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4207)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>11,934,000</u>	<u>10,626,043</u>	<u>10,454,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u>7,746,000</u>	<u>7,756,440</u>	<u>7,913,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>1,709,000</u>	<u>1,709,000</u>	<u>1,744,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,709,000</u>	<u>1,709,000</u>	<u>1,744,000</u>
S320	Senior Development Officer	(BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<u>6,037,000</u>	<u>6,047,440</u>	<u>6,169,000</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>6,037,000</u>	<u>6,037,000</u>	<u>6,158,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
S299	Secretary Union Council	(BPS-11)	11	11			
S321	Senior Secretary Union Council	(BPS-11)	2	2			
S184	Supervisor	(BPS-09)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay					10,440	11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,188,000</u>	<u>2,869,603</u>	<u>2,541,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,188,000</u>	<u>2,869,603</u>	<u>2,541,000</u>
A01202	House Rent Allowance				390,000	390,000	390,000
A01203	Conveyance Allowance				631,000	631,000	631,000
A01206	Local Compensatory Allowance				193,000	193,000	193,000

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KR7118</b>	<b>DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4207)</b>					
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A0120Q	Fixed Daily Allowance			8,000	8,000	8,000
A01211	Hill Allowance			24,000	24,000	24,000
A01217	Medical Allowance			319,000	319,000	319,000
A01222	Hardship allowance			1,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016			332,000		
A0122Y	AD-Hoc Relief Allowance 2017			545,000		
A0123G	Ad-hoc Relief 2018			554,000		
A0123P	Adhoc-Relief A 2019			430,000		
A01242	Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C	Disparity Reduction Allowance			321,000	649,605	321,000
A0124F	Adhoc Relief Allowance-2021			430,000		
A0124R	Adhoc Relief 2022				643,998	644,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>494,000</u></b>	<b><u>494,000</u></b>	<b><u>548,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	22,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>47,000</u></b>
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			12,000	12,000	12,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901	Stationery			53,000	53,000	59,000
A03970	Others			40,000	40,000	40,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KR7118 DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4207)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4207)</b>			<b>12,551,000</b>	<b>12,143,043</b>	<b>11,135,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KR7119</b>	<b>DEVELOPMENT OFFICER ZEHRI (OLD DDO KR4208)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,960,000</u>	<u>12,212,983</u>	<u>12,030,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<u>7,874,000</u>	<u>8,725,630</u>	<u>8,901,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>698,000</u>	<u>698,000</u>	<u>712,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>698,000</u>	<u>698,000</u>	<u>712,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<u>7,176,000</u>	<u>8,027,630</u>	<u>8,189,000</u>
A01151	Total Basic Pay of Other Staff	25	25	<u>7,164,000</u>	<u>7,999,420</u>	<u>8,160,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	14	14			
S321	Senior Secretary Union Council (BPS-11)	3	3			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	3	3			
A01152	Personal pay			12,000	28,210	29,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>5,086,000</u>	<u>3,487,353</u>	<u>3,129,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>5,086,000</u>	<u>3,487,353</u>	<u>3,129,000</u>
A01202	House Rent Allowance			511,000	511,000	511,000
A01203	Conveyance Allowance			751,000	751,000	751,000
A01206	Local Compensatory Allowance			204,000	204,000	204,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			4,000	4,000	4,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KR7119 DEVELOPMENT OFFICER ZEHRI (OLD DDO KR4208)</b>					
A01210 Risk Allowance			17,000	17,000	17,000
A01211 Hill Allowance			39,000	39,000	39,000
A01217 Medical Allowance			360,000	360,000	360,000
A01222 Hardship allowance			1,000	1,000	1,000
A0122M Adhoc Relief Allowance 2016			475,000		
A0122Y AD-Hoc Relief Allowance 2017			586,000		
A0123G Ad-hoc Relief 2018			569,000		
A0123P Adhoc-Relief A 2019			569,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			408,000	766,542	408,000
A0124F Adhoc Relief Allowance-2021			574,000		
A0124R Adhoc Relief 2022				815,811	816,000
A01250 Incentive Allowance			8,000	8,000	8,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>654,000</u></b>	<b><u>654,000</u></b>	<b><u>720,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>440,000</u></b>	<b><u>440,000</u></b>	<b><u>500,000</u></b>
A03805 Travelling Allowance			140,000	140,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	360,000
<b>A039 TOTAL GENERAL</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>146,000</u></b>
A03901 Stationery			60,000	60,000	66,000
A03970 Others			80,000	80,000	80,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KR7119 DEVELOPMENT OFFICER ZEHRI (OLD DDO KR4208)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>172,000</u>	<u>172,000</u>	<u>187,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>112,000</u>	<u>112,000</u>	<u>124,000</u>
A13001 Transport			112,000	112,000	124,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER ZEHRI (OLD DDO KR4208)</b>			<b>13,786,000</b>	<b>13,038,983</b>	<b>12,937,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KR7120</b>	<b>DEVELOPMENT OFFICER WADH (OLD DDO KR4209)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,001,000</u>	<u>6,292,616</u>	<u>6,226,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<u>4,437,000</u>	<u>4,563,020</u>	<u>4,655,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>647,000</u>	<u>773,020</u>	<u>789,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>647,000</u>	<u>773,020</u>	<u>789,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<u>3,790,000</u>	<u>3,790,000</u>	<u>3,866,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>3,785,000</u>	<u>3,785,000</u>	<u>3,861,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	9	9			
S321	Senior Secretary Union Council (BPS-11)	1	1			
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			5,000	5,000	5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,564,000</u>	<u>1,729,596</u>	<u>1,571,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,564,000</u>	<u>1,729,596</u>	<u>1,571,000</u>
A01202	House Rent Allowance			212,000	212,000	212,000
A01203	Conveyance Allowance			477,000	477,000	477,000
A01206	Local Compensatory Allowance			141,000	141,000	141,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance			20,000	20,000	20,000
A01217	Medical Allowance			177,000	177,000	177,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KR7120 DEVELOPMENT OFFICER WADH (OLD DDO KR4209)</b>					
A01222 Hardship allowance			1,000	1,000	1,000
A0122M Adhoc Relief Allowance 2016			208,000		
A0122Y AD-Hoc Relief Allowance 2017			317,000		
A0123G Ad-hoc Relief 2018			314,000		
A0123P Adhoc-Relief A 2019			267,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			190,000	349,056	190,000
A0124F Adhoc Relief Allowance-2021			230,000		
A0124R Adhoc Relief 2022				342,540	343,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KR7120 DEVELOPMENT OFFICER WADH (OLD DDO KR4209)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER WADH (OLD DDO KR4209)</b>			<b>7,620,000</b>	<b>6,911,616</b>	<b>6,909,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KR7195</b>	<b>DEVELOPMENT OFFICER NAL AT KHUZDAR</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,360,000</u></b>	<b><u>1,124,719</u></b>	<b><u>1,144,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>895,000</u></b>	<b><u>895,000</u></b>	<b><u>914,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>582,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>570,000</u>	<u>570,000</u>	<u>582,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>325,000</u></b>	<b><u>325,000</u></b>	<b><u>332,000</u></b>
A01151	Total Basic Pay of Other Staff	5	5	<u>325,000</u>	<u>325,000</u>	<u>332,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>465,000</u></b>	<b><u>229,719</u></b>	<b><u>230,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>465,000</u></b>	<b><u>229,719</u></b>	<b><u>230,000</u></b>
A01202	House Rent Allowance			43,000	43,000	43,000
A01203	Conveyance Allowance			78,000	78,000	78,000
A01206	Local Compensatory Allowance			16,000	16,000	16,000
A01211	Hill Allowance			12,000	12,000	12,000
A01217	Medical Allowance			29,000	29,000	29,000
A0122M	Adhoc Relief Allowance 2016			37,000		
A0122Y	AD-Hoc Relief Allowance 2017			57,000		
A0123G	Ad-hoc Relief 2018			57,000		
A0123P	Adhoc-Relief A 2019			57,000		
A0124C	Disparity Reduction Allowance			35,000	35,000	35,000
A0124F	Adhoc Relief Allowance-2021			44,000		
A0124R	Adhoc Relief 2022				16,719	17,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KR7195 DEVELOPMENT OFFICER NAL AT KHUZDAR</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>183,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			53,000	53,000	53,000
A03304 Hot and cold weather charges			11,000	11,000	11,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805 Travelling Allowance			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			32,000	32,000	36,000
A03970 Others			20,000	20,000	20,000
<b>DEVELOPMENT OFFICER NAL AT KHUZDAR</b>			<b>1,539,000</b>	<b>1,303,719</b>	<b>1,327,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>KU7025</b>	<b>ASSISTANT DIRECTOR KOHLU (OLD DDO KU4034)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>14,884,000</u>	<u>14,433,901</u>	<u>14,213,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>9,882,000</u>	<u>10,856,105</u>	<u>11,073,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>5,894,000</u>	<u>6,868,105</u>	<u>7,005,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,894,000</u>	<u>6,822,345</u>	<u>6,959,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay					45,760	46,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>3,988,000</u>	<u>3,988,000</u>	<u>4,068,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,988,000</u>	<u>3,988,000</u>	<u>4,068,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,002,000</u>	<u>3,577,796</u>	<u>3,140,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,002,000</u>	<u>3,577,796</u>	<u>3,140,000</u>
A01202	House Rent Allowance				470,000	470,000	470,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KU7025 ASSISTANT DIRECTOR KOHLU (OLD DDO KU4034)</b>					
A01203 Conveyance Allowance			573,000	573,000	573,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			8,000	8,000	8,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			4,000	4,000	4,000
A01217 Medical Allowance			384,000	384,000	384,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			167,000	167,000	167,000
A0122M Adhoc Relief Allowance 2016			498,000		
A0122Y AD-Hoc Relief Allowance 2017			636,000		
A01237 Design allowance			25,000	25,000	25,000
A01239 Special Allowance			56,000	56,000	56,000
A0123G Ad-hoc Relief 2018			646,000		
A0123P Adhoc-Relief A 2019			396,000		
A01242 Consolidation Travelling Allowance			16,000	16,000	16,000
A0124C Disparity Reduction Allowance			493,000	931,344	493,000
A0124F Adhoc Relief Allowance-2021			612,000		
A0124R Adhoc Relief 2022				925,452	926,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>900,000</u></b>	<b><u>900,000</u></b>	<b><u>984,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>57,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A03303 Electricity			43,000	43,000	43,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KU7025 ASSISTANT DIRECTOR KOHLU (OLD DDO KU4034)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			11,000	11,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>284,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>ASSISTANT DIRECTOR KOHLU (OLD DDO KU4034)</b>			<b>16,045,000</b>	<b>15,594,901</b>	<b>15,481,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KU7026</b>	<b>DEVELOPMENT OFFICER KOHLU (OLD DDO KU4035)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,734,000</u>	<u>11,196,304</u>	<u>11,346,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<u>9,217,000</u>	<u>9,217,000</u>	<u>9,402,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>5,271,000</u>	<u>5,271,000</u>	<u>5,377,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>5,271,000</u>	<u>5,271,000</u>	<u>5,377,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<u>3,946,000</u>	<u>3,946,000</u>	<u>4,025,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>3,946,000</u>	<u>3,946,000</u>	<u>4,025,000</u>
S042	Senior Clerk (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	3	3			
S321	Senior Secretary Union Council (BPS-11)	4	4			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,517,000</u>	<u>1,979,304</u>	<u>1,944,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,517,000</u>	<u>1,979,304</u>	<u>1,944,000</u>
A01202	House Rent Allowance			362,000	362,000	362,000
A01203	Conveyance Allowance			497,000	497,000	497,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KU7026 DEVELOPMENT OFFICER KOHLU (OLD DDO KU4035)</b>					
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			19,000	19,000	19,000
A01217 Medical Allowance			238,000	238,000	238,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			137,000	137,000	137,000
A0122M Adhoc Relief Allowance 2016			296,000		
A0122Y AD-Hoc Relief Allowance 2017			460,000		
A01239 Special Allowance			90,000	90,000	90,000
A0123G Ad-hoc Relief 2018			462,000		
A0123P Adhoc-Relief A 2019			293,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			281,000	316,360	281,000
A0124F Adhoc Relief Allowance-2021			355,000		
A0124R Adhoc Relief 2022				292,944	293,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KU7026 DEVELOPMENT OFFICER KOHLU (OLD DDO KU4035)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER KOHLU (OLD DDO KU4035)</b>			<b>13,353,000</b>	<b>11,815,304</b>	<b>12,029,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KU7027</b>	<b>DEVELOPMENT OFFICER KAHAN (OLD DDO KU4036)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>4,776,000</u>	<u>4,311,956</u>	<u>4,281,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<u>3,426,000</u>	<u>3,426,000</u>	<u>3,495,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>647,000</u>	<u>647,000</u>	<u>660,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>647,000</u>	<u>647,000</u>	<u>660,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<u>2,779,000</u>	<u>2,779,000</u>	<u>2,835,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>2,779,000</u>	<u>2,779,000</u>	<u>2,835,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	3	3			
S184	Supervisor (BPS-09)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,350,000</u>	<u>885,956</u>	<u>786,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>1,350,000</u>	<u>885,956</u>	<u>786,000</u>
A01202	House Rent Allowance			117,000	130,626	131,000
A01203	Conveyance Allowance			170,000	170,000	170,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			2,000	2,000	2,000
A01217	Medical Allowance			96,000	96,000	96,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			52,000	52,000	52,000
A0122M	Adhoc Relief Allowance 2016			122,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KU7027 DEVELOPMENT OFFICER KAHAN (OLD DDO KU4036)</b>					
A0122Y AD-Hoc Relief Allowance 2017			164,000		
A0123G Ad-hoc Relief 2018			164,000		
A0123P Adhoc-Relief A 2019			164,000		
A0124C Disparity Reduction Allowance			122,000	223,186	122,000
A0124F Adhoc Relief Allowance-2021			166,000		
A0124R Adhoc Relief 2022				201,144	202,000
A01265 Cash Handling Allowance			3,000	3,000	3,000
A01270 Other			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			63,000	63,000	70,000

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KU7027 DEVELOPMENT OFFICER KAHAN (OLD DDO KU4036)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER KAHAN (OLD DDO KU4036)</b>			<b>5,395,000</b>	<b>4,930,956</b>	<b>4,964,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>KU7028</b>	<b>DEVELOPMENT OFFICER MEWAND (OLD DDO KU4037)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,833,000</b></u>	<u><b>3,524,590</b></u>	<u><b>3,510,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<u><b>2,912,000</b></u>	<u><b>2,919,968</b></u>	<u><b>2,979,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>690,000</b></u>	<u><b>690,000</b></u>	<u><b>704,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>690,000</u>	<u>690,000</u>	<u>704,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<u><b>2,222,000</b></u>	<u><b>2,229,968</b></u>	<u><b>2,275,000</b></u>
A01151	Total Basic Pay of Other Staff	9	9	<u>2,217,000</u>	<u>2,217,000</u>	<u>2,262,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	2	2			
S321	Senior Secretary Union Council (BPS-11)	1	1			
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A01152	Personal pay			5,000	12,968	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>921,000</b></u>	<u><b>604,622</b></u>	<u><b>531,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>921,000</b></u>	<u><b>604,622</b></u>	<u><b>531,000</b></u>
A01202	House Rent Allowance			87,000	87,000	87,000
A01203	Conveyance Allowance			128,000	128,000	128,000
A01206	Local Compensatory Allowance			4,000	4,000	4,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			3,000	3,000	3,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KU7028 DEVELOPMENT OFFICER MEWAND (OLD DDO KU4037)</b>					
A01217 Medical Allowance			76,000	76,000	76,000
A01229 Special compensation allowance			33,000	33,000	33,000
A0122M Adhoc Relief Allowance 2016			84,000		
A0122Y AD-Hoc Relief Allowance 2017			117,000		
A01239 Special Allowance			8,000	8,000	8,000
A0123G Ad-hoc Relief 2018			117,000		
A0123P Adhoc-Relief A 2019			117,000		
A0124C Disparity Reduction Allowance			62,000	135,962	62,000
A0124F Adhoc Relief Allowance-2021			79,000		
A0124R Adhoc Relief 2022				123,660	124,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A01270 Other			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>495,000</u></b>	<b><u>495,000</u></b>	<b><u>549,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03303 Electricity			34,000	34,000	34,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>KU7028 DEVELOPMENT OFFICER MEWAND (OLD DDO KU4037)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER MEWAND (OLD DDO KU4037)</b>			<b>4,451,000</b>	<b>4,142,590</b>	<b>4,192,000</b>

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**062206 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023    2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>LI7061</b>	<b>DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4094)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>20,200,000</b></u>	<u><b>18,029,389</b></u>	<u><b>17,571,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u><b>13,193,000</b></u>	<u><b>13,193,000</b></u>	<u><b>13,453,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u><b>9,814,000</b></u>	<u><b>9,814,000</b></u>	<u><b>10,006,000</b></u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>9,567,000</u>	<u>9,567,000</u>	<u>9,759,000</u>
D075	Director	(BPS-19)	1	1			
S181	Superintending Engineer	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
D174	Deputy Director (Tech)	(BPS-18)	1	1			
D319	Deputy Director Town Planning	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A088	Assistant Director (Budget & Account)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				247,000	247,000	247,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u><b>3,379,000</b></u>	<u><b>3,379,000</b></u>	<u><b>3,447,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>9</u>	<u>9</u>	<u>3,379,000</u>	<u>3,379,000</u>	<u>3,447,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>LI7061</b>	<b>DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4094)</b>					
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	3	3			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,007,000</u></b>	<b><u>4,836,389</u></b>	<b><u>4,118,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,007,000</u></b>	<b><u>4,836,389</u></b>	<b><u>4,118,000</u></b>
A01202	House Rent Allowance			691,000	691,000	691,000
A01203	Conveyance Allowance			735,000	735,000	735,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			6,000	6,000	6,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			24,000	27,300	28,000
A01217	Medical Allowance			489,000	489,000	489,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			5,000	6,000	6,000
A01229	Special compensation allowance			199,000	199,000	199,000
A0122M	Adhoc Relief Allowance 2016			729,000		
A0122Y	AD-Hoc Relief Allowance 2017			985,000		
A01237	Design allowance			86,000	86,000	86,000
A01239	Special Allowance				4,656	
A0123G	Ad-hoc Relief 2018			985,000		
A0123P	Adhoc-Relief A 2019			634,000		
A01242	Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C	Disparity Reduction Allowance			596,000	1,310,900	596,000
A0124F	Adhoc Relief Allowance-2021			816,000		
A0124R	Adhoc Relief 2022				1,254,533	1,255,000
A01265	Cash Handling Allowance			4,000	4,000	4,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,169,000</u></b>	<b><u>1,169,000</u></b>	<b><u>1,267,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>LI7061 DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4094)</b>					
A03303 Electricity			52,000	52,000	52,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>874,000</u></b>	<b><u>874,000</u></b>	<b><u>975,000</u></b>
A03805 Travelling Allowance			370,000	370,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			504,000	504,000	605,000
<b>A039 TOTAL GENERAL</b>			<b><u>192,000</u></b>	<b><u>192,000</u></b>	<b><u>189,000</u></b>
A03901 Stationery			135,000	135,000	149,000
A03905 Newspapers Periodicals & Books			17,000	17,000	
A03970 Others			40,000	40,000	40,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A06301 Entertainments & Gifts			32,000	32,000	32,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>387,000</u></b>	<b><u>387,000</u></b>	<b><u>422,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>294,000</u></b>	<b><u>294,000</u></b>	<b><u>324,000</u></b>
A13001 Transport			294,000	294,000	324,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A13101 Machinery & Equipment			50,000	50,000	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A13201 Furniture & Fixture			43,000	43,000	43,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
LI7061 DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4094)					
DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4094)			21,788,000	19,617,389	19,292,000

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>LI7062</b>	<b>ASSISTANT DIRECTOR LORALAI (OLD DDO LI4095)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>15,747,000</u>	<u>14,478,302</u>	<u>14,203,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>10,369,000</u>	<u>10,680,911</u>	<u>10,895,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>6,141,000</u>	<u>6,452,911</u>	<u>6,582,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,141,000</u>	<u>6,452,911</u>	<u>6,582,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
S322	Senior Assistant Director	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>4,228,000</u>	<u>4,228,000</u>	<u>4,313,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>4,228,000</u>	<u>4,228,000</u>	<u>4,313,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,378,000</u>	<u>3,797,391</u>	<u>3,308,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,378,000</u>	<u>3,797,391</u>	<u>3,308,000</u>
A01202	House Rent Allowance				538,000	538,000	538,000

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**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>LI7062 ASSISTANT DIRECTOR LORALAI (OLD DDO LI4095)</b>					
A01203 Conveyance Allowance			605,000	605,000	605,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			24,000	24,000	24,000
A01217 Medical Allowance			349,000	349,000	349,000
A01222 Hardship allowance			3,000	3,000	3,000
A01229 Special compensation allowance			174,000	174,000	174,000
A0122M Adhoc Relief Allowance 2016			493,000		
A0122Y AD-Hoc Relief Allowance 2017			683,000		
A01237 Design allowance			25,000	25,000	25,000
A01239 Special Allowance			4,000	4,000	4,000
A0123G Ad-hoc Relief 2018			683,000		
A0123P Adhoc-Relief A 2019			493,000		
A01242 Consolidation Travelling Allowance			25,000	25,000	25,000
A0124C Disparity Reduction Allowance			560,000	1,049,742	560,000
A0124F Adhoc Relief Allowance-2021			690,000		
A0124R Adhoc Relief 2022				971,649	972,000
A01265 Cash Handling Allowance			5,000	5,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>858,000</u></b>	<b><u>858,000</u></b>	<b><u>942,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>566,000</u></b>	<b><u>566,000</u></b>	<b><u>646,000</u></b>
A03805 Travelling Allowance			170,000	170,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			396,000	396,000	476,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>LI7062 ASSISTANT DIRECTOR LORALAI (OLD DDO LI4095)</b>					
<b>A039 TOTAL GENERAL</b>			<u>203,000</u>	<u>203,000</u>	<u>207,000</u>
A03901 Stationery			151,000	151,000	167,000
A03905 Newspapers Periodicals & Books			12,000	12,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>ASSISTANT DIRECTOR LORALAI (OLD DDO LI4095)</b>			<b>16,728,000</b>	<b>15,459,302</b>	<b>15,278,000</b>

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**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>LI7063</b>	<b>DEVELOPMENT OFFICER BORI (OLD DDO LI4096)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,077,000</u>	<u>14,157,649</u>	<u>14,048,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<u>6,134,000</u>	<u>10,738,864</u>	<u>10,955,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>707,000</u>	<u>5,311,864</u>	<u>5,419,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>707,000</u>	<u>5,311,864</u>	<u>5,419,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<u>5,427,000</u>	<u>5,427,000</u>	<u>5,536,000</u>
A01151	Total Basic Pay of Other Staff	22	22	<u>5,427,000</u>	<u>5,427,000</u>	<u>5,536,000</u>
S042	Senior Clerk (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	7	7			
S321	Senior Secretary Union Council (BPS-11)	8	8			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,943,000</u>	<u>3,418,785</u>	<u>3,093,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,943,000</u>	<u>3,418,785</u>	<u>3,093,000</u>
A01202	House Rent Allowance			371,000	555,845	556,000
A01203	Conveyance Allowance			568,000	914,832	915,000
A01206	Local Compensatory Allowance				3,042	4,000
A01207	Washing Allowance			3,000	3,000	3,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>LI7063 DEVELOPMENT OFFICER BORI (OLD DDO LI4096)</b>					
A01208 Dress Allowance			3,000	3,000	3,000
A0120Q Fixed Daily Allowance				9,600	10,000
A01211 Hill Allowance			36,000	36,000	36,000
A01217 Medical Allowance			285,000	467,676	468,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			139,000	139,000	139,000
A0122M Adhoc Relief Allowance 2016			347,000		
A0122Y AD-Hoc Relief Allowance 2017			498,000		
A0123G Ad-hoc Relief 2018			498,000		
A0123P Adhoc-Relief A 2019			440,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			349,000	677,658	349,000
A0124F Adhoc Relief Allowance-2021			391,000		
A0124R Adhoc Relief 2022				594,132	595,000
A01265 Cash Handling Allowance			4,000	4,000	4,000
A01270 Other			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>693,000</u></b>	<b><u>693,000</u></b>	<b><u>755,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>472,000</u></b>	<b><u>472,000</u></b>	<b><u>523,000</u></b>
A03805 Travelling Allowance			220,000	220,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			252,000	252,000	303,000
<b>A039 TOTAL GENERAL</b>			<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>156,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>LI7063 DEVELOPMENT OFFICER BORI (OLD DDO LI4096)</b>					
A03901 Stationery			105,000	105,000	116,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>247,000</u></b>	<b><u>247,000</u></b>	<b><u>269,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER BORI (OLD DDO LI4096)</b>			<b>11,017,000</b>	<b>15,097,649</b>	<b>15,072,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>LI7064</b>	<b>DEVELOPMENT OFFICER DUKI (OLD DDO LI4097)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,352,000</u></b>	<b><u>7,301,986</u></b>	<b><u>7,160,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>5,081,000</u></b>	<b><u>5,176,350</u></b>	<b><u>5,281,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>976,000</u></b>	<b><u>976,000</u></b>	<b><u>996,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>976,000</u>	<u>976,000</u>	<u>996,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,105,000</u></b>	<b><u>4,200,350</u></b>	<b><u>4,285,000</u></b>
A01151	Total Basic Pay of Other Staff	17	17	<u>4,105,000</u>	<u>4,200,350</u>	<u>4,285,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	5			
S321	Senior Secretary Union Council (BPS-11)	5	5			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,271,000</u></b>	<b><u>2,125,636</u></b>	<b><u>1,879,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,271,000</u></b>	<b><u>2,125,636</u></b>	<b><u>1,879,000</u></b>
A01202	House Rent Allowance			317,000	317,000	317,000
A01203	Conveyance Allowance			437,000	437,000	437,000
A01206	Local Compensatory Allowance			10,000	10,000	10,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			34,000	34,000	34,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>LI7064 DEVELOPMENT OFFICER DUKI (OLD DDO LI4097)</b>					
A01217 Medical Allowance			213,000	213,000	213,000
A01229 Special compensation allowance			124,000	124,000	124,000
A0122M Adhoc Relief Allowance 2016			324,000		
A0122Y AD-Hoc Relief Allowance 2017			396,000		
A01239 Special Allowance			6,000	6,000	6,000
A0123G Ad-hoc Relief 2018			368,000		
A0123P Adhoc-Relief A 2019			431,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			228,000	474,980	228,000
A0124F Adhoc Relief Allowance-2021			346,000		
A0124R Adhoc Relief 2022				472,656	473,000
A01270 Other			13,000	13,000	13,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>LI7064 DEVELOPMENT OFFICER DUKI (OLD DDO LI4097)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER DUKI (OLD DDO LI4097)</b>			<b>8,971,000</b>	<b>7,920,986</b>	<b>7,843,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>MK7021</b>	<b>ASSISTANT DIRECTOR MUSAKHAIL (OLD DDO MK4033)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>8,288,000</b></u>	<u><b>7,619,973</b></u>	<u><b>7,445,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<u><b>5,846,000</b></u>	<u><b>5,846,000</b></u>	<u><b>5,963,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u><b>4,064,000</b></u>	<u><b>4,064,000</b></u>	<u><b>4,145,000</b></u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,044,000</u>	<u>4,044,000</u>	<u>4,125,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				20,000	20,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u><b>1,782,000</b></u>	<u><b>1,782,000</b></u>	<u><b>1,818,000</b></u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,782,000</u>	<u>1,782,000</u>	<u>1,818,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>2,442,000</b></u>	<u><b>1,773,973</b></u>	<u><b>1,482,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>2,442,000</b></u>	<u><b>1,773,973</b></u>	<u><b>1,482,000</b></u>
A01202	House Rent Allowance				213,000	229,959	230,000
A01203	Conveyance Allowance				307,000	307,000	307,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				16,000	16,000	16,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>MK7021 ASSISTANT DIRECTOR MUSAKHAIL (OLD DDO MK4033)</b>					
A01217 Medical Allowance			163,000	163,000	163,000
A01229 Special compensation allowance			94,000	94,000	94,000
A0122M Adhoc Relief Allowance 2016			217,000		
A0122Y AD-Hoc Relief Allowance 2017			308,000		
A01237 Design allowance			44,000	44,000	44,000
A01239 Special Allowance			26,000	42,108	26,000
A0123G Ad-hoc Relief 2018			310,000		
A0123P Adhoc-Relief A 2019			302,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			173,000	449,778	173,000
A0124F Adhoc Relief Allowance-2021			241,000		
A0124R Adhoc Relief 2022				400,128	401,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>894,000</u></b>	<b><u>894,000</u></b>	<b><u>979,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			40,000	40,000	40,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>MK7021 ASSISTANT DIRECTOR MUSAKHAIL (OLD DDO MK4033)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>277,000</u>	<u>277,000</u>	<u>301,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>187,000</u>	<u>187,000</u>	<u>206,000</u>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery & Equipment			50,000	50,000	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201 Furniture & Fixture			40,000	40,000	40,000
<b>ASSISTANT DIRECTOR MUSAKHAIL (OLD DDO MK4033)</b>			<b>9,459,000</b>	<b>8,790,973</b>	<b>8,725,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>MK7022</b>	<b>DEVELOPMENT OFFICER MUSAKHAIL (OLD DDO MK4034)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>7,806,000</b></u>	<u><b>7,096,396</b></u>	<u><b>6,963,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<u><b>5,262,000</b></u>	<u><b>5,274,710</b></u>	<u><b>5,381,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>1,780,000</b></u>	<u><b>1,780,000</b></u>	<u><b>1,816,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,780,000</u>	<u>1,780,000</u>	<u>1,816,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<u><b>3,482,000</b></u>	<u><b>3,494,710</b></u>	<u><b>3,565,000</b></u>
A01151	Total Basic Pay of Other Staff	22	22	<u>3,482,000</u>	<u>3,494,710</u>	<u>3,565,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	12	12			
S321	Senior Secretary Union Council (BPS-11)	5	5			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,544,000</b></u>	<u><b>1,821,686</b></u>	<u><b>1,582,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,544,000</b></u>	<u><b>1,821,686</b></u>	<u><b>1,582,000</b></u>
A01202	House Rent Allowance			224,000	232,460	233,000
A01203	Conveyance Allowance			308,000	325,640	326,000
A01207	Washing Allowance			3,000	3,200	4,000
A01208	Dress Allowance			3,000	3,200	3,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			30,000	30,000	30,000
A01217	Medical Allowance			168,000	168,000	168,000
A01226	Computer allowance				6,300	7,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>MK7022 DEVELOPMENT OFFICER MUSAKHAIL (OLD DDO MK4034)</b>					
A01229 Special compensation allowance			92,000	92,000	92,000
A0122M Adhoc Relief Allowance 2016			240,000		
A0122Y AD-Hoc Relief Allowance 2017			308,000		
A01239 Special Allowance			20,000	20,000	20,000
A0123G Ad-hoc Relief 2018			313,000		
A0123P Adhoc-Relief A 2019			281,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			230,000	472,386	230,000
A0124F Adhoc Relief Allowance-2021			304,000		
A0124R Adhoc Relief 2022				448,500	449,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>443,000</u></b>	<b><u>443,000</u></b>	<b><u>491,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>MK7022 DEVELOPMENT OFFICER MUSAKHAIL (OLD DDO MK4034)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER MUSAKHAIL (OLD DDO MK4034)</b>			<b>8,372,000</b>	<b>7,662,396</b>	<b>7,587,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>MU7036</b>	<b>ASSISTANT DIRECTOR MASTUNG (OLD DDO MU4056)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,870,000</u>	<u>11,618,724</u>	<u>11,416,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<u>8,326,000</u>	<u>8,344,440</u>	<u>8,512,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>4,647,000</u>	<u>4,647,000</u>	<u>4,740,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,647,000</u>	<u>4,647,000</u>	<u>4,740,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u>3,679,000</u>	<u>3,697,440</u>	<u>3,772,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>3,679,000</u>	<u>3,679,000</u>	<u>3,753,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay					18,440	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,544,000</u>	<u>3,274,284</u>	<u>2,904,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,544,000</u>	<u>3,274,284</u>	<u>2,904,000</u>
A01202	House Rent Allowance				405,000	405,000	405,000
A01203	Conveyance Allowance				505,000	505,000	505,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>MU7036 ASSISTANT DIRECTOR MASTUNG (OLD DDO MU4056)</b>					
A01206 Local Compensatory Allowance			134,000	136,720	137,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120Q Fixed Daily Allowance			20,000	20,000	20,000
A01211 Hill Allowance			22,000	22,000	22,000
A01216 Qualification allowance			60,000	60,000	60,000
A01217 Medical Allowance			278,000	278,000	278,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			46,000	46,000	46,000
A0122M Adhoc Relief Allowance 2016			377,000		
A0122N Special Conveyance Allowance to Disbalded Employee			24,000	24,000	24,000
A0122Y AD-Hoc Relief Allowance 2017			537,000		
A01237 Design allowance			231,000	231,000	231,000
A01238 Charge allowance			42,000	42,000	42,000
A0123G Ad-hoc Relief 2018			535,000		
A0123P Adhoc-Relief A 2019			389,000		
A01243 Special Travelling Allowance			86,000	86,000	86,000
A0124C Disparity Reduction Allowance			380,000	751,012	380,000
A0124F Adhoc Relief Allowance-2021			417,000		
A0124R Adhoc Relief 2022				611,552	612,000
A01270 Other			48,000	48,000	48,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>950,000</u></b>	<b><u>950,000</u></b>	<b><u>1,034,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>87,000</u></b>
A03301 Gas			35,000	35,000	35,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			14,000	14,000	14,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>MU7036 ASSISTANT DIRECTOR MASTUNG (OLD DDO MU4056)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>650,000</u>	<u>650,000</u>	<u>734,000</u>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			11,000	11,000	
A03970 Others			60,000	60,000	60,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u>1,200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>261,000</u>	<u>261,000</u>	<u>284,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>187,000</u>	<u>187,000</u>	<u>206,000</u>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13201 Furniture & Fixture			34,000	34,000	34,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MU7036 ASSISTANT DIRECTOR MASTUNG (OLD DDO MU4056)					
ASSISTANT DIRECTOR MASTUNG (OLD DDO MU4056)			14,081,000	14,029,724	12,734,000

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>MU7037</b>	<b>DEVELOPMENT OFFICER MASTUNG (OLD DDO MU4057)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>13,406,000</u>	<u>11,644,568</u>	<u>11,497,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<u>8,468,000</u>	<u>8,468,000</u>	<u>8,638,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,405,000</u>	<u>1,405,000</u>	<u>1,434,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,405,000</u>	<u>1,405,000</u>	<u>1,434,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<u>7,063,000</u>	<u>7,063,000</u>	<u>7,204,000</u>
A01151	Total Basic Pay of Other Staff	28	28	<u>7,040,000</u>	<u>7,040,000</u>	<u>7,181,000</u>
S042	Senior Clerk (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	16	16			
S321	Senior Secretary Union Council (BPS-11)	4	4			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A01152	Personal pay			23,000	23,000	23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,938,000</u>	<u>3,176,568</u>	<u>2,859,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,938,000</u>	<u>3,176,568</u>	<u>2,859,000</u>
A01202	House Rent Allowance			412,000	412,000	412,000
A01203	Conveyance Allowance			669,000	669,000	669,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>MU7037 DEVELOPMENT OFFICER MASTUNG (OLD DDO MU4057)</b>					
A01206 Local Compensatory Allowance			156,000	156,000	156,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			3,000	3,000	3,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			41,000	41,000	41,000
A01217 Medical Allowance			327,000	327,000	327,000
A01229 Special compensation allowance			52,000	52,000	52,000
A0122M Adhoc Relief Allowance 2016			516,000		
A0122Y AD-Hoc Relief Allowance 2017			598,000		
A01239 Special Allowance			10,000	10,000	10,000
A0123G Ad-hoc Relief 2018			592,000		
A0123P Adhoc-Relief A 2019			584,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			386,000	703,752	386,000
A0124F Adhoc Relief Allowance-2021			573,000		
A0124R Adhoc Relief 2022				783,816	784,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>MU7037 DEVELOPMENT OFFICER MASTUNG (OLD DDO MU4057)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER MASTUNG (OLD DDO MU4057)</b>			<b>14,049,000</b>	<b>12,287,568</b>	<b>12,204,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>NB7047</b>	<b>DIRECTOR NASEERABAD DIVISION (OLD DDO NB4063)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>19,410,000</u>	<u>22,893,776</u>	<u>19,978,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u>13,162,000</u>	<u>13,412,100</u>	<u>13,673,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>11,333,000</u>	<u>11,333,000</u>	<u>11,551,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>10,897,000</u>	<u>10,897,000</u>	<u>11,115,000</u>
D075	Director	(BPS-19)	1	1			
S181	Superintending Engineer	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
D174	Deputy Director (Tech)	(BPS-18)	1	1			
D319	Deputy Director Town Planning	(BPS-18)	1	1			
A088	Assistant Director (Budget & Account)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				436,000	436,000	436,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u>1,829,000</u>	<u>2,079,100</u>	<u>2,122,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,829,000</u>	<u>2,069,740</u>	<u>2,112,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>NB7047</b>	<b>DIRECTOR NASEERABAD DIVISION (OLD DDO NB4063)</b>					
A01152	Personal pay				9,360	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,248,000</u></b>	<b><u>9,481,676</u></b>	<b><u>6,305,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,248,000</u></b>	<b><u>7,360,251</u></b>	<b><u>6,305,000</u></b>
A01202	House Rent Allowance			564,000	1,077,919	1,078,000
A01203	Conveyance Allowance			417,000	1,048,110	1,049,000
A01206	Local Compensatory Allowance			10,000	18,624	19,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			14,000	14,000	14,000
A01216	Qualification allowance			40,000	40,000	40,000
A01217	Medical Allowance			356,000	944,132	945,000
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01229	Special compensation allowance			106,000	434,633	435,000
A0122M	Adhoc Relief Allowance 2016			636,000		
A0122Y	AD-Hoc Relief Allowance 2017			795,000		
A01237	Design allowance			416,000	416,000	416,000
A01239	Special Allowance			275,000	714,300	275,000
A0123G	Ad-hoc Relief 2018			808,000		
A0123P	Adhoc-Relief A 2019			492,000		
A01242	Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C	Disparity Reduction Allowance			363,000	982,928	363,000
A0124F	Adhoc Relief Allowance-2021			702,000		
A0124R	Adhoc Relief 2022				1,160,105	1,161,000
A01264	Technical Allowance				255,500	256,000
A01270	Other			221,000	221,000	221,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,121,425</u></b>	
A01274	Medical charges				2,121,425	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,245,000</u></b>	<b><u>1,245,000</u></b>	<b><u>1,347,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>NB7047 DIRECTOR NASEERABAD DIVISION (OLD DDO NB4063)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>144,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
A03301 Gas			58,000	58,000	58,000
A03303 Electricity			65,000	65,000	65,000
A03304 Hot and cold weather charges			21,000	21,000	21,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>874,000</u></b>	<b><u>874,000</u></b>	<b><u>975,000</u></b>
A03805 Travelling Allowance			370,000	370,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			504,000	504,000	605,000
<b>A039 TOTAL GENERAL</b>			<b><u>188,000</u></b>	<b><u>188,000</u></b>	<b><u>189,000</u></b>
A03901 Stationery			135,000	135,000	149,000
A03905 Newspapers Periodicals & Books			13,000	13,000	
A03970 Others			40,000	40,000	40,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A06301 Entertainments & Gifts			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>387,000</u></b>	<b><u>387,000</u></b>	<b><u>422,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>294,000</u></b>	<b><u>294,000</u></b>	<b><u>324,000</u></b>
A13001 Transport			294,000	294,000	324,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>NB7047 DIRECTOR NASEERABAD DIVISION (OLD DDO NB4063)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A13101 Machinery & Equipment			50,000	50,000	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A13201 Furniture & Fixture			43,000	43,000	43,000
<b>DIRECTOR NASEERABAD DIVISION (OLD DDO NB4063)</b>			<b>21,072,000</b>	<b>24,555,776</b>	<b>21,777,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>NB7048</b>	<b>ASSISTANT DIRECTOR D.M.JAMALI (OLD DDO NB4064)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,032,000</u>	<u>11,203,893</u>	<u>10,723,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>7,888,000</u>	<u>7,888,000</u>	<u>8,047,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>4,834,000</u>	<u>4,834,000</u>	<u>4,931,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,834,000</u>	<u>4,834,000</u>	<u>4,931,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
S322	Senior Assistant Director	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>3,054,000</u>	<u>3,054,000</u>	<u>3,116,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,054,000</u>	<u>3,054,000</u>	<u>3,116,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,144,000</u>	<u>3,315,893</u>	<u>2,676,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,144,000</u>	<u>3,315,893</u>	<u>2,676,000</u>
A01202	House Rent Allowance				342,000	359,761	360,000
A01203	Conveyance Allowance				559,000	559,000	559,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>NB7048 ASSISTANT DIRECTOR D.M.JAMALI (OLD DDO NB4064)</b>					
A01207 Washing Allowance			4,000	4,800	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance			21,000	21,000	21,000
A01217 Medical Allowance			265,000	265,000	265,000
A0121C Additional Pay Allowance				18,624	19,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			133,000	230,656	231,000
A0122M Adhoc Relief Allowance 2016			392,000		
A0122Y AD-Hoc Relief Allowance 2017			569,000		
A01237 Design allowance			160,000	160,000	160,000
A01239 Special Allowance			38,000	114,880	38,000
A0123G Ad-hoc Relief 2018			468,000		
A0123P Adhoc-Relief A 2019			426,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			300,000	864,914	300,000
A0124F Adhoc Relief Allowance-2021			431,000		
A0124R Adhoc Relief 2022				681,258	682,000
A01270 Other			23,000	23,000	23,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>896,000</u></b>	<b><u>896,000</u></b>	<b><u>971,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A03301 Gas			35,000	35,000	35,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>602,000</u></b>	<b><u>602,000</u></b>	<b><u>677,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			372,000	372,000	447,000

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>NB7048 ASSISTANT DIRECTOR D.M.JAMALI (OLD DDO NB4064)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			11,000	11,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>274,000</u></b>	<b><u>274,000</u></b>	<b><u>299,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>201,000</u></b>	<b><u>201,000</u></b>	<b><u>222,000</u></b>
A13001 Transport			201,000	201,000	222,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201 Furniture & Fixture			33,000	33,000	33,000
<b>ASSISTANT DIRECTOR D.M.JAMALI (OLD DDO NB4064)</b>			<b>13,202,000</b>	<b>12,373,893</b>	<b>11,993,000</b>

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**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>NB7049</b>	<b>DEVELOPMENT OFFICER D.M.JAMALI (OLD DDO NB4065)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>11,074,000</u>	<u>11,869,484</u>	<u>11,490,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<u>7,022,000</u>	<u>7,022,000</u>	<u>7,163,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,342,000</u>	<u>1,342,000</u>	<u>1,369,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,342,000</u>	<u>1,342,000</u>	<u>1,369,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<u>5,680,000</u>	<u>5,680,000</u>	<u>5,794,000</u>
A01151	Total Basic Pay of Other Staff	19	19	<u>5,680,000</u>	<u>5,680,000</u>	<u>5,794,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	5			
S321	Senior Secretary Union Council (BPS-11)	6	6			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,052,000</u>	<u>4,847,484</u>	<u>4,327,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,052,000</u>	<u>4,700,984</u>	<u>4,326,000</u>
A01202	House Rent Allowance			387,000	387,000	387,000
A01203	Conveyance Allowance			532,000	532,000	532,000
A01206	Local Compensatory Allowance				300	1,000

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**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>NB7049 DEVELOPMENT OFFICER D.M.JAMALI (OLD DDO NB4065)</b>					
A01207 Washing Allowance			2,000	2,400	3,000
A01208 Dress Allowance			2,000	2,400	2,000
A0120Q Fixed Daily Allowance			22,000	22,000	22,000
A01211 Hill Allowance			33,000	33,000	33,000
A01217 Medical Allowance			292,000	292,000	292,000
A01229 Special compensation allowance			129,000	1,018,324	1,019,000
A0122M Adhoc Relief Allowance 2016			420,000		
A0122Y AD-Hoc Relief Allowance 2017			441,000		
A01236 Deputation allowance				15,688	
A01238 Charge allowance				1,000	
A01239 Special Allowance			141,000	141,000	141,000
A0123G Ad-hoc Relief 2018			448,000		
A0123P Adhoc-Relief A 2019			402,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			355,000	716,512	355,000
A0124F Adhoc Relief Allowance-2021			420,000		
A0124R Adhoc Relief 2022				1,511,060	1,512,000
A01253 Science Teaching Allowance				300	1,000
A01270 Other			18,000	18,000	18,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>146,500</u></b>	<b><u>1,000</u></b>
A01289 Teaching Allowance				1,000	1,000
A01299 Others				145,500	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>NB7049 DEVELOPMENT OFFICER D.M.JAMALI (OLD DDO NB4065)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>330,000</u>	<u>330,000</u>	<u>378,000</u>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<u>93,000</u>	<u>93,000</u>	<u>99,000</u>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u>1,200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000

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**062206 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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
NB7049 DEVELOPMENT OFFICER D.M.JAMALI (OLD DDO NB4065)					
			11,717,000	13,712,484	12,197,000

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>NB7050</b>	<b>DEVELOPMENT OFFICER TAMBOO (OLD DDO NB4066)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>11,245,000</u>	<u>12,553,282</u>	<u>12,246,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<u>6,221,000</u>	<u>7,441,520</u>	<u>7,591,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>738,000</u>	<u>738,000</u>	<u>753,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>738,000</u>	<u>738,000</u>	<u>753,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<u>5,483,000</u>	<u>6,703,520</u>	<u>6,838,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>5,483,000</u>	<u>6,703,520</u>	<u>6,838,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	10	10			
S321	Senior Secretary Union Council (BPS-11)	2	2			
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>5,024,000</u>	<u>5,111,762</u>	<u>4,655,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>5,024,000</u>	<u>5,062,762</u>	<u>4,655,000</u>
A01202	House Rent Allowance			432,000	432,000	432,000
A01203	Conveyance Allowance			649,000	649,000	649,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			34,000	34,000	34,000
A01217	Medical Allowance			335,000	335,000	335,000
A01229	Special compensation allowance			589,000	1,325,564	1,326,000
A0122M	Adhoc Relief Allowance 2016			596,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>NB7050 DEVELOPMENT OFFICER TAMBOO (OLD DDO NB4066)</b>					
A0122Y AD-Hoc Relief Allowance 2017			531,000		
A01239 Special Allowance			80,000	109,500	80,000
A0123G Ad-hoc Relief 2018			528,000		
A0123P Adhoc-Relief A 2019			453,000		
A0124C Disparity Reduction Allowance			347,000	725,964	347,000
A0124F Adhoc Relief Allowance-2021			427,000		
A0124R Adhoc Relief 2022				1,428,734	1,429,000
A01270 Other			18,000	18,000	18,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>49,000</u></b>	
A01299 Others				49,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>497,000</u></b>	<b><u>497,000</u></b>	<b><u>551,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			23,000	23,000	23,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>NB7050 DEVELOPMENT OFFICER TAMBOO (OLD DDO NB4066)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER TAMBOO (OLD DDO NB4066)</b>			<b>11,865,000</b>	<b>13,173,282</b>	<b>12,930,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>NB7051</b>	<b>DEVELOPMENT OFFICER CHATTER (OLD DDO NB4067)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>7,824,000</b></u>	<u><b>6,714,869</b></u>	<u><b>6,678,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>11</b>	<u><b>4,511,000</b></u>	<u><b>4,511,000</b></u>	<u><b>4,602,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>493,000</b></u>	<u><b>493,000</b></u>	<u><b>503,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>493,000</u>	<u>493,000</u>	<u>503,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<u><b>4,018,000</b></u>	<u><b>4,018,000</b></u>	<u><b>4,099,000</b></u>
A01151	Total Basic Pay of Other Staff	10	10	<u>4,018,000</u>	<u>4,018,000</u>	<u>4,099,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	5			
S321	Senior Secretary Union Council (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,313,000</b></u>	<u><b>2,203,869</b></u>	<u><b>2,076,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,313,000</b></u>	<u><b>2,154,869</b></u>	<u><b>2,076,000</b></u>
A01202	House Rent Allowance			233,000	233,000	233,000
A01203	Conveyance Allowance			348,000	348,000	348,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			20,000	20,000	20,000
A01217	Medical Allowance			174,000	174,000	174,000
A01229	Special compensation allowance			501,000	501,000	501,000
A0122M	Adhoc Relief Allowance 2016			485,000		
A0122Y	AD-Hoc Relief Allowance 2017			314,000		
A01239	Special Allowance			40,000	40,000	40,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>NB7051 DEVELOPMENT OFFICER CHATTER (OLD DDO NB4067)</b>					
A0123G Ad-hoc Relief 2018			314,000		
A0123P Adhoc-Relief A 2019			314,000		
A0124C Disparity Reduction Allowance			241,000	320,492	241,000
A0124F Adhoc Relief Allowance-2021			314,000		
A0124R Adhoc Relief 2022				503,377	504,000
A01270 Other			11,000	11,000	11,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>49,000</u></b>	
A01299 Others				49,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>NB7051 DEVELOPMENT OFFICER CHATTER (OLD DDO NB4067)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER CHATTER (OLD DDO NB4067)</b>			<b>8,443,000</b>	<b>7,333,869</b>	<b>7,361,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>NI7028</b>	<b>ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4040)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>13,373,000</u>	<u>12,216,303</u>	<u>11,896,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<u>8,873,000</u>	<u>8,916,958</u>	<u>9,096,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>5,035,000</u>	<u>5,035,000</u>	<u>5,136,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,035,000</u>	<u>5,035,000</u>	<u>5,136,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u>3,838,000</u>	<u>3,881,958</u>	<u>3,960,000</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>3,838,000</u>	<u>3,868,990</u>	<u>3,947,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					12,968	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,500,000</u>	<u>3,299,345</u>	<u>2,800,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,500,000</u>	<u>3,220,012</u>	<u>2,800,000</u>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>NI7028 ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4040)</b>					
A01202 House Rent Allowance			508,000	508,000	508,000
A01203 Conveyance Allowance			636,000	636,000	636,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance			28,000	28,000	28,000
A01217 Medical Allowance			299,000	299,000	299,000
A01222 Hardship allowance			2,000	2,000	2,000
A01229 Special compensation allowance			161,000	161,000	161,000
A0122M Adhoc Relief Allowance 2016			415,000		
A0122Y AD-Hoc Relief Allowance 2017			548,000		
A01237 Design allowance			25,000	25,000	25,000
A01239 Special Allowance			14,000	20,172	14,000
A0123G Ad-hoc Relief 2018			548,000		
A0123P Adhoc-Relief A 2019			438,000		
A01242 Consolidation Travelling Allowance			16,000	16,000	16,000
A0124C Disparity Reduction Allowance			392,000	806,800	392,000
A0124F Adhoc Relief Allowance-2021			445,000		
A0124R Adhoc Relief 2022				693,040	694,000
A01270 Other			13,000	13,000	13,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>79,333</u></b>	
A01274 Medical charges				79,333	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>918,000</u></b>	<b><u>918,000</u></b>	<b><u>993,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03303 Electricity			52,000	52,000	52,000
A03304 Hot and cold weather charges			14,000	14,000	14,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>NI7028 ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4040)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			20,000	20,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>284,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4040)</b>			<b>14,552,000</b>	<b>13,395,303</b>	<b>13,173,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>NI7029</b>	<b>DEVELOPMENT OFFICER NUSHKI (OLD DDO NI4041)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>11,908,000</b></u>	<u><b>11,336,679</b></u>	<u><b>11,142,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u><b>7,343,000</b></u>	<u><b>8,209,346</b></u>	<u><b>8,374,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>1,779,000</b></u>	<u><b>1,779,000</b></u>	<u><b>1,815,000</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,779,000</u>	<u>1,779,000</u>	<u>1,815,000</u>
S320	Senior Development Officer	(BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<u><b>5,564,000</b></u>	<u><b>6,430,346</b></u>	<u><b>6,559,000</b></u>
A01151	Total Basic Pay of Other Staff		19	19	<u>5,564,000</u>	<u>6,417,378</u>	<u>6,546,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A371	Assistant Hygiene Promoter	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
S299	Secretary Union Council	(BPS-11)	7	7			
S321	Senior Secretary Union Council	(BPS-11)	4	4			
S184	Supervisor	(BPS-09)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					12,968	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,565,000</b></u>	<u><b>3,127,333</b></u>	<u><b>2,768,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,565,000</b></u>	<u><b>3,127,333</b></u>	<u><b>2,768,000</b></u>
A01202	House Rent Allowance				459,000	459,000	459,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>NI7029 DEVELOPMENT OFFICER NUSHKI (OLD DDO NI4041)</b>					
A01203 Conveyance Allowance			616,000	616,000	616,000
A01204 Sumptuary Allowance				2,400	
A01206 Local Compensatory Allowance			12,000	12,000	12,000
A01207 Washing Allowance			1,000	1,080	2,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance			37,000	37,000	37,000
A01217 Medical Allowance			340,000	340,000	340,000
A01229 Special compensation allowance			169,000	169,000	169,000
A0122M Adhoc Relief Allowance 2016			370,000		
A0122Y AD-Hoc Relief Allowance 2017			598,000		
A01239 Special Allowance			52,000	52,000	52,000
A0123G Ad-hoc Relief 2018			530,000		
A0123P Adhoc-Relief A 2019			539,000		
A0124C Disparity Reduction Allowance			368,000	726,699	368,000
A0124F Adhoc Relief Allowance-2021			464,000		
A0124R Adhoc Relief 2022				702,154	703,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A01270 Other			4,000	4,000	4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>542,000</u></b>	<b><u>542,000</u></b>	<b><u>596,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>83,000</u></b>
A03301 Gas			27,000	27,000	27,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			21,000	21,000	21,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>NI7029 DEVELOPMENT OFFICER NUSHKI (OLD DDO NI4041)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER NUSHKI (OLD DDO NI4041)</b>			<b>12,573,000</b>	<b>12,001,679</b>	<b>11,871,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>PI7037</b>	<b>ASSISTANT DIRECTOR PISHIN (OLD DDO PI4053)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>19,037,000</b></u>	<u><b>16,937,356</b></u>	<u><b>16,195,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<u><b>11,564,000</b></u>	<u><b>11,593,224</b></u>	<u><b>11,826,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u><b>5,705,000</b></u>	<u><b>5,721,256</b></u>	<u><b>5,836,000</b></u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,676,000</u>	<u>5,676,000</u>	<u>5,790,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				29,000	45,256	46,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u><b>5,859,000</b></u>	<u><b>5,871,968</b></u>	<u><b>5,990,000</b></u>
A01151	Total Basic Pay of Other Staff		13	13	<u>5,859,000</u>	<u>5,859,000</u>	<u>5,977,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					12,968	13,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PI7037 ASSISTANT DIRECTOR PISHIN (OLD DDO PI4053)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,473,000</u></b>	<b><u>5,344,132</u></b>	<b><u>4,369,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,473,000</u></b>	<b><u>4,984,148</u></b>	<b><u>4,369,000</u></b>
A01202 House Rent Allowance			736,000	736,000	736,000
A01203 Conveyance Allowance			845,000	845,000	845,000
A01206 Local Compensatory Allowance			228,000	228,000	228,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			8,000	8,000	8,000
A0120Q Fixed Daily Allowance			19,000	19,200	20,000
A01211 Hill Allowance			34,000	34,000	34,000
A01217 Medical Allowance			491,000	491,000	491,000
A01222 Hardship allowance			21,000	21,000	21,000
A01229 Special compensation allowance			253,000	253,000	253,000
A0122M Adhoc Relief Allowance 2016			702,000		
A0122Y AD-Hoc Relief Allowance 2017			940,000		
A01237 Design allowance			70,000	72,000	70,000
A0123G Ad-hoc Relief 2018			940,000		
A0123P Adhoc-Relief A 2019			710,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			609,000	1,222,962	609,000
A0124F Adhoc Relief Allowance-2021			829,000		
A0124R Adhoc Relief 2022				1,015,986	1,016,000
A01270 Other			26,000	26,000	26,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>359,984</u></b>	
A01274 Medical charges				359,984	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>994,000</u></b>	<b><u>994,000</u></b>	<b><u>1,067,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PI7037 ASSISTANT DIRECTOR PISHIN (OLD DDO PI4053)</b>					
A03301 Gas			35,000	35,000	35,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>710,000</u></b>	<b><u>710,000</u></b>	<b><u>794,000</u></b>
A03805 Travelling Allowance			290,000	290,000	290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>146,000</u></b>	<b><u>146,000</u></b>	<b><u>135,000</u></b>
A03901 Stationery			86,000	86,000	95,000
A03905 Newspapers Periodicals & Books			20,000	20,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>284,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>ASSISTANT DIRECTOR PISHIN (OLD DDO PI4053)</b>			<b>20,292,000</b>	<b>18,192,356</b>	<b>17,546,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>PI7038</b>	<b>DEVELOPMENT OFFICER PISHIN (OLD DDO PI4054)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>15,153,000</u>	<u>15,268,092</u>	<u>14,716,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>36</b>	<b>26</b>	<u>8,978,000</u>	<u>10,662,527</u>	<u>10,877,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,278,000</u>	<u>1,278,000</u>	<u>1,304,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,278,000</u>	<u>1,278,000</u>	<u>1,304,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>25</b>	<u>7,700,000</u>	<u>9,384,527</u>	<u>9,573,000</u>
A01151	Total Basic Pay of Other Staff	35	25	<u>7,700,000</u>	<u>9,384,527</u>	<u>9,573,000</u>
S042	Senior Clerk (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	20	10			
S321	Senior Secretary Union Council (BPS-11)	6	6			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>6,175,000</u>	<u>4,605,565</u>	<u>3,839,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>5,932,000</u>	<u>4,236,428</u>	<u>3,596,000</u>
A01202	House Rent Allowance			544,000	544,000	544,000
A01203	Conveyance Allowance			787,000	787,000	787,000
A01206	Local Compensatory Allowance			28,000	28,000	28,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PI7038 DEVELOPMENT OFFICER PISHIN (OLD DDO PI4054)</b>					
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			48,000	48,000	48,000
A01217 Medical Allowance			440,000	440,000	440,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			216,000	216,000	216,000
A0122M Adhoc Relief Allowance 2016			514,000		
A0122Y AD-Hoc Relief Allowance 2017			701,000		
A0123G Ad-hoc Relief 2018			701,000		
A0123P Adhoc-Relief A 2019			694,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			559,000	1,200,346	559,000
A0124F Adhoc Relief Allowance-2021			675,000		
A0124R Adhoc Relief 2022				948,082	949,000
A01270 Other			2,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>243,000</u></b>	<b><u>369,137</u></b>	<b><u>243,000</u></b>
A01274 Medical charges			243,000	369,137	243,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>542,000</u></b>	<b><u>542,000</u></b>	<b><u>596,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			27,000	27,000	27,000
<b>A033 TOTAL UTILITIES</b>			<b><u>89,000</u></b>	<b><u>89,000</u></b>	<b><u>89,000</u></b>
A03301 Gas			34,000	34,000	34,000
A03303 Electricity			34,000	34,000	34,000
A03304 Hot and cold weather charges			21,000	21,000	21,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PI7038 DEVELOPMENT OFFICER PISHIN (OLD DDO PI4054)</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER PISHIN (OLD DDO PI4054)</b>			<b>15,818,000</b>	<b>15,933,092</b>	<b>15,445,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>PI7039</b>	<b>DEVELOPMENT KAREZAT (OLD DDO PI4055)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>9,616,000</b></u>	<u><b>8,757,444</b></u>	<u><b>8,494,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<u><b>6,363,000</b></u>	<u><b>6,363,000</b></u>	<u><b>6,491,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>1,041,000</b></u>	<u><b>1,041,000</b></u>	<u><b>1,062,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,041,000</u>	<u>1,041,000</u>	<u>1,062,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<u><b>5,322,000</b></u>	<u><b>5,322,000</b></u>	<u><b>5,429,000</b></u>
A01151	Total Basic Pay of Other Staff	20	20	<u>5,322,000</u>	<u>5,322,000</u>	<u>5,429,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	9	9			
S321	Senior Secretary Union Council (BPS-11)	2	2			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,253,000</b></u>	<u><b>2,394,444</b></u>	<u><b>2,003,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,253,000</b></u>	<u><b>2,394,444</b></u>	<u><b>2,003,000</b></u>
A01202	House Rent Allowance			296,000	296,000	296,000
A01203	Conveyance Allowance			477,000	477,000	477,000
A01206	Local Compensatory Allowance			4,000	4,000	4,000
A01207	Washing Allowance			2,000	2,280	3,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PI7039 DEVELOPMENT KAREZAT (OLD DDO PI4055)</b>					
A01208 Dress Allowance			4,000	4,000	4,000
A0120Q Fixed Daily Allowance				9,600	10,000
A01211 Hill Allowance			28,000	28,800	29,000
A01217 Medical Allowance			239,000	239,000	239,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			111,000	111,000	111,000
A0122M Adhoc Relief Allowance 2016			295,000		
A0122Y AD-Hoc Relief Allowance 2017			384,000		
A0123G Ad-hoc Relief 2018			384,000		
A0123P Adhoc-Relief A 2019			368,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			286,000	678,888	286,000
A0124F Adhoc Relief Allowance-2021			366,000		
A0124R Adhoc Relief 2022				534,876	535,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>504,000</u></b>	<b><u>504,000</u></b>	<b><u>558,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			21,000	21,000	21,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PI7039 DEVELOPMENT KAREZAT (OLD DDO PI4055)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT KAREZAT (OLD DDO PI4055)</b>			<b>10,243,000</b>	<b>9,384,444</b>	<b>9,185,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>PI7040</b>	<b>DEVELOPMENT OFFICER BARSHORE (OLD DDO PI4056)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,824,000</u>	<u>10,306,888</u>	<u>10,068,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<u>6,239,000</u>	<u>7,241,287</u>	<u>7,388,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>809,000</u>	<u>844,390</u>	<u>862,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>809,000</u>	<u>844,390</u>	<u>862,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<u>5,430,000</u>	<u>6,396,897</u>	<u>6,526,000</u>
A01151	Total Basic Pay of Other Staff	23	23	<u>5,421,000</u>	<u>6,387,537</u>	<u>6,516,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	14	14			
S321	Senior Secretary Union Council (BPS-11)	2	2			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			9,000	9,360	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,585,000</u>	<u>3,065,601</u>	<u>2,680,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,585,000</u>	<u>3,065,601</u>	<u>2,680,000</u>
A01202	House Rent Allowance			403,000	403,000	403,000
A01203	Conveyance Allowance			651,000	651,000	651,000
A01206	Local Compensatory Allowance			1,000	1,000	1,000
A01207	Washing Allowance			1,000	1,000	1,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PI7040 DEVELOPMENT OFFICER BARSHORE (OLD DDO PI4056)</b>					
A01208 Dress Allowance			4,000	4,000	4,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			40,000	40,000	40,000
A01217 Medical Allowance			335,000	335,000	335,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			158,000	158,000	158,000
A0122M Adhoc Relief Allowance 2016			457,000		
A0122Y AD-Hoc Relief Allowance 2017			569,000		
A0123G Ad-hoc Relief 2018			560,000		
A0123P Adhoc-Relief A 2019			533,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			358,000	743,984	358,000
A0124F Adhoc Relief Allowance-2021			494,000		
A0124R Adhoc Relief 2022				707,617	708,000
A01270 Other			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>503,000</u></b>	<b><u>503,000</u></b>	<b><u>557,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			21,000	21,000	21,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PI7040 DEVELOPMENT OFFICER BARSHORE (OLD DDO PI4056)</b>					
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER BARSHORE (OLD DDO PI4056)</b>			<b>11,450,000</b>	<b>10,932,888</b>	<b>10,758,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>PI7145</b>	<b>DEVELOPMENT OFFICER HURMZAI DISTRICT PISHIN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>270,000</u>	<u>270,000</u>	<u>276,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>16</b>	<u>270,000</u>	<u>270,000</u>	<u>276,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>187,000</u>	<u>187,000</u>	<u>191,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>187,000</u>	<u>187,000</u>	<u>191,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>15</b>	<u>83,000</u>	<u>83,000</u>	<u>85,000</u>
A01151	Total Basic Pay of Other Staff	5	15	<u>83,000</u>	<u>83,000</u>	<u>85,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)		10			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>75,000</u>	<u>75,000</u>	<u>330,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03302	Water			4,000	4,000	4,000
A03304	Hot and cold weather charges			4,000	4,000	4,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>20,000</u>	<u>20,000</u>	<u>220,000</u>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PI7145 DEVELOPMENT OFFICER HURMZAI DISTRICT PISHIN</b>					
A03805 Travelling Allowance			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000
<b>A039 TOTAL GENERAL</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>80,000</u></b>
A03901 Stationery			15,000	15,000	30,000
A03970 Others			10,000	10,000	50,000
<b>DEVELOPMENT OFFICER HURMZAI DISTRICT PISHIN</b>			<b>345,000</b>	<b>345,000</b>	<b>606,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>PJ7039</b>	<b>ASSISTANT DIRECTOR PANJGUR (OLD DDO PJ4054)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,914,000</u>	<u>11,785,219</u>	<u>11,568,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<u>9,327,000</u>	<u>9,327,000</u>	<u>9,515,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>5,809,000</u>	<u>5,809,000</u>	<u>5,926,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,809,000</u>	<u>5,809,000</u>	<u>5,926,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u>3,518,000</u>	<u>3,518,000</u>	<u>3,589,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>3,518,000</u>	<u>3,518,000</u>	<u>3,589,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,587,000</u>	<u>2,458,219</u>	<u>2,053,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,587,000</u>	<u>2,301,829</u>	<u>2,053,000</u>
A01202	House Rent Allowance				370,000	370,000	370,000
A01203	Conveyance Allowance				471,000	471,000	471,000
A01206	Local Compensatory Allowance				2,000	2,000	2,000
A01207	Washing Allowance				1,000	1,080	2,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PJ7039 ASSISTANT DIRECTOR PANJGUR (OLD DDO PJ4054)</b>					
A01208 Dress Allowance			4,000	4,000	4,000
A0120Q Fixed Daily Allowance			8,000	8,000	8,000
A01211 Hill Allowance			21,000	21,000	21,000
A01217 Medical Allowance			212,000	212,000	212,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			131,000	131,000	131,000
A0122M Adhoc Relief Allowance 2016			350,000		
A0122Y AD-Hoc Relief Allowance 2017			492,000		
A01237 Design allowance			25,000	25,000	25,000
A0123G Ad-hoc Relief 2018			492,000		
A0123P Adhoc-Relief A 2019			317,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			307,000	556,999	307,000
A0124F Adhoc Relief Allowance-2021			372,000		
A0124R Adhoc Relief 2022				487,750	488,000
A01265 Cash Handling Allowance			3,000	3,000	3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>156,390</u></b>	
A01274 Medical charges				156,390	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>901,000</u></b>	<b><u>901,000</u></b>	<b><u>979,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PJ7039 ASSISTANT DIRECTOR PANJGUR (OLD DDO PJ4054)</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			17,000	17,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>284,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>ASSISTANT DIRECTOR PANJGUR (OLD DDO PJ4054)</b>			<b>14,076,000</b>	<b>12,947,219</b>	<b>12,831,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>PJ7040</b>	<b>DEVELOPMENT OFFICER PANJGUR (OLD DDO PJ4055)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>13,274,000</u>	<u>12,314,047</u>	<u>12,031,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<u>8,396,000</u>	<u>8,935,604</u>	<u>9,115,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>2,563,000</u>	<u>3,102,604</u>	<u>3,165,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>2,563,000</u>	<u>3,102,604</u>	<u>3,165,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<u>5,833,000</u>	<u>5,833,000</u>	<u>5,950,000</u>
A01151	Total Basic Pay of Other Staff	24	24	<u>5,833,000</u>	<u>5,833,000</u>	<u>5,950,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	12	12			
S321	Senior Secretary Union Council (BPS-11)	4	4			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,878,000</u>	<u>3,378,443</u>	<u>2,916,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,878,000</u>	<u>3,378,443</u>	<u>2,916,000</u>
A01202	House Rent Allowance			436,000	436,000	436,000
A01203	Conveyance Allowance			680,000	680,000	680,000
A01206	Local Compensatory Allowance			27,000	27,000	27,000
A01207	Washing Allowance			4,000	4,000	4,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PJ7040 DEVELOPMENT OFFICER PANJGUR (OLD DDO PJ4055)</b>					
A01208 Dress Allowance			3,000	3,000	3,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			47,000	47,000	47,000
A01217 Medical Allowance			322,000	322,000	322,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			158,000	163,596	164,000
A0122M Adhoc Relief Allowance 2016			439,000		
A0122Y AD-Hoc Relief Allowance 2017			614,000		
A0123G Ad-hoc Relief 2018			612,000		
A0123P Adhoc-Relief A 2019			611,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			387,000	850,239	387,000
A0124F Adhoc Relief Allowance-2021			519,000		
A0124R Adhoc Relief 2022				826,608	827,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>554,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03303 Electricity			39,000	39,000	39,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PJ7040 DEVELOPMENT OFFICER PANJGUR (OLD DDO PJ4055)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER PANJGUR (OLD DDO PJ4055)</b>			<b>13,897,000</b>	<b>12,937,047</b>	<b>12,718,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>PJ7041</b>	<b>DEVELOPMENT OFFICER GAWARGOO (OLD DDO PJ4056)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>6,847,000</u>	<u>6,082,640</u>	<u>5,999,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u>4,435,000</u>	<u>4,435,000</u>	<u>4,525,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>801,000</u>	<u>801,000</u>	<u>818,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>801,000</u>	<u>801,000</u>	<u>818,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<u>3,634,000</u>	<u>3,634,000</u>	<u>3,707,000</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>3,630,000</u>	<u>3,630,000</u>	<u>3,703,000</u>
S042	Senior Clerk (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	5			
S321	Senior Secretary Union Council (BPS-11)	1	1			
S184	Supervisor (BPS-09)	1	1			
A01152	Personal pay			4,000	4,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,412,000</u>	<u>1,647,640</u>	<u>1,474,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,412,000</u>	<u>1,647,640</u>	<u>1,474,000</u>
A01202	House Rent Allowance			228,000	228,000	228,000
A01203	Conveyance Allowance			357,000	357,000	357,000
A01206	Local Compensatory Allowance			16,000	16,000	16,000
A01211	Hill Allowance			21,000	21,000	21,000
A01217	Medical Allowance			175,000	175,000	175,000
A01229	Special compensation allowance			91,000	91,000	91,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PJ7041 DEVELOPMENT OFFICER GAWARGOO (OLD DDO PJ4056)</b>					
A0122M Adhoc Relief Allowance 2016			194,000		
A0122Y AD-Hoc Relief Allowance 2017			281,000		
A0123G Ad-hoc Relief 2018			281,000		
A0123P Adhoc-Relief A 2019			281,000		
A0124C Disparity Reduction Allowance			220,000	394,192	220,000
A0124F Adhoc Relief Allowance-2021			266,000		
A0124R Adhoc Relief 2022				364,448	365,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>482,000</u></b>	<b><u>482,000</u></b>	<b><u>536,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03303 Electricity			35,000	35,000	35,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			63,000	63,000	70,000

**BC21033 (33)**  
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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>PJ7041 DEVELOPMENT OFFICER GAWARGOO (OLD DDO PJ4056)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER GAWARGOO (OLD DDO PJ4056)</b>			<b>7,452,000</b>	<b>6,687,640</b>	<b>6,668,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>QA7189</b>	<b>DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>154,744,000</b></u>	<u><b>157,645,884</b></u>	<u><b>152,968,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>149</b>	<b>150</b>	<u><b>100,261,000</b></u>	<u><b>116,627,094</b></u>	<u><b>118,473,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>80</b>	<b>81</b>	<u><b>57,342,000</b></u>	<u><b>73,003,064</b></u>	<u><b>74,444,000</b></u>
A01101	Total Basic Pay Of Officer		<u><b>80</b></u>	<u><b>81</b></u>	<u><b>56,368,000</b></u>	<u><b>72,029,064</b></u>	<u><b>73,470,000</b></u>
A728	Additional Director General (B-20)	(BPS-20)		1			
C044	Chief Engineer	(BPS-20)	1	1			
D087	Director General	(BPS-20)	1	1			
D079	Director (Tech)	(BPS-19)	1	1			
D086	Director Finance	(BPS-19)	1	1			
D284	Director (H.Q)	(BPS-19)	1	1			
D370	Director Technical (South)	(BPS-19)	1	1			
D371	Director Technical (North)	(BPS-19)	1	1			
D448	Director Town Planning	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
D174	Deputy Director (Tech)	(BPS-18)	3	3			
D228	Deputy Director (B&A)	(BPS-18)	1	1			
D449	Deputy Director Electrical/Mechanical	(BPS-18)	1	1			
S199	System Analyst	(BPS-18)	1	1			
S322	Senior Assistant Director	(BPS-18)	3	3			
A058	Assistant Engineer	(BPS-17)	3	3			
A085	Assistant Director	(BPS-17)	4	4			
A088	Assistant Director (Budget & Account)	(BPS-17)	1	1			

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>QA7189</b>	<b>DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)</b>						
A102	Assistant Director Architecture	(BPS-17)	1	1			
C039	Chief Draftsman	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
L065	Law Officer	(BPS-17)	1	1			
P035	Planning Officer	(BPS-17)	2	2			
P066	Private Secretary	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	3	3			
T104	Town Planner	(BPS-17)	19	19			
A005	Accounts Officer	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	7	7			
A422	Assistant Private Secretary	(BPS-16)	4	4			
D070	Development Officer	(BPS-16)	12	12			
A01102	Personal pay				974,000	974,000	974,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>69</b>	<b>69</b>	<b><u>42,919,000</u></b>	<b><u>43,624,030</u></b>	<b><u>44,029,000</u></b>
A01151	Total Basic Pay of Other Staff		<b>69</b>	<b>69</b>	<b><u>17,899,000</u></b>	<b><u>18,598,830</u></b>	<b><u>18,971,000</u></b>
S042	Senior Clerk	(BPS-14)	6	6			
S147	Stenographer	(BPS-14)	2	2			
C164	Computer Operator	(BPS-12)	2	2			
A371	Assistant Hygiene Promoter	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			
S167	Sub Engineer	(BPS-11)	5	5			
T056	Transport Supervisor	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
P024	Photo Machine Operator	(BPS-05)	1	1			

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>QA7189</b>	<b>DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)</b>						
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	15	15			
D003	Daftari	(BPS-02)	2	2			
R018	Record Lifter	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	17	17			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				20,000	25,200	26,000
A01170	Others				25,000,000	25,000,000	25,032,000
007	Lump Sum Provision for New Expenditure				5,000,000		
037	Lump sum provision for increase in pay and allowances				20,000,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>54,483,000</u></b>	<b><u>41,018,790</u></b>	<b><u>34,495,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>51,483,000</u></b>	<b><u>35,773,556</u></b>	<b><u>31,495,000</u></b>
A01201	Senior post Allowance					7,458	
A01202	House Rent Allowance				6,170,000	6,170,000	6,170,000
A01203	Conveyance Allowance				6,482,000	6,482,000	6,482,000
A01206	Local Compensatory Allowance				550,000	550,000	550,000
A01207	Washing Allowance				44,000	44,000	44,000
A01208	Dress Allowance				29,000	29,000	29,000
A01209	Special Additional Allowance				56,000	56,000	56,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				40,000	40,000	40,000
A0120Q	Fixed Daily Allowance				141,000	141,000	141,000
A01211	Hill Allowance				144,000	144,000	144,000
A01216	Qualification allowance				150,000	155,000	155,000
A01217	Medical Allowance				3,388,000	3,388,000	3,388,000
A01222	Hardship allowance				1,000	1,000	1,000
A01224	Entertainment allowance				14,000	24,080	25,000
A01226	Computer allowance				60,000	60,000	60,000
A01229	Special compensation allowance				104,000	104,000	104,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QA7189 DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)</b>					
A0122M Adhoc Relief Allowance 2016			5,481,000		
A0122Y AD-Hoc Relief Allowance 2017			7,081,000		
A01237 Design allowance			950,000	950,000	950,000
A0123G Ad-hoc Relief 2018			5,961,000		
A0123P Adhoc-Relief A 2019			3,996,000		
A01242 Consolidation Travelling Allowance			116,000	116,000	116,000
A0124C Disparity Reduction Allowance			4,487,000	8,759,901	4,487,000
A0124F Adhoc Relief Allowance-2021			5,933,000		
A0124R Adhoc Relief 2022				8,447,117	8,448,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other			104,000	104,000	104,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,000,000</u></b>	<b><u>5,245,234</u></b>	<b><u>3,000,000</u></b>
A01274 Medical charges			3,000,000	5,245,234	3,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,745,000</u></b>	<b><u>10,210,000</u></b>	<b><u>10,656,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>593,000</u></b>	<b><u>593,000</u></b>	<b><u>593,000</u></b>
A03201 Postage and Telegraph			68,000	68,000	68,000
A03202 Telephone and trunk call			525,000	525,000	525,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,695,000</u></b>	<b><u>1,695,000</u></b>	<b><u>1,695,000</u></b>
A03301 Gas			955,000	955,000	955,000
A03302 Water			36,000	36,000	36,000
A03303 Electricity			597,000	597,000	597,000
A03304 Hot and cold weather charges			107,000	107,000	107,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,270,000</u></b>	<b><u>6,370,000</u></b>	<b><u>7,194,000</u></b>
A03805 Travelling Allowance			1,650,000	1,650,000	1,650,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,620,000	4,720,000	5,544,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QA7189 DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>1,187,000</u></b>	<b><u>1,552,000</u></b>	<b><u>1,174,000</u></b>
A03901 Stationery			576,000	876,000	634,000
A03902 Printing & Publication				65,000	
A03905 Newspapers Periodicals & Books			71,000	71,000	
A03970 Others			540,000	540,000	540,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>11,700,000</u></b>	<b><u>12,750,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>11,700,000</u></b>	<b><u>12,750,000</u></b>	
A05213 Grant in Aid			11,700,000	11,250,000	
149 Training at Government Engineering Academy Punjab			11,700,000		
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
<b>A06 TOTAL TRANSFERS</b>			<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>112,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A06301 Entertainments & Gifts			112,000	112,000	112,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>35,000,000</u></b>	<b><u>40,000,000</u></b>	<b><u>35,000,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>35,000,000</u></b>	<b><u>35,000,000</u></b>	<b><u>35,000,000</u></b>
A09501 Transport			35,000,000	35,000,000	35,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>5,000,000</u></b>	
A09601 Plant and Machinery				5,000,000	

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QA7189 DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,199,000</u>	<u>61,706,000</u>	<u>1,316,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>875,000</u>	<u>975,000</u>	<u>963,000</u>
A13001 Transport			875,000	975,000	963,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>290,000</u>	<u>440,000</u>	<u>319,000</u>
A13101 Machinery & Equipment			290,000	440,000	319,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>60,257,000</u>	
A13301 Office Buildings				60,257,000	
<b>DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)</b>			<b>212,500,000</b>	<b>282,423,884</b>	<b>200,052,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>QA7190</b>	<b>RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>39,987,000</b></u>	<u><b>39,081,046</b></u>	<u><b>36,444,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>77</b>	<b>81</b>	<u><b>27,922,000</b></u>	<u><b>28,240,899</b></u>	<u><b>28,602,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>28</b>	<u><b>10,600,000</b></u>	<u><b>10,870,000</b></u>	<u><b>11,080,000</b></u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>28</u>	<u>10,483,000</u>	<u>10,483,000</u>	<u>10,693,000</u>
D087	Director General	(BPS-20)	1	1			
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	2			
D286	Deputy Director Training	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A289	Assistant Director (Training)	(BPS-17)	1	1			
I017	Instructor	(BPS-17)	12	12			
R034	Research Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)		1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C010	Care Taker	(BPS-16)	2	2			
C164	Computer Operator	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
L044	Librarian	(BPS-16)	1	1			
A01102	Personal pay				117,000	117,000	117,000
A01105	Qualification Pay					270,000	270,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>51</b>	<b>53</b>	<u><b>17,322,000</b></u>	<u><b>17,370,899</b></u>	<u><b>17,522,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>51</u>	<u>53</u>	<u>7,502,000</u>	<u>7,550,899</u>	<u>7,702,000</u>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>QA7190</b>	<b>RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)</b>						
A007	Accountant	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
C006	Campus Care Taker	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
E007	Electrician	(BPS-08)	2	2			
P026	Photographer	(BPS-08)	1	1			
M034	Muazzin	(BPS-06)	1	1			
C127	Cook	(BPS-04)	2	2			
D143	Driver	(BPS-04)	3	4			
P040	Plumber	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	8	9			
H030	Helper	(BPS-01)	2	2			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
V005	Volveman	(BPS-01)	1	1			
C127	Cook	(Contract)	5	5			
W001	Waiter	(Contract)	7	7			
A01152	Personal pay				20,000	20,000	20,000
A01156	Total Pay of contract staff				<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A01170	Others				9,000,000	9,000,000	9,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>12,065,000</u>	<u>10,840,147</u>	<u>7,842,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>12,065,000</u>	<u>8,738,468</u>	<u>7,842,000</u>

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QA7190 RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)</b>					
A01201 Senior post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,227,000	1,227,000	1,227,000
A01203 Conveyance Allowance			1,376,000	1,376,000	1,376,000
A01206 Local Compensatory Allowance			189,000	189,000	189,000
A01207 Washing Allowance			25,000	25,000	25,000
A01208 Dress Allowance			23,000	23,000	23,000
A0120Q Fixed Daily Allowance			30,000	30,000	30,000
A01211 Hill Allowance			74,000	74,000	74,000
A01216 Qualification allowance			18,000	63,000	63,000
A01217 Medical Allowance			870,000	870,000	870,000
A01222 Hardship allowance			4,000	4,000	4,000
A01224 Entertainment allowance			11,000	11,000	11,000
A01225 Instruction allowance			1,160,000	1,160,000	1,160,000
A01226 Computer allowance			30,000	30,000	30,000
A0122M Adhoc Relief Allowance 2016			1,025,000		
A0122Y AD-Hoc Relief Allowance 2017			1,495,000		
A01238 Charge allowance			48,000	48,000	48,000
A01239 Special Allowance			70,000	169,228	70,000
A0123G Ad-hoc Relief 2018			1,264,000		
A0123P Adhoc-Relief A 2019			982,000		
A01242 Consolidation Travelling Allowance			24,000	24,000	24,000
A0124C Disparity Reduction Allowance			883,000	1,681,124	883,000
A0124F Adhoc Relief Allowance-2021			1,160,000		
A0124R Adhoc Relief 2022				1,657,116	1,658,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other			61,000	61,000	61,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,101,679</u></b>	
A01274 Medical charges				2,101,679	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>18,011,000</u></b>	<b><u>18,259,744</u></b>	<b><u>18,289,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>326,000</u></b>	<b><u>326,000</u></b>	<b><u>326,000</u></b>
A03201 Postage and Telegraph			14,000	14,000	14,000
A03202 Telephone and trunk call			312,000	312,000	312,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QA7190 RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>2,101,000</u></b>	<b><u>2,101,000</u></b>	<b><u>2,101,000</u></b>
A03301 Gas			618,000	618,000	618,000
A03302 Water			88,000	88,000	88,000
A03303 Electricity			1,288,000	1,288,000	1,288,000
A03304 Hot and cold weather charges			107,000	107,000	107,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,707,000</u></b>	<b><u>2,955,744</u></b>	<b><u>3,034,000</u></b>
A03805 Travelling Allowance			1,050,000	1,298,744	1,050,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,633,000	1,633,000	1,960,000
A03808 Conveyance charges			24,000	24,000	24,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,877,000</u></b>	<b><u>12,877,000</u></b>	<b><u>12,828,000</u></b>
A03901 Stationery			234,000	234,000	258,000
A03903 Conference/seminars/workshops/ symposia			3,500,000	3,500,000	3,500,000
A03905 Newspapers Periodicals & Books			73,000	73,000	
A03970 Others			9,070,000	9,070,000	9,070,000
003 Others			70,000		70,000
185 Refreshment			8,000,000		8,000,000
186 Resource Persons.			1,000,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>
A05213 Grant in Aid			5,000,000	5,000,000	5,000,000
150 One Time Grant for Training Counciler / Nazem etc			5,000,000		5,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>QA7190</b>	<b>RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)</b>					
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06102	Others			400,000	400,000	400,000
003	Others Scholarships			400,000		400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09601	Plant and Machinery			5,000,000	5,000,000	5,000,000
002	Plant and Machinery			5,000,000		5,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>3,557,000</u>	<u>2,827,000</u>	<u>3,606,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>381,000</u>	<u>381,000</u>	<u>420,000</u>
A13001	Transport			381,000	381,000	420,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101	Machinery & Equipment			100,000	100,000	110,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A13201	Furniture & Fixture			76,000	76,000	76,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>3,000,000</u>	<u>2,270,000</u>	<u>3,000,000</u>
A13301	Office Buildings			3,000,000	2,270,000	3,000,000
001	Repair of Office building and structure			1,000,000		1,000,000
110	Repair and Renovation of Hoestel.			1,000,000		1,000,000
111	Renovation of Hall.			1,000,000		1,000,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
QA7190 RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)					
			71,955,000	70,567,790	68,739,000

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>QA7402</b>	<b>DIRECTOR QUETTA DIVISION (OLD DDO QA5245)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,051,000</u>	<u>24,426,646</u>	<u>23,054,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<u>14,601,000</u>	<u>17,593,290</u>	<u>17,938,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u>11,160,000</u>	<u>14,152,290</u>	<u>14,428,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>11,088,000</u>	<u>13,728,882</u>	<u>14,004,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
D174	Deputy Director (Tech)	(BPS-18)	1	1			
D319	Deputy Director Town Planning	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A088	Assistant Director (Budget & Account)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				72,000	423,408	424,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>3,441,000</u>	<u>3,441,000</u>	<u>3,510,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>3,441,000</u>	<u>3,441,000</u>	<u>3,510,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>QA7402</b>	<b>DIRECTOR QUETTA DIVISION (OLD DDO QA5245)</b>						
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,450,000</u></b>	<b><u>6,833,356</u></b>	<b><u>5,116,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,450,000</u></b>	<b><u>6,038,847</u></b>	<b><u>5,116,000</u></b>
A01202	House Rent Allowance				1,227,000	1,227,000	1,227,000
A01203	Conveyance Allowance				769,000	769,000	769,000
A01206	Local Compensatory Allowance				77,000	125,690	126,000
A01207	Washing Allowance				6,000	6,000	6,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				16,000	16,000	16,000
A01211	Hill Allowance				24,000	24,000	24,000
A01216	Qualification allowance				32,000	32,000	32,000
A01217	Medical Allowance				570,000	570,000	570,000
A01222	Hardship allowance				1,000	1,000	1,000
A01224	Entertainment allowance				7,000	26,031	27,000
A01229	Special compensation allowance				17,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016				858,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,184,000		
A01237	Design allowance				31,000	31,000	31,000
A01239	Special Allowance					10,001	
A0123G	Ad-hoc Relief 2018				1,203,000		
A0123P	Adhoc-Relief A 2019				758,000		
A01242	Consolidation Travelling Allowance				16,000	16,000	16,000
A0124C	Disparity Reduction Allowance				694,000	1,608,419	694,000
A0124F	Adhoc Relief Allowance-2021				940,000		
A0124R	Adhoc Relief 2022					1,539,706	1,540,000
A01270	Other				17,000	17,000	17,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>794,509</u></b>	
A01274	Medical charges					794,509	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,415,000</u></b>	<b><u>1,415,000</u></b>	<b><u>1,551,000</u></b>

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QA7402 DIRECTOR QUETTA DIVISION (OLD DDO QA5245)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			48,000	48,000	48,000
<b>A033 TOTAL UTILITIES</b>			<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>145,000</u></b>
A03301 Gas			53,000	53,000	53,000
A03303 Electricity			78,000	78,000	78,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,037,000</u></b>	<b><u>1,037,000</u></b>	<b><u>1,171,000</u></b>
A03805 Travelling Allowance			370,000	370,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			667,000	667,000	801,000
<b>A039 TOTAL GENERAL</b>			<b><u>177,000</u></b>	<b><u>177,000</u></b>	<b><u>179,000</u></b>
A03901 Stationery			135,000	135,000	149,000
A03905 Newspapers Periodicals & Books			12,000	12,000	
A03970 Others			30,000	30,000	30,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A06301 Entertainments & Gifts			34,000	34,000	34,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>367,000</u></b>	<b><u>367,000</u></b>	<b><u>401,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>281,000</u></b>	<b><u>281,000</u></b>	<b><u>310,000</u></b>
A13001 Transport			281,000	281,000	310,000

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**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QA7402 DIRECTOR QUETTA DIVISION (OLD DDO QA5245)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A13101 Machinery & Equipment			43,000	43,000	48,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A13201 Furniture & Fixture			43,000	43,000	43,000
<b>DIRECTOR QUETTA DIVISION (OLD DDO QA5245)</b>			<b>24,867,000</b>	<b>26,242,646</b>	<b>25,040,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>QA7403</b>	<b>ASSISTANT DIRECTOR QUETTA (OLD DDO QA5246)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,913,000</u>	<u>18,577,333</u>	<u>17,754,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<u>10,713,000</u>	<u>13,068,119</u>	<u>13,330,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>6,866,000</u>	<u>9,221,119</u>	<u>9,406,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,854,000</u>	<u>9,209,119</u>	<u>9,394,000</u>
S322	Senior Assistant Director	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				12,000	12,000	12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u>3,847,000</u>	<u>3,847,000</u>	<u>3,924,000</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>3,829,000</u>	<u>3,829,000</u>	<u>3,906,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C010	Care Taker	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				18,000	18,000	18,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QA7403 ASSISTANT DIRECTOR QUETTA (OLD DDO QA5246)</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,200,000</u></b>	<b><u>5,509,214</u></b>	<b><u>4,424,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,200,000</u></b>	<b><u>5,199,110</u></b>	<b><u>4,424,000</u></b>
A01202 House Rent Allowance			1,099,000	1,099,000	1,099,000
A01203 Conveyance Allowance			877,000	877,000	877,000
A01206 Local Compensatory Allowance			76,000	76,000	76,000
A01207 Washing Allowance			8,000	8,000	8,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120Q Fixed Daily Allowance			15,000	15,000	15,000
A01211 Hill Allowance			30,000	30,000	30,000
A01217 Medical Allowance			458,000	458,000	458,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance				3,104	4,000
A0122M Adhoc Relief Allowance 2016			694,000		
A0122Y AD-Hoc Relief Allowance 2017			907,000		
A01237 Design allowance			52,000	88,000	52,000
A0123G Ad-hoc Relief 2018			921,000		
A0123P Adhoc-Relief A 2019			625,000		
A01242 Consolidation Travelling Allowance			16,000	16,000	16,000
A0124C Disparity Reduction Allowance			628,000	1,368,327	628,000
A0124F Adhoc Relief Allowance-2021			753,000		
A0124R Adhoc Relief 2022				1,119,679	1,120,000
A01265 Cash Handling Allowance			8,000	8,000	8,000
A01270 Other			25,000	25,000	25,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>310,104</u></b>	
A01274 Medical charges				310,104	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,027,000</u></b>	<b><u>1,027,000</u></b>	<b><u>1,100,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>64,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and trunk call			58,000	58,000	58,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QA7403 ASSISTANT DIRECTOR QUETTA (OLD DDO QA5246)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>107,000</u></b>	<b><u>107,000</u></b>	<b><u>107,000</u></b>
A03301 Gas			35,000	35,000	35,000
A03303 Electricity			58,000	58,000	58,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>710,000</u></b>	<b><u>710,000</u></b>	<b><u>794,000</u></b>
A03805 Travelling Allowance			290,000	290,000	290,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>146,000</u></b>	<b><u>146,000</u></b>	<b><u>135,000</u></b>
A03901 Stationery			86,000	86,000	95,000
A03905 Newspapers Periodicals & Books			20,000	20,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>278,000</u></b>	<b><u>278,000</u></b>	<b><u>303,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>207,000</u></b>	<b><u>207,000</u></b>	<b><u>228,000</u></b>
A13001 Transport			207,000	207,000	228,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A13201 Furniture & Fixture			31,000	31,000	31,000

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**062206 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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
QA7403 ASSISTANT DIRECTOR QUETTA (OLD DDO QA5246)					
ASSISTANT DIRECTOR QUETTA (OLD DDO QA5246)			19,218,000	19,882,333	19,157,000

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>QA7404</b>	<b>DEVELOPMENT OFFICER QUETTA (OLD DDO QA5247)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,193,000</u>	<u>10,841,425</u>	<u>10,387,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u>7,287,000</u>	<u>7,475,420</u>	<u>7,626,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>1,033,000</u>	<u>1,221,420</u>	<u>1,246,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,033,000</u>	<u>1,221,420</u>	<u>1,246,000</u>
S320	Senior Development Officer	(BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<u>6,254,000</u>	<u>6,254,000</u>	<u>6,380,000</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>6,254,000</u>	<u>6,254,000</u>	<u>6,380,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female)	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	2	2			
S299	Secretary Union Council	(BPS-11)	5	5			
S321	Senior Secretary Union Council	(BPS-11)	5	5			
S184	Supervisor	(BPS-09)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,906,000</u>	<u>3,366,005</u>	<u>2,761,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,906,000</u>	<u>2,980,992</u>	<u>2,761,000</u>
A01202	House Rent Allowance				544,000	544,000	544,000
A01203	Conveyance Allowance				637,000	637,000	637,000
A01206	Local Compensatory Allowance				112,000	112,000	112,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QA7404 DEVELOPMENT OFFICER QUETTA (OLD DDO QA5247)</b>					
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			3,000	3,000	3,000
A01211 Hill Allowance			41,000	41,000	41,000
A01217 Medical Allowance			353,000	353,000	353,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			33,000	33,000	33,000
A0122M Adhoc Relief Allowance 2016			478,000		
A0122Y AD-Hoc Relief Allowance 2017			605,000		
A0123G Ad-hoc Relief 2018			605,000		
A0123P Adhoc-Relief A 2019			554,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			378,000	598,400	378,000
A0124F Adhoc Relief Allowance-2021			547,000		
A0124R Adhoc Relief 2022				643,592	644,000
A01270 Other			2,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>385,013</u></b>	
A01274 Medical charges				385,013	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>585,000</u></b>	<b><u>1,091,610</u></b>	<b><u>627,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			35,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>112,000</u></b>	<b><u>618,610</u></b>	<b><u>112,000</u></b>
A03301 Gas			27,000	533,610	27,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			39,000	39,000	39,000
A03304 Hot and cold weather charges			26,000	26,000	26,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QA7404 DEVELOPMENT OFFICER QUETTA (OLD DDO QA5247)</b>					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03905 Newspapers Periodicals & Books			12,000	12,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>134,000</u></b>	<b><u>134,000</u></b>	<b><u>145,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>82,000</u></b>
A13001 Transport			74,000	74,000	82,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER QUETTA (OLD DDO QA5247)</b>			<b>12,912,000</b>	<b>12,067,035</b>	<b>11,159,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>QA7427</b>	<b>ADMINISTRATION SECRETARIAT (LGRD)</b>						
	<b>(OLD DDO QA5271)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>96,087,000</u></b>	<b><u>91,564,596</u></b>	<b><u>99,267,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>	<b>63</b>	<b><u>26,890,000</u></b>	<b><u>33,222,528</u></b>	<b><u>33,874,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>28</b>	<b><u>19,477,000</u></b>	<b><u>25,148,468</u></b>	<b><u>25,638,000</u></b>
A01101	Total Basic Pay Of Officer		28	28	<u>18,797,000</u>	<u>24,468,468</u>	<u>24,958,000</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	2	2			
S199	System Analyst	(BPS-18)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
S026	Section Officer	(BPS-17)	7	7			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	7	7			
A422	Assistant Private Secretary	(BPS-16)	3	3			
P266	Procurement Specialist	Class IV (Contract)	1	1			
A01102	Personal pay				344,000	344,000	344,000
A01103	Special pay				212,000	212,000	212,000
A01105	Qualification Pay				124,000	124,000	124,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<b><u>7,413,000</u></b>	<b><u>8,074,060</u></b>	<b><u>8,236,000</u></b>
A01151	Total Basic Pay of Other Staff		35	35	<u>7,395,000</u>	<u>8,056,060</u>	<u>8,218,000</u>
S042	Senior Clerk	(BPS-14)	4	4			
S147	Stenographer	(BPS-14)	7	7			
J014	Junior Clerk	(BPS-11)	6	6			

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>QA7427</b>	<b>ADMINISTRATION SECRETARIAT (LGRD)</b>						
	<b>(OLD DDO QA5271)</b>						
P024	Photo Machine Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	5	5			
D003	Daftari	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-01)	11	11			
A01152	Personal pay				5,000	5,000	5,000
A01153	Special pay				13,000	13,000	13,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>69,197,000</u></b>	<b><u>58,342,068</u></b>	<b><u>65,393,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>49,197,000</u></b>	<b><u>49,496,634</u></b>	<b><u>45,393,000</u></b>
A01201	Senior post Allowance				26,000	26,000	26,000
A01202	House Rent Allowance				39,000	405,550	406,000
A01203	Conveyance Allowance				1,883,000	1,910,631	1,911,000
A01206	Local Compensatory Allowance				14,000	14,000	14,000
A01207	Washing Allowance				21,000	21,000	21,000
A01208	Dress Allowance				17,000	17,000	17,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				11,034,000	14,131,380	14,132,000
A01211	Hill Allowance				70,000	70,000	70,000
A01212	Telecommunication allowance					248,500	
A01216	Qualification allowance				8,000	8,000	8,000
A01217	Medical Allowance				1,128,000	1,128,000	1,128,000
A01224	Entertainment allowance				19,000	19,000	19,000
A01228	Orderly allowance				285,000	285,000	285,000
A0122M	Adhoc Relief Allowance 2016				1,920,000		
A0122Y	AD-Hoc Relief Allowance 2017				2,318,000		
A01235	Secretariat allowance				123,000	1,161,845	123,000
A01239	Special Allowance				3,180,000	3,180,000	3,180,000
A0123G	Ad-hoc Relief 2018				2,308,000		
A0123K	Superior Executive Allowance				5,600,000	6,333,000	5,600,000
A0123P	Adhoc-Relief A 2019				1,607,000		
A01240	Utility Allowance for Gas				2,946,000	2,946,000	2,946,000
A01241	Utility Allowance for Electricity				2,941,000	2,941,000	2,941,000
A0124C	Disparity Reduction Allowance					194,810	
A0124F	Adhoc Relief Allowance-2021				2,214,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QA7427 ADMINISTRATION SECRETARIAT (LGRD)</b>					
<b>(OLD DDO QA5271)</b>					
A0124R Adhoc Relief 2022				3,015,912	3,016,000
A01252 Non Practising Allowance				53,300	54,000
A01270 Other			9,496,000	11,386,706	9,496,000
033 Others House Requisition Allowance			9,496,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>20,000,000</u></b>	<b><u>8,845,434</u></b>	<b><u>20,000,000</u></b>
A01273 Honoraria				2,483,360	
A01274 Medical charges			20,000,000	6,189,574	20,000,000
A01293 Diet Charges				172,500	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,051,000</u></b>	<b><u>8,952,899</u></b>	<b><u>5,382,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>705,000</u></b>	<b><u>705,000</u></b>	<b><u>705,000</u></b>
A03201 Postage and Telegraph			43,000	43,000	43,000
A03202 Telephone and trunk call			662,000	662,000	662,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>6,326,000</u></b>	<b><u>6,167,899</u></b>	<b><u>3,658,000</u></b>
A03805 Travelling Allowance			4,650,000	1,991,899	1,650,000
002 T.A. to Government Servants			1,650,000		1,650,000
009 Medical T.A.			3,000,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,656,000	4,156,000	1,988,000
A03808 Conveyance charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,020,000</u></b>	<b><u>2,080,000</u></b>	<b><u>1,019,000</u></b>
A03901 Stationery			720,000	1,220,000	792,000
A03905 Newspapers Periodicals & Books			73,000	73,000	
A03906 Uniforms and protective clothing			57,000	57,000	57,000
A03970 Others			170,000	170,000	170,000
A03983 Expenditure Tracking/ Monitoring				560,000	

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QA7427 ADMINISTRATION SECRETARIAT (LGRD)</b>					
<b>(OLD DDO QA5271)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>16,857,325,000</u></b>	<b><u>16,847,425,000</u></b>	<b><u>16,857,325,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>16,857,325,000</u></b>	<b><u>16,847,425,000</u></b>	<b><u>16,857,325,000</u></b>
A05204 To TMAs			16,816,725,000	16,816,725,000	16,816,725,000
001 Contribution towards Pak Prov: Service Academy Peshawar			5,400,000		5,400,000
005 Grant to Local Election Authority			21,240,000		21,240,000
008 Grant in aid for Salary Expend: of Local Councils			3,393,794,000		3,393,794,000
009 Grant in aid for Pension Expend: of Local Councils			677,129,000		677,129,000
010 Grant in aid for Non-Salary Exp: of Local Councils			2,719,162,000		2,719,162,000
011 Grant in aid for Annual Dev: Programm			10,000,000,000		10,000,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			40,600,000	30,700,000	40,600,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>80,000</u></b>	<b><u>432,550</u></b>	<b><u>80,000</u></b>
<b>A061 TOTAL SCHOLARSHIP</b>				<b><u>352,550</u></b>	
A06103 Cash Awards				352,550	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A06301 Entertainments & Gifts			80,000	80,000	80,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>8,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>8,000,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>8,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>8,000,000</u></b>
A09501 Transport			8,000,000	8,000,000	8,000,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QA7427 ADMINISTRATION SECRETARIAT (LGRD)</b>					
<b>(OLD DDO QA5271)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>826,000</u></b>	<b><u>826,000</u></b>	<b><u>921,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>435,000</u></b>	<b><u>435,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			435,000	435,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>330,000</u></b>
A13101 Machinery & Equipment			300,000	300,000	330,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>91,000</u></b>
A13201 Furniture & Fixture			91,000	91,000	91,000
<b>ADMINISTRATION SECRETARIAT (LGRD)</b>			<b>16,970,369,000</b>	<b>16,957,201,045</b>	<b>16,970,975,000</b>
<b>(OLD DDO QA5271)</b>					

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>QD7029</b>	<b>ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4040)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>14,546,000</u>	<u>13,115,691</u>	<u>12,503,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>8,761,000</u>	<u>8,889,405</u>	<u>9,068,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>4,904,000</u>	<u>5,032,405</u>	<u>5,133,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,871,000</u>	<u>4,999,405</u>	<u>5,100,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				33,000	33,000	33,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>3,857,000</u>	<u>3,857,000</u>	<u>3,935,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>3,857,000</u>	<u>3,857,000</u>	<u>3,935,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,785,000</u>	<u>4,226,286</u>	<u>3,435,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,785,000</u>	<u>3,849,020</u>	<u>3,435,000</u>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QD7029 ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4040)</b>					
A01202 House Rent Allowance			572,000	572,000	572,000
A01203 Conveyance Allowance			683,000	683,000	683,000
A01206 Local Compensatory Allowance			8,000	8,000	8,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			3,000	3,000	3,000
A01211 Hill Allowance			24,000	24,000	24,000
A01217 Medical Allowance			384,000	384,000	384,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			183,000	183,000	183,000
A0122M Adhoc Relief Allowance 2016			534,000		
A0122N Special Conveyance Allowance to Disbalded Employee			24,000	24,000	24,000
A0122Y AD-Hoc Relief Allowance 2017			716,000		
A01237 Design allowance			231,000	231,000	231,000
A01238 Charge allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief 2018			740,000		
A0123P Adhoc-Relief A 2019			549,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			485,000	899,886	485,000
A0124F Adhoc Relief Allowance-2021			633,000		
A0124R Adhoc Relief 2022				821,134	822,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>377,266</u></b>	
A01274 Medical charges				377,266	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>884,000</u></b>	<b><u>884,000</u></b>	<b><u>979,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QD7029 ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4040)</b>					
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>145,000</u></b>	<b><u>145,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>284,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4040)</b>			<b>15,691,000</b>	<b>14,260,691</b>	<b>13,766,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>QD7030</b>	<b>DEVELOPMENT OFFICER CHAMAN (OLD DDO QD4041)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,598,000</u>	<u>10,996,092</u>	<u>10,788,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<u>7,786,000</u>	<u>7,786,000</u>	<u>7,943,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>954,000</u>	<u>954,000</u>	<u>974,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>954,000</u>	<u>954,000</u>	<u>974,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<u>6,832,000</u>	<u>6,832,000</u>	<u>6,969,000</u>
A01151	Total Basic Pay of Other Staff	22	22	<u>6,832,000</u>	<u>6,832,000</u>	<u>6,969,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	13	13			
S321	Senior Secretary Union Council (BPS-11)	3	3			
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,812,000</u>	<u>3,210,092</u>	<u>2,845,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,812,000</u>	<u>3,210,092</u>	<u>2,845,000</u>
A01202	House Rent Allowance			456,000	456,000	456,000
A01203	Conveyance Allowance			687,000	687,000	687,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			42,000	42,000	42,000
A01217	Medical Allowance			356,000	356,000	356,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			177,000	177,000	177,000

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QD7030 DEVELOPMENT OFFICER CHAMAN (OLD DDO QD4041)</b>					
A0122M Adhoc Relief Allowance 2016			435,000		
A0122Y AD-Hoc Relief Allowance 2017			565,000		
A0123G Ad-hoc Relief 2018			623,000		
A0123P Adhoc-Relief A 2019			591,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			381,000	746,736	381,000
A0124F Adhoc Relief Allowance-2021			484,000		
A0124R Adhoc Relief 2022				730,356	731,000
A01270 Other			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>503,000</u></b>	<b><u>503,000</u></b>	<b><u>557,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			21,000	21,000	21,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QD7030 DEVELOPMENT OFFICER CHAMAN (OLD DDO QD4041)</b>					
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER CHAMAN (OLD DDO QD4041)</b>			<b>13,224,000</b>	<b>11,622,092</b>	<b>11,478,000</b>

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>QD7031</b>	<b>DEVELOPMENT OFFICER KILLA ABDULLAH (OLD DDO QD4042)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,293,000</u>	<u>10,194,955</u>	<u>9,895,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<u>6,481,000</u>	<u>7,302,790</u>	<u>7,450,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,559,000</u>	<u>1,559,000</u>	<u>1,591,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,559,000</u>	<u>1,559,000</u>	<u>1,591,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<u>4,922,000</u>	<u>5,743,790</u>	<u>5,859,000</u>
A01151	Total Basic Pay of Other Staff	14	14	<u>4,922,000</u>	<u>5,743,790</u>	<u>5,859,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	6	6			
S321	Senior Secretary Union Council (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,812,000</u>	<u>2,892,165</u>	<u>2,445,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,812,000</u>	<u>2,829,141</u>	<u>2,445,000</u>
A01202	House Rent Allowance			400,000	400,000	400,000
A01203	Conveyance Allowance			604,000	604,000	604,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance			32,000	33,200	34,000
A01217	Medical Allowance			288,000	288,000	288,000
A01222	Hardship allowance			1,000	1,000	1,000

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**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QD7031 DEVELOPMENT OFFICER KILLA ABDULLAH (OLD DDO QD4042)</b>					
A01229 Special compensation allowance			146,000	151,312	152,000
A0122M Adhoc Relief Allowance 2016			287,000		
A0122Y AD-Hoc Relief Allowance 2017			403,000		
A0123G Ad-hoc Relief 2018			452,000		
A0123P Adhoc-Relief A 2019			452,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			321,000	707,125	321,000
A0124F Adhoc Relief Allowance-2021			408,000		
A0124R Adhoc Relief 2022				626,504	627,000
A01270 Other			2,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>63,024</u></b>	
A01274 Medical charges				63,024	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>503,000</u></b>	<b><u>503,000</u></b>	<b><u>557,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			21,000	21,000	21,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QD7031 DEVELOPMENT OFFICER KILLA ABDULLAH (OLD DDO QD4042)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u>1,200,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>123,000</u>	<u>123,000</u>	<u>133,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER KILLA ABDULLAH (OLD DDO QD4042)</b>			<b>10,919,000</b>	<b>12,020,955</b>	<b>10,585,000</b>

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**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>QD7032</b>	<b>DEVELOPMENT OFFICER GULISTAN (OLD DDO QD4043)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>8,483,000</b></u>	<u><b>7,528,108</b></u>	<u><b>7,445,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<u><b>5,540,000</b></u>	<u><b>5,540,000</b></u>	<u><b>5,652,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>1,034,000</b></u>	<u><b>1,034,000</b></u>	<u><b>1,055,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,034,000</u>	<u>1,034,000</u>	<u>1,055,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<u><b>4,506,000</b></u>	<u><b>4,506,000</b></u>	<u><b>4,597,000</b></u>
A01151	Total Basic Pay of Other Staff	11	11	<u>4,506,000</u>	<u>4,506,000</u>	<u>4,597,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	6	6			
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,943,000</b></u>	<u><b>1,988,108</b></u>	<u><b>1,793,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,943,000</b></u>	<u><b>1,988,108</b></u>	<u><b>1,793,000</b></u>
A01202	House Rent Allowance			271,000	271,000	271,000
A01203	Conveyance Allowance			427,000	427,000	427,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance			27,000	27,000	27,000
A01217	Medical Allowance			257,000	257,000	257,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			100,000	100,000	100,000
A0122M	Adhoc Relief Allowance 2016			252,000		
A0122Y	AD-Hoc Relief Allowance 2017			334,000		
A01239	Special Allowance			5,000	5,000	5,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QD7032 DEVELOPMENT OFFICER GULISTAN (OLD DDO QD4043)</b>					
A0123G Ad-hoc Relief 2018			334,000		
A0123P Adhoc-Relief A 2019			334,000		
A0124C Disparity Reduction Allowance			265,000	460,376	265,000
A0124F Adhoc Relief Allowance-2021			333,000		
A0124R Adhoc Relief 2022				436,732	437,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>503,000</u></b>	<b><u>503,000</u></b>	<b><u>557,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			21,000	21,000	21,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			63,000	63,000	70,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QD7032 DEVELOPMENT OFFICER GULISTAN (OLD DDO QD4043)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER GULISTAN (OLD DDO QD4043)</b>			<b>9,109,000</b>	<b>8,154,108</b>	<b>8,135,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>QS7029</b>	<b>ASSISTANT DIRECTOR KILLA SAIFULLAH (OLD DDO QS4043)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,410,000</u>	<u>15,078,171</u>	<u>14,978,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<u>11,498,000</u>	<u>11,498,000</u>	<u>11,729,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>6,269,000</u>	<u>6,269,000</u>	<u>6,395,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,269,000</u>	<u>6,269,000</u>	<u>6,395,000</u>
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u>5,229,000</u>	<u>5,229,000</u>	<u>5,334,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>5,229,000</u>	<u>5,229,000</u>	<u>5,334,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,912,000</u>	<u>3,580,171</u>	<u>3,249,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,912,000</u>	<u>3,580,171</u>	<u>3,249,000</u>
A01202	House Rent Allowance				589,000	589,000	589,000
A01203	Conveyance Allowance				749,000	749,000	749,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QS7029 ASSISTANT DIRECTOR KILLA SAIFULLAH (OLD DDO QS4043)</b>					
A01211 Hill Allowance			37,000	37,000	37,000
A01217 Medical Allowance			374,000	374,000	374,000
A01222 Hardship allowance			2,000	2,000	2,000
A01229 Special compensation allowance			204,000	204,000	204,000
A0122M Adhoc Relief Allowance 2016			559,000		
A0122Y AD-Hoc Relief Allowance 2017			806,000		
A01239 Special Allowance			50,000	50,000	50,000
A0123G Ad-hoc Relief 2018			806,000		
A0123P Adhoc-Relief A 2019			623,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			456,000	787,962	456,000
A0124F Adhoc Relief Allowance-2021			626,000		
A0124R Adhoc Relief 2022				756,209	757,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>923,000</u></b>	<b><u>923,000</u></b>	<b><u>1,001,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>59,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			56,000	56,000	56,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			17,000	17,000	

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QS7029 ASSISTANT DIRECTOR KILLA SAIFULLAH (OLD DDO QS4043)</b>					
A03970 Others			40,000	40,000	40,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>600,000</u></b>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>600,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>284,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>ASSISTANT DIRECTOR KILLA SAIFULLAH (OLD DDO QS4043)</b>			<b>18,594,000</b>	<b>16,862,171</b>	<b>16,263,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>QS7030</b>	<b>DEVELOPMENT OFFICER KILLA SAIFULLAH (OLD DDO QS4044)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>7,943,000</b></u>	<u><b>7,151,704</b></u>	<u><b>6,969,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<u><b>5,114,000</b></u>	<u><b>5,127,380</b></u>	<u><b>5,230,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>1,167,000</b></u>	<u><b>1,180,380</b></u>	<u><b>1,204,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,167,000</u>	<u>1,180,380</u>	<u>1,204,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<u><b>3,947,000</b></u>	<u><b>3,947,000</b></u>	<u><b>4,026,000</b></u>
A01151	Total Basic Pay of Other Staff	17	17	<u>3,947,000</u>	<u>3,947,000</u>	<u>4,026,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	8	8			
S321	Senior Secretary Union Council (BPS-11)	3	3			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,829,000</b></u>	<u><b>2,024,324</b></u>	<u><b>1,739,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,829,000</b></u>	<u><b>2,024,324</b></u>	<u><b>1,739,000</b></u>
A01202	House Rent Allowance			289,000	289,000	289,000
A01203	Conveyance Allowance			393,000	393,000	393,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120Q	Fixed Daily Allowance				9,600	10,000
A01211	Hill Allowance			12,000	12,000	12,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QS7030 DEVELOPMENT OFFICER KILLA SAIFULLAH (OLD DDO QS4044)</b>					
A01217 Medical Allowance			228,000	228,000	228,000
A01229 Special compensation allowance			120,000	120,000	120,000
A0122M Adhoc Relief Allowance 2016			263,000		
A0122Y AD-Hoc Relief Allowance 2017			373,000		
A01239 Special Allowance			26,000	26,000	26,000
A0123G Ad-hoc Relief 2018			373,000		
A0123P Adhoc-Relief A 2019			238,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			212,000	498,356	212,000
A0124F Adhoc Relief Allowance-2021			290,000		
A0124R Adhoc Relief 2022				436,368	437,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>529,000</u></b>	<b><u>529,000</u></b>	<b><u>586,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>126,000</u></b>	<b><u>126,000</u></b>	<b><u>135,000</u></b>
A03901 Stationery			86,000	86,000	95,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QS7030 DEVELOPMENT OFFICER KILLA SAIFULLAH (OLD DDO QS4044)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER KILLA SAIFULLAH (OLD DDO QS4044)</b>			<b>8,591,000</b>	<b>7,799,704</b>	<b>7,683,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>QS7031</b>	<b>DEVELOPMENT OFFICER MUSLIM BAGH (OLD DDO QS4045)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>10,241,000</b></u>	<u><b>9,555,193</b></u>	<u><b>9,406,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<u><b>6,119,000</b></u>	<u><b>6,624,230</b></u>	<u><b>6,758,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>1,235,000</b></u>	<u><b>1,235,000</b></u>	<u><b>1,260,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,235,000</u>	<u>1,235,000</u>	<u>1,260,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<u><b>4,884,000</b></u>	<u><b>5,389,230</b></u>	<u><b>5,498,000</b></u>
A01151	Total Basic Pay of Other Staff	20	20	<u>4,884,000</u>	<u>5,389,230</u>	<u>5,498,000</u>
S042	Senior Clerk (BPS-14)	2	2			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	7	7			
S321	Senior Secretary Union Council (BPS-11)	3	3			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>4,122,000</b></u>	<u><b>2,930,963</b></u>	<u><b>2,648,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,588,000</b></u>	<u><b>2,396,963</b></u>	<u><b>2,114,000</b></u>
A01202	House Rent Allowance			337,000	337,000	337,000
A01203	Conveyance Allowance			439,000	439,000	439,000
A01206	Local Compensatory Allowance			9,000	9,000	9,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QS7031 DEVELOPMENT OFFICER MUSLIM BAGH (OLD DDO QS4045)</b>					
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			36,000	36,000	36,000
A01217 Medical Allowance			279,000	279,000	279,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			126,000	126,000	126,000
A0122M Adhoc Relief Allowance 2016			327,000		
A0122N Special Conveyance Allowance to Disbalded Employee			24,000	24,000	24,000
A0122Y AD-Hoc Relief Allowance 2017			452,000		
A01239 Special Allowance			30,000	30,000	30,000
A0123G Ad-hoc Relief 2018			452,000		
A0123P Adhoc-Relief A 2019			422,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			270,000	553,353	270,000
A0124F Adhoc Relief Allowance-2021			356,000		
A0124R Adhoc Relief 2022				534,610	535,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>534,000</u></b>	<b><u>534,000</u></b>	<b><u>534,000</u></b>
A01274 Medical charges			534,000	534,000	534,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>QS7031 DEVELOPMENT OFFICER MUSLIM BAGH (OLD DDO QS4045)</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER MUSLIM BAGH (OLD DDO QS4045)</b>			<b>10,856,000</b>	<b>10,170,193</b>	<b>10,084,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>SB7020</b>	<b>ASSISTANT DIRECTOR LOCAL GOVERNMENT SURAB (OLD DDO SB4025)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>4,159,000</b></u>	<u><b>3,891,892</b></u>	<u><b>3,812,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>9</b>	<b>11</b>	<u><b>2,998,000</b></u>	<u><b>2,998,000</b></u>	<u><b>3,059,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u><b>2,309,000</b></u>	<u><b>2,309,000</b></u>	<u><b>2,356,000</b></u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,309,000</u>	<u>2,309,000</u>	<u>2,356,000</u>
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>6</b>	<u><b>689,000</b></u>	<u><b>689,000</b></u>	<u><b>703,000</b></u>
A01151	Total Basic Pay of Other Staff		4	6	<u>689,000</u>	<u>689,000</u>	<u>703,000</u>
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P127	Part time Sweeper	(Fixed)		1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,161,000</b></u>	<u><b>893,892</b></u>	<u><b>753,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,161,000</b></u>	<u><b>893,892</b></u>	<u><b>753,000</b></u>
A01202	House Rent Allowance				135,000	135,000	135,000
A01203	Conveyance Allowance				168,000	168,000	168,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				1,000	1,000	1,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SB7020 ASSISTANT DIRECTOR LOCAL GOVERNMENT SURAB (OLD DDO SB4025)</b>					
A01211 Hill Allowance			4,000	4,000	4,000
A01217 Medical Allowance			59,000	59,000	59,000
A01229 Special compensation allowance			30,000	30,000	30,000
A0122M Adhoc Relief Allowance 2016			91,000		
A0122Y AD-Hoc Relief Allowance 2017			163,000		
A01239 Special Allowance			20,000	20,000	20,000
A0123G Ad-hoc Relief 2018			155,000		
A0123P Adhoc-Relief A 2019			76,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			123,000	263,952	123,000
A0124F Adhoc Relief Allowance-2021			127,000		
A0124R Adhoc Relief 2022				203,940	204,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>453,000</u></b>	<b><u>453,000</u></b>	<b><u>478,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			14,000	14,000	14,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03301 Gas			52,000	52,000	52,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot and cold weather charges			6,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>234,000</u></b>	<b><u>234,000</u></b>	<b><u>263,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			144,000	144,000	173,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>89,000</u></b>
A03901 Stationery			44,000	44,000	49,000
A03905 Newspapers Periodicals & Books			9,000	9,000	

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SB7020 ASSISTANT DIRECTOR LOCAL GOVERNMENT SURAB (OLD DDO SB4025)</b>					
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>97,000</u></b>	<b><u>97,000</u></b>	<b><u>104,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>41,000</u></b>
A13001 Transport			37,000	37,000	41,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>ASSISTANT DIRECTOR LOCAL GOVERNMENT SURAB (OLD DDO SB4025)</b>			<b>4,709,000</b>	<b>4,441,892</b>	<b>4,394,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>SB7021</b>	<b>DEVELOPMENT OFFICER SURAB (OLD DDO SB4026)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,715,000</u>	<u>8,251,633</u>	<u>7,909,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<u>1,801,000</u>	<u>6,056,260</u>	<u>6,178,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>619,000</u>	<u>678,100</u>	<u>692,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>619,000</u>	<u>678,100</u>	<u>692,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<u>1,182,000</u>	<u>5,378,160</u>	<u>5,486,000</u>
A01151	Total Basic Pay of Other Staff	18	18	<u>1,182,000</u>	<u>5,378,160</u>	<u>5,486,000</u>
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	12	12			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>914,000</u>	<u>2,195,373</u>	<u>1,731,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>914,000</u>	<u>2,195,373</u>	<u>1,731,000</u>
A01202	House Rent Allowance			92,000	264,975	265,000
A01203	Conveyance Allowance			145,000	411,288	412,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance			4,000	24,600	25,000
A01217	Medical Allowance			59,000	202,500	203,000
A01229	Special compensation allowance			28,000	112,532	113,000
A0122M	Adhoc Relief Allowance 2016			83,000		
A0122Y	AD-Hoc Relief Allowance 2017			125,000		

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>SB7021</b>	<b>DEVELOPMENT OFFICER SURAB (OLD DDO SB4026)</b>					
A01239	Special Allowance			5,000	5,000	5,000
A0123G	Ad-hoc Relief 2018			96,000		
A0123P	Adhoc-Relief A 2019			96,000		
A01242	Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C	Disparity Reduction Allowance			74,000	541,428	74,000
A0124F	Adhoc Relief Allowance-2021			97,000		
A0124R	Adhoc Relief 2022				623,050	624,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>377,000</u></b>	<b><u>377,000</u></b>	<b><u>406,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			16,000	16,000	16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03302	Water			7,000	7,000	7,000
A03303	Electricity			52,000	52,000	52,000
A03304	Hot and cold weather charges			6,000	6,000	6,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>234,000</u></b>
A03805	Travelling Allowance			90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	144,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>89,000</u></b>
A03901	Stationery			44,000	44,000	49,000
A03970	Others			40,000	40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>98,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>35,000</u></b>
A13001	Transport			31,000	31,000	35,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SB7021 DEVELOPMENT OFFICER SURAB (OLD DDO SB4026)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER SURAB (OLD DDO SB4026)</b>			<b>3,183,000</b>	<b>8,719,633</b>	<b>8,413,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>SI7059</b>	<b>DIRECTOR SIBI DIVISION (OLD DDO SI4083)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,385,000</u>	<u>20,665,513</u>	<u>20,105,000</u>
<b>A011</b>	<b>TOTAL PAY</b>				<u>14,740,000</u>	<u>15,322,270</u>	<u>15,622,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<u>10,196,000</u>	<u>10,778,270</u>	<u>10,987,000</u>
A01101	Total Basic Pay Of Officer				<u>9,846,000</u>	<u>10,367,690</u>	<u>10,576,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
D174	Deputy Director (Tech)	(BPS-18)	1	1			
D319	Deputy Director Town Planning	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A088	Assistant Director (Budget & Account)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				350,000	410,580	411,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u>4,544,000</u>	<u>4,544,000</u>	<u>4,635,000</u>
A01151	Total Basic Pay of Other Staff				<u>4,544,000</u>	<u>4,544,000</u>	<u>4,635,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>SI7059</b>	<b>DIRECTOR SIBI DIVISION (OLD DDO SI4083)</b>						
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,645,000</u></b>	<b><u>5,343,243</u></b>	<b><u>4,483,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,645,000</u></b>	<b><u>5,343,243</u></b>	<b><u>4,483,000</u></b>
A01202	House Rent Allowance				734,000	734,000	734,000
A01203	Conveyance Allowance				798,000	798,000	798,000
A01206	Local Compensatory Allowance				2,000	2,000	2,000
A01207	Washing Allowance				8,000	8,000	8,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120Q	Fixed Daily Allowance				19,000	19,200	20,000
A01211	Hill Allowance				28,000	28,000	28,000
A01217	Medical Allowance				503,000	503,000	503,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				6,000	6,000	6,000
A01229	Special compensation allowance				208,000	208,000	208,000
A0122M	Adhoc Relief Allowance 2016				783,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,039,000		
A01237	Design allowance				36,000	36,000	36,000
A01238	Charge allowance				2,000	2,000	2,000
A01239	Special Allowance				6,000	6,000	6,000
A0123G	Ad-hoc Relief 2018				1,035,000		
A0123P	Adhoc-Relief A 2019				703,000		
A01242	Consolidation Travelling Allowance				16,000	16,000	16,000
A0124C	Disparity Reduction Allowance				687,000	1,548,823	687,000
A0124F	Adhoc Relief Allowance-2021				976,000		
A0124R	Adhoc Relief 2022					1,372,220	1,373,000
A01270	Other				45,000	45,000	45,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,231,000</u></b>	<b><u>1,231,000</u></b>	<b><u>1,326,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				34,000	34,000	34,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SI7059 DIRECTOR SIBI DIVISION (OLD DDO SI4083)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>125,000</u></b>
A03301 Gas			46,000	46,000	46,000
A03303 Electricity			65,000	65,000	65,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>874,000</u></b>	<b><u>874,000</u></b>	<b><u>975,000</u></b>
A03805 Travelling Allowance			370,000	370,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			504,000	504,000	605,000
<b>A039 TOTAL GENERAL</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>189,000</u></b>
A03901 Stationery			135,000	135,000	149,000
A03905 Newspapers Periodicals & Books			20,000	20,000	
A03970 Others			40,000	40,000	40,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A06301 Entertainments & Gifts			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>387,000</u></b>	<b><u>387,000</u></b>	<b><u>422,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>294,000</u></b>	<b><u>294,000</u></b>	<b><u>324,000</u></b>
A13001 Transport			294,000	294,000	324,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A13101 Machinery & Equipment			50,000	50,000	55,000

**BC21033 (33)**  
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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SI7059 DIRECTOR SIBI DIVISION (OLD DDO SI4083)</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A13201 Furniture & Fixture			43,000	43,000	43,000
<b>DIRECTOR SIBI DIVISION (OLD DDO SI4083)</b>			<b>24,033,000</b>	<b>22,313,513</b>	<b>21,883,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>SI7060</b>	<b>ASSISTANT DIRECTOR SIBI (OLD DDO SI4084)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,770,000</u>	<u>11,726,241</u>	<u>11,463,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u>8,145,000</u>	<u>8,635,780</u>	<u>8,809,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>5,841,000</u>	<u>5,841,000</u>	<u>5,958,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,841,000</u>	<u>5,841,000</u>	<u>5,958,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
S322	Senior Assistant Director	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>2,304,000</u>	<u>2,794,780</u>	<u>2,851,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>2,304,000</u>	<u>2,794,780</u>	<u>2,851,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,625,000</u>	<u>3,090,461</u>	<u>2,654,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,625,000</u>	<u>3,090,461</u>	<u>2,654,000</u>
A01202	House Rent Allowance				486,000	486,000	486,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SI7060 ASSISTANT DIRECTOR SIBI (OLD DDO SI4084)</b>					
A01203 Conveyance Allowance			513,000	513,000	513,000
A01206 Local Compensatory Allowance			9,000	21,036	22,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A01211 Hill Allowance			28,000	28,000	28,000
A01217 Medical Allowance			306,000	306,000	306,000
A01222 Hardship allowance			2,000	2,000	2,000
A01229 Special compensation allowance			138,000	138,000	138,000
A0122M Adhoc Relief Allowance 2016			451,000		
A0122Y AD-Hoc Relief Allowance 2017			638,000		
A01239 Special Allowance			5,000	5,000	5,000
A0123G Ad-hoc Relief 2018			638,000		
A0123P Adhoc-Relief A 2019			450,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			390,000	827,589	390,000
A0124F Adhoc Relief Allowance-2021			496,000		
A0124R Adhoc Relief 2022				688,836	689,000
A01265 Cash Handling Allowance			4,000	4,000	4,000
A01270 Other			44,000	44,000	44,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>944,000</u></b>	<b><u>944,000</u></b>	<b><u>1,028,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
A03301 Gas			35,000	35,000	35,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SI7060 ASSISTANT DIRECTOR SIBI (OLD DDO SI4084)</b>					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			11,000	11,000	
A03970 Others			40,000	40,000	40,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<b><u>500,000</u></b>
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>					<b><u>500,000</u></b>
A09899 Others					500,000
002 Others					500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>284,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>ASSISTANT DIRECTOR SIBI (OLD DDO SI4084)</b>			<b>13,975,000</b>	<b>12,931,241</b>	<b>13,275,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>SI7061</b>	<b>DEVELOPMENT OFFICER SIBI (OLD DDO SI4085)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>12,257,000</u>	<u>11,171,975</u>	<u>10,876,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<u>7,524,000</u>	<u>7,902,510</u>	<u>8,061,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,179,000</u>	<u>1,179,000</u>	<u>1,203,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,179,000</u>	<u>1,179,000</u>	<u>1,203,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<u>6,345,000</u>	<u>6,723,510</u>	<u>6,858,000</u>
A01151	Total Basic Pay of Other Staff	21	21	<u>6,345,000</u>	<u>6,723,510</u>	<u>6,858,000</u>
S042	Senior Clerk (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	2	2			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	2	2			
S299	Secretary Union Council (BPS-11)	6	6			
S321	Senior Secretary Union Council (BPS-11)	5	5			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,733,000</u>	<u>3,269,465</u>	<u>2,815,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,733,000</u>	<u>3,269,465</u>	<u>2,815,000</u>
A01202	House Rent Allowance			406,000	406,000	406,000
A01203	Conveyance Allowance			609,000	609,000	609,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SI7061 DEVELOPMENT OFFICER SIBI (OLD DDO SI4085)</b>					
A01210 Risk Allowance			42,000	42,000	42,000
A01211 Hill Allowance			40,000	40,000	40,000
A01217 Medical Allowance			340,000	340,000	340,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			178,000	178,000	178,000
A0122M Adhoc Relief Allowance 2016			434,000		
A0122Y AD-Hoc Relief Allowance 2017			609,000		
A0123G Ad-hoc Relief 2018			587,000		
A0123P Adhoc-Relief A 2019			541,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			331,000	785,478	331,000
A0124F Adhoc Relief Allowance-2021			468,000		
A0124R Adhoc Relief 2022				720,987	721,000
A01250 Incentive Allowance			108,000	108,000	108,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A01270 Other			23,000	23,000	23,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SI7061 DEVELOPMENT OFFICER SIBI (OLD DDO SI4085)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER SIBI (OLD DDO SI4085)</b>			<b>12,896,000</b>	<b>11,810,975</b>	<b>11,578,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>SI7062</b>	<b>DEVELOPMENT OFFICER LEHRI (OLD DDO SI4086)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>6,543,000</b></u>	<u><b>5,835,644</b></u>	<u><b>5,791,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<u><b>4,439,000</b></u>	<u><b>4,439,000</b></u>	<u><b>4,529,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>809,000</b></u>	<u><b>809,000</b></u>	<u><b>826,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>809,000</u>	<u>809,000</u>	<u>826,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<u><b>3,630,000</b></u>	<u><b>3,630,000</b></u>	<u><b>3,703,000</b></u>
A01151	Total Basic Pay of Other Staff	15	15	<u>3,630,000</u>	<u>3,630,000</u>	<u>3,703,000</u>
S042	Senior Clerk (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	3	3			
S321	Senior Secretary Union Council (BPS-11)	4	4			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,104,000</b></u>	<u><b>1,396,644</b></u>	<u><b>1,262,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,104,000</b></u>	<u><b>1,396,644</b></u>	<u><b>1,262,000</b></u>
A01202	House Rent Allowance			190,000	190,000	190,000
A01203	Conveyance Allowance			308,000	308,000	308,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SI7062 DEVELOPMENT OFFICER LEHRI (OLD DDO SI4086)</b>					
A01211 Hill Allowance			30,000	30,000	30,000
A01217 Medical Allowance			181,000	181,000	181,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			69,000	69,000	69,000
A0122M Adhoc Relief Allowance 2016			161,000		
A0122Y AD-Hoc Relief Allowance 2017			267,000		
A0123G Ad-hoc Relief 2018			236,000		
A0123P Adhoc-Relief A 2019			242,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			176,000	311,095	176,000
A0124F Adhoc Relief Allowance-2021			207,000		
A0124R Adhoc Relief 2022				270,549	271,000
A01270 Other			11,000	11,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SI7062 DEVELOPMENT OFFICER LEHRI (OLD DDO SI4086)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>119,000</u>	<u>119,000</u>	<u>128,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER LEHRI (OLD DDO SI4086)</b>			<b>7,182,000</b>	<b>6,474,644</b>	<b>6,493,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>SN7027</b>	<b>DEVELOPMENT OFFICER SHERANI (OLD DDO SN4078)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>10,704,000</u>	<u>10,432,571</u>	<u>10,282,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<u>6,513,000</u>	<u>7,692,359</u>	<u>7,847,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,596,000</u>	<u>1,596,000</u>	<u>1,628,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,596,000</u>	<u>1,596,000</u>	<u>1,628,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<u>4,917,000</u>	<u>6,096,359</u>	<u>6,219,000</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>4,917,000</u>	<u>6,072,999</u>	<u>6,195,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	7	7			
S321	Senior Secretary Union Council (BPS-11)	2	2			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A01152	Personal pay				23,360	24,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,191,000</u>	<u>2,740,212</u>	<u>2,435,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,191,000</u>	<u>2,740,212</u>	<u>2,435,000</u>
A01202	House Rent Allowance			396,000	396,000	396,000
A01203	Conveyance Allowance			538,000	538,000	538,000
A01206	Local Compensatory Allowance			6,000	6,000	6,000
A01207	Washing Allowance			4,000	4,000	4,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SN7027 DEVELOPMENT OFFICER SHERANI (OLD DDO SN4078)</b>					
A01208 Dress Allowance			3,000	3,000	3,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			38,000	38,000	38,000
A01217 Medical Allowance			315,000	315,000	315,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			145,000	145,000	145,000
A0122M Adhoc Relief Allowance 2016			373,000		
A0122Y AD-Hoc Relief Allowance 2017			527,000		
A01239 Special Allowance			11,000	11,000	11,000
A0123G Ad-hoc Relief 2018			529,000		
A0123P Adhoc-Relief A 2019			524,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			336,000	641,618	336,000
A0124F Adhoc Relief Allowance-2021			425,000		
A0124R Adhoc Relief 2022				621,594	622,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>486,000</u></b>	<b><u>486,000</u></b>	<b><u>540,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03303 Electricity			39,000	39,000	39,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SN7027 DEVELOPMENT OFFICER SHERANI (OLD DDO SN4078)</b>					
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER SHERANI (OLD DDO SN4078)</b>			<b>11,309,000</b>	<b>11,037,571</b>	<b>10,950,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>SN7029</b>	<b>ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO SN4081)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>7,631,000</u>	<u>7,002,160</u>	<u>6,803,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<u>5,260,000</u>	<u>5,260,000</u>	<u>5,366,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>2,990,000</u>	<u>2,990,000</u>	<u>3,050,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,990,000</u>	<u>2,990,000</u>	<u>3,050,000</u>
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u>2,270,000</u>	<u>2,270,000</u>	<u>2,316,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,270,000</u>	<u>2,270,000</u>	<u>2,316,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,371,000</u>	<u>1,742,160</u>	<u>1,437,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,371,000</u>	<u>1,742,160</u>	<u>1,437,000</u>
A01202	House Rent Allowance				263,000	263,000	263,000
A01203	Conveyance Allowance				313,000	313,000	313,000
A01206	Local Compensatory Allowance					4,055	5,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SN7029 ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO SN4081)</b>					
A0120Q Fixed Daily Allowance			10,000	10,200	11,000
A01211 Hill Allowance			12,000	12,000	12,000
A01217 Medical Allowance			165,000	165,000	165,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			83,000	83,000	83,000
A0122M Adhoc Relief Allowance 2016			224,000		
A0122Y AD-Hoc Relief Allowance 2017			300,000		
A0123G Ad-hoc Relief 2018			313,000		
A0123P Adhoc-Relief A 2019			219,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			209,000	515,986	209,000
A0124F Adhoc Relief Allowance-2021			245,000		
A0124R Adhoc Relief 2022				360,919	361,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>646,000</u></b>	<b><u>646,000</u></b>	<b><u>720,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03303 Electricity			32,000	32,000	32,000
A03304 Hot and cold weather charges			19,000	19,000	19,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>486,000</u></b>	<b><u>486,000</u></b>	<b><u>566,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			396,000	396,000	476,000
<b>A039 TOTAL GENERAL</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>79,000</u></b>
A03901 Stationery			44,000	44,000	49,000
A03905 Newspapers Periodicals & Books			11,000	11,000	
A03970 Others			30,000	30,000	30,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SN7029 ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO SN4081)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>109,000</u>	<u>109,000</u>	<u>117,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery & Equipment			20,000	20,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO SN4081)</b>			<b>8,386,000</b>	<b>8,357,160</b>	<b>7,640,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>SP7012</b>	<b>ASSISTANT DIRECTOR SOHBATPUR (OLD DDO SP4018)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>2,654,000</b></u>	<u><b>2,585,673</b></u>	<u><b>2,592,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<u><b>2,265,000</b></u>	<u><b>2,278,680</b></u>	<u><b>2,325,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>1,798,000</b></u>	<u><b>1,811,680</b></u>	<u><b>1,848,000</b></u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,798,000</u>	<u>1,798,000</u>	<u>1,834,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					13,680	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<u><b>467,000</b></u>	<u><b>467,000</b></u>	<u><b>477,000</b></u>
A01151	Total Basic Pay of Other Staff		2	2	<u>467,000</u>	<u>467,000</u>	<u>477,000</u>
D135	Draftsman	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>389,000</b></u>	<u><b>306,993</b></u>	<u><b>267,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>389,000</b></u>	<u><b>306,993</b></u>	<u><b>267,000</b></u>
A01202	House Rent Allowance				35,000	35,000	35,000
A01203	Conveyance Allowance				39,000	62,904	63,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				1,000	1,000	1,000
A01211	Hill Allowance				2,000	2,000	2,000
A01217	Medical Allowance				19,000	19,000	19,000
A01229	Special compensation allowance				15,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016				42,000		
A0122Y	AD-Hoc Relief Allowance 2017				58,000		
A01239	Special Allowance				7,000	7,000	7,000
A0123G	Ad-hoc Relief 2018				58,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SP7012 ASSISTANT DIRECTOR SOHBATPUR (OLD DDO SP4018)</b>					
A0123P Adhoc-Relief A 2019			29,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			28,000	68,340	28,000
A0124F Adhoc Relief Allowance-2021			45,000		
A0124R Adhoc Relief 2022				85,749	86,000
A01270 Other			2,000	2,000	2,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>459,000</u></b>	<b><u>459,000</u></b>	<b><u>489,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			18,000	18,000	18,000
<b>A033 TOTAL UTILITIES</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>111,000</u></b>
A03301 Gas			52,000	52,000	52,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot and cold weather charges			7,000	7,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>226,000</u></b>	<b><u>226,000</u></b>	<b><u>258,000</u></b>
A03805 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			156,000	156,000	188,000
<b>A039 TOTAL GENERAL</b>			<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>100,000</u></b>
A03901 Stationery			63,000	63,000	70,000
A03905 Newspapers Periodicals & Books			9,000	9,000	
A03970 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>109,000</u></b>	<b><u>109,000</u></b>	<b><u>117,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SP7012 ASSISTANT DIRECTOR SOHBATPUR (OLD DDO SP4018)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery & Equipment			20,000	20,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>ASSISTANT DIRECTOR SOHBATPUR (OLD DDO SP4018)</b>			<b>3,222,000</b>	<b>3,153,673</b>	<b>3,198,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>SP7013</b>	<b>DEVELOPMENT OFFICER SOHBATPUR (OLD DDO SP4019)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,717,000</u>	<u>7,404,912</u>	<u>7,224,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<u>4,987,000</u>	<u>5,368,650</u>	<u>5,477,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,394,000</u>	<u>1,394,000</u>	<u>1,422,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,394,000</u>	<u>1,394,000</u>	<u>1,422,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<u>3,593,000</u>	<u>3,974,650</u>	<u>4,055,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>3,593,000</u>	<u>3,974,650</u>	<u>4,055,000</u>
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	10	10			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,730,000</u>	<u>2,036,262</u>	<u>1,747,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,730,000</u>	<u>2,036,262</u>	<u>1,747,000</u>
A01202	House Rent Allowance			293,000	293,000	293,000
A01203	Conveyance Allowance			366,000	366,000	366,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			10,000	10,000	10,000
A01217	Medical Allowance			224,000	224,000	224,000
A01229	Special compensation allowance			85,000	87,776	88,000
A0122M	Adhoc Relief Allowance 2016			231,000		
A0122N	Special Conveyance Allowance to Disbaled Employee			72,000	72,000	72,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SP7013 DEVELOPMENT OFFICER SOHBATPUR (OLD DDO SP4019)</b>					
A0122Y AD-Hoc Relief Allowance 2017			333,000		
A01239 Special Allowance			8,000	8,000	8,000
A0123G Ad-hoc Relief 2018			333,000		
A0123P Adhoc-Relief A 2019			263,000		
A0124C Disparity Reduction Allowance			235,000	524,500	235,000
A0124F Adhoc Relief Allowance-2021			262,000		
A0124R Adhoc Relief 2022				435,986	436,000
A01270 Other			12,000	12,000	12,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>399,000</u></b>	<b><u>399,000</u></b>	<b><u>419,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			13,000	13,000	13,000
<b>A033 TOTAL UTILITIES</b>			<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>111,000</u></b>
A03301 Gas			52,000	52,000	52,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot and cold weather charges			7,000	7,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>190,000</u></b>	<b><u>190,000</u></b>	<b><u>214,000</u></b>
A03805 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	144,000
<b>A039 TOTAL GENERAL</b>			<b><u>83,000</u></b>	<b><u>83,000</u></b>	<b><u>79,000</u></b>
A03901 Stationery			44,000	44,000	49,000
A03905 Newspapers Periodicals & Books			9,000	9,000	
A03970 Others			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>123,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>SP7013 DEVELOPMENT OFFICER SOHBATPUR (OLD DDO SP4019)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>63,000</u></b>	<b><u>63,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			63,000	63,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER SOHBATPUR (OLD DDO SP4019)</b>			<b>8,239,000</b>	<b>7,926,912</b>	<b>7,776,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>TB7074</b>	<b>DIRECTOR MEKLAN DIVISION (OLD DDO TB4102)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>14,281,000</u>	<u>14,005,273</u>	<u>13,687,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>9,664,000</u>	<u>10,410,435</u>	<u>10,619,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u>7,655,000</u>	<u>8,401,435</u>	<u>8,569,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,655,000</u>	<u>8,355,685</u>	<u>8,523,000</u>
D075	Director	(BPS-19)	1	1			
S181	Superintending Engineer	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
D174	Deputy Director (Tech)	(BPS-18)	1	1			
D319	Deputy Director Town Planning	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A088	Assistant Director (Budget & Account)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01105	Qualification Pay					45,750	46,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u>2,009,000</u>	<u>2,009,000</u>	<u>2,050,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,009,000</u>	<u>2,009,000</u>	<u>2,050,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>TB7074</b>	<b>DIRECTOR MEKTRAN DIVISION (OLD DDO TB4102)</b>					
C064	Chowkidar	(BPS-01)	1	1		
N003	Naib Qasid	(BPS-01)	3	3		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,617,000</u></b>	<b><u>3,594,838</u></b>	<b><u>3,068,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,617,000</u></b>	<b><u>3,594,838</u></b>	<b><u>3,068,000</u></b>
A01202	House Rent Allowance			479,000	511,920	512,000
A01203	Conveyance Allowance			484,000	484,000	484,000
A01207	Washing Allowance			6,000	6,000	6,000
A01208	Dress Allowance			5,000	5,000	5,000
A0120Q	Fixed Daily Allowance				9,600	10,000
A01211	Hill Allowance			18,000	18,000	18,000
A01217	Medical Allowance			369,000	401,241	402,000
A01222	Hardship allowance			1,000	1,200	2,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01229	Special compensation allowance			122,000	134,629	135,000
A0122M	Adhoc Relief Allowance 2016			420,000		
A0122Y	AD-Hoc Relief Allowance 2017			603,000		
A0123G	Ad-hoc Relief 2018			603,000		
A0123P	Adhoc-Relief A 2019			376,000		
A01242	Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C	Disparity Reduction Allowance			506,000	1,036,247	506,000
A0124F	Adhoc Relief Allowance-2021			609,000		
A0124R	Adhoc Relief 2022				971,001	972,000
A01265	Cash Handling Allowance			2,000	2,000	2,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,172,000</u></b>	<b><u>1,172,000</u></b>	<b><u>1,267,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	34,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>66,000</u></b>	<b><u>66,000</u></b>	<b><u>66,000</u></b>
A03303	Electricity			52,000	52,000	52,000
A03304	Hot and cold weather charges			14,000	14,000	14,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>TB7074 DIRECTOR MEKLAN DIVISION (OLD DDO TB4102)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>874,000</u></b>	<b><u>874,000</u></b>	<b><u>975,000</u></b>
A03805 Travelling Allowance			370,000	370,000	370,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			504,000	504,000	605,000
<b>A039 TOTAL GENERAL</b>			<b><u>195,000</u></b>	<b><u>195,000</u></b>	<b><u>189,000</u></b>
A03901 Stationery			135,000	135,000	149,000
A03905 Newspapers Periodicals & Books			20,000	20,000	
A03970 Others			40,000	40,000	40,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A06301 Entertainments & Gifts			30,000	30,000	30,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>387,000</u></b>	<b><u>387,000</u></b>	<b><u>422,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>294,000</u></b>	<b><u>294,000</u></b>	<b><u>324,000</u></b>
A13001 Transport			294,000	294,000	324,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A13101 Machinery & Equipment			50,000	50,000	55,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A13201 Furniture & Fixture			43,000	43,000	43,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
TB7074 DIRECTOR MEKLAN DIVISION (OLD DDO TB4102)					
DIRECTOR MEKLAN DIVISION (OLD DDO TB4102)			15,870,000	15,594,273	15,406,000

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>TB7075</b>	<b>ASSISTANT DIRECTOR KECH (OLD DDO TB4103)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>13,272,000</u>	<u>14,015,373</u>	<u>12,715,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>8,575,000</u>	<u>9,413,880</u>	<u>9,603,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>6,131,000</u>	<u>6,969,880</u>	<u>7,110,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,131,000</u>	<u>6,969,880</u>	<u>7,110,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
S322	Senior Assistant Director	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u>2,444,000</u>	<u>2,444,000</u>	<u>2,493,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,444,000</u>	<u>2,444,000</u>	<u>2,493,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,697,000</u>	<u>4,601,493</u>	<u>3,112,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,697,000</u>	<u>3,653,295</u>	<u>3,112,000</u>
A01202	House Rent Allowance				423,000	441,588	442,000
A01203	Conveyance Allowance				534,000	574,224	575,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>TB7075 ASSISTANT DIRECTOR KECH (OLD DDO TB4103)</b>					
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120Q Fixed Daily Allowance				9,600	10,000
A01211 Hill Allowance			24,000	24,000	24,000
A01217 Medical Allowance			279,000	289,044	290,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			164,000	176,592	177,000
A0122M Adhoc Relief Allowance 2016			465,000		
A0122Y AD-Hoc Relief Allowance 2017			602,000		
A01237 Design allowance			156,000	156,000	156,000
A01239 Special Allowance			66,000	66,000	66,000
A0123G Ad-hoc Relief 2018			602,000		
A0123P Adhoc-Relief A 2019			364,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			453,000	997,875	453,000
A0124F Adhoc Relief Allowance-2021			547,000		
A0124R Adhoc Relief 2022				900,372	901,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>948,198</u></b>	
A01274 Medical charges				948,198	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>895,000</u></b>	<b><u>895,000</u></b>	<b><u>979,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>TB7075 ASSISTANT DIRECTOR KECH (OLD DDO TB4103)</b>					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			11,000	11,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>284,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>ASSISTANT DIRECTOR KECH (OLD DDO TB4103)</b>			<b>14,428,000</b>	<b>15,171,373</b>	<b>13,978,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>TB7076</b>	<b>DEVELOPMENT OFFICER TURBAT (OLD DDO TB4104)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>14,421,000</u>	<u>12,649,696</u>	<u>12,551,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<u>8,842,000</u>	<u>8,842,000</u>	<u>9,020,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,069,000</u>	<u>1,069,000</u>	<u>1,091,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,069,000</u>	<u>1,069,000</u>	<u>1,091,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<u>7,773,000</u>	<u>7,773,000</u>	<u>7,929,000</u>
A01151	Total Basic Pay of Other Staff	25	25	<u>7,773,000</u>	<u>7,773,000</u>	<u>7,929,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	7	7			
S321	Senior Secretary Union Council (BPS-11)	12	12			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>5,579,000</u>	<u>3,807,696</u>	<u>3,531,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>5,174,000</u>	<u>3,402,696</u>	<u>3,126,000</u>
A01202	House Rent Allowance			464,000	464,000	464,000
A01203	Conveyance Allowance			701,000	701,000	701,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			49,000	49,000	49,000
A01217	Medical Allowance			392,000	392,000	392,000
A01229	Special compensation allowance			204,000	204,000	204,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>TB7076 DEVELOPMENT OFFICER TURBAT (OLD DDO TB4104)</b>					
A0122M Adhoc Relief Allowance 2016			503,000		
A0122N Special Conveyance Allowance to Disbalded Employee				166,000	166,000
A0122Y AD-Hoc Relief Allowance 2017			637,000		
A0123G Ad-hoc Relief 2018			638,000		
A0123P Adhoc-Relief A 2019			591,000		
A0124C Disparity Reduction Allowance			432,000	709,432	432,000
A0124F Adhoc Relief Allowance-2021			559,000		
A0124R Adhoc Relief 2022				713,264	714,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>405,000</u></b>	<b><u>405,000</u></b>	<b><u>405,000</u></b>
A01274 Medical charges			405,000	405,000	405,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>TB7076 DEVELOPMENT OFFICER TURBAT (OLD DDO TB4104)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>119,000</u>	<u>119,000</u>	<u>128,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER TURBAT (OLD DDO TB4104)</b>			<b>15,036,000</b>	<b>13,264,696</b>	<b>13,229,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>TB7077</b>	<b>DEVELOPMENT OFFICER TUMP (OLD DDO TB4105)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>11,443,000</u>	<u>10,092,604</u>	<u>9,923,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<u>7,349,000</u>	<u>7,349,000</u>	<u>7,497,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>809,000</u>	<u>809,000</u>	<u>826,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>809,000</u>	<u>809,000</u>	<u>826,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<u>6,540,000</u>	<u>6,540,000</u>	<u>6,671,000</u>
A01151	Total Basic Pay of Other Staff	21	21	<u>6,540,000</u>	<u>6,540,000</u>	<u>6,671,000</u>
S042	Senior Clerk (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	14	14			
S321	Senior Secretary Union Council (BPS-11)	1	1			
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>4,094,000</u>	<u>2,743,604</u>	<u>2,426,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>4,094,000</u>	<u>2,743,604</u>	<u>2,426,000</u>
A01202	House Rent Allowance			381,000	381,000	381,000
A01203	Conveyance Allowance			570,000	570,000	570,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			40,000	40,000	40,000
A01217	Medical Allowance			306,000	306,000	306,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>TB7077 DEVELOPMENT OFFICER TUMP (OLD DDO TB4105)</b>					
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			147,000	147,000	147,000
A0122M Adhoc Relief Allowance 2016			383,000		
A0122Y AD-Hoc Relief Allowance 2017			499,000		
A0123G Ad-hoc Relief 2018			499,000		
A0123P Adhoc-Relief A 2019			499,000		
A0124C Disparity Reduction Allowance			337,000	655,248	337,000
A0124F Adhoc Relief Allowance-2021			429,000		
A0124R Adhoc Relief 2022				640,356	641,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>TB7077 DEVELOPMENT OFFICER TUMP (OLD DDO TB4105)</b>					
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER TUMP (OLD DDO TB4105)</b>			<b>12,058,000</b>	<b>10,707,604</b>	<b>10,601,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>TB7078</b>	<b>DEVELOPMENT OFFICER KUDAN (OLD DDO TB4106)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>8,385,000</u>	<u>7,279,672</u>	<u>7,219,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<u>5,429,000</u>	<u>5,429,000</u>	<u>5,538,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>642,000</u>	<u>642,000</u>	<u>655,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>642,000</u>	<u>642,000</u>	<u>655,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<u>4,787,000</u>	<u>4,787,000</u>	<u>4,883,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>4,787,000</u>	<u>4,787,000</u>	<u>4,883,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	6	6			
S321	Senior Secretary Union Council (BPS-11)	1	1			
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,956,000</u>	<u>1,850,672</u>	<u>1,681,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,956,000</u>	<u>1,850,672</u>	<u>1,681,000</u>
A01202	House Rent Allowance			250,000	250,000	250,000
A01203	Conveyance Allowance			384,000	384,000	384,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			24,000	24,000	24,000
A01217	Medical Allowance			195,000	195,000	195,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			107,000	107,000	107,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>TB7078 DEVELOPMENT OFFICER KUDAN (OLD DDO TB4106)</b>					
A0122M Adhoc Relief Allowance 2016			262,000		
A0122Y AD-Hoc Relief Allowance 2017			367,000		
A01239 Special Allowance			3,000	3,000	3,000
A0123G Ad-hoc Relief 2018			367,000		
A0123P Adhoc-Relief A 2019			367,000		
A0124C Disparity Reduction Allowance			254,000	424,320	254,000
A0124F Adhoc Relief Allowance-2021			371,000		
A0124R Adhoc Relief 2022				458,352	459,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>499,000</u></b>	<b><u>499,000</u></b>	<b><u>553,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>52,000</u></b>
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>

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**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>TB7078 DEVELOPMENT OFFICER KUDAN (OLD DDO TB4106)</b>					
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER KUDAN (OLD DDO TB4106)</b>			<b>9,003,000</b>	<b>7,897,672</b>	<b>7,900,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>TB7256</b>	<b>DEVELOPMENT OFFICER BULEDA DISTRICT KECH</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>487,000</b></u>	<u><b>446,000</b></u>	<u><b>454,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u><b>384,000</b></u>	<u><b>384,000</b></u>	<u><b>392,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>234,000</b></u>	<u><b>234,000</b></u>	<u><b>239,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>234,000</u>	<u>234,000</u>	<u>239,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>153,000</b></u>
A01151	Total Basic Pay of Other Staff	5	5	<u>150,000</u>	<u>150,000</u>	<u>153,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>103,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>103,000</b></u>	<u><b>62,000</b></u>	<u><b>62,000</b></u>
A01202	House Rent Allowance			11,000	11,000	11,000
A01203	Conveyance Allowance			20,000	20,000	20,000
A01211	Hill Allowance			16,000	16,000	16,000
A01217	Medical Allowance			6,000	6,000	6,000
A0122M	Adhoc Relief Allowance 2016			7,000		
A0122Y	AD-Hoc Relief Allowance 2017			9,000		
A0123G	Ad-hoc Relief 2018			9,000		
A0123P	Adhoc-Relief A 2019			9,000		
A0124C	Disparity Reduction Allowance			9,000	9,000	9,000
A0124F	Adhoc Relief Allowance-2021			7,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>TB7256 DEVELOPMENT OFFICER BULEDA DISTRICT KECH</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>56,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03302 Water			3,000	3,000	3,000
A03303 Electricity			6,000	6,000	6,000
A03304 Hot and cold weather charges			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03805 Travelling Allowance			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>27,000</u></b>
A03901 Stationery			15,000	15,000	17,000
A03970 Others			10,000	10,000	10,000
<b>DEVELOPMENT OFFICER BULEDA DISTRICT KECH</b>			<b>541,000</b>	<b>500,000</b>	<b>510,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>UL7045</b>	<b>ASSISTANT DIRECTOR LASBELA (OLD DDO UL4174)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>15,124,000</u>	<u>14,834,342</u>	<u>13,603,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u>9,842,000</u>	<u>10,161,479</u>	<u>10,361,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>6,544,000</u>	<u>6,863,479</u>	<u>6,997,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,319,000</u>	<u>6,638,479</u>	<u>6,772,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				225,000	225,000	225,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>3,298,000</u>	<u>3,298,000</u>	<u>3,364,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>3,298,000</u>	<u>3,298,000</u>	<u>3,364,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,282,000</u>	<u>4,672,863</u>	<u>3,242,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,282,000</u>	<u>3,722,863</u>	<u>3,242,000</u>
A01202	House Rent Allowance				497,000	497,000	497,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>UL7045 ASSISTANT DIRECTOR LASBELA (OLD DDO UL4174)</b>					
A01203 Conveyance Allowance			592,000	592,000	592,000
A01206 Local Compensatory Allowance			211,000	211,000	211,000
A01207 Washing Allowance			6,000	6,000	6,000
A01208 Dress Allowance			8,000	8,000	8,000
A0120Q Fixed Daily Allowance				9,600	10,000
A01211 Hill Allowance			24,000	24,000	24,000
A01217 Medical Allowance			324,000	324,000	324,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			32,000	43,080	44,000
A0122M Adhoc Relief Allowance 2016			518,000		
A0122Y AD-Hoc Relief Allowance 2017			668,000		
A01237 Design allowance			49,000	49,000	49,000
A01239 Special Allowance				3,104	
A0123G Ad-hoc Relief 2018			668,000		
A0123P Adhoc-Relief A 2019			491,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			503,000	982,196	503,000
A0124F Adhoc Relief Allowance-2021			674,000		
A0124R Adhoc Relief 2022				956,883	957,000
A01270 Other			8,000	8,000	8,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>950,000</u></b>	
A01274 Medical charges				950,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>930,000</u></b>	<b><u>930,000</u></b>	<b><u>1,014,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>87,000</u></b>
A03301 Gas			35,000	35,000	35,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			14,000	14,000	14,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>UL7045 ASSISTANT DIRECTOR LASBELA (OLD DDO UL4174)</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039 TOTAL GENERAL</b>			<b><u>156,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			11,000	11,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>284,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>ASSISTANT DIRECTOR LASBELA (OLD DDO UL4174)</b>			<b>16,315,000</b>	<b>16,025,342</b>	<b>14,901,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>UL7046</b>	<b>DEVELOPMENT OFFICER BELA (OLD DDO UL4175)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>8,142,000</u>	<u>7,514,838</u>	<u>7,337,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<u>4,882,000</u>	<u>5,169,908</u>	<u>5,274,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>883,000</u>	<u>1,016,220</u>	<u>1,037,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>883,000</u>	<u>1,016,220</u>	<u>1,037,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<u>3,999,000</u>	<u>4,153,688</u>	<u>4,237,000</u>
A01151	Total Basic Pay of Other Staff	14	14	<u>3,999,000</u>	<u>4,135,100</u>	<u>4,218,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	5			
S321	Senior Secretary Union Council (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A01152	Personal pay				18,588	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,260,000</u>	<u>2,344,930</u>	<u>2,063,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>3,260,000</u>	<u>2,344,930</u>	<u>2,063,000</u>
A01202	House Rent Allowance			327,000	327,000	327,000
A01203	Conveyance Allowance			471,000	471,000	471,000
A01206	Local Compensatory Allowance			127,000	127,000	127,000
A01207	Washing Allowance			2,000	2,190	3,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>UL7046 DEVELOPMENT OFFICER BELA (OLD DDO UL4175)</b>					
A01208 Dress Allowance			3,000	3,000	3,000
A01211 Hill Allowance			25,000	25,000	25,000
A01217 Medical Allowance			257,000	257,000	257,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			8,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			310,000		
A0122Y AD-Hoc Relief Allowance 2017			364,000		
A01239 Special Allowance			25,000	25,000	25,000
A0123G Ad-hoc Relief 2018			364,000		
A0123P Adhoc-Relief A 2019			332,000		
A0124C Disparity Reduction Allowance			295,000	578,448	295,000
A0124F Adhoc Relief Allowance-2021			338,000		
A0124R Adhoc Relief 2022				509,292	510,000
A01270 Other			11,000	11,000	11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>UL7046 DEVELOPMENT OFFICER BELA (OLD DDO UL4175)</b>					
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER BELA (OLD DDO UL4175)</b>			<b>8,781,000</b>	<b>8,153,838</b>	<b>8,039,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>UL7047</b>	<b>DEVELOPMENT OFFICER DUREJI (OLD DDO UL4176)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>3,697,000</b></u>	<u><b>3,461,416</b></u>	<u><b>3,449,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<u><b>2,855,000</b></u>	<u><b>2,855,000</b></u>	<u><b>2,913,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>647,000</b></u>	<u><b>647,000</b></u>	<u><b>660,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>647,000</u>	<u>647,000</u>	<u>660,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<u><b>2,208,000</b></u>	<u><b>2,208,000</b></u>	<u><b>2,253,000</b></u>
A01151	Total Basic Pay of Other Staff	9	9	<u>2,208,000</u>	<u>2,208,000</u>	<u>2,253,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	2	2			
S321	Senior Secretary Union Council (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>842,000</b></u>	<u><b>606,416</b></u>	<u><b>536,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>842,000</b></u>	<u><b>606,416</b></u>	<u><b>536,000</b></u>
A01202	House Rent Allowance			91,000	91,000	91,000
A01203	Conveyance Allowance			134,000	134,000	134,000
A01206	Local Compensatory Allowance			29,000	29,000	29,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance			16,000	16,000	16,000
A01217	Medical Allowance			70,000	70,000	70,000
A01222	Hardship allowance			1,000	1,000	1,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>UL7047 DEVELOPMENT OFFICER DUREJI (OLD DDO UL4176)</b>					
A0122M Adhoc Relief Allowance 2016			64,000		
A0122Y AD-Hoc Relief Allowance 2017			97,000		
A0123G Ad-hoc Relief 2018			97,000		
A0123P Adhoc-Relief A 2019			88,000		
A0124C Disparity Reduction Allowance			74,000	145,176	74,000
A0124F Adhoc Relief Allowance-2021			75,000		
A0124R Adhoc Relief 2022				114,240	115,000
A01270 Other			4,000	4,000	4,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>UL7047 DEVELOPMENT OFFICER DUREJI (OLD DDO UL4176)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER DUREJI (OLD DDO UL4176)</b>			<b>4,312,000</b>	<b>4,076,416</b>	<b>4,127,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>UL7048</b>	<b>DEVELOPMENT OFFICER UTHAL (OLD DDO UL4177)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>9,506,000</b></u>	<u><b>8,354,746</b></u>	<u><b>8,297,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<u><b>6,185,000</b></u>	<u><b>6,200,488</b></u>	<u><b>6,326,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>809,000</b></u>	<u><b>809,000</b></u>	<u><b>826,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>809,000</u>	<u>809,000</u>	<u>826,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<u><b>5,376,000</b></u>	<u><b>5,391,488</b></u>	<u><b>5,500,000</b></u>
A01151	Total Basic Pay of Other Staff	16	16	<u>5,376,000</u>	<u>5,376,000</u>	<u>5,484,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	6	6			
S321	Senior Secretary Union Council (BPS-11)	1	1			
D143	Driver (BPS-04)	2	2			
N003	Naib Qasid (BPS-01)	2	2			
A01152	Personal pay				15,488	16,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>3,321,000</b></u>	<u><b>2,154,258</b></u>	<u><b>1,971,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>3,321,000</b></u>	<u><b>2,154,258</b></u>	<u><b>1,971,000</b></u>
A01202	House Rent Allowance			294,000	294,000	294,000
A01203	Conveyance Allowance			420,000	420,000	420,000
A01206	Local Compensatory Allowance			136,000	136,000	136,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			3,000	3,000	3,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>UL7048 DEVELOPMENT OFFICER UTHAL (OLD DDO UL4177)</b>					
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			28,000	28,000	28,000
A01217 Medical Allowance			234,000	234,000	234,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance				13,728	14,000
A0122M Adhoc Relief Allowance 2016			285,000		
A0122Y AD-Hoc Relief Allowance 2017			394,000		
A0123G Ad-hoc Relief 2018			394,000		
A0123P Adhoc-Relief A 2019			394,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			307,000	491,716	307,000
A0124F Adhoc Relief Allowance-2021			398,000		
A0124R Adhoc Relief 2022				498,614	499,000
A01269 Basic Science Allowance				1,200	2,000
A01270 Other			14,000	14,000	14,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>UL7048 DEVELOPMENT OFFICER UTHAL (OLD DDO UL4177)</b>					
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER UTHAL (OLD DDO UL4177)</b>			<b>10,145,000</b>	<b>8,993,746</b>	<b>8,999,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>UL7049</b>	<b>DEVELOPMENT OFFICER HUB (OLD DDO UL4178)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,832,000</u>	<u>7,148,384</u>	<u>7,042,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<u>4,453,000</u>	<u>4,453,000</u>	<u>4,543,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>647,000</u>	<u>647,000</u>	<u>660,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>647,000</u>	<u>647,000</u>	<u>660,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<u>3,806,000</u>	<u>3,806,000</u>	<u>3,883,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>3,806,000</u>	<u>3,806,000</u>	<u>3,883,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	7	7			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>3,379,000</u>	<u>2,695,384</u>	<u>2,499,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,273,000</u>	<u>1,589,384</u>	<u>1,393,000</u>
A01202	House Rent Allowance			223,000	223,000	223,000
A01203	Conveyance Allowance			295,000	295,000	295,000
A01206	Local Compensatory Allowance			86,000	86,000	86,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			24,000	24,000	24,000
A01217	Medical Allowance			180,000	180,000	180,000
A01222	Hardship allowance			1,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016			207,000		
A0122Y	AD-Hoc Relief Allowance 2017			279,000		
A0123G	Ad-hoc Relief 2018			272,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>UL7049 DEVELOPMENT OFFICER HUB (OLD DDO UL4178)</b>					
A0123P Adhoc-Relief A 2019			272,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			184,000	380,880	184,000
A0124F Adhoc Relief Allowance-2021			226,000		
A0124R Adhoc Relief 2022				375,504	376,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other			11,000	11,000	11,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,106,000</u></b>	<b><u>1,106,000</u></b>	<b><u>1,106,000</u></b>
A01274 Medical charges			1,106,000	1,106,000	1,106,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>UL7049 DEVELOPMENT OFFICER HUB (OLD DDO UL4178)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>119,000</u>	<u>119,000</u>	<u>128,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER HUB (OLD DDO UL4178)</b>			<b>8,471,000</b>	<b>7,787,384</b>	<b>7,744,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>UL7050</b>	<b>DEVELOPMENT OFFICER GADANI (OLD DDO UL4179)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>4,639,000</b></u>	<u><b>4,441,496</b></u>	<u><b>4,374,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<u><b>3,074,000</b></u>	<u><b>3,372,580</b></u>	<u><b>3,441,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>809,000</b></u>	<u><b>809,000</b></u>	<u><b>826,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>809,000</u>	<u>809,000</u>	<u>826,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<u><b>2,265,000</b></u>	<u><b>2,563,580</b></u>	<u><b>2,615,000</b></u>
A01151	Total Basic Pay of Other Staff	7	7	<u>2,265,000</u>	<u>2,563,580</u>	<u>2,615,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	1	1			
S321	Senior Secretary Union Council (BPS-11)	1	1			
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,565,000</b></u>	<u><b>1,068,916</b></u>	<u><b>933,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,565,000</b></u>	<u><b>1,068,916</b></u>	<u><b>933,000</b></u>
A01202	House Rent Allowance			139,000	139,000	139,000
A01203	Conveyance Allowance			200,000	200,000	200,000
A01206	Local Compensatory Allowance			65,000	65,000	65,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance			14,000	14,000	14,000
A01217	Medical Allowance			111,000	111,000	111,000
A01222	Hardship allowance			1,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016			143,000		

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>UL7050 DEVELOPMENT OFFICER GADANI (OLD DDO UL4179)</b>					
A0122Y AD-Hoc Relief Allowance 2017			184,000		
A01239 Special Allowance			6,000	6,000	6,000
A0123G Ad-hoc Relief 2018			184,000		
A0123P Adhoc-Relief A 2019			201,000		
A0124C Disparity Reduction Allowance			133,000	270,424	133,000
A0124F Adhoc Relief Allowance-2021			176,000		
A0124R Adhoc Relief 2022				253,292	254,000
A01269 Basic Science Allowance				1,200	2,000
A01270 Other			7,000	7,000	7,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>UL7050 DEVELOPMENT OFFICER GADANI (OLD DDO UL4179)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER GADANI (OLD DDO UL4179)</b>			<b>5,278,000</b>	<b>5,080,496</b>	<b>5,076,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>WS7017</b>	<b>DEVELOPMENT OFFICER BASIMA (RAKSHAN) (OLD DDO WS4029)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>7,466,000</b></u>	<u><b>6,505,522</b></u>	<u><b>6,413,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>11</b>	<u><b>4,892,000</b></u>	<u><b>4,892,000</b></u>	<u><b>4,991,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>1,015,000</b></u>	<u><b>1,015,000</b></u>	<u><b>1,036,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,015,000</u>	<u>1,015,000</u>	<u>1,036,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<u><b>3,877,000</b></u>	<u><b>3,877,000</b></u>	<u><b>3,955,000</b></u>
A01151	Total Basic Pay of Other Staff	10	10	<u>3,877,000</u>	<u>3,877,000</u>	<u>3,955,000</u>
S085	Senior Supervisor (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	4	4			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>2,574,000</b></u>	<u><b>1,613,522</b></u>	<u><b>1,422,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>2,574,000</b></u>	<u><b>1,613,522</b></u>	<u><b>1,422,000</b></u>
A01202	House Rent Allowance			229,000	229,000	229,000
A01203	Conveyance Allowance			349,000	349,000	349,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	1,000	1,000
A01211	Hill Allowance			20,000	20,000	20,000
A01217	Medical Allowance			170,000	170,000	170,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			75,000	75,000	75,000
A0122M	Adhoc Relief Allowance 2016			247,000		
A0122Y	AD-Hoc Relief Allowance 2017			334,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>WS7017 DEVELOPMENT OFFICER BASIMA (RAKSHAN)</b>					
<b>(OLD DDO WS4029)</b>					
A01239 Special Allowance			13,000	13,000	13,000
A0123G Ad-hoc Relief 2018			339,000		
A0123P Adhoc-Relief A 2019			339,000		
A0124C Disparity Reduction Allowance			184,000	376,234	184,000
A0124F Adhoc Relief Allowance-2021			272,000		
A0124R Adhoc Relief 2022				378,288	379,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>WS7017 DEVELOPMENT OFFICER BASIMA (RAKSHAN) (OLD DDO WS4029)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER BASIMA (RAKSHAN) (OLD DDO WS4029)</b>			<b>8,081,000</b>	<b>7,120,522</b>	<b>7,091,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>WS7018</b>	<b>DEVELOPMENT OFFICER MASHKEL (OLD DDO WS4030)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,855,000</b></u>	<u><b>5,238,782</b></u>	<u><b>5,149,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<u><b>3,978,000</b></u>	<u><b>3,978,000</b></u>	<u><b>4,059,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>809,000</b></u>	<u><b>809,000</b></u>	<u><b>826,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>809,000</u>	<u>809,000</u>	<u>826,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<u><b>3,169,000</b></u>	<u><b>3,169,000</b></u>	<u><b>3,233,000</b></u>
A01151	Total Basic Pay of Other Staff	13	13	<u>3,169,000</u>	<u>3,169,000</u>	<u>3,233,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	7	7			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,877,000</b></u>	<u><b>1,260,782</b></u>	<u><b>1,090,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,877,000</b></u>	<u><b>1,260,782</b></u>	<u><b>1,090,000</b></u>
A01202	House Rent Allowance			178,000	178,000	178,000
A01203	Conveyance Allowance			251,000	251,000	251,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			25,000	25,000	25,000
A01217	Medical Allowance			140,000	140,000	140,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			69,000	69,000	69,000
A0122M	Adhoc Relief Allowance 2016			167,000		
A0122Y	AD-Hoc Relief Allowance 2017			238,000		
A0123G	Ad-hoc Relief 2018			238,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>WS7018 DEVELOPMENT OFFICER MASHKEL (OLD DDO WS4030)</b>					
A0123P Adhoc-Relief A 2019			238,000		
A0124C Disparity Reduction Allowance			143,000	314,658	143,000
A0124F Adhoc Relief Allowance-2021			185,000		
A0124R Adhoc Relief 2022				278,124	279,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>WS7018 DEVELOPMENT OFFICER MASHKEL (OLD DDO WS4030)</b>					
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER MASHKEL (OLD DDO WS4030)</b>			<b>6,470,000</b>	<b>5,853,782</b>	<b>5,827,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>WS7023</b>	<b>ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO WS4036)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>6,219,000</b></u>	<u><b>9,541,334</b></u>	<u><b>9,454,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>12</b>	<u><b>4,753,000</b></u>	<u><b>7,507,875</b></u>	<u><b>7,659,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u><b>2,963,000</b></u>	<u><b>5,717,875</b></u>	<u><b>5,833,000</b></u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,963,000</u>	<u>5,717,875</u>	<u>5,833,000</u>
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u><b>1,790,000</b></u>	<u><b>1,790,000</b></u>	<u><b>1,826,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>1,790,000</u>	<u>1,790,000</u>	<u>1,826,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,466,000</b></u>	<u><b>2,033,459</b></u>	<u><b>1,795,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,466,000</b></u>	<u><b>2,033,459</b></u>	<u><b>1,795,000</b></u>
A01202	House Rent Allowance				139,000	363,090	364,000
A01203	Conveyance Allowance				172,000	650,733	651,000
A01206	Local Compensatory Allowance				14,000	104,110	105,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>WS7023 ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO WS4036)</b>					
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01211 Hill Allowance			16,000	16,000	16,000
A01217 Medical Allowance			100,000	209,280	210,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			45,000	45,000	45,000
A0122M Adhoc Relief Allowance 2016			137,000		
A0122Y AD-Hoc Relief Allowance 2017			187,000		
A01239 Special Allowance			5,000	6,208	5,000
A0123G Ad-hoc Relief 2018			187,000		
A0123P Adhoc-Relief A 2019			119,000		
A0124C Disparity Reduction Allowance			146,000	386,538	146,000
A0124F Adhoc Relief Allowance-2021			189,000		
A0124R Adhoc Relief 2022				242,500	243,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>640,000</u></b>	<b><u>640,000</u></b>	<b><u>725,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>29,000</u></b>	<b><u>29,000</u></b>	<b><u>29,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			27,000	27,000	27,000
<b>A033 TOTAL UTILITIES</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03303 Electricity			32,000	32,000	32,000
A03304 Hot and cold weather charges			19,000	19,000	19,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>486,000</u></b>	<b><u>486,000</u></b>	<b><u>566,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			396,000	396,000	476,000
<b>A039 TOTAL GENERAL</b>			<b><u>74,000</u></b>	<b><u>74,000</u></b>	<b><u>79,000</u></b>
A03901 Stationery			44,000	44,000	49,000
A03970 Others			30,000	30,000	30,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>WS7023 ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO WS4036)</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>109,000</u>	<u>109,000</u>	<u>117,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>59,000</u>	<u>59,000</u>	<u>65,000</u>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery & Equipment			20,000	20,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO WS4036)</b>			<b>6,968,000</b>	<b>10,290,334</b>	<b>10,296,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>WS7066</b>	<b>DEVELOPMENT OFFICER WASHUK</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>975,000</b></u>	<u><b>585,000</b></u>	<u><b>592,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u><b>337,000</b></u>	<u><b>337,000</b></u>	<u><b>344,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>187,000</b></u>	<u><b>187,000</b></u>	<u><b>191,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>187,000</u>	<u>187,000</u>	<u>191,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>153,000</b></u>
A01151	Total Basic Pay of Other Staff	5	5	<u>150,000</u>	<u>150,000</u>	<u>153,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>638,000</b></u>	<u><b>248,000</b></u>	<u><b>248,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>638,000</b></u>	<u><b>248,000</b></u>	<u><b>248,000</b></u>
A01202	House Rent Allowance			80,000	80,000	80,000
A01203	Conveyance Allowance			8,000	8,000	8,000
A01206	Local Compensatory Allowance			40,000	40,000	40,000
A01211	Hill Allowance			20,000	20,000	20,000
A01217	Medical Allowance			100,000	100,000	100,000
A0122M	Adhoc Relief Allowance 2016			70,000		
A0122Y	AD-Hoc Relief Allowance 2017			80,000		
A0123G	Ad-hoc Relief 2018			120,000		
A0123P	Adhoc-Relief A 2019			120,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>57,000</b></u>	<u><b>57,000</b></u>	<u><b>59,000</b></u>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>WS7066 DEVELOPMENT OFFICER WASHUK</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			10,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03302 Water			4,000	4,000	4,000
A03304 Hot and cold weather charges			6,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03805 Travelling Allowance			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>27,000</u></b>
A03901 Stationery			15,000	15,000	17,000
A03970 Others			10,000	10,000	10,000
<b>DEVELOPMENT OFFICER WASHUK</b>			<b>1,032,000</b>	<b>642,000</b>	<b>651,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>ZB7031</b>	<b>ASSISTANT DIRECTOR ZHOB (OLD DDO ZB4050)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,779,000</u>	<u>16,235,902</u>	<u>15,907,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<u>10,893,000</u>	<u>11,410,304</u>	<u>11,639,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>5,894,000</u>	<u>5,894,000</u>	<u>6,012,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,894,000</u>	<u>5,894,000</u>	<u>6,012,000</u>
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u>4,999,000</u>	<u>5,516,304</u>	<u>5,627,000</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>4,999,000</u>	<u>5,516,304</u>	<u>5,627,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>6,886,000</u>	<u>4,825,598</u>	<u>4,268,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>6,886,000</u>	<u>4,825,598</u>	<u>4,268,000</u>
A01202	House Rent Allowance				632,000	632,000	632,000
A01203	Conveyance Allowance				1,096,000	1,096,000	1,096,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>ZB7031 ASSISTANT DIRECTOR ZHOB (OLD DDO ZB4050)</b>					
A01206 Local Compensatory Allowance			9,000	9,000	9,000
A01207 Washing Allowance			12,000	12,000	12,000
A01208 Dress Allowance			12,000	12,000	12,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			37,000	48,226	49,000
A01217 Medical Allowance			541,000	541,000	541,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			221,000	221,000	221,000
A0122M Adhoc Relief Allowance 2016			556,000		
A0122Y AD-Hoc Relief Allowance 2017			786,000		
A01237 Design allowance			20,000	20,000	20,000
A01239 Special Allowance				73,764	
A0123G Ad-hoc Relief 2018			784,000		
A0123P Adhoc-Relief A 2019			759,000		
A01242 Consolidation Travelling Allowance			16,000	16,000	16,000
A0124C Disparity Reduction Allowance			612,000	1,097,550	612,000
A0124F Adhoc Relief Allowance-2021			781,000		
A0124R Adhoc Relief 2022				1,035,058	1,036,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>925,000</u></b>	<b><u>925,000</u></b>	<b><u>1,000,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03303 Electricity			59,000	59,000	59,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805 Travelling Allowance			230,000	230,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>ZB7031 ASSISTANT DIRECTOR ZHOB (OLD DDO ZB4050)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>165,000</u></b>	<b><u>165,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			105,000	105,000	116,000
A03905 Newspapers Periodicals & Books			20,000	20,000	
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>284,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001 Transport			187,000	187,000	206,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101 Machinery & Equipment			40,000	40,000	44,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201 Furniture & Fixture			34,000	34,000	34,000
<b>ASSISTANT DIRECTOR ZHOB (OLD DDO ZB4050)</b>			<b>18,965,000</b>	<b>17,421,902</b>	<b>17,191,000</b>

**BC21033 (33)**  
**LOCAL GOVT. & RURAL DEVELOPMENT**

**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>ZB7032</b>	<b>DEVELOPMENT OFFICER ZHOB (OLD DDO ZB4051)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>17,661,000</u>	<u>16,512,616</u>	<u>16,196,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>28</b>	<u>9,934,000</u>	<u>11,011,270</u>	<u>11,232,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,729,000</u>	<u>1,729,000</u>	<u>1,764,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,729,000</u>	<u>1,729,000</u>	<u>1,764,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<u>8,205,000</u>	<u>9,282,270</u>	<u>9,468,000</u>
A01151	Total Basic Pay of Other Staff	27	27	<u>8,205,000</u>	<u>9,282,270</u>	<u>9,468,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	13	13			
S321	Senior Secretary Union Council (BPS-11)	6	6			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>7,727,000</u>	<u>5,501,346</u>	<u>4,964,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>6,947,000</u>	<u>4,721,346</u>	<u>4,184,000</u>
A01202	House Rent Allowance			721,000	721,000	721,000
A01203	Conveyance Allowance			969,000	969,000	969,000
A01206	Local Compensatory Allowance				4,056	5,000
A01207	Washing Allowance			3,000	3,000	3,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>ZB7032 DEVELOPMENT OFFICER ZHOB (OLD DDO ZB4051)</b>					
A01208 Dress Allowance			3,000	3,000	3,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			73,000	73,000	73,000
A01217 Medical Allowance			560,000	560,000	560,000
A01229 Special compensation allowance			238,000	238,000	238,000
A0122M Adhoc Relief Allowance 2016			609,000		
A0122Y AD-Hoc Relief Allowance 2017			824,000		
A0123G Ad-hoc Relief 2018			802,000		
A0123P Adhoc-Relief A 2019			856,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			577,000	1,115,614	577,000
A0124F Adhoc Relief Allowance-2021			690,000		
A0124R Adhoc Relief 2022				1,012,676	1,013,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A01270 Other			2,000	2,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>780,000</u></b>	<b><u>780,000</u></b>	<b><u>780,000</u></b>
A01274 Medical charges			780,000	780,000	780,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>ZB7032 DEVELOPMENT OFFICER ZHOB (OLD DDO ZB4051)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER ZHOB (OLD DDO ZB4051)</b>			<b>18,276,000</b>	<b>17,127,616</b>	<b>16,874,000</b>

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**062206 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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>ZB7033</b>	<b>DEVELOPMENT OFFICER KAKAR KHURASAN (OLD DDO ZB4052)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>7,056,000</u>	<u>6,313,987</u>	<u>6,182,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<u>4,528,000</u>	<u>4,531,980</u>	<u>4,623,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>647,000</u>	<u>650,980</u>	<u>664,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>647,000</u>	<u>650,980</u>	<u>664,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<u>3,881,000</u>	<u>3,881,000</u>	<u>3,959,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>3,881,000</u>	<u>3,881,000</u>	<u>3,959,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	4	4			
S321	Senior Secretary Union Council (BPS-11)	1	1			
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,528,000</u>	<u>1,782,007</u>	<u>1,559,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,528,000</u>	<u>1,782,007</u>	<u>1,559,000</u>
A01202	House Rent Allowance			227,000	235,847	236,000
A01203	Conveyance Allowance			332,000	332,000	332,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			29,000	29,000	29,000
A01217	Medical Allowance			216,000	216,000	216,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>ZB7033 DEVELOPMENT OFFICER KAKAR KHURASAN (OLD DDO ZB4052)</b>					
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			90,000	90,000	90,000
A0122M Adhoc Relief Allowance 2016			216,000		
A0122Y AD-Hoc Relief Allowance 2017			282,000		
A0123G Ad-hoc Relief 2018			276,000		
A0123P Adhoc-Relief A 2019			338,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			232,000	455,208	232,000
A0124F Adhoc Relief Allowance-2021			262,000		
A0124R Adhoc Relief 2022				395,952	396,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>502,000</u></b>	<b><u>502,000</u></b>	<b><u>556,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			27,000	27,000	27,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>ZB7033 DEVELOPMENT OFFICER KAKAR KHURASAN (OLD DDO ZB4052)</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER KAKAR KHURASAN (OLD DDO ZB4052)</b>			<b>7,677,000</b>	<b>6,934,987</b>	<b>6,866,000</b>

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>ZB7128 DIRECTOR LOCAL GOVERNMENT &amp; RURAL DEVELOPMENT ZHOB DIVISION</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>4,487,000</u></b>
<b>A011 TOTAL PAY</b>		<b>6</b>			<b><u>3,060,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>2</b>			<b><u>1,250,000</u></b>
A01101 Total Basic Pay Of Officer		2			<u>1,250,000</u>
D075 Director (BPS-19)		1			
A085 Assistant Director (BPS-17)		1			
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>4</b>			<b><u>1,810,000</u></b>
A01151 Total Basic Pay of Other Staff		2			<u>1,450,000</u>
A055 Assistant (BPS-16)		1			
J014 Junior Clerk (BPS-11)		1			
A01156 Total Pay of contract staff		2			<u>360,000</u>
P127 Part time Sweeper (Fixed)		1			
P253 Part time chowkidar (Fixed)		1			
<b>A012 TOTAL ALLOWANCES</b>					<b><u>1,427,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>1,427,000</u></b>
A01202 House Rent Allowance					150,000
A01203 Conveyance Allowance					250,000
A01206 Local Compensatory Allowance					50,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A01217 Medical Allowance					183,000
A01237 Design allowance					24,000
A01242 Consolidation Travelling Allowance					8,000
A0124C Disparity Reduction Allowance					210,000
A0124R Adhoc Relief 2022					535,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>ZB7128 DIRECTOR LOCAL GOVERNMENT &amp; RURAL DEVELOPMENT ZHOB DIVISION</b>					
A01270 Other					7,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u>440,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>20,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and trunk call					10,000
<b>A033 TOTAL UTILITIES</b>					<u>60,000</u>
A03303 Electricity					50,000
A03304 Hot and cold weather charges					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u>310,000</u>
A03805 Travelling Allowance					110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000
<b>A039 TOTAL GENERAL</b>					<u>50,000</u>
A03901 Stationery					50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>500,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>500,000</u>
A09601 Plant and Machinery					500,000
002 Plant and Machinery					500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>100,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>100,000</u>
A13001 Transport					100,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
ZB7128 DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT ZHOB DIVISION					
<b>DIRECTOR LOCAL GOVERNMENT &amp; RURAL DEVELOPMENT ZHOB DIVISION</b>					<b>5,527,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>						
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>						
<b>0622</b>	<b>RURAL DEVELOPMENT</b>						
<b>062206</b>	<b>ADMINISTRATION</b>						
<b>ZT7024</b>	<b>ASSISTANT DIRECTOR ZIARAT (OLD DDO ZT4035)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>11,922,000</u>	<u>11,217,384</u>	<u>10,999,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>7,711,000</u>	<u>7,711,000</u>	<u>7,866,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>4,646,000</u>	<u>4,646,000</u>	<u>4,739,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,646,000</u>	<u>4,646,000</u>	<u>4,739,000</u>
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>3,065,000</u>	<u>3,065,000</u>	<u>3,127,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,065,000</u>	<u>3,065,000</u>	<u>3,127,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,211,000</u>	<u>3,506,384</u>	<u>3,133,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,849,000</u>	<u>2,144,384</u>	<u>1,771,000</u>
A01202	House Rent Allowance				260,000	297,806	298,000
A01203	Conveyance Allowance				278,000	302,238	303,000

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**062206 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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>ZT7024 ASSISTANT DIRECTOR ZIARAT (OLD DDO ZT4035)</b>					
A01206 Local Compensatory Allowance			4,000	4,000	4,000
A01207 Washing Allowance			6,000	6,000	6,000
A01208 Dress Allowance			6,000	6,000	6,000
A01211 Hill Allowance			22,000	22,000	22,000
A01216 Qualification allowance				9,112	10,000
A01217 Medical Allowance			202,000	202,000	202,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			99,000	106,036	107,000
A0122M Adhoc Relief Allowance 2016			264,000		
A0122Y AD-Hoc Relief Allowance 2017			376,000		
A01237 Design allowance			101,000	101,000	101,000
A01239 Special Allowance			12,000	12,000	12,000
A0123G Ad-hoc Relief 2018			375,000		
A0123P Adhoc-Relief A 2019			320,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			225,000	602,124	225,000
A0124F Adhoc Relief Allowance-2021			287,000		
A0124R Adhoc Relief 2022				462,068	463,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A01270 Other			1,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,362,000</u></b>	<b><u>1,362,000</u></b>	<b><u>1,362,000</u></b>
A01274 Medical charges			1,362,000	1,362,000	1,362,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>936,000</u></b>	<b><u>936,000</u></b>	<b><u>1,014,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and trunk call			34,000	34,000	34,000
<b>A033 TOTAL UTILITIES</b>			<b><u>87,000</u></b>	<b><u>87,000</u></b>	<b><u>87,000</u></b>
A03301 Gas			35,000	35,000	35,000
A03303 Electricity			38,000	38,000	38,000
A03304 Hot and cold weather charges			14,000	14,000	14,000

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>ZT7024</b>	<b>ASSISTANT DIRECTOR ZIARAT (OLD DDO ZT4035)</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>650,000</u></b>	<b><u>650,000</u></b>	<b><u>734,000</u></b>
A03805	Travelling Allowance			230,000	230,000	230,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			420,000	420,000	504,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>162,000</u></b>	<b><u>162,000</u></b>	<b><u>156,000</u></b>
A03901	Stationery			105,000	105,000	116,000
A03905	Newspapers Periodicals & Books			17,000	17,000	
A03970	Others			40,000	40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>261,000</u></b>	<b><u>261,000</u></b>	<b><u>284,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>187,000</u></b>	<b><u>187,000</u></b>	<b><u>206,000</u></b>
A13001	Transport			187,000	187,000	206,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101	Machinery & Equipment			40,000	40,000	44,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>34,000</u></b>	<b><u>34,000</u></b>	<b><u>34,000</u></b>
A13201	Furniture & Fixture			34,000	34,000	34,000
<b>ASSISTANT DIRECTOR ZIARAT (OLD DDO ZT4035)</b>				<b>13,119,000</b>	<b>12,414,384</b>	<b>12,297,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>ZT7025</b>	<b>DEVELOPMENT OFFICER ZIARAT (OLD DDO ZT4036)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>8,199,000</u>	<u>7,218,160</u>	<u>7,121,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<u>5,302,000</u>	<u>5,302,000</u>	<u>5,409,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>1,329,000</u>	<u>1,329,000</u>	<u>1,356,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,329,000</u>	<u>1,329,000</u>	<u>1,356,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<u>3,973,000</u>	<u>3,973,000</u>	<u>4,053,000</u>
A01151	Total Basic Pay of Other Staff	13	13	<u>3,973,000</u>	<u>3,973,000</u>	<u>4,053,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	3	3			
S321	Senior Secretary Union Council (BPS-11)	4	4			
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>2,897,000</u>	<u>1,916,160</u>	<u>1,712,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>2,897,000</u>	<u>1,916,160</u>	<u>1,712,000</u>
A01202	House Rent Allowance			281,000	281,000	281,000
A01203	Conveyance Allowance			393,000	393,000	393,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			23,000	23,000	23,000
A01217	Medical Allowance			214,000	214,000	214,000
A01229	Special compensation allowance			94,000	94,000	94,000
A0122M	Adhoc Relief Allowance 2016			259,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>ZT7025 DEVELOPMENT OFFICER ZIARAT (OLD DDO ZT4036)</b>					
A0122Y AD-Hoc Relief Allowance 2017			358,000		
A01239 Special Allowance			15,000	15,000	15,000
A0123G Ad-hoc Relief 2018			358,000		
A0123P Adhoc-Relief A 2019			321,000		
A0124C Disparity Reduction Allowance			260,000	464,888	260,000
A0124F Adhoc Relief Allowance-2021			315,000		
A0124R Adhoc Relief 2022				425,272	426,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>520,000</u></b>	<b><u>520,000</u></b>	<b><u>574,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>73,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			24,000	24,000	24,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>ZT7025 DEVELOPMENT OFFICER ZIARAT (OLD DDO ZT4036)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER ZIARAT (OLD DDO ZT4036)</b>			<b>8,838,000</b>	<b>7,857,160</b>	<b>7,823,000</b>

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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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>					
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>					
<b>0622</b>	<b>RURAL DEVELOPMENT</b>					
<b>062206</b>	<b>ADMINISTRATION</b>					
<b>ZT7026</b>	<b>DEVELOPMENT OFFICER SINJAVI (OLD DDO ZT4037)</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,141,000</u></b>	<b><u>7,455,896</u></b>	<b><u>7,360,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>5,292,000</u></b>	<b><u>5,505,080</u></b>	<b><u>5,616,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,116,000</u></b>	<b><u>1,329,080</u></b>	<b><u>1,356,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>1,116,000</u>	<u>1,329,080</u>	<u>1,356,000</u>
D070	Development Officer (BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,176,000</u></b>	<b><u>4,176,000</u></b>	<b><u>4,260,000</u></b>
A01151	Total Basic Pay of Other Staff	11	11	<u>4,176,000</u>	<u>4,176,000</u>	<u>4,260,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	5			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,849,000</u></b>	<b><u>1,950,816</u></b>	<b><u>1,744,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,849,000</u></b>	<b><u>1,950,816</u></b>	<b><u>1,744,000</u></b>
A01202	House Rent Allowance			263,000	263,000	263,000
A01203	Conveyance Allowance			422,000	422,000	422,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			19,000	19,000	19,000
A01217	Medical Allowance			180,000	180,000	180,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			99,000	99,000	99,000
A0122M	Adhoc Relief Allowance 2016			235,000		
A0122Y	AD-Hoc Relief Allowance 2017			337,000		

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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
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>ZT7026 DEVELOPMENT OFFICER SINJAVI (OLD DDO ZT4037)</b>					
A0123G Ad-hoc Relief 2018			337,000		
A0123P Adhoc-Relief A 2019			337,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C Disparity Reduction Allowance			255,000	461,912	255,000
A0124F Adhoc Relief Allowance-2021			340,000		
A0124R Adhoc Relief 2022				480,904	481,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>496,000</u></b>	<b><u>496,000</u></b>	<b><u>550,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			22,000	22,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>49,000</u></b>	<b><u>49,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			35,000	35,000	35,000
A03304 Hot and cold weather charges			14,000	14,000	14,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>378,000</u></b>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	288,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>99,000</u></b>
A03901 Stationery			53,000	53,000	59,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>128,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>59,000</u></b>	<b><u>59,000</u></b>	<b><u>65,000</u></b>
A13001 Transport			59,000	59,000	65,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>06 HOUSING AND COMMUNITY AMENITIES</b>					
<b>062 COMMUNITY DEVELOPMENT</b>					
<b>0622 RURAL DEVELOPMENT</b>					
<b>062206 ADMINISTRATION</b>					
<b>ZT7026 DEVELOPMENT OFFICER SINJAVI (OLD DDO ZT4037)</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
<b>DEVELOPMENT OFFICER SINJAVI (OLD DDO ZT4037)</b>			<b>8,756,000</b>	<b>8,070,896</b>	<b>8,038,000</b>