

BC21039 (39)
TRANSPORT DEPARTMENT
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	117	153,566,500	157,004,480	121,101,300	49,019,500	170,120,800
Naseerabad	28	5,707,000	7,323,000	5,147,000	1,142,000	6,289,000
Loralai	27	7,230,000	7,438,000	6,090,000	625,000	6,715,000
Khuzdar	26	5,794,000	5,519,000	4,735,000	624,100	5,359,100
Turbat	26	5,241,000	5,293,000	4,402,000	602,000	5,004,000
Sibi	23	4,725,000	6,194,000	3,691,200	628,000	4,319,200
Kharan	20	11,575,000	10,415,000	9,775,800	613,800	10,389,600
Zhob		500,000	500,000			
TOTAL	267	194,338,500	199,686,480	154,942,300	53,254,400	208,196,700

BC21039 (39)
TRANSPORT DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>208,196,700</u>
Total:	<u>208,196,700</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045203 ROAD TRANSPORT	194,338,500	199,686,480	208,196,700
TOTAL	194,338,500	199,686,480	208,196,700

BC21039 (39)
TRANSPORT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KN7091	REGIONAL TRANSPORT AUTHORITY KHARAN	11,575,000	10,415,000	10,389,600
KR7037	REGIONAL TRANSPORT AUTHORITY KALAT AT KHUZDAR (OLD DDO KR4049)	5,794,000	5,519,000	5,359,100
LI7145	REGIONAL TRANSPORT AUTHORITY ZHOB AT LORALAI (OLD DDO LI4303)	7,230,000	7,438,000	6,715,000
NB7028	REGIONAL TRANSPORT AUTHORITY NASEERABAD (OLD DDO NB4034)	5,707,000	7,323,000	6,289,000
QA7231	TRANSPORT DEPARTMENT (OLD DDO QA4497)	99,935,500	96,854,331	111,572,200
QA7232	PROVINCIAL TRANSPORT AUTHORITY / RTA (OLD DDO QA4498)	34,914,000	40,020,382	38,488,600
QA7401	SECRETARY REGIONAL TRANSPORT AUTHORITY (OLD DDO QA5244)	18,717,000	20,129,767	20,060,000
SI7040	REGIONAL TRANSPORT AUTHORITY SIBI (OLD DDO SI4049)	4,725,000	6,194,000	4,319,200
TB7036	REGIONAL TRANSPORT AUTHORITY MEKRAN AT (OLD DDO TB4048)	5,241,000	5,293,000	5,004,000
ZB7129	REGIONAL TRANSPORT AUTHORITY ZHOB (OLD DDO SI4049)	500,000	500,000	
TOTAL		194,338,500	199,686,480	208,196,700

BC21039 (39)
TRANSPORT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>144,254,000</u>	<u>145,417,050</u>	<u>154,942,300</u>
A011	PAY	<u>77,843,000</u>	<u>65,735,000</u>	<u>88,124,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>25,035,000</u>	<u>33,995,000</u>	<u>34,164,000</u>
A01101	Basic Pay Of Officer	24,948,000	33,750,000	33,966,000
A01102	Personal pay	63,000	65,000	63,000
A01103	Special pay	24,000	120,000	108,000
A01105	Qualification Pay		60,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>52,808,000</u>	<u>31,740,000</u>	<u>53,960,000</u>
A01151	Basic Pay of Other Staff	30,808,000	31,740,000	31,960,000
A01170	Others	22,000,000		22,000,000
A012	ALLOWANCES	<u>66,411,000</u>	<u>79,682,050</u>	<u>66,818,300</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>64,875,000</u>	<u>76,224,000</u>	<u>65,282,300</u>
A01201	Senior post Allowance	16,000	20,000	16,000
A01202	House Rent Allowance	2,248,000	2,575,000	2,318,500
A01203	Conveyance Allowance	4,370,000	4,890,000	4,510,000
A01206	Local Compensatory Allowance	163,000	300,000	173,900
A01207	Washing Allowance	75,000	113,000	75,000
A01208	Dress Allowance	72,000	107,000	72,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	9,998,000	17,000,000	16,809,000
A0120Q	Fixed Daily Allowance	26,000	45,000	26,000
A01211	Hill Allowance	163,000	260,000	163,000
A01212	Telecommunication allowance		192,000	96,000
A01216	Qualification allowance	68,000	70,000	68,000
A01217	Medical Allowance	2,857,000	3,210,000	2,857,000
A01222	Hardship allowance	2,000	7,000	2,200
A01224	Entertainment allowance	10,000	25,000	13,200
A01226	Computer allowance	49,000	73,000	49,000
A01228	Orderly allowance	203,000	300,000	210,000
A01229	Special compensation allowance	250,000	380,000	250,000
A0122M	Adhoc Relief Allowance 2016	2,695,000		
A0122N	Special Conveyance Allowance to Disbaled Employee	48,000	90,000	48,000
A0122Y	AD-Hoc Relief Allowance 2017	3,639,000		
A01235	Secretariat allowance	30,000	1,650,000	1,074,000
A01239	Special Allowance	2,214,000	2,310,000	2,214,000
A0123G	Ad-hoc Relief 2018	3,916,000		

BC21039 (39)
TRANSPORT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123K	Superior Executive Allowance	4,800,000	7,300,000	6,949,600
A0123P	Adhoc-Relief A 2019	3,189,000		
A01240	Utility Allowance for Gas	3,895,000	4,045,000	3,939,000
A01241	Utility Allowance for Electricity	3,895,000	4,045,000	3,939,000
A01242	Consolidation Travelling Allowance	88,000	130,000	88,000
A0124C	Disparity Reduction Allowance	1,066,000	2,900,000	2,173,900
A0124F	Adhoc Relief Allowance-2021	3,006,000		
A0124R	Adhoc Relief 2022		5,600,000	4,940,000
A01265	Cash Handling Allowance	9,000	27,000	9,000
A01270	Other	11,815,000	18,560,000	12,199,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,536,000</u>	<u>3,458,050</u>	<u>1,536,000</u>
A01271	Overtime allowance	36,000	36,000	36,000
A01273	Honoraria		1,922,050	
A01274	Medical charges	1,500,000	1,500,000	1,500,000
A03	TOTAL OPERATING EXPENSES	<u>12,647,000</u>	<u>14,882,310</u>	<u>15,541,200</u>
A032	COMMUNICATIONS	<u>822,000</u>	<u>922,000</u>	<u>822,000</u>
A03201	Postage and Telegraph	27,000	27,000	27,000
A03202	Telephone and trunk call	760,000	860,000	760,000
A03205	Courier and pilot service	35,000	35,000	35,000
A033	UTILITIES	<u>2,763,000</u>	<u>2,775,800</u>	<u>2,985,200</u>
A03301	Gas	547,000	547,000	570,000
A03302	Water	83,000	83,000	83,000
A03303	Electricity	1,923,000	1,923,000	2,109,200
A03304	Hot and cold weather charges	210,000	222,800	223,000
A034	OCCUPANCY COSTS	<u>600,000</u>	<u>984,382</u>	<u>600,000</u>
A03402	Rent for office building	600,000	984,382	600,000
A038	TRAVEL & TRANSPORTATION	<u>5,718,000</u>	<u>7,322,000</u>	<u>6,450,000</u>
A03805	Travelling Allowance	2,720,000	2,224,000	2,720,000
A03806	Transportation of Goods	60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,888,000	4,988,000	3,620,000
A03808	Conveyance charges	50,000	50,000	50,000

BC21039 (39)
TRANSPORT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>2,744,000</u>	<u>2,878,128</u>	<u>4,684,000</u>
A03901	Stationery	1,447,000	1,447,000	1,582,000
A03902	Printing & Publication	408,000	408,000	2,128,000
A03905	Newspapers Periodicals & Books	126,000	126,000	126,000
A03906	Uniforms and protective clothing	83,000	83,000	83,000
A03915	Payments to Govt. Deptt for Services Rendered	320,000	320,000	320,000
A03970	Others	360,000	410,000	360,000
A03983	Expenditure Tracking/ Monitoring		84,128	85,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>18,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
A052	GRANTS-DOMESTIC	<u>18,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000,000	8,000,000	8,000,000
A05270	To Others	10,000,000	10,000,000	10,000,000
A06	TOTAL TRANSFERS	<u>137,000</u>	<u>1,886,620</u>	<u>137,000</u>
A061	SCHOLARSHIP		<u>1,749,620</u>	
A06103	Cash Awards		1,749,620	
A063	ENTERTAINMENT & GIFTS	<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A06301	Entertainments & Gifts	137,000	137,000	137,000
A09	TOTAL PHYSICAL ASSETS	<u>17,227,500</u>	<u>17,227,500</u>	<u>17,350,000</u>
A095	PURCHASE OF TRANSPORT	<u>16,000,000</u>	<u>16,000,000</u>	<u>16,000,000</u>
A09501	Transport	16,000,000	16,000,000	16,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>727,500</u>	<u>727,500</u>	<u>650,000</u>
A09601	Plant and Machinery	727,500	727,500	650,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A09701	Furniture and Fixtures	500,000	500,000	700,000

BC21039 (39)
TRANSPORT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,073,000</u>	<u>2,273,000</u>	<u>2,226,200</u>
A130	TRANSPORT	<u>1,251,000</u>	<u>1,451,000</u>	<u>1,364,700</u>
A13001	Transport	1,251,000	1,451,000	1,364,700
A131	MACHINERY AND EQUIPMENT	<u>432,000</u>	<u>432,000</u>	<u>471,500</u>
A13101	Machinery & Equipment	432,000	432,000	471,500
A132	FURNITURE AND FIXTURE	<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A13201	Furniture & Fixture	390,000	390,000	390,000
NET TOTAL		194,338,500	199,686,480	208,196,700

BC21039 (39)
TRANSPORT DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	49			49	
02	1			1	
04	14			14	
05	45			45	
07	13			13	
09	1			1	
11	38			38	
12	20			20	
14	25			25	
15	9			9	
16	21			21	
17	27			27	
18	2			2	
19	1			1	
20	1			1	
TOTAL	267			267	

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
KN7091	REGIONAL TRANSPORT AUTHORITY KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,005,000</u>	<u>9,845,000</u>	<u>9,775,800</u>
A011	TOTAL PAY		20	20	<u>8,200,000</u>	<u>8,300,000</u>	<u>8,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,460,000</u>	<u>2,500,000</u>	<u>2,510,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,460,000</u>	<u>2,500,000</u>	<u>2,510,000</u>
S016	Secretary Regional Transport Authority	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,740,000</u>	<u>5,800,000</u>	<u>5,855,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>5,740,000</u>	<u>5,800,000</u>	<u>5,855,000</u>
I012	Inspector	(BPS-15)	1	1			
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S168	Sub Inspector	(BPS-11)	1	1			
H012	Head Constable	(BPS-07)	2	2			
C122	Constable	(BPS-05)	6	6			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,805,000</u>	<u>1,545,000</u>	<u>1,410,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,805,000</u>	<u>1,545,000</u>	<u>1,410,800</u>

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
KN7091	REGIONAL TRANSPORT AUTHORITY KHARAN				
A01202	House Rent Allowance		320,000	320,000	320,000
A01203	Conveyance Allowance		480,000	480,000	480,000
A01206	Local Compensatory Allowance			100,000	10,900
A01207	Washing Allowance		7,000	10,000	7,000
A01208	Dress Allowance		7,000	10,000	7,000
A01217	Medical Allowance		400,000	400,000	400,000
A0122M	Adhoc Relief Allowance 2016		350,000		
A0122Y	AD-Hoc Relief Allowance 2017		400,000		
A0123G	Ad-hoc Relief 2018		400,000		
A0123P	Adhoc-Relief A 2019		320,000		
A0124C	Disparity Reduction Allowance			50,000	31,900
A0124R	Adhoc Relief 2022			50,000	33,000
A01265	Cash Handling Allowance		1,000	5,000	1,000
A01270	Other		120,000	120,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>508,000</u>	<u>508,000</u>	<u>548,600</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>237,000</u>	<u>237,000</u>	<u>257,600</u>
A03303	Electricity		206,000	206,000	226,600
A03304	Hot and cold weather charges		31,000	31,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>122,000</u>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		60,000	60,000	72,000
A039	TOTAL GENERAL		<u>108,000</u>	<u>108,000</u>	<u>116,000</u>
A03901	Stationery		80,000	80,000	88,000

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
KN7091	REGIONAL TRANSPORT AUTHORITY KHARAN				
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals & Books		8,000	8,000	8,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,000</u>	<u>62,000</u>	<u>65,200</u>
A130	TOTAL TRANSPORT		<u>17,000</u>	<u>17,000</u>	<u>18,700</u>
A13001	Transport		17,000	17,000	18,700
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
A13101	Machinery & Equipment		15,000	15,000	16,500
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
REGIONAL TRANSPORT AUTHORITY KHARAN			11,575,000	10,415,000	10,389,600

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
KR7037	REGIONAL TRANSPORT AUTHORITY KALAT AT KHUZDAR (OLD DDO KR4049)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,215,000</u>	<u>4,940,000</u>	<u>4,735,000</u>
A011	TOTAL PAY		26	26	<u>3,405,000</u>	<u>3,450,000</u>	<u>3,474,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,560,000</u>	<u>1,600,000</u>	<u>1,592,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,560,000</u>	<u>1,600,000</u>	<u>1,592,000</u>
S016	Secretary Regional Transport Authority	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>1,845,000</u>	<u>1,850,000</u>	<u>1,882,000</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>1,845,000</u>	<u>1,850,000</u>	<u>1,882,000</u>
I012	Inspector	(BPS-15)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
M087	Motor Vehicle Examiner	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S168	Sub Inspector	(BPS-11)	1	1			
H012	Head Constable	(BPS-07)	1	1			
C122	Constable	(BPS-05)	6	6			
D143	Driver	(BPS-04)	1	1			
A007	Accountant	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
KR7037	REGIONAL TRANSPORT AUTHORITY KALAT AT KHUZDAR (OLD DDO KR4049)				
A012	TOTAL ALLOWANCES		<u>1,810,000</u>	<u>1,490,000</u>	<u>1,261,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,810,000</u>	<u>1,490,000</u>	<u>1,261,000</u>
A01202	House Rent Allowance		200,000	200,000	200,000
A01203	Conveyance Allowance		301,000	310,000	301,000
A01206	Local Compensatory Allowance		86,000	100,000	86,000
A01207	Washing Allowance		4,000	5,000	4,000
A01208	Dress Allowance		4,000	5,000	4,000
A01211	Hill Allowance		8,000	20,000	8,000
A01217	Medical Allowance		151,000	160,000	151,000
A01226	Computer allowance		8,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016		133,000		
A0122Y	AD-Hoc Relief Allowance 2017		190,000		
A0123G	Ad-hoc Relief 2018		190,000		
A0123P	Adhoc-Relief A 2019		135,000		
A0124C	Disparity Reduction Allowance		193,000	300,000	269,000
A0124F	Adhoc Relief Allowance-2021		147,000		
A0124R	Adhoc Relief 2022			300,000	170,000
A01265	Cash Handling Allowance		1,000	2,000	1,000
A01270	Other		59,000	80,000	59,000
A03	TOTAL OPERATING EXPENSES		<u>512,000</u>	<u>512,000</u>	<u>553,600</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>234,000</u>	<u>234,000</u>	<u>254,600</u>
A03303	Electricity		206,000	206,000	226,600
A03304	Hot and cold weather charges		28,000	28,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>140,000</u>	<u>152,000</u>
A03805	Travelling Allowance		80,000	80,000	80,000

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
KR7037	REGIONAL TRANSPORT AUTHORITY KALAT AT KHUZDAR (OLD DDO KR4049)				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		60,000	60,000	72,000
A039	TOTAL GENERAL		<u>133,000</u>	<u>133,000</u>	<u>142,000</u>
A03901	Stationery		90,000	90,000	99,000
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers Periodicals & Books		7,000	7,000	7,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>67,000</u>	<u>67,000</u>	<u>70,500</u>
A130	TOTAL TRANSPORT		<u>17,000</u>	<u>17,000</u>	<u>18,500</u>
A13001	Transport		17,000	17,000	18,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
REGIONAL TRANSPORT AUTHORITY KALAT AT KHUZDAR (OLD DDO KR4049)			5,794,000	5,519,000	5,359,100

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
LI7145	REGIONAL TRANSPORT AUTHORITY ZHOB AT LORALAI (OLD DDO LI4303)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,649,000</u>	<u>6,857,000</u>	<u>6,090,000</u>
A011	TOTAL PAY		27	27	<u>3,900,000</u>	<u>4,200,000</u>	<u>3,979,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,040,000</u>	<u>1,200,000</u>	<u>1,061,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,040,000</u>	<u>1,200,000</u>	<u>1,061,000</u>
S016	Secretary Regional Transport Authority	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>2,860,000</u>	<u>3,000,000</u>	<u>2,918,000</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>2,860,000</u>	<u>3,000,000</u>	<u>2,918,000</u>
I012	Inspector	(BPS-15)	1	1			
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
M087	Motor Vehicle Examiner	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S168	Sub Inspector	(BPS-11)	1	1			
H012	Head Constable	(BPS-07)	2	2			
C122	Constable	(BPS-05)	6	6			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
LI7145	REGIONAL TRANSPORT AUTHORITY ZHOB AT LORALAI (OLD DDO LI4303)					
A012	TOTAL ALLOWANCES			<u>2,749,000</u>	<u>2,657,000</u>	<u>2,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,749,000</u>	<u>2,657,000</u>	<u>2,111,000</u>
A01202	House Rent Allowance			284,000	350,000	284,000
A01203	Conveyance Allowance			384,000	450,000	388,000
A01207	Washing Allowance			7,000	10,000	7,000
A01208	Dress Allowance			7,000	10,000	7,000
A01211	Hill Allowance			28,000	50,000	28,000
A01217	Medical Allowance			286,000	300,000	286,000
A01222	Hardship allowance			1,000	2,000	1,000
A01226	Computer allowance			10,000	10,000	10,000
A01229	Special compensation allowance			103,000	150,000	103,000
A0122M	Adhoc Relief Allowance 2016			205,000		
A0122Y	AD-Hoc Relief Allowance 2017			300,000		
A01239	Special Allowance			2,000	10,000	2,000
A0123G	Ad-hoc Relief 2018			300,000		
A0123P	Adhoc-Relief A 2019			270,000		
A0124C	Disparity Reduction Allowance			287,000	800,000	590,000
A0124F	Adhoc Relief Allowance-2021			233,000		
A0124R	Adhoc Relief 2022				450,000	363,000
A01265	Cash Handling Allowance			2,000	5,000	2,000
A01270	Other			40,000	60,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>234,000</u>	<u>234,000</u>	<u>254,000</u>
A03303	Electricity			206,000	206,000	226,000
A03304	Hot and cold weather charges			28,000	28,000	28,000

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
LI7145 REGIONAL TRANSPORT AUTHORITY ZHOB AT LORALAI (OLD DDO LI4303)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>152,000</u>
A03805 Travelling Allowance			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	72,000
A039 TOTAL GENERAL			<u>123,000</u>	<u>123,000</u>	<u>131,000</u>
A03901 Stationery			80,000	80,000	88,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			7,000	7,000	7,000
A03970 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>85,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001 Transport			17,000	17,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
A13101 Machinery & Equipment			34,000	34,000	37,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
REGIONAL TRANSPORT AUTHORITY ZHOB AT LORALAI (OLD DDO LI4303)			7,230,000	7,438,000	6,715,000

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
NB7028	REGIONAL TRANSPORT AUTHORITY NASEERABAD (OLD DDO NB4034)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,641,000</u>	<u>6,257,000</u>	<u>5,147,000</u>
A011	TOTAL PAY		28	28	<u>3,328,000</u>	<u>3,400,000</u>	<u>3,395,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,248,000</u>	<u>1,300,000</u>	<u>1,273,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,248,000</u>	<u>1,300,000</u>	<u>1,273,000</u>
S016	Secretary Regional Transport Authority	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>2,080,000</u>	<u>2,100,000</u>	<u>2,122,000</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>2,080,000</u>	<u>2,100,000</u>	<u>2,122,000</u>
A007	Accountant	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
M087	Motor Vehicle Examiner	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
S168	Sub Inspector	(BPS-11)	2	2			
H012	Head Constable	(BPS-07)	2	2			
C122	Constable	(BPS-05)	6	6			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,313,000</u>	<u>2,857,000</u>	<u>1,752,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,313,000</u>	<u>2,857,000</u>	<u>1,752,000</u>

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
NB7028	REGIONAL TRANSPORT AUTHORITY NASEERABAD (OLD DDO NB4034)				
A01202	House Rent Allowance		120,000	200,000	120,000
A01203	Conveyance Allowance		217,000	300,000	222,000
A01207	Washing Allowance		5,000	10,000	5,000
A01208	Dress Allowance		4,000	7,000	4,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			400,000	305,000
A01217	Medical Allowance		140,000	200,000	140,000
A01229	Special compensation allowance		44,000	70,000	44,000
A0122M	Adhoc Relief Allowance 2016		90,000		
A0122Y	AD-Hoc Relief Allowance 2017		125,000		
A01235	Secretariat allowance			50,000	30,000
A0123G	Ad-hoc Relief 2018		125,000		
A0123K	Superior Executive Allowance			300,000	230,000
A0123P	Adhoc-Relief A 2019		125,000		
A01240	Utility Allowance for Gas			60,000	44,000
A01241	Utility Allowance for Electricity			60,000	44,000
A01242	Consolidation Travelling Allowance		48,000	50,000	48,000
A0124C	Disparity Reduction Allowance		121,000	350,000	240,000
A0124F	Adhoc Relief Allowance-2021		97,000		
A0124R	Adhoc Relief 2022			300,000	224,000
A01270	Other		52,000	500,000	52,000
A03	TOTAL OPERATING EXPENSES		<u>918,000</u>	<u>918,000</u>	<u>984,000</u>
A032	TOTAL COMMUNICATIONS		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		120,000	120,000	120,000
A033	TOTAL UTILITIES		<u>502,000</u>	<u>502,000</u>	<u>542,000</u>
A03301	Gas		95,000	95,000	100,000
A03302	Water		36,000	36,000	36,000
A03303	Electricity		357,000	357,000	392,000
A03304	Hot and cold weather charges		14,000	14,000	14,000

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
NB7028 REGIONAL TRANSPORT AUTHORITY NASEERABAD (OLD DDO NB4034)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>154,000</u>	<u>170,000</u>
A03805 Travelling Allowance			70,000	70,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			84,000	84,000	100,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A03901 Stationery			90,000	90,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers Periodicals & Books			10,000	10,000	10,000
A03970 Others			30,000	30,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>148,000</u>	<u>158,000</u>
A130 TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>95,000</u>
A13001 Transport			88,000	88,000	95,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13101 Machinery & Equipment			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture & Fixture			30,000	30,000	30,000
REGIONAL TRANSPORT AUTHORITY NASEERABAD (OLD DDO NB4034)			5,707,000	7,323,000	6,289,000

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
QA7231	TRANSPORT DEPARTMENT (OLD DDO QA4497)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,049,000</u>	<u>65,667,283</u>	<u>81,756,200</u>
A011	TOTAL PAY		43	43	<u>37,675,000</u>	<u>23,545,000</u>	<u>45,874,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>9,825,000</u>	<u>17,645,000</u>	<u>17,907,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>9,738,000</u>	<u>17,400,000</u>	<u>17,709,000</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
S026	Section Officer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	4	4			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				63,000	65,000	63,000
A01103	Special pay				24,000	120,000	108,000
A01105	Qualification Pay					60,000	27,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>27,850,000</u>	<u>5,900,000</u>	<u>27,967,000</u>
A01151	Total Basic Pay of Other Staff		<u>27</u>	<u>27</u>	<u>5,850,000</u>	<u>5,900,000</u>	<u>5,967,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	5	5			
A269	Assistant Computer Operator	(BPS-12)	2	2			
M087	Motor Vehicle Examiner	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
P024	Photo Machine Operator	(BPS-05)	1	1			

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
QA7231	TRANSPORT DEPARTMENT (OLD DDO QA4497)						
D143	Driver	(BPS-04)	3	3			
D003	Daftari	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-01)	8	8			
A01170	Others				22,000,000		22,000,000
005	Lump sum Provision for Pay & Allowances				20,000,000		20,000,000
007	Lump Sum Provision for New Expenditure				2,000,000		2,000,000
A012	TOTAL ALLOWANCES				<u>33,374,000</u>	<u>42,122,283</u>	<u>35,882,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,838,000</u>	<u>38,817,000</u>	<u>34,346,200</u>
A01201	Senior post Allowance				16,000	20,000	16,000
A01202	House Rent Allowance				321,000	325,000	321,000
A01203	Conveyance Allowance				1,050,000	1,200,000	1,181,000
A01207	Washing Allowance				25,000	25,000	25,000
A01208	Dress Allowance				25,000	25,000	25,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				5,875,000	10,800,000	10,778,000
A01211	Hill Allowance				50,000	80,000	50,000
A01212	Telecommunication allowance					192,000	96,000
A01216	Qualification allowance				68,000	70,000	68,000
A01217	Medical Allowance				735,000	800,000	735,000
A01224	Entertainment allowance				10,000	25,000	13,200
A01228	Orderly allowance				203,000	300,000	210,000
A0122M	Adhoc Relief Allowance 2016				900,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,227,000		
A01235	Secretariat allowance				30,000	1,000,000	942,000
A01239	Special Allowance				2,152,000	2,200,000	2,152,000
A0123G	Ad-hoc Relief 2018				1,500,000		
A0123K	Superior Executive Allowance				4,800,000	4,800,000	4,800,000
A0123P	Adhoc-Relief A 2019				1,040,000		
A01240	Utility Allowance for Gas				1,845,000	1,900,000	1,845,000
A01241	Utility Allowance for Electricity				1,845,000	1,900,000	1,845,000
A01242	Consolidation Travelling Allowance				20,000	50,000	20,000
A0124F	Adhoc Relief Allowance-2021				1,200,000		

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
QA7231	TRANSPORT DEPARTMENT (OLD DDO QA4497)				
A0124R	Adhoc Relief 2022			2,400,000	2,323,000
A01265	Cash Handling Allowance		1,000	5,000	1,000
A01270	Other		6,900,000	10,700,000	6,900,000
002	Others		900,000	900,000	900,000
033	Others House Requisition Allowance		6,000,000	9,800,000	6,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,536,000</u>	<u>3,305,283</u>	<u>1,536,000</u>
A01271	Overtime allowance		36,000	36,000	36,000
A01273	Honoraria			1,922,050	
A01274	Medical charges		1,500,000	1,347,233	1,500,000
A03	TOTAL OPERATING EXPENSES		<u>4,214,000</u>	<u>6,064,928</u>	<u>4,724,000</u>
A032	TOTAL COMMUNICATIONS		<u>356,000</u>	<u>456,000</u>	<u>356,000</u>
A03202	Telephone and trunk call		330,000	430,000	330,000
A03205	Courier and pilot service		26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>12,800</u>	<u>13,000</u>
A03304	Hot and cold weather charges			12,800	13,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,130,000</u>	<u>4,734,000</u>	<u>3,500,000</u>
A03805	Travelling Allowance		1,200,000	1,104,000	1,200,000
A03806	Transportation of Goods		60,000	60,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,850,000	3,550,000	2,220,000
A03808	Conveyance charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>728,000</u>	<u>862,128</u>	<u>855,000</u>
A03901	Stationery		468,000	468,000	510,000
A03902	Printing & Publication		90,000	90,000	90,000
A03905	Newspapers Periodicals & Books		40,000	40,000	40,000

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
QA7231 TRANSPORT DEPARTMENT (OLD DDO QA4497)					
A03906 Uniforms and protective clothing			70,000	70,000	70,000
A03970 Others			60,000	110,000	60,000
A03983 Expenditure Tracking/ Monitoring				84,128	85,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>18,000,000</u>	<u>16,500,000</u>	<u>18,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>18,000,000</u>	<u>16,500,000</u>	<u>18,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			8,000,000	6,500,000	8,000,000
A05270 To Others			10,000,000	10,000,000	10,000,000
042 Grant for Death Compensation			10,000,000	10,000,000	10,000,000
A06 TOTAL TRANSFERS			<u>137,000</u>	<u>1,886,620</u>	<u>137,000</u>
A061 TOTAL SCHOLARSHIP				<u>1,749,620</u>	
A06103 Cash Awards				1,749,620	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A06301 Entertainments & Gifts			137,000	137,000	137,000
A09 TOTAL PHYSICAL ASSETS			<u>5,927,500</u>	<u>5,927,500</u>	<u>6,300,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A09501 Transport			5,500,000	5,500,000	5,500,000
006 Purchase of one Suzuki Cultus			2,000,000	2,000,000	2,000,000
227 Purchase of GLI for Addl: Secretary			3,500,000	3,500,000	3,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>127,500</u>	<u>127,500</u>	<u>400,000</u>

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
QA7231 TRANSPORT DEPARTMENT (OLD DDO QA4497)					
A09601 Plant and Machinery			127,500	127,500	400,000
002 Plant and Machinery					400,000
017 Purchase of Computer			127,500	127,500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A09701 Furniture and Fixtures			300,000	300,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>608,000</u>	<u>808,000</u>	<u>655,000</u>
A130 TOTAL TRANSPORT			<u>418,000</u>	<u>618,000</u>	<u>455,000</u>
A13001 Transport			418,000	618,000	455,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A13101 Machinery & Equipment			130,000	130,000	140,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture & Fixture			60,000	60,000	60,000
TRANSPORT DEPARTMENT (OLD DDO QA4497)			99,935,500	96,854,331	111,572,200

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
QA7232	PROVINCIAL TRANSPORT AUTHORITY / RTA (OLD DDO QA4498)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,748,000</u>	<u>29,470,000</u>	<u>26,948,100</u>
A011	TOTAL PAY		41	41	<u>8,855,000</u>	<u>10,200,000</u>	<u>10,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>3,752,000</u>	<u>4,500,000</u>	<u>4,567,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,752,000</u>	<u>4,500,000</u>	<u>4,567,000</u>
S022	Secretary Provincial Transport Authority	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
L066	Legal Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	6	6			
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>5,103,000</u>	<u>5,700,000</u>	<u>5,739,000</u>
A01151	Total Basic Pay of Other Staff		30	30	<u>5,103,000</u>	<u>5,700,000</u>	<u>5,739,000</u>
I012	Inspector	(BPS-15)	3	3			
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
C015	Cashier	(BPS-09)	1	1			
D143	Driver	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>15,893,000</u>	<u>19,270,000</u>	<u>16,642,100</u>

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
QA7232	PROVINCIAL TRANSPORT AUTHORITY / RTA (OLD DDO QA4498)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,893,000</u>	<u>19,270,000</u>	<u>16,642,100</u>
A01202	House Rent Allowance		43,000	200,000	113,500
A01203	Conveyance Allowance		955,000	1,000,000	955,000
A01207	Washing Allowance		15,000	25,000	15,000
A01208	Dress Allowance		12,000	20,000	12,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar		3,329,000	4,600,000	4,532,000
A0120Q	Fixed Daily Allowance		25,000	40,000	25,000
A01211	Hill Allowance		50,000	60,000	50,000
A01217	Medical Allowance		536,000	600,000	536,000
A01226	Computer allowance		8,000	20,000	8,000
A0122M	Adhoc Relief Allowance 2016		500,000		
A0122Y	AD-Hoc Relief Allowance 2017		666,000		
A01235	Secretariat allowance			400,000	
A01239	Special Allowance		60,000	100,000	60,000
A0123G	Ad-hoc Relief 2018		666,000		
A0123K	Superior Executive Allowance			1,400,000	1,264,600
A0123P	Adhoc-Relief A 2019		700,000		
A01240	Utility Allowance for Gas		1,835,000	1,835,000	1,835,000
A01241	Utility Allowance for Electricity		1,835,000	1,835,000	1,835,000
A01242	Consolidation Travelling Allowance		20,000	30,000	20,000
A0124C	Disparity Reduction Allowance			100,000	38,000
A0124F	Adhoc Relief Allowance-2021		672,000		
A0124R	Adhoc Relief 2022			1,000,000	993,000
A01265	Cash Handling Allowance		2,000	5,000	2,000
A01270	Other		3,964,000	6,000,000	4,348,000
A03	TOTAL OPERATING EXPENSES		<u>3,591,000</u>	<u>3,975,382</u>	<u>4,517,000</u>
A032	TOTAL COMMUNICATIONS		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		140,000	140,000	140,000
A03205	Courier and pilot service		4,000	4,000	4,000
A033	TOTAL UTILITIES		<u>784,000</u>	<u>784,000</u>	<u>832,000</u>

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
QA7232	PROVINCIAL TRANSPORT AUTHORITY / RTA (OLD DDO QA4498)				
A03301	Gas		357,000	357,000	370,000
A03302	Water		47,000	47,000	47,000
A03303	Electricity		357,000	357,000	392,000
A03304	Hot and cold weather charges		23,000	23,000	23,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>984,382</u>	<u>600,000</u>
A03402	Rent for office building		600,000	984,382	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,070,000</u>	<u>1,070,000</u>	<u>1,160,000</u>
A03805	Travelling Allowance		600,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		450,000	450,000	540,000
A03808	Conveyance charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>988,000</u>	<u>988,000</u>	<u>1,776,000</u>
A03901	Stationery		312,000	312,000	340,000
A03902	Printing & Publication		240,000	240,000	1,000,000
A03905	Newspapers Periodicals & Books		23,000	23,000	23,000
A03906	Uniforms and protective clothing		13,000	13,000	13,000
A03915	Payments to Govt. Deptt for Services Rendered		320,000	320,000	320,000
A03970	Others		80,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,400,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A09501	Transport		6,000,000	6,000,000	6,000,000
228	Purchase of touring Vehicle for Secretary PTA		6,000,000	6,000,000	6,000,000

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
QA7232 PROVINCIAL TRANSPORT AUTHORITY / RTA (OLD DDO QA4498)					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>250,000</u>
A09601 Plant and Machinery					250,000
002 Plant and Machinery					250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and Fixtures					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>575,000</u>	<u>575,000</u>	<u>623,500</u>
A130 TOTAL TRANSPORT			<u>385,000</u>	<u>385,000</u>	<u>423,500</u>
A13001 Transport			385,000	385,000	423,500
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery & Equipment			100,000	100,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13201 Furniture & Fixture			90,000	90,000	90,000
PROVINCIAL TRANSPORT AUTHORITY / RTA (OLD DDO QA4498)			<u>34,914,000</u>	<u>40,020,382</u>	<u>38,488,600</u>

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
QA7401	SECRETARY REGIONAL TRANSPORT AUTHORITY (OLD DDO QA5244)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,122,000</u>	<u>13,534,767</u>	<u>12,397,000</u>	
A011	TOTAL PAY	33	33	<u>6,710,000</u>	<u>6,800,000</u>	<u>6,845,000</u>	
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,070,000</u>	<u>3,100,000</u>	<u>3,132,000</u>	
A01101	Total Basic Pay Of Officer	5	5	<u>3,070,000</u>	<u>3,100,000</u>	<u>3,132,000</u>	
S016	Secretary Regional Transport Authority (BPS-17)	1	1				
S187	Superintendent (BPS-17)	1	1				
A055	Assistant (BPS-16)	2	2				
C109	Computer Operator (BPS-16)	1	1				
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>3,640,000</u>	<u>3,700,000</u>	<u>3,713,000</u>	
A01151	Total Basic Pay of Other Staff	28	28	<u>3,640,000</u>	<u>3,700,000</u>	<u>3,713,000</u>	
I012	Inspector (BPS-15)	1	1				
A007	Accountant (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				
J014	Junior Clerk (BPS-11)	4	4				
S168	Sub Inspector (BPS-11)	2	2				
H012	Head Constable (BPS-07)	1	1				
C122	Constable (BPS-05)	8	8				
D143	Driver (BPS-04)	2	2				
C064	Chowkidar (BPS-01)	1	1				
N003	Naib Qasid (BPS-01)	3	3				
S193	Sweeper (BPS-01)	1	1				

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
QA7401 SECRETARY REGIONAL TRANSPORT AUTHORITY (OLD DDO QA5244)					
A012 TOTAL ALLOWANCES			<u>5,412,000</u>	<u>6,734,767</u>	<u>5,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,412,000</u>	<u>6,582,000</u>	<u>5,552,000</u>
A01202 House Rent Allowance			600,000	600,000	600,000
A01203 Conveyance Allowance			509,000	550,000	509,000
A01206 Local Compensatory Allowance			77,000	100,000	77,000
A01207 Washing Allowance			4,000	10,000	4,000
A01208 Dress Allowance			4,000	12,000	4,000
A0120N Special Allowance @ 20% of Basic pay for Secretar			794,000	1,200,000	1,194,000
A01211 Hill Allowance			27,000	50,000	27,000
A01217 Medical Allowance			340,000	400,000	340,000
A01226 Computer allowance			15,000	20,000	15,000
A0122M Adhoc Relief Allowance 2016			300,000		
A0122N Special Conveyance Allowance to Disbaled Employee			24,000	40,000	24,000
A0122Y AD-Hoc Relief Allowance 2017			415,000		
A01235 Secretariat allowance				200,000	102,000
A0123G Ad-hoc Relief 2018			419,000		
A0123K Superior Executive Allowance				800,000	655,000
A0123P Adhoc-Relief A 2019			350,000		
A01240 Utility Allowance for Gas			215,000	250,000	215,000
A01241 Utility Allowance for Electricity			215,000	250,000	215,000
A0124C Disparity Reduction Allowance			173,000	600,000	510,000
A0124F Adhoc Relief Allowance-2021			411,000		
A0124R Adhoc Relief 2022				600,000	541,000
A01270 Other			520,000	900,000	520,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>152,767</u>	
A01274 Medical charges				152,767	
A03 TOTAL OPERATING EXPENSES			<u>1,427,000</u>	<u>1,427,000</u>	<u>2,617,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
QA7401	SECRETARY REGIONAL TRANSPORT AUTHORITY (OLD DDO QA5244)				
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		115,000	115,000	115,000
A03205	Courier and pilot service		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>314,000</u>	<u>314,000</u>	<u>335,000</u>
A03301	Gas		95,000	95,000	100,000
A03303	Electricity		179,000	179,000	195,000
A03304	Hot and cold weather charges		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>714,000</u>	<u>714,000</u>	<u>910,000</u>
A03805	Travelling Allowance		500,000	100,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		204,000	604,000	400,000
A03808	Conveyance charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>274,000</u>	<u>274,000</u>	<u>1,247,000</u>
A03901	Stationery		157,000	157,000	170,000
A03902	Printing & Publication		40,000	40,000	1,000,000
A03905	Newspapers Periodicals & Books		17,000	17,000	17,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL PHYSICAL ASSETS		<u>4,800,000</u>	<u>4,800,000</u>	<u>4,650,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A09501	Transport		4,500,000	4,500,000	4,500,000
150	Purchase of Single Cabin Pick-up		4,500,000	4,500,000	4,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>300,000</u>	
A09601	Plant and Machinery		300,000	300,000	

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
QA7401 SECRETARY REGIONAL TRANSPORT AUTHORITY (OLD DDO QA5244)					
017 Purchase of Computer			300,000	300,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>150,000</u>
A09701 Furniture and Fixtures					150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>368,000</u>	<u>368,000</u>	<u>396,000</u>
A130 TOTAL TRANSPORT			<u>248,000</u>	<u>248,000</u>	<u>270,000</u>
A13001 Transport			248,000	248,000	270,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101 Machinery & Equipment			60,000	60,000	66,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture & Fixture			60,000	60,000	60,000
SECRETARY REGIONAL TRANSPORT AUTHORITY (OLD DDO QA5244)			18,717,000	20,129,767	20,060,000

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
SI7040	REGIONAL TRANSPORT AUTHORITY SIBI (OLD DDO SI4049)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,142,000</u>	<u>4,111,000</u>	<u>3,691,200</u>
A011	TOTAL PAY		23	23	<u>2,680,000</u>	<u>2,740,000</u>	<u>2,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,040,000</u>	<u>1,100,000</u>	<u>1,061,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,040,000</u>	<u>1,100,000</u>	<u>1,061,000</u>
S016	Secretary Regional Transport Authority	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>1,640,000</u>	<u>1,640,000</u>	<u>1,673,000</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>1,640,000</u>	<u>1,640,000</u>	<u>1,673,000</u>
I012	Inspector	(BPS-15)	1	1			
A007	Accountant	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
M087	Motor Vehicle Examiner	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S168	Sub Inspector	(BPS-11)	1	1			
H012	Head Constable	(BPS-07)	2	2			
C122	Constable	(BPS-05)	6	6			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,462,000</u>	<u>1,371,000</u>	<u>957,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,462,000</u>	<u>1,371,000</u>	<u>957,200</u>

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0452	ROAD TRANSPORT					
045203	ROAD TRANSPORT					
SI7040	REGIONAL TRANSPORT AUTHORITY SIBI (OLD DDO SI4049)					
A01202	House Rent Allowance			160,000	180,000	160,000
A01203	Conveyance Allowance			223,000	300,000	223,000
A01207	Washing Allowance			4,000	8,000	4,000
A01208	Dress Allowance			4,000	8,000	4,000
A0120Q	Fixed Daily Allowance			1,000	5,000	1,000
A01217	Medical Allowance			123,000	150,000	123,000
A01222	Hardship allowance			1,000	5,000	1,200
A01229	Special compensation allowance			49,000	60,000	49,000
A0122M	Adhoc Relief Allowance 2016			109,000		
A0122N	Special Conveyance Allowance to Disbalded Employee			24,000	50,000	24,000
A0122Y	AD-Hoc Relief Allowance 2017			154,000		
A0123G	Ad-hoc Relief 2018			154,000		
A0123P	Adhoc-Relief A 2019			117,000		
A0124C	Disparity Reduction Allowance			137,000	300,000	190,000
A0124F	Adhoc Relief Allowance-2021			120,000		
A0124R	Adhoc Relief 2022				200,000	96,000
A01265	Cash Handling Allowance			2,000	5,000	2,000
A01270	Other			80,000	100,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>489,000</u>	<u>489,000</u>	<u>528,000</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>229,000</u>	<u>229,000</u>	<u>248,000</u>
A03303	Electricity			206,000	206,000	225,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>142,000</u>
A03805	Travelling Allowance			70,000	70,000	70,000

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
SI7040	REGIONAL TRANSPORT AUTHORITY SIBI (OLD DDO SI4049)				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		60,000	60,000	72,000
A039	TOTAL GENERAL		<u>123,000</u>	<u>123,000</u>	<u>131,000</u>
A03901	Stationery		80,000	80,000	88,000
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers Periodicals & Books		7,000	7,000	7,000
A03970	Others		30,000	30,000	30,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>94,000</u>	<u>94,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
A13001	Transport		44,000	44,000	48,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
REGIONAL TRANSPORT AUTHORITY SIBI (OLD DDO SI4049)			4,725,000	6,194,000	4,319,200

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
TB7036	REGIONAL TRANSPORT AUTHORITY MEKRAN AT (OLD DDO TB4048)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,683,000</u>	<u>4,735,000</u>	<u>4,402,000</u>
A011	TOTAL PAY		26	26	<u>3,090,000</u>	<u>3,100,000</u>	<u>3,152,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,040,000</u>	<u>1,050,000</u>	<u>1,061,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,040,000</u>	<u>1,050,000</u>	<u>1,061,000</u>
S016	Secretary Regional Transport Authority	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>2,050,000</u>	<u>2,050,000</u>	<u>2,091,000</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>2,050,000</u>	<u>2,050,000</u>	<u>2,091,000</u>
I012	Inspector	(BPS-15)	1	1			
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S168	Sub Inspector	(BPS-11)	1	1			
H012	Head Constable	(BPS-07)	3	3			
C122	Constable	(BPS-05)	6	6			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>1,593,000</u>	<u>1,635,000</u>	<u>1,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,593,000</u>	<u>1,635,000</u>	<u>1,250,000</u>

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
TB7036	REGIONAL TRANSPORT AUTHORITY MEKRAN AT (OLD DDO TB4048)				
A01202	House Rent Allowance		200,000	200,000	200,000
A01203	Conveyance Allowance		251,000	300,000	251,000
A01207	Washing Allowance		4,000	10,000	4,000
A01208	Dress Allowance		5,000	10,000	5,000
A01217	Medical Allowance		146,000	200,000	146,000
A01226	Computer allowance		8,000	15,000	8,000
A01229	Special compensation allowance		54,000	100,000	54,000
A0122M	Adhoc Relief Allowance 2016		108,000		
A0122Y	AD-Hoc Relief Allowance 2017		162,000		
A0123G	Ad-hoc Relief 2018		162,000		
A0123P	Adhoc-Relief A 2019		132,000		
A0124C	Disparity Reduction Allowance		155,000	400,000	305,000
A0124F	Adhoc Relief Allowance-2021		126,000		
A0124R	Adhoc Relief 2022			300,000	197,000
A01270	Other		80,000	100,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>488,000</u>	<u>488,000</u>	<u>529,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>229,000</u>	<u>229,000</u>	<u>249,000</u>
A03303	Electricity		206,000	206,000	226,000
A03304	Hot and cold weather charges		23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>130,000</u>	<u>130,000</u>	<u>142,000</u>
A03805	Travelling Allowance		70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		60,000	60,000	72,000
A039	TOTAL GENERAL		<u>127,000</u>	<u>127,000</u>	<u>136,000</u>
A03901	Stationery		90,000	90,000	99,000

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
TB7036	REGIONAL TRANSPORT AUTHORITY MEKRAN AT (OLD DDO TB4048)				
A03905	Newspapers Periodicals & Books		7,000	7,000	7,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>73,000</u>
A130	TOTAL TRANSPORT		<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001	Transport		17,000	17,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A13101	Machinery & Equipment		23,000	23,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture & Fixture		30,000	30,000	30,000
REGIONAL TRANSPORT AUTHORITY MEKRAN AT (OLD DDO TB4048)			5,241,000	5,293,000	5,004,000

BC21039 (39)
TRANSPORT DEPARTMENT

045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
ZB7129	REGIONAL TRANSPORT AUTHORITY ZHOB (OLD DDO SI4049)				
A09	TOTAL PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>300,000</u>	
A09601	Plant and Machinery		300,000	300,000	
017	Purchase of Computer		300,000	300,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>200,000</u>	<u>200,000</u>	
A09701	Furniture and Fixtures		200,000	200,000	
REGIONAL TRANSPORT AUTHORITY ZHOB (OLD DDO SI4049)			500,000	500,000	