

BC21056 (56)
FINANCE 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 | 505 | 1,499,706,200 | 1,257,630,477 | 5,736,071,926 | 2,763,321,000 | 8,499,392,926 |
| Turbat | 44 | 28,976,700 | 31,463,700 | 25,820,057 | 3,494,600 | 29,314,657 |
| Sibi | 34 | 18,807,700 | 20,168,700 | 14,248,597 | 5,806,750 | 20,055,347 |
| Qilla saifullah | 34 | 22,357,700 | 25,905,700 | 17,809,120 | 4,092,100 | 21,901,220 |
| Kalat | 34 | 20,992,700 | 19,933,700 | 15,387,384 | 4,420,100 | 19,807,484 |
| Gawadar | 33 | 20,161,700 | 27,051,700 | 19,496,726 | 4,219,350 | 23,716,076 |
| Naseerabad | 33 | 20,422,700 | 23,474,700 | 14,902,440 | 4,077,700 | 18,980,140 |
| Kachhi | 32 | 19,399,700 | 20,727,150 | 14,205,018 | 3,607,350 | 17,812,368 |
| Khuzdar | 32 | 22,136,700 | 24,989,760 | 19,727,337 | 4,286,150 | 24,013,487 |
| Washuk | 30 | 15,024,700 | 16,046,700 | 12,379,503 | 3,085,250 | 15,464,753 |
| Harnai | 30 | 17,830,700 | 17,916,020 | 13,191,073 | 5,496,100 | 18,687,173 |
| Zhob | 29 | 19,957,700 | 20,491,700 | 16,321,814 | 3,385,700 | 19,707,514 |
| Nushki | 29 | 15,553,700 | 15,386,700 | 10,959,356 | 3,943,250 | 14,902,606 |
| Loralai | 29 | 24,418,700 | 25,964,045 | 18,407,306 | 4,474,100 | 22,881,406 |
| Uthal | 28 | 26,651,700 | 30,146,700 | 24,408,827 | 4,018,900 | 28,427,727 |
| Pishin | 27 | 20,315,700 | 23,182,520 | 17,993,126 | 3,962,450 | 21,955,576 |
| Panjgoor | 27 | 16,930,700 | 17,857,541 | 13,306,038 | 4,100,400 | 17,406,438 |
| Musa Khail | 27 | 15,829,700 | 15,902,700 | 12,029,334 | 3,951,450 | 15,980,784 |
| Mastung | 27 | 17,927,700 | 20,333,700 | 14,686,641 | 4,146,500 | 18,833,141 |
| Kharan | 27 | 12,918,700 | 12,929,700 | 9,193,618 | 3,873,500 | 13,067,118 |
| Awaran | 27 | 19,249,700 | 18,647,700 | 14,761,068 | 3,993,600 | 18,754,668 |
| Kohlu | 26 | 14,142,700 | 14,380,700 | 10,190,060 | 3,907,500 | 14,097,560 |
| Qilla abdullah | 26 | 15,510,000 | 25,179,000 | 11,506,016 | 3,514,600 | 15,020,616 |
| Dera Bugti | 26 | 13,636,700 | 13,422,700 | 9,723,320 | 3,860,250 | 13,583,570 |
| Chaghai | 26 | 11,579,700 | 12,886,700 | 8,913,410 | 4,152,350 | 13,065,760 |
| Jhal Magsi | 24 | 13,609,600 | 15,815,203 | 9,579,738 | 4,171,600 | 13,751,338 |
| Barkhan | 24 | 16,383,500 | 16,109,500 | 11,868,932 | 3,674,800 | 15,543,732 |
| Ziarat | 24 | 15,620,000 | 16,117,500 | 11,323,522 | 3,959,500 | 15,283,022 |
| Sherani | 23 | 14,045,700 | 16,706,645 | 11,092,084 | 3,703,200 | 14,795,284 |
| Jaffarabad | 20 | 17,757,700 | 17,435,700 | 13,306,162 | 4,093,700 | 17,399,862 |
| Sohbat pur | 17 | 12,115,700 | 13,897,700 | 7,857,574 | 3,500,750 | 11,358,324 |
| Surab | 16 | 10,752,700 | 12,373,854 | 8,401,831 | 2,125,800 | 10,527,631 |
| Hub | 13 | | | 10,707,000 | 4,708,000 | 15,415,000 |
| Dukki | 10 | 8,508,700 | 9,926,700 | 6,193,910 | 2,665,450 | 8,859,360 |
| Chaman | 10 | 16,450,000 | 15,283,000 | 11,182,000 | 3,954,200 | 15,136,200 |
| Usta Muhammad | 10 | | | 10,662,000 | 5,708,000 | 16,370,000 |
| TOTAL | 1,413 | 2,075,683,900 | 1,885,686,215 | 6,207,813,868 | 2,903,456,000 | 9,111,269,868 |

BC21056 (56)
FINANCE DEPARTMENT

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>9,111,269,868</u> |
| Total: | <u>9,111,269,868</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|---|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011204 ADMINISTRATION OF FINANCIAL AFFAIRS | 1,067,309,000 | 862,105,000 | 7,782,302,000 |
| 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) | 250,000,000 | 250,000,000 | 469,822,000 |
| 011206 ACCOUNTING SERVICES | 720,201,900 | 729,006,715 | 821,153,734 |
| 011207 AUDITING SERVICES | 38,173,000 | 44,574,500 | 37,992,134 |
| TOTAL | 2,075,683,900 | 1,885,686,215 | 9,111,269,868 |

BC21056 (56)
FINANCE DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|-----------|---|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| QA7001 | FINANCE DEPARTMENT | 908,909,000 | 723,159,000 | 7,610,078,000 |
| QA7800 | FINANCE DEPARTMENT STRENGTH | 38,400,000 | 18,946,000 | 52,224,000 |
| QA7594 | BALUCHISTAN PUBLIC PROCUREMENT REGULATORY AUTHORITY (OLD DDO QA5461) | 120,000,000 | 120,000,000 | 120,000,000 |
| QA7614 | BALUCHISTAN REVENUE AUTHORITY | 250,000,000 | 250,000,000 | 469,822,000 |
| QA7352 | DIRECTOR GENERAL OF TREASURIES & ACCOUNTS (OLD DDO QA5114) | 119,683,000 | 76,617,278 | 182,958,425 |
| AW7001 | DISTRICT ACCOUNTS OFFICE AWARAN (OLD DDO AW4001) | 19,249,700 | 18,647,700 | 18,754,668 |
| BE7001 | DISTRICT ACCOUNTS OFFICE BARKHAN (OLD DDO BE4001) | 16,383,500 | 16,109,500 | 15,543,732 |
| CG7001 | DISTRICT ACCOUNTS OFFICE CHAGAI AT DALBANDIN | 11,579,700 | 12,886,700 | 13,065,760 |
| CM7001 | DISTRICT ACCOUNT OFFICE CHAMAN | 16,450,000 | 15,283,000 | 15,136,200 |
| DB7001 | DISTRICT ACCOUNTS OFFICE DERA BUGTI (OLD DDO DB4003) | 13,636,700 | 13,422,700 | 13,583,570 |
| DK7001 | DISTRICT ACCOUNTS OFFICE DUKI | 8,508,700 | 9,926,700 | 8,859,360 |
| GR7001 | DISTRICT ACCOUNTS OFFICE GWADAR (OLD DDO GR4002) | 20,161,700 | 27,051,700 | 23,716,076 |
| HB7001 | DISTRICT ACCOUNTS OFFICE HUB | | | 15,415,000 |
| HI7001 | DISTRICT ACCOUNTS OFFICE HARNAI (OLD DDO HI4001) | 17,830,700 | 17,916,020 | 18,687,173 |
| JF7001 | DISTRICT ACCOUNTS OFFICE JAFFARABAD | 17,757,700 | 17,435,700 | 17,399,862 |
| JH7001 | DISTRICT ACCOUNTS OFFICE JHAL MAGSI AT GANDAWA | 13,609,600 | 15,815,203 | 13,751,338 |
| KI7001 | DISTRICT ACCOUNTS OFFICE DHADAR KACHHI BALON AT DHADAR | 19,399,700 | 20,727,150 | 17,812,368 |
| KL7001 | DISTRICT ACCOUNT OFFICE KALAT | 20,992,700 | 19,933,700 | 19,807,484 |

BC21056 (56)
FINANCE DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2022-2023 | 2022-2023 | 2023-2024 |
| | | Rs | Rs | Rs |
| KN7001 | DISTRICT ACCOUNTS OFFICE KHARAN (OLD DDO KN4001) | 12,918,700 | 12,929,700 | 13,067,118 |
| KR7001 | SENIOR DISTRICT ACCOUNTS OFFICE KHUZDAR | 20,107,700 | 22,813,760 | 22,146,345 |
| KR7069 | PRE AUDIT COUNTER OF L.F.A. AT KHUZDAR (OLD DDO KR4099) | 2,029,000 | 2,176,000 | 1,867,142 |
| KU7001 | DISTRICT ACCOUNTS OFFICE KOHLU | 14,142,700 | 14,380,700 | 14,097,560 |
| LI7001 | SENIOR DISTRICT ACCOUNTS OFFICE LORALAI | 22,417,700 | 23,788,045 | 21,165,264 |
| LI7083 | PRE AUDIT COUNTER OF L.F.A. AT LORALAI (OLD DDO LI4122) | 2,001,000 | 2,176,000 | 1,716,142 |
| MK7001 | DISTRICT ACCOUNT OFFICE MUSAKHAIL | 15,829,700 | 15,902,700 | 15,980,784 |
| MU7001 | DISTRICT ACCOUNT OFFICE MASTUNG | 17,927,700 | 20,333,700 | 18,833,141 |
| NB7001 | SENIOR DISTRICT ACCOUNTS OFFICE NASEERABAD | 19,155,700 | 21,530,700 | 17,699,552 |
| NB7060 | PRE AUDIT COUNTER OF L.F.A. NASEERABAD AT DERA MURAD JAMALI (OLD DDO NB4078) | 1,267,000 | 1,944,000 | 1,280,588 |
| NI7001 | DISTRICT ACCOUNTS OFFICE NUSHKI | 15,553,700 | 15,386,700 | 14,902,606 |
| PI7001 | DISTRICT ACCOUNTS OFFICE PISHIN | 20,315,700 | 23,182,520 | 21,955,576 |
| PJ7001 | DISTRICT ACCOUNTS OFFICE PANJGOOR | 16,930,700 | 17,857,541 | 17,406,438 |
| QA7014 | SENIOR DISTRICT ACCOUNTS OFFICE QUETTA | 37,547,200 | 41,072,699 | 38,821,916 |
| QA7015 | DIRECTORATE OF LOCAL FUND AUDIT (OLD DDO QA4030) | 25,167,000 | 27,835,500 | 25,488,585 |

BC21056 (56)
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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2022-2023 | 2022-2023 | 2023-2024 |
| | | Rs | Rs | Rs |
| QD7001 | DISTRICT ACCOUNTS OFFICE KILLA ABDULLAH | 15,510,000 | 25,179,000 | 15,020,616 |
| QS7001 | DISTRICT ACCOUNTS OFFICE KILLA SAIFULLAH | 20,754,700 | 23,608,700 | 20,349,295 |
| QS7037 | PRE AUDIT COUNTER OF L.F.A. AT KILLA SAIFULLAH (OLD DDO QS4052) | 1,603,000 | 2,297,000 | 1,551,925 |
| SB7001 | DISTRICT ACCOUNTS OFFICE SURAB | 10,752,700 | 12,373,854 | 10,527,631 |
| SI7001 | SENIOR DISTRICT ACCOUNTS OFFICE SIBI | 18,807,700 | 20,168,700 | 20,055,347 |
| SN7001 | DISTRICT ACCOUNT OFFICE SHEERANI | 14,045,700 | 16,706,645 | 14,795,284 |
| SP7001 | DISTRICT ACCOUNTS OFFICE SOHBAT PUR | 12,115,700 | 13,897,700 | 11,358,324 |
| TB7001 | SENIOR DISTRICT ACCOUNTS OFFICE TURBAT | 25,262,700 | 27,371,700 | 25,979,372 |
| TB7092 | PRE AUDIT COUNTER OF L.F.A. AT TURBAT (OLD DDO TB4123) | 3,714,000 | 4,092,000 | 3,335,285 |
| UL7001 | DISTRICT ACCOUNTS OFFICE LESBELA AT UTHAL | 24,259,700 | 26,092,700 | 25,675,260 |
| UL7060 | PRE AUDIT COUNTER OF LFA AT HUB (OLD DDO UL4191) | 692,000 | 1,978,000 | 1,221,673 |
| UL7061 | PRE AUDIT COUNTER OF L.F.A. (LASBELLA AT UTHAL) (OLD DDO UL4194) | 1,700,000 | 2,076,000 | 1,530,794 |
| US7001 | DISTRICT ACCOUNT OFFICER USTA MOHAMMAD | | | 16,370,000 |
| WS7001 | DISTRICT ACCOUNTS OFFICE WASHUK | 15,024,700 | 16,046,700 | 15,464,753 |
| ZB7001 | DISTRICT ACCOUNTS OFFICE ZHOB | 19,957,700 | 20,491,700 | 19,707,514 |
| ZT7001 | DISTRICT ACCOUNTS OFFICE ZIARAT | 15,620,000 | 16,117,500 | 15,283,022 |

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| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------------|--------------------|---|--|---|
| | | Rs | Rs | Rs |
| TOTAL | | 2,075,683,900 | 1,885,686,215 | 9,111,269,868 |

BC21056 (56)
FINANCE DEPARTMENT

| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>1,148,214,000</u> | <u>1,156,008,852</u> | <u>6,207,813,868</u> |
| A011 | PAY | <u>534,689,000</u> | <u>567,408,500</u> | <u>5,660,543,600</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>330,781,000</u> | <u>380,679,500</u> | <u>410,124,600</u> |
| A01101 | Basic Pay Of Officer | 328,742,000 | 376,685,500 | 407,295,000 |
| A01102 | Personal pay | 1,001,000 | 1,355,000 | 342,000 |
| A01103 | Special pay | 803,000 | 1,050,000 | 760,000 |
| A01105 | Qualification Pay | 160,000 | 350,000 | 590,000 |
| A01106 | Pay of contract staff | | 1,139,000 | 1,137,600 |
| A01150 | Others | 75,000 | 100,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>203,908,000</u> | <u>186,729,000</u> | <u>5,250,419,000</u> |
| A01151 | Basic Pay of Other Staff | 172,817,000 | 183,250,000 | 191,637,000 |
| A01152 | Personal pay | 301,000 | 1,452,000 | 152,000 |
| A01153 | Special pay | 250,000 | 327,000 | 240,000 |
| A01156 | Pay of contract staff | 690,000 | 1,700,000 | 690,000 |
| A01170 | Others | 29,850,000 | | 5,057,700,000 |
| A012 | ALLOWANCES | <u>613,525,000</u> | <u>588,600,352</u> | <u>547,270,268</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>518,759,000</u> | <u>462,721,700</u> | <u>446,904,268</u> |
| A01201 | Senior post Allowance | 172,000 | 80,000 | 198,000 |
| A01202 | House Rent Allowance | 28,001,000 | 27,545,000 | 29,268,509 |
| A01203 | Conveyance Allowance | 44,252,000 | 44,525,000 | 46,037,794 |
| A01206 | Local Compensatory Allowance | 2,522,000 | 5,401,700 | 2,621,517 |
| A01207 | Washing Allowance | 580,000 | 4,200,000 | 594,000 |
| A01208 | Dress Allowance | 606,000 | 4,200,000 | 620,200 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | 60,934,000 | 65,404,000 | 88,522,000 |
| A0120Q | Fixed Daily Allowance | 279,000 | 2,600,000 | |
| A01211 | Hill Allowance | 2,033,000 | 4,366,400 | 2,075,400 |
| A01212 | Telecommunication allowance | 1,080,000 | 1,204,000 | 1,128,000 |
| A01216 | Qualification allowance | 266,000 | 798,000 | 454,500 |
| A01217 | Medical Allowance | 22,083,000 | 24,576,000 | 23,113,930 |
| A01222 | Hardship allowance | 46,000 | 3,500,000 | 50,400 |
| A01224 | Entertainment allowance | 238,000 | 613,000 | 244,500 |
| A01226 | Computer allowance | 1,385,000 | 4,035,500 | 1,474,400 |
| A01228 | Orderly allowance | 256,000 | 256,000 | 256,000 |
| A01229 | Special compensation allowance | 5,201,000 | 7,700,000 | |
| A0122M | Adhoc Relief Allowance 2016 | 28,648,000 | 48,000 | |

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| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | 860,000 | 2,400,000 | 1,007,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | 38,766,000 | 49,100 | |
| A01235 | Secretariat allowance | | 7,770,000 | |
| A01238 | Charge allowance | 76,000 | 200,000 | |
| A01239 | Special Allowance | 7,401,000 | 7,900,000 | 6,192,000 |
| A0123G | Ad-hoc Relief 2018 | 37,294,000 | 54,000 | |
| A0123K | Superior Executive Allowance | 33,934,000 | 30,470,000 | 35,598,000 |
| A0123P | Adhoc-Relief A 2019 | 30,957,000 | 54,000 | |
| A01240 | Utility Allowance for Gas | 18,288,000 | 12,820,000 | 18,655,000 |
| A01241 | Utility Allowance for Electricity | 18,288,000 | 12,970,000 | 18,655,000 |
| A01242 | Consolidation Travelling Allowance | 300,000 | 3,300,000 | 316,000 |
| A0124C | Disparity Reduction Allowance | 19,276,000 | 41,546,000 | 39,881,118 |
| A0124F | Adhoc Relief Allowance-2021 | 33,624,000 | 20,000 | |
| A0124R | Adhoc Relief 2022 | | 49,830,000 | 49,306,000 |
| A01252 | Non Practising Allowance | | 400,000 | |
| A01264 | Technical Allowance | | 100,000 | |
| A01265 | Cash Handling Allowance | 64,000 | 3,501,000 | 66,000 |
| A01270 | Other | 81,049,000 | 88,285,000 | 80,569,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>94,766,000</u> | <u>125,878,652</u> | <u>100,366,000</u> |
| A01271 | Overtime allowance | 1,316,000 | 650,000 | 1,316,000 |
| A01273 | Honoraria | | 16,110,700 | |
| A01274 | Medical charges | 20,000,000 | 34,032,752 | 28,000,000 |
| A01277 | Contingent paid staff | 3,450,000 | 6,265,000 | 1,050,000 |
| A01282 | Session Allowance | | 151,200 | |
| A01293 | Diet Charges | 70,000,000 | 68,589,000 | 70,000,000 |
| A01299 | Others | | 80,000 | |
| A03 | TOTAL OPERATING EXPENSES | <u>368,672,900</u> | <u>178,167,523</u> | <u>1,897,883,500</u> |
| A032 | COMMUNICATIONS | <u>7,961,000</u> | <u>11,271,100</u> | <u>11,035,000</u> |
| A03201 | Postage and Telegraph | 1,328,000 | 1,664,500 | 1,655,000 |
| A03202 | Telephone and trunk call | 6,107,000 | 8,680,600 | 8,801,000 |
| A03204 | Electronic Communication | 526,000 | 926,000 | 579,000 |
| A033 | UTILITIES | <u>11,131,000</u> | <u>13,103,000</u> | <u>13,361,800</u> |
| A03301 | Gas | 2,222,000 | 3,222,000 | 2,569,100 |
| A03302 | Water | 1,007,000 | 1,097,000 | 1,053,000 |
| A03303 | Electricity | 7,277,000 | 8,027,000 | 8,952,700 |
| A03304 | Hot and cold weather charges | 625,000 | 757,000 | 787,000 |

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| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A034 | OCCUPANCY COSTS | <u>4,535,000</u> | <u>4,730,000</u> | <u>4,035,000</u> |
| A03402 | Rent for office building | 4,535,000 | 4,730,000 | 4,035,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>72,630,900</u> | <u>87,639,010</u> | <u>90,366,700</u> |
| A03805 | Travelling Allowance | 29,607,700 | 29,599,760 | 30,327,700 |
| A03806 | Transportation of Goods | 1,145,000 | 1,570,000 | 1,265,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 41,769,000 | 56,331,250 | 58,648,800 |
| A03808 | Conveyance charges | 109,200 | 138,000 | 125,200 |
| A039 | GENERAL | <u>272,415,000</u> | <u>61,424,413</u> | <u>1,779,085,000</u> |
| A03901 | Stationery | 20,271,000 | 25,827,500 | 24,034,000 |
| A03902 | Printing & Publication | 19,197,000 | 22,897,000 | 20,937,000 |
| A03903 | Conference/seminars/workshops/ symposia | 11,300,000 | 3,100,000 | 11,300,000 |
| A03905 | Newspapers Periodicals & Books | 590,000 | 888,000 | 517,000 |
| A03906 | Uniforms and protective clothing | 1,355,000 | 1,278,700 | 1,465,000 |
| A03909 | Tax refunds | | 419,485 | 1,500,000,000 |
| A03917 | Law charges | 600,000 | 631,800 | 600,000 |
| A03970 | Others | 218,102,000 | 5,719,000 | 219,032,000 |
| A03983 | Expenditure Tracking/ Monitoring | 500,000 | 562,928 | 700,000 |
| A03986 | Development and maintenance websites | 500,000 | 100,000 | 500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>408,095,000</u> | <u>416,895,000</u> | <u>627,917,000</u> |
| A052 | GRANTS-DOMESTIC | <u>408,095,000</u> | <u>416,895,000</u> | <u>627,917,000</u> |
| A05213 | Grant in Aid | 287,615,000 | 287,615,000 | 507,437,000 |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 8,800,000 | |
| A05270 | To Others | 120,480,000 | 120,480,000 | 120,480,000 |
| A06 | TOTAL TRANSFERS | <u>5,450,000</u> | <u>64,543,140</u> | <u>156,350,000</u> |
| A061 | SCHOLARSHIP | | <u>58,443,140</u> | <u>150,000,000</u> |
| A06103 | Cash Awards | | 58,443,140 | 150,000,000 |

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| | | BUDGET ESTIMATES 2022-2023 | REVISED ESTIMATES 2022-2023 | BUDGET ESTIMATES 2023-2024 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A063 | ENTERTAINMENT & GIFTS | <u>5,450,000</u> | <u>6,100,000</u> | <u>6,350,000</u> |
| A06301 | Entertainments & Gifts | 5,450,000 | 6,100,000 | 6,350,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>116,400,000</u> | <u>30,114,525</u> | <u>184,710,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>26,500,000</u> | <u>9,646,000</u> | <u>21,910,000</u> |
| A09203 | I.T. Equipment | 26,500,000 | 9,646,000 | 21,910,000 |
| A095 | PURCHASE OF TRANSPORT | <u>77,400,000</u> | <u>120,000</u> | <u>140,000,000</u> |
| A09501 | Transport | 77,400,000 | 120,000 | 140,000,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>9,500,000</u> | <u>16,389,575</u> | <u>4,600,000</u> |
| A09601 | Plant and Machinery | 9,500,000 | 16,389,575 | 4,600,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>3,000,000</u> | <u>3,958,950</u> | <u>18,200,000</u> |
| A09701 | Furniture and Fixtures | 3,000,000 | 3,958,950 | 18,200,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>28,852,000</u> | <u>39,957,175</u> | <u>36,595,500</u> |
| A130 | TRANSPORT | <u>9,867,000</u> | <u>13,427,050</u> | <u>11,747,700</u> |
| A13001 | Transport | 9,867,000 | 13,427,050 | 11,747,700 |
| A131 | MACHINERY AND EQUIPMENT | <u>6,471,000</u> | <u>9,830,900</u> | <u>8,158,100</u> |
| A13101 | Machinery & Equipment | 6,471,000 | 9,830,900 | 8,158,100 |
| A132 | FURNITURE AND FIXTURE | <u>2,914,000</u> | <u>3,266,725</u> | <u>3,589,700</u> |
| A13201 | Furniture & Fixture | 2,914,000 | 3,266,725 | 3,589,700 |
| A133 | BUILDINGS AND STRUCTURE | <u>9,600,000</u> | <u>13,432,500</u> | <u>13,100,000</u> |
| A13301 | Office Buildings | 9,600,000 | 13,432,500 | 13,100,000 |
| NET TOTAL | | <u>2,075,683,900</u> | <u>1,885,686,215</u> | <u>9,111,269,868</u> |

BC21056 (56)
FINANCE DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 01 | 272 | | | 272 | |
| 02 | 72 | | | 72 | |
| 04 | 65 | | | 65 | |
| 05 | 6 | | | 6 | |
| 06 | 45 | | | 45 | |
| 11 | 77 | | | 77 | |
| 12 | 138 | | | 138 | |
| 14 | 311 | | | 311 | |
| 16 | 213 | | | 213 | |
| 17 | 146 | | | 146 | |
| 18 | 48 | | | 48 | |
| 19 | 17 | | | 17 | |
| 20 | 3 | | | 3 | |
| TOTAL | 1413 | | | 1413 | |

BC21056 (56)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|------------|---------------------|----------------------|----------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011204 | ADMINISTRATION OF FINANCIAL AFFAIRS | | | | | |
| QA7001 | FINANCE DEPARTMENT | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>513,466,000</u> | <u>517,869,500</u> | <u>5,533,517,000</u> |
| A011 | TOTAL PAY | 309 | 306 | <u>149,175,000</u> | <u>170,284,000</u> | <u>5,176,328,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 131 | 128 | <u>89,696,000</u> | <u>115,805,000</u> | <u>120,281,000</u> |
| A01101 | Total Basic Pay Of Officer | 131 | 128 | <u>88,444,000</u> | <u>114,850,000</u> | <u>118,589,000</u> |
| S015 | Secretary (BPS-20) | 1 | 1 | | | |
| S264 | Special Secretary (BPS-20) | 1 | 1 | | | |
| A023 | Additional Secretary (BPS-19) | 5 | 5 | | | |
| D060 | Deputy Secretary (BPS-18) | 8 | 8 | | | |
| L065 | Law Officer (BPS-18) | | 1 | | | |
| C116 | Computer Programmer (BPS-17) | 1 | | | | |
| P066 | Private Secretary (BPS-17) | 3 | 3 | | | |
| S187 | Superintendent (BPS-17) | 26 | 26 | | | |
| U003 | Under Secretary/Section Officer (BPS-17) | 25 | 25 | | | |
| A055 | Assistant (BPS-16) | 34 | 34 | | | |
| A422 | Assistant Private Secretary (BPS-16) | 24 | 24 | | | |
| C164 | Computer Operator (BPS-16) | 3 | | | | |
| A01102 | Personal pay | | | 342,000 | 55,000 | 342,000 |
| A01103 | Special pay | | | 760,000 | 650,000 | 760,000 |
| A01105 | Qualification Pay | | | 150,000 | 250,000 | 590,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 178 | 178 | <u>59,479,000</u> | <u>54,479,000</u> | <u>5,056,047,000</u> |
| A01151 | Total Basic Pay of Other Staff | 178 | 178 | <u>44,087,000</u> | <u>54,300,000</u> | <u>55,655,000</u> |
| S042 | Senior Clerk (BPS-14) | 17 | 17 | | | |
| S147 | Stenographer (BPS-14) | 23 | 23 | | | |
| A269 | Assistant Computer Operator (BPS-12) | 6 | 6 | | | |

BC21056 (56)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011204 | ADMINISTRATION OF FINANCIAL AFFAIRS | | | | | | |
| QA7001 | FINANCE DEPARTMENT | | | | | | |
| J014 | Junior Clerk | (BPS-11) | 34 | 34 | | | |
| C127 | Cook | (BPS-05) | 1 | 1 | | | |
| P025 | Photocopy Operator | (BPS-05) | 3 | 3 | | | |
| D143 | Driver | (BPS-04) | 25 | 25 | | | |
| D004 | Daftries/Record Lifter | (BPS-02) | 3 | 3 | | | |
| F006 | Farash | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 65 | 65 | | | |
| A01152 | Personal pay | | | | 152,000 | 152,000 | 152,000 |
| A01153 | Special pay | | | | 240,000 | 27,000 | 240,000 |
| A01170 | Others | | | | 15,000,000 | | 5,000,000,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>364,291,000</u> | <u>347,585,500</u> | <u>357,189,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>279,925,000</u> | <u>245,824,300</u> | <u>264,823,000</u> |
| A01201 | Senior post Allowance | | | | 172,000 | 80,000 | 198,000 |
| A01202 | House Rent Allowance | | | | 3,131,000 | 610,000 | 3,131,000 |
| A01203 | Conveyance Allowance | | | | 12,189,000 | 10,060,000 | 12,189,000 |
| A01206 | Local Compensatory Allowance | | | | | 1,700 | |
| A01207 | Washing Allowance | | | | 200,000 | 200,000 | 200,000 |
| A01208 | Dress Allowance | | | | 200,000 | 200,000 | 200,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | | | 60,754,000 | 60,754,000 | 85,000,000 |
| A01211 | Hill Allowance | | | | 561,000 | 561,000 | 561,000 |
| A01212 | Telecommunication allowance | | | | 1,080,000 | 1,080,000 | 1,080,000 |
| A01216 | Qualification allowance | | | | 98,000 | 98,000 | 98,000 |
| A01217 | Medical Allowance | | | | 6,515,000 | 6,515,000 | 6,515,000 |
| A01224 | Entertainment allowance | | | | 209,000 | 209,000 | 209,000 |
| A01226 | Computer allowance | | | | 204,000 | 204,000 | 204,000 |
| A01228 | Orderly allowance | | | | 256,000 | 256,000 | 256,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 10,333,000 | 48,000 | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | | | 12,598,000 | 49,100 | |
| A01235 | Secretariat allowance | | | | | 7,495,500 | |
| A01239 | Special Allowance | | | | 6,192,000 | 4,200,000 | 6,192,000 |
| A0123G | Ad-hoc Relief 2018 | | | | 12,258,000 | 54,000 | |
| A0123K | Superior Executive Allowance | | | | 33,934,000 | 28,400,000 | 33,934,000 |

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------------|---------------------------|-----------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011204 | ADMINISTRATION OF FINANCIAL AFFAIRS | | | | |
| QA7001 | FINANCE DEPARTMENT | | | | |
| A0123P | Adhoc-Relief A 2019 | | 9,312,000 | 54,000 | |
| A01240 | Utility Allowance for Gas | | 18,288,000 | 12,250,000 | 18,288,000 |
| A01241 | Utility Allowance for Electricity | | 18,288,000 | 12,300,000 | 18,288,000 |
| A0124C | Disparity Reduction Allowance | | | 664,000 | |
| A0124F | Adhoc Relief Allowance-2021 | | 11,783,000 | 20,000 | |
| A0124R | Adhoc Relief 2022 | | | 16,500,000 | 16,910,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 1,000 | 1,000 |
| A01270 | Other | | 61,369,000 | 82,960,000 | 61,369,000 |
| 003 | Summer Allowance | | | 82,960,000 | |
| 033 | Others House Requisition Allowance | | | | 61,369,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>84,366,000</u> | <u>101,761,200</u> | <u>92,366,000</u> |
| A01271 | Overtime allowance | | 1,316,000 | 650,000 | 1,316,000 |
| A01273 | Honoraria | | | 15,240,000 | |
| A01274 | Medical charges | | 12,000,000 | 21,200,000 | 20,000,000 |
| A01277 | Contingent paid staff | | 1,050,000 | 1,050,000 | 1,050,000 |
| A01282 | Session Allowance | | | 51,200 | |
| A01293 | Diet Charges | | 70,000,000 | 63,490,000 | 70,000,000 |
| A01299 | Others | | | 80,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>274,548,000</u> | <u>78,191,400</u> | <u>1,791,486,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>3,637,000</u> | <u>6,837,100</u> | <u>6,329,000</u> |
| A03201 | Postage and Telegraph | | 449,000 | 785,500 | 750,000 |
| A03202 | Telephone and trunk call | | 2,662,000 | 5,125,600 | 5,000,000 |
| A03204 | Electronic Communication | | 526,000 | 926,000 | 579,000 |
| A033 | TOTAL UTILITIES | | | <u>112,000</u> | <u>120,000</u> |
| A03304 | Hot and cold weather charges | | | 112,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>20,640,000</u> | <u>33,640,000</u> | <u>30,610,000</u> |
| A03805 | Travelling Allowance | | 9,600,000 | 8,900,000 | 10,560,000 |
| 002 | T.A. to Government Servants | | 8,000,000 | | |

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------------|--------------------------|-----------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011204 ADMINISTRATION OF FINANCIAL AFFAIRS | | | | | |
| QA7001 FINANCE DEPARTMENT | | | | | |
| 009 Medical T.A. | | | 1,600,000 | | |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 11,000,000 | 24,700,000 | 20,000,000 |
| A03808 Conveyance charges | | | 40,000 | 40,000 | 50,000 |
| A039 TOTAL GENERAL | | | <u>250,271,000</u> | <u>37,602,300</u> | <u>1,754,427,000</u> |
| A03901 Stationery | | | 5,051,000 | 10,460,000 | 6,500,000 |
| A03902 Printing & Publication | | | 15,000,000 | 18,700,000 | 16,500,000 |
| A03903 Conference/seminars/workshops/ symposia | | | 10,700,000 | 2,500,000 | 10,700,000 |
| A03905 Newspapers Periodicals & Books | | | 470,000 | 768,000 | 517,000 |
| A03906 Uniforms and protective clothing | | | 1,100,000 | 1,023,700 | 1,210,000 |
| A03909 Tax refunds | | | | | 1,500,000,000 |
| A03917 Law charges | | | 600,000 | 131,800 | 600,000 |
| A03970 Others | | | 216,350,000 | 3,600,000 | 217,200,000 |
| 003 Others | | | 650,000 | 3,100,000 | 1,500,000 |
| 015 NIPA Course | | | 700,000 | | 700,000 |
| 151 Financial & Economic Research & Studies | | | 200,000,000 | | 200,000,000 |
| 211 NFC Related Expenditures | | | 15,000,000 | 500,000 | 15,000,000 |
| A03983 Expenditure Tracking/ Monitoring | | | 500,000 | 318,800 | 700,000 |
| A03986 Development and maintainence websites | | | 500,000 | 100,000 | 500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>38,095,000</u> | <u>38,095,000</u> | <u>38,095,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>38,095,000</u> | <u>38,095,000</u> | <u>38,095,000</u> |
| A05213 Grant in Aid | | | 37,615,000 | 37,615,000 | 37,615,000 |
| 152 Grant in Aid for public Private Partnership Unit. | | | 37,615,000 | 37,615,000 | 37,615,000 |
| A05270 To Others | | | 480,000 | 480,000 | 480,000 |
| 290 Dietary Charges for other staff | | | 480,000 | | |
| A06 TOTAL TRANSFERS | | | <u>5,300,000</u> | <u>63,610,700</u> | <u>156,200,000</u> |

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FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|---------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011204 ADMINISTRATION OF FINANCIAL AFFAIRS | | | | | |
| QA7001 FINANCE DEPARTMENT | | | | | |
| A061 TOTAL SCHOLARSHIP | | | | <u>57,810,700</u> | <u>150,000,000</u> |
| A06103 Cash Awards | | | | 57,810,700 | 150,000,000 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>5,300,000</u> | <u>5,800,000</u> | <u>6,200,000</u> |
| A06301 Entertainments & Gifts | | | 5,300,000 | 5,800,000 | 6,200,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>67,900,000</u> | <u>10,820,000</u> | <u>78,500,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>26,000,000</u> | <u>6,000,000</u> | <u>6,000,000</u> |
| A09203 I.T. Equipment | | | 26,000,000 | 6,000,000 | 6,000,000 |
| 001 I.T Equipment | | | 6,000,000 | | |
| 002 Networking and Files Sharing | | | 20,000,000 | | |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>36,900,000</u> | <u>120,000</u> | <u>70,000,000</u> |
| A09501 Transport | | | 36,900,000 | 120,000 | 70,000,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>3,000,000</u> | <u>3,000,000</u> | <u>1,500,000</u> |
| A09601 Plant and Machinery | | | 3,000,000 | 3,000,000 | 1,500,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>2,000,000</u> | <u>1,700,000</u> | <u>1,000,000</u> |
| A09701 Furniture and Fixtures | | | 2,000,000 | 1,700,000 | 1,000,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>9,600,000</u> | <u>14,572,400</u> | <u>12,280,000</u> |
| A130 TOTAL TRANSPORT | | | <u>6,600,000</u> | <u>9,400,000</u> | <u>8,000,000</u> |
| A13001 Transport | | | 6,600,000 | 9,400,000 | 8,000,000 |

BC21056 (56)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011204 ADMINISTRATION OF FINANCIAL AFFAIRS | | | | | |
| QA7001 FINANCE DEPARTMENT | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>2,200,000</u> | <u>4,372,400</u> | <u>3,000,000</u> |
| A13101 Machinery & Equipment | | | 2,200,000 | 4,372,400 | 3,000,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>800,000</u> | <u>800,000</u> | <u>1,280,000</u> |
| A13201 Furniture & Fixture | | | 800,000 | 800,000 | 1,280,000 |
| FINANCE DEPARTMENT | | | 908,909,000 | 723,159,000 | 7,610,078,000 |

BC21056 (56)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011204 ADMINISTRATION OF FINANCIAL AFFAIRS | | | | | |
| QA7800 FINANCE DEPARTMENT STRENGTH | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>38,400,000</u> | <u>18,643,900</u> | <u>52,224,000</u> |
| A011 TOTAL PAY | 27 | 31 | <u>19,200,000</u> | <u>6,824,500</u> | <u>25,722,600</u> |
| A011-1 TOTAL PAY OF OFFICERS | 19 | 23 | <u>16,320,000</u> | <u>5,774,500</u> | <u>17,784,600</u> |
| A01101 Total Basic Pay Of Officer | 19 | 23 | <u>16,320,000</u> | <u>4,635,500</u> | <u>16,647,000</u> |
| C033 Chief Accounts Officer (BPS-19) | 1 | 1 | | | |
| D321 Director (MIS) (BPS-19) | 1 | 1 | | | |
| D426 Director (Network) (BPS-19) | 1 | 1 | | | |
| A169 Assistant System Analyst (BPS-18) | | 4 | | | |
| D406 Deputy Director (MIS) (BPS-18) | 4 | | | | |
| F058 Fund Manager (BPS-18) | 1 | 1 | | | |
| A005 Accounts Officer (BPS-17) | 2 | 2 | | | |
| A238 Assistant Fund Manager (BPS-17) | 3 | 3 | | | |
| A380 Assistant Director (MIS) (BPS-17) | 2 | | | | |
| C116 Computer Programmer (BPS-17) | | 3 | | | |
| A056 Assistant Accounts Officer (BPS-16) | 1 | 1 | | | |
| C109 Computer Operator (BPS-16) | | 3 | | | |
| D011 Data Base Administrator (BPS-16) | 2 | 2 | | | |
| W046 Welfare Officer (BPS-16) | 1 | 1 | | | |
| A01106 Total Pay of contract staff | | | | <u>1,139,000</u> | <u>1,137,600</u> |
| A011-2 TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>2,880,000</u> | <u>1,050,000</u> | <u>7,938,000</u> |
| A01151 Total Basic Pay of Other Staff | 8 | 8 | <u>2,880,000</u> | <u>1,050,000</u> | <u>2,938,000</u> |
| D013 Data Entry Operator (BPS-12) | 2 | 2 | | | |
| G067 Generator Supervisor (BPS-12) | 1 | 1 | | | |

BC21056 (56)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011204 | ADMINISTRATION OF FINANCIAL AFFAIRS | | | | |
| QA7800 | FINANCE DEPARTMENT STRENGTH | | | | |
| I001 | IBM Operator | (BPS-12) | 2 | 2 | |
| G021 | Generator Operator | (BPS-06) | 3 | 3 | |
| A01170 | Others | | | | 5,000,000 |
| 007 | Lump Sum Provision for New Expenditure | | | | 5,000,000 |
| A012 | TOTAL ALLOWANCES | | <u>19,200,000</u> | <u>11,819,400</u> | <u>26,501,400</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>19,200,000</u> | <u>9,173,400</u> | <u>26,501,400</u> |
| A01202 | House Rent Allowance | | | 35,000 | |
| A01203 | Conveyance Allowance | | | 165,000 | 180,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | | 3,050,000 | 3,522,000 |
| A01211 | Hill Allowance | | | 5,400 | 5,400 |
| A01217 | Medical Allowance | | | 161,000 | 160,000 |
| A01224 | Entertainment allowance | | | 4,000 | 4,000 |
| A01226 | Computer allowance | | | 31,500 | 32,000 |
| A01235 | Secretariat allowance | | | 174,500 | |
| A0123K | Superior Executive Allowance | | | 1,670,000 | 1,664,000 |
| A01240 | Utility Allowance for Gas | | | 370,000 | 367,000 |
| A01241 | Utility Allowance for Electricity | | | 370,000 | 367,000 |
| A0124C | Disparity Reduction Allowance | | | 82,000 | |
| A0124R | Adhoc Relief 2022 | | | 530,000 | 1,000,000 |
| A01270 | Other | | 19,200,000 | 2,525,000 | 19,200,000 |
| 010 | Other Regular Allowances | | 19,200,000 | | |
| 033 | Others House Requisition Allowance | | | | 19,200,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,646,000</u> | |
| A01293 | Diet Charges | | | 2,646,000 | |
| A06 | TOTAL TRANSFERS | | | <u>302,100</u> | |
| A061 | TOTAL SCHOLARSHIP | | | <u>302,100</u> | |
| A06103 | Cash Awards | | | 302,100 | |

BC21056 (56)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011204 | ADMINISTRATION OF FINANCIAL AFFAIRS | | | | |
| QA7800 | FINANCE DEPARTMENT STRENGTH | | | | |
| | | | 38,400,000 | 18,946,000 | 52,224,000 |

BC21056 (56)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011204 ADMINISTRATION OF FINANCIAL AFFAIRS | | | | | |
| QA7594 BALOCHISTAN PUBLIC PROCUREMENT REGULATORY AUTHORITY (OLD DDO QA5461) | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>120,000,000</u> | <u>120,000,000</u> | <u>120,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>120,000,000</u> | <u>120,000,000</u> | <u>120,000,000</u> |
| A05270 To Others | | | 120,000,000 | 120,000,000 | 120,000,000 |
| 049 Grant in Aid | | | 120,000,000 | 120,000,000 | 120,000,000 |
| BALOCHISTAN PUBLIC PROCUREMENT REGULATORY AUTHORITY (OLD DDO QA5461) | | | 120,000,000 | 120,000,000 | 120,000,000 |

BC21056 (56)
FINANCE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) | | | | | |
| QA7614 BALOCHISTAN REVENUE AUTHORITY | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>250,000,000</u> | <u>250,000,000</u> | <u>469,822,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>250,000,000</u> | <u>250,000,000</u> | <u>469,822,000</u> |
| A05213 Grant in Aid | | | 250,000,000 | 250,000,000 | 469,822,000 |
| 016 Grant-in-Aid | | | 250,000,000 | 250,000,000 | 469,822,000 |
| BALOCHISTAN REVENUE AUTHORITY | | | 250,000,000 | 250,000,000 | 469,822,000 |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| QA7352 | DIRECTOR GENERAL OF TREASURIES & ACCOUNTS (OLD DDO QA5114) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>55,397,000</u> | <u>50,172,200</u> | <u>93,614,025</u> |
| A011 | TOTAL PAY | | 81 | 81 | <u>33,001,000</u> | <u>25,300,000</u> | <u>75,187,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 23 | 23 | <u>13,458,000</u> | <u>19,200,000</u> | <u>19,023,000</u> |
| A01101 | Total Basic Pay Of Officer | | 23 | 23 | <u>13,201,000</u> | <u>18,700,000</u> | <u>19,023,000</u> |
| D087 | Director General | (BPS-20) | 1 | 1 | | | |
| D075 | Director | (BPS-19) | 2 | 2 | | | |
| D026 | Deputy Director | (BPS-18) | 1 | 1 | | | |
| A085 | Assistant Director | (BPS-17) | 2 | 2 | | | |
| A087 | Assistant Director (Administration) | (BPS-17) | 1 | 1 | | | |
| A380 | Assistant Director (MIS) | (BPS-17) | 1 | 1 | | | |
| S187 | Superintendent | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 5 | 5 | | | |
| A207 | Assistant Accounts Officer | (BPS-16) | 4 | 4 | | | |
| A422 | Assistant Private Secretary | (BPS-16) | 2 | 2 | | | |
| C109 | Computer Operator | (BPS-16) | 3 | 3 | | | |
| A01102 | Personal pay | | | | 160,000 | 200,000 | |
| A01103 | Special pay | | | | 12,000 | 100,000 | |
| A01105 | Qualification Pay | | | | 10,000 | 100,000 | |
| A01150 | Others | | | | 75,000 | 100,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 58 | 58 | <u>19,543,000</u> | <u>6,100,000</u> | <u>56,164,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 58 | 58 | <u>6,043,000</u> | <u>6,100,000</u> | <u>6,164,000</u> |
| S042 | Senior Clerk | (BPS-14) | 1 | 1 | | | |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| QA7352 | DIRECTOR GENERAL OF TREASURIES & ACCOUNTS (OLD DDO QA5114) | | | | | | |
| S147 | Stenographer | (BPS-14) | 6 | 6 | | | |
| S246 | Sub Accountant | (BPS-14) | 8 | 8 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 8 | 8 | | | |
| J014 | Junior Clerk | (BPS-11) | 9 | 9 | | | |
| P162 | Photo State Machine Operator | (BPS-05) | 2 | 2 | | | |
| D143 | Driver | (BPS-04) | 6 | 6 | | | |
| D003 | Daftari | (BPS-02) | 3 | 3 | | | |
| C064 | Chowkidar | (BPS-01) | 2 | 2 | | | |
| N003 | Naib Qasid | (BPS-01) | 11 | 11 | | | |
| S193 | Sweeper | (BPS-01) | 2 | 2 | | | |
| A01170 | Others | | | | 13,500,000 | | 50,000,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>22,396,000</u> | <u>24,872,200</u> | <u>18,427,025</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>15,796,000</u> | <u>15,924,000</u> | <u>12,427,025</u> |
| A01202 | House Rent Allowance | | | | 2,412,000 | 2,500,000 | 2,412,000 |
| A01203 | Conveyance Allowance | | | | 2,600,000 | 2,600,000 | 2,600,000 |
| A01206 | Local Compensatory Allowance | | | | 304,000 | 400,000 | 304,000 |
| A01207 | Washing Allowance | | | | 30,000 | 100,000 | 30,000 |
| A01208 | Dress Allowance | | | | 30,000 | 100,000 | 30,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | | | 180,000 | 1,300,000 | |
| A0120Q | Fixed Daily Allowance | | | | 30,000 | 100,000 | |
| A01211 | Hill Allowance | | | | 112,000 | 200,000 | 112,000 |
| A01212 | Telecommunication allowance | | | | | 24,000 | 48,000 |
| A01216 | Qualification allowance | | | | 2,000 | 100,000 | 9,000 |
| A01217 | Medical Allowance | | | | 1,045,000 | 1,100,000 | 1,045,000 |
| A01222 | Hardship allowance | | | | 1,000 | 100,000 | 1,000 |
| A01224 | Entertainment allowance | | | | 12,000 | 100,000 | 14,500 |
| A01226 | Computer allowance | | | | 223,000 | 300,000 | 223,000 |
| A01229 | Special compensation allowance | | | | 3,000 | 100,000 | |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| QA7352 | DIRECTOR GENERAL OF TREASURIES & ACCOUNTS (OLD DDO QA5114) | | | | |
| A0122M | Adhoc Relief Allowance 2016 | | 1,118,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | 157,000 | 200,000 | 157,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 1,680,000 | | |
| A01235 | Secretariat allowance | | | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 1,680,000 | | |
| A0123K | Superior Executive Allowance | | | 300,000 | |
| A0123P | Adhoc-Relief A 2019 | | 1,415,000 | | |
| A01240 | Utility Allowance for Gas | | | 100,000 | |
| A01241 | Utility Allowance for Electricity | | | 100,000 | |
| A01242 | Consolidation Travelling Allowance | | 20,000 | 100,000 | 20,000 |
| A0124C | Disparity Reduction Allowance | | 1,218,000 | 3,100,000 | 3,098,525 |
| A0124F | Adhoc Relief Allowance-2021 | | 1,307,000 | | |
| A0124R | Adhoc Relief 2022 | | | 2,300,000 | 2,321,000 |
| A01265 | Cash Handling Allowance | | 2,000 | 100,000 | 2,000 |
| A01270 | Other | | 215,000 | 400,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>6,600,000</u> | <u>8,948,200</u> | <u>6,000,000</u> |
| A01273 | Honoraria | | | 870,700 | |
| A01274 | Medical charges | | 6,000,000 | 6,000,000 | 6,000,000 |
| A01277 | Contingent paid staff | | 600,000 | 900,000 | |
| A01282 | Session Allowance | | | 100,000 | |
| A01293 | Diet Charges | | | 1,077,500 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>14,851,000</u> | <u>17,076,128</u> | <u>15,338,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>580,000</u> | <u>580,000</u> | <u>580,000</u> |
| A03201 | Postage and Telegraph | | 160,000 | 160,000 | 160,000 |
| A03202 | Telephone and trunk call | | 420,000 | 420,000 | 420,000 |
| A033 | TOTAL UTILITIES | | <u>910,000</u> | <u>1,000,000</u> | <u>971,800</u> |
| A03301 | Gas | | 474,000 | 474,000 | 497,700 |
| A03302 | Water | | 26,000 | 116,000 | 26,000 |
| A03303 | Electricity | | 381,000 | 381,000 | 419,100 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| QA7352 | DIRECTOR GENERAL OF TREASURIES & ACCOUNTS (OLD DDO QA5114) | | | | |
| A03304 | Hot and cold weather charges | | 29,000 | 29,000 | 29,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>3,835,000</u> | <u>4,030,000</u> | <u>3,835,000</u> |
| A03402 | Rent for office building | | 3,835,000 | 4,030,000 | 3,835,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>7,402,000</u> | <u>8,598,000</u> | <u>7,845,600</u> |
| A03805 | Travelling Allowance | | 4,990,000 | 5,495,000 | 4,990,000 |
| 009 | Medical T.A. | | 4,000,000 | | 4,000,000 |
| A03806 | Transportation of Goods | | 160,000 | 160,000 | 160,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 2,218,000 | 2,909,000 | 2,661,600 |
| A03808 | Conveyance charges | | 34,000 | 34,000 | 34,000 |
| A039 | TOTAL GENERAL | | <u>2,124,000</u> | <u>2,868,128</u> | <u>2,106,000</u> |
| A03901 | Stationery | | 720,000 | 720,000 | 792,000 |
| A03902 | Printing & Publication | | 139,000 | 139,000 | 139,000 |
| A03903 | Conference/seminars/workshops/ symposia | | 600,000 | 600,000 | 600,000 |
| A03905 | Newspapers Periodicals & Books | | 90,000 | 90,000 | |
| A03906 | Uniforms and protective clothing | | 255,000 | 255,000 | 255,000 |
| A03917 | Law charges | | | 500,000 | |
| A03970 | Others | | 320,000 | 320,000 | 320,000 |
| 003 | Others | | 320,000 | 320,000 | 320,000 |
| A03983 | Expenditure Tracking/ Monitoring | | | 244,128 | |
| A06 | TOTAL TRANSFERS | | <u>150,000</u> | <u>405,400</u> | <u>150,000</u> |
| A061 | TOTAL SCHOLARSHIP | | | <u>105,400</u> | |
| A06103 | Cash Awards | | | 105,400 | |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|-------------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| QA7352 | DIRECTOR GENERAL OF TREASURIES & ACCOUNTS (OLD DDO QA5114) | | | | |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | <u>150,000</u> | <u>300,000</u> | <u>150,000</u> |
| A06301 | Entertainments & Gifts | | 150,000 | 300,000 | 150,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>48,500,000</u> | <u>8,000,000</u> | <u>73,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>500,000</u> | <u>500,000</u> | <u>1,000,000</u> |
| A09203 | I.T. Equipment | | 500,000 | 500,000 | 1,000,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>40,500,000</u> | | <u>70,000,000</u> |
| A09501 | Transport | | 40,500,000 | | 70,000,000 |
| 001 | Purchase of Transport | | 40,500,000 | | 70,000,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>6,500,000</u> | <u>6,500,000</u> | <u>1,000,000</u> |
| A09601 | Plant and Machinery | | 6,500,000 | 6,500,000 | 1,000,000 |
| 002 | Plant and Machinery | | 6,500,000 | 6,500,000 | 1,000,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A09701 | Furniture and Fixtures | | 1,000,000 | 1,000,000 | 1,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>785,000</u> | <u>963,550</u> | <u>856,000</u> |
| A130 | TOTAL TRANSPORT | | <u>530,000</u> | <u>708,550</u> | <u>583,000</u> |
| A13001 | Transport | | 530,000 | 708,550 | 583,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>180,000</u> | <u>180,000</u> | <u>198,000</u> |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| QA7352 | DIRECTOR GENERAL OF TREASURIES & ACCOUNTS (OLD DDO QA5114) | | | | |
| A13101 | Machinery & Equipment | | 180,000 | 180,000 | 198,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>75,000</u> | <u>75,000</u> | <u>75,000</u> |
| A13201 | Furniture & Fixture | | 75,000 | 75,000 | 75,000 |
| | DIRECTOR GENERAL OF TREASURIES & ACCOUNTS (OLD DDO QA5114) | | 119,683,000 | 76,617,278 | 182,958,425 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| AW7001 | DISTRICT ACCOUNTS OFFICE AWARAN (OLD DDO AW4001) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>16,502,000</u> | <u>15,900,000</u> | <u>14,761,068</u> |
| A011 | TOTAL PAY | | 27 | 27 | <u>10,461,000</u> | <u>10,500,000</u> | <u>10,671,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>6,500,000</u> | <u>6,500,000</u> | <u>6,630,000</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>6,500,000</u> | <u>6,500,000</u> | <u>6,630,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 2 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 21 | 21 | <u>3,961,000</u> | <u>4,000,000</u> | <u>4,041,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 21 | 21 | <u>3,961,000</u> | <u>4,000,000</u> | <u>4,041,000</u> |
| S246 | Sub Accountant | (BPS-14) | 8 | 8 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 3 | 3 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 2 | 2 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 3 | 3 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 1 | 1 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>6,041,000</u> | <u>5,400,000</u> | <u>4,090,068</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,041,000</u> | <u>5,400,000</u> | <u>4,090,068</u> |
| A01202 | House Rent Allowance | | | | 641,000 | 700,000 | 641,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| AW7001 | DISTRICT ACCOUNTS OFFICE AWARAN (OLD DDO AW4001) | | | | |
| A01203 | Conveyance Allowance | | 1,022,000 | 1,100,000 | 1,022,000 |
| A01206 | Local Compensatory Allowance | | 238,000 | 300,000 | 238,000 |
| A01207 | Washing Allowance | | 8,000 | 100,000 | 8,000 |
| A01208 | Dress Allowance | | 8,000 | 100,000 | 8,000 |
| A01211 | Hill Allowance | | 20,000 | 100,000 | 20,000 |
| A01217 | Medical Allowance | | 422,000 | 500,000 | 422,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,200 |
| A01226 | Computer allowance | | 26,000 | 100,000 | 26,000 |
| A01229 | Special compensation allowance | | | 100,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 483,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | 48,000 | 100,000 | 48,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 738,000 | | |
| A0123G | Ad-hoc Relief 2018 | | 680,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 604,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 516,000 | 1,000,000 | 908,868 |
| A0124F | Adhoc Relief Allowance-2021 | | 567,000 | | |
| A0124R | Adhoc Relief 2022 | | | 800,000 | 738,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A01270 | Other | | 10,000 | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,195,000</u> | <u>2,195,000</u> | <u>2,421,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>118,000</u> | <u>118,000</u> | <u>118,000</u> |
| A03201 | Postage and Telegraph | | 23,000 | 23,000 | 23,000 |
| A03202 | Telephone and trunk call | | 95,000 | 95,000 | 95,000 |
| A033 | TOTAL UTILITIES | | <u>242,000</u> | <u>242,000</u> | <u>256,000</u> |
| A03301 | Gas | | 62,000 | 62,000 | 65,100 |
| A03302 | Water | | 56,000 | 56,000 | 56,000 |
| A03303 | Electricity | | 109,000 | 109,000 | 119,900 |
| A03304 | Hot and cold weather charges | | 15,000 | 15,000 | 15,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| AW7001 DISTRICT ACCOUNTS OFFICE AWARAN (OLD DDO AW4001) | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,273,000</u> | <u>1,273,000</u> | <u>1,445,600</u> |
| A03805 Travelling Allowance | | | 380,000 | 380,000 | 380,000 |
| A03806 Transportation of Goods | | | 30,000 | 30,000 | 30,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 863,000 | 863,000 | 1,035,600 |
| A039 TOTAL GENERAL | | | <u>562,000</u> | <u>562,000</u> | <u>601,600</u> |
| A03901 Stationery | | | 396,000 | 396,000 | 435,600 |
| A03902 Printing & Publication | | | 126,000 | 126,000 | 126,000 |
| A03970 Others | | | 40,000 | 40,000 | 40,000 |
| 003 Others | | | 40,000 | 40,000 | 40,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>1,000,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>500,000</u> |
| A09203 I.T. Equipment | | | | | 500,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>500,000</u> |
| A09701 Furniture and Fixtures | | | | | 500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 TOTAL TRANSPORT | | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 Transport | | | 77,000 | 77,000 | 84,700 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 Machinery & Equipment | | | 120,000 | 120,000 | 132,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| AW7001 | DISTRICT ACCOUNTS OFFICE AWARAN (OLD DDO AW4001) | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE AWARAN (OLD DDO AW4001) | | | 19,249,700 | 18,647,700 | 18,754,668 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| BE7001 | DISTRICT ACCOUNTS OFFICE BARKHAN (OLD DDO BE4001) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,474,000</u> | <u>13,200,000</u> | <u>11,868,932</u> |
| A011 | TOTAL PAY | | 24 | 24 | <u>8,567,000</u> | <u>8,800,000</u> | <u>8,739,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>5,632,000</u> | <u>5,700,000</u> | <u>5,745,000</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>5,632,000</u> | <u>5,700,000</u> | <u>5,745,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 2 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 18 | 18 | <u>2,935,000</u> | <u>3,100,000</u> | <u>2,994,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 18 | 18 | <u>2,935,000</u> | <u>3,000,000</u> | <u>2,994,000</u> |
| S246 | Sub Accountant | (BPS-14) | 6 | 6 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 3 | 3 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A01156 | Total Pay of contract staff | | | | | <u>100,000</u> | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,907,000</u> | <u>4,400,000</u> | <u>3,129,932</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,907,000</u> | <u>4,400,000</u> | <u>3,129,932</u> |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| BE7001 DISTRICT ACCOUNTS OFFICE BARKHAN (OLD DDO BE4001) | | | | | |
| A01202 House Rent Allowance | | | 473,000 | 500,000 | 473,000 |
| A01203 Conveyance Allowance | | | 697,000 | 700,000 | 697,000 |
| A01207 Washing Allowance | | | 9,000 | 100,000 | 9,000 |
| A01208 Dress Allowance | | | 8,000 | 100,000 | 8,000 |
| A0120Q Fixed Daily Allowance | | | 10,000 | 100,000 | |
| A01217 Medical Allowance | | | 382,000 | 400,000 | 382,000 |
| A01222 Hardship allowance | | | 1,000 | 100,000 | 1,000 |
| A01226 Computer allowance | | | 19,000 | 100,000 | 19,000 |
| A01229 Special compensation allowance | | | 169,000 | 200,000 | |
| A0122M Adhoc Relief Allowance 2016 | | | 455,000 | | |
| A0122N Special Conveyance Allowance to Disbalded Employee | | | 24,000 | 100,000 | 24,000 |
| A0122Y AD-Hoc Relief Allowance 2017 | | | 584,000 | | |
| A01239 Special Allowance | | | 7,000 | 100,000 | |
| A0123G Ad-hoc Relief 2018 | | | 550,000 | | |
| A0123P Adhoc-Relief A 2019 | | | 465,000 | | |
| A01242 Consolidation Travelling Allowance | | | 10,000 | 100,000 | 10,000 |
| A0124C Disparity Reduction Allowance | | | 485,000 | 900,000 | 824,932 |
| A0124F Adhoc Relief Allowance-2021 | | | 554,000 | | |
| A0124R Adhoc Relief 2022 | | | | 700,000 | 681,000 |
| A01265 Cash Handling Allowance | | | 1,000 | 100,000 | 1,000 |
| A01270 Other | | | 4,000 | 100,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,368,800</u> | <u>2,368,800</u> | <u>2,615,600</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>115,000</u> | <u>115,000</u> | <u>115,000</u> |
| A03201 Postage and Telegraph | | | 22,000 | 22,000 | 22,000 |
| A03202 Telephone and trunk call | | | 93,000 | 93,000 | 93,000 |
| A033 TOTAL UTILITIES | | | <u>363,000</u> | <u>363,000</u> | <u>392,800</u> |
| A03301 Gas | | | 52,000 | 52,000 | 54,600 |
| A03302 Water | | | 24,000 | 24,000 | 24,000 |
| A03303 Electricity | | | 272,000 | 272,000 | 299,200 |
| A03304 Hot and cold weather charges | | | 15,000 | 15,000 | 15,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| BE7001 DISTRICT ACCOUNTS OFFICE BARKHAN (OLD DDO BE4001) | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,296,800</u> | <u>1,296,800</u> | <u>1,469,400</u> |
| A03805 Travelling Allowance | | | 403,800 | 403,800 | 403,800 |
| A03806 Transportation of Goods | | | 30,000 | 30,000 | 30,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 863,000 | 863,000 | 1,035,600 |
| A039 TOTAL GENERAL | | | <u>594,000</u> | <u>594,000</u> | <u>638,400</u> |
| A03901 Stationery | | | 444,000 | 444,000 | 488,400 |
| A03902 Printing & Publication | | | 110,000 | 110,000 | 110,000 |
| A03970 Others | | | 40,000 | 40,000 | 40,000 |
| 003 Others | | | 40,000 | 40,000 | 40,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>500,000</u> |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>500,000</u> |
| A09701 Furniture and Fixtures | | | | | 500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>540,700</u> | <u>540,700</u> | <u>559,200</u> |
| A130 TOTAL TRANSPORT | | | <u>65,000</u> | <u>65,000</u> | <u>71,500</u> |
| A13001 Transport | | | 65,000 | 65,000 | 71,500 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 Machinery & Equipment | | | 120,000 | 120,000 | 132,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 Furniture & Fixture | | | 55,700 | 55,700 | 55,700 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| BE7001 | DISTRICT ACCOUNTS OFFICE BARKHAN (OLD DDO BE4001) | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE BARKHAN (OLD DDO BE4001) | | | 16,383,500 | 16,109,500 | 15,543,732 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|--------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| CG7001 | DISTRICT ACCOUNTS OFFICE CHAGAI AT DALBANDIN | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>8,693,000</u> | <u>10,000,000</u> | <u>8,913,410</u> |
| A011 | TOTAL PAY | | 26 | 26 | <u>5,254,000</u> | <u>6,400,000</u> | <u>6,383,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>3,109,000</u> | <u>4,200,000</u> | <u>4,195,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>3,109,000</u> | <u>4,200,000</u> | <u>4,195,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 3 | 3 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 19 | <u>2,145,000</u> | <u>2,200,000</u> | <u>2,188,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 19 | 19 | <u>2,145,000</u> | <u>2,200,000</u> | <u>2,188,000</u> |
| S246 | Sub Accountant | (BPS-14) | 6 | 6 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,439,000</u> | <u>3,600,000</u> | <u>2,530,410</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,439,000</u> | <u>3,600,000</u> | <u>2,530,410</u> |
| A01202 | House Rent Allowance | | | | 364,000 | 400,000 | 364,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| CG7001 | DISTRICT ACCOUNTS OFFICE CHAGAI AT DALBANDIN | | | | |
| A01203 | Conveyance Allowance | | 573,000 | 600,000 | 573,000 |
| A01206 | Local Compensatory Allowance | | | 100,000 | 15,488 |
| A01207 | Washing Allowance | | 8,000 | 100,000 | 8,000 |
| A01208 | Dress Allowance | | 8,000 | 100,000 | 8,000 |
| A01217 | Medical Allowance | | 280,000 | 300,000 | 280,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,200 |
| A01226 | Computer allowance | | 12,000 | 100,000 | 12,000 |
| A01229 | Special compensation allowance | | 139,000 | 200,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 291,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 406,000 | | |
| A0123G | Ad-hoc Relief 2018 | | 400,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 300,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 326,000 | 700,000 | 694,722 |
| A0124F | Adhoc Relief Allowance-2021 | | 315,000 | | |
| A0124R | Adhoc Relief 2022 | | | 600,000 | 559,000 |
| A01265 | Cash Handling Allowance | | 7,000 | 100,000 | 7,000 |
| A01270 | Other | | 1,000 | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,334,000</u> | <u>2,334,000</u> | <u>2,579,950</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>71,000</u> | <u>71,000</u> | <u>71,000</u> |
| A03201 | Postage and Telegraph | | 11,000 | 11,000 | 11,000 |
| A03202 | Telephone and trunk call | | 60,000 | 60,000 | 60,000 |
| A033 | TOTAL UTILITIES | | <u>378,000</u> | <u>378,000</u> | <u>405,750</u> |
| A03301 | Gas | | 39,000 | 39,000 | 40,950 |
| A03302 | Water | | 58,000 | 58,000 | 58,000 |
| A03303 | Electricity | | 258,000 | 258,000 | 283,800 |
| A03304 | Hot and cold weather charges | | 23,000 | 23,000 | 23,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,263,000</u> | <u>1,263,000</u> | <u>1,435,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 20,000 | 20,000 | 20,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| CG7001 | DISTRICT ACCOUNTS OFFICE CHAGAI AT DALBANDIN | | | | |
| A03807 | P.O.L Charges A, planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>622,000</u> | <u>622,000</u> | <u>667,600</u> |
| A03901 | Stationery | | 456,000 | 456,000 | 501,600 |
| A03902 | Printing & Publication | | 126,000 | 126,000 | 126,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| CG7001 | DISTRICT ACCOUNTS OFFICE CHAGAI AT DALBANDIN | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE CHAGAI AT DALBANDIN | | | 11,579,700 | 12,886,700 | 13,065,760 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| CM7001 | DISTRICT ACCOUNT OFFICE CHAMAN | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,742,000</u> | <u>12,575,000</u> | <u>11,182,000</u> |
| A011 | TOTAL PAY | | 10 | 10 | <u>8,390,000</u> | <u>8,500,000</u> | <u>8,559,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>6,062,000</u> | <u>6,100,000</u> | <u>6,184,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>6,062,000</u> | <u>6,100,000</u> | <u>6,184,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 1 | 1 | | | |
| A061 | Assistant Accountant | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>2,328,000</u> | <u>2,400,000</u> | <u>2,375,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 7 | 7 | <u>2,328,000</u> | <u>2,400,000</u> | <u>2,375,000</u> |
| S246 | Sub Accountant | (BPS-14) | 2 | 2 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 1 | 1 | | | |
| C064 | Chowkidar | (BPS-01) | 2 | 2 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,352,000</u> | <u>4,075,000</u> | <u>2,623,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,352,000</u> | <u>4,000,000</u> | <u>2,623,000</u> |
| A01202 | House Rent Allowance | | | | 574,000 | 600,000 | 574,000 |
| A01203 | Conveyance Allowance | | | | 750,000 | 800,000 | 750,000 |
| A01207 | Washing Allowance | | | | 7,000 | 100,000 | 7,000 |
| A01208 | Dress Allowance | | | | 7,000 | 100,000 | 7,000 |
| A0120Q | Fixed Daily Allowance | | | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | | | 37,000 | 100,000 | 37,000 |
| A01217 | Medical Allowance | | | | 373,000 | 400,000 | 373,000 |
| A01222 | Hardship allowance | | | | 1,000 | 100,000 | 1,000 |
| A01226 | Computer allowance | | | | 24,000 | 100,000 | 24,000 |
| A01229 | Special compensation allowance | | | | 171,000 | 200,000 | |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| CM7001 | DISTRICT ACCOUNT OFFICE CHAMAN | | | | |
| A0122M | Adhoc Relief Allowance 2016 | | 469,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | 24,000 | 100,000 | 24,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 568,000 | | |
| A01238 | Charge allowance | | 38,000 | 100,000 | |
| A01239 | Special Allowance | | 7,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 636,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 570,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 511,000 | 600,000 | 511,000 |
| A0124F | Adhoc Relief Allowance-2021 | | 566,000 | | |
| A0124R | Adhoc Relief 2022 | | | 300,000 | 306,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>75,000</u> | |
| A01277 | Contingent paid staff | | | 75,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,131,000</u> | <u>2,131,000</u> | <u>2,356,500</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> |
| A03201 | Postage and Telegraph | | 13,000 | 13,000 | 13,000 |
| A03202 | Telephone and trunk call | | 78,000 | 78,000 | 78,000 |
| A033 | TOTAL UTILITIES | | <u>178,000</u> | <u>178,000</u> | <u>191,300</u> |
| A03301 | Gas | | 18,000 | 18,000 | 18,900 |
| A03302 | Water | | 15,000 | 15,000 | 15,000 |
| A03303 | Electricity | | 124,000 | 124,000 | 136,400 |
| A03304 | Hot and cold weather charges | | 21,000 | 21,000 | 21,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,306,000</u> | <u>1,306,000</u> | <u>1,478,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 60,000 | 60,000 | 60,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| CM7001 | DISTRICT ACCOUNT OFFICE CHAMAN | | | | |
| A03808 | Conveyance charges | | 3,000 | 3,000 | 3,000 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>577,000</u> | <u>577,000</u> | <u>597,700</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>130,000</u> | <u>130,000</u> | <u>143,000</u> |
| A13101 | Machinery & Equipment | | 130,000 | 130,000 | 143,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A13201 | Furniture & Fixture | | 70,000 | 70,000 | 70,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| CM7001 | DISTRICT ACCOUNT OFFICE CHAMAN | | | | |
| A13301 Office Buildings | | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNT OFFICE CHAMAN | | | 16,450,000 | 15,283,000 | 15,136,200 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| DB7001 | DISTRICT ACCOUNTS OFFICE DERA BUGTI (OLD DDO DB4003) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,014,000</u> | <u>10,800,000</u> | <u>9,723,320</u> |
| A011 | TOTAL PAY | | 26 | 26 | <u>6,806,000</u> | <u>6,900,000</u> | <u>6,943,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>4,346,000</u> | <u>4,400,000</u> | <u>4,433,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>4,346,000</u> | <u>4,400,000</u> | <u>4,433,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 3 | 3 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 19 | <u>2,460,000</u> | <u>2,500,000</u> | <u>2,510,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 19 | 19 | <u>2,460,000</u> | <u>2,500,000</u> | <u>2,510,000</u> |
| S246 | Sub Accountant | (BPS-14) | 6 | 6 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,208,000</u> | <u>3,900,000</u> | <u>2,780,320</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,208,000</u> | <u>3,900,000</u> | <u>2,780,320</u> |
| A01202 | House Rent Allowance | | | | 500,000 | 500,000 | 500,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| DB7001 | DISTRICT ACCOUNTS OFFICE DERA BUGTI (OLD DDO DB4003) | | | | |
| A01203 | Conveyance Allowance | | 599,000 | 600,000 | 599,000 |
| A01207 | Washing Allowance | | 7,000 | 100,000 | 7,000 |
| A01208 | Dress Allowance | | 8,000 | 100,000 | 8,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 100,000 | |
| A01217 | Medical Allowance | | 326,000 | 400,000 | 326,000 |
| A01222 | Hardship allowance | | 2,000 | 100,000 | 2,000 |
| A01226 | Computer allowance | | 24,000 | 100,000 | 24,000 |
| A01229 | Special compensation allowance | | 189,000 | 200,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 369,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 468,000 | | |
| A0123G | Ad-hoc Relief 2018 | | 473,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 393,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 369,000 | 800,000 | 769,320 |
| A0124F | Adhoc Relief Allowance-2021 | | 434,000 | | |
| A0124R | Adhoc Relief 2022 | | | 600,000 | 536,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A01270 | Other | | 28,000 | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,070,000</u> | <u>2,070,000</u> | <u>2,287,850</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>127,000</u> | <u>127,000</u> | <u>127,000</u> |
| A03201 | Postage and Telegraph | | 12,000 | 12,000 | 12,000 |
| A03202 | Telephone and trunk call | | 115,000 | 115,000 | 115,000 |
| A033 | TOTAL UTILITIES | | <u>113,000</u> | <u>113,000</u> | <u>118,650</u> |
| A03301 | Gas | | 23,000 | 23,000 | 24,150 |
| A03302 | Water | | 24,000 | 24,000 | 24,000 |
| A03303 | Electricity | | 45,000 | 45,000 | 49,500 |
| A03304 | Hot and cold weather charges | | 21,000 | 21,000 | 21,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,273,000</u> | <u>1,273,000</u> | <u>1,445,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 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 |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| DB7001 | DISTRICT ACCOUNTS OFFICE DERA BUGTI (OLD DDO DB4003) | | | | |
| A03807 | P.O.L Charges A, planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>557,000</u> | <u>557,000</u> | <u>596,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 121,000 | 121,000 | 121,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| DB7001 | DISTRICT ACCOUNTS OFFICE DERA BUGTI (OLD DDO DB4003) | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE DERA BUGTI (OLD DDO DB4003) | | | 13,636,700 | 13,422,700 | 13,583,570 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| DK7001 | DISTRICT ACCOUNTS OFFICE DUKI | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>6,482,000</u> | <u>7,800,000</u> | <u>6,193,910</u> |
| A011 | TOTAL PAY | | 10 | 10 | <u>3,749,000</u> | <u>4,500,000</u> | <u>4,410,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>2,470,000</u> | <u>3,100,000</u> | <u>3,105,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>2,470,000</u> | <u>3,100,000</u> | <u>3,105,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 1 | 1 | | | |
| A061 | Assistant Accountant | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>1,279,000</u> | <u>1,400,000</u> | <u>1,305,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 7 | 7 | <u>1,279,000</u> | <u>1,300,000</u> | <u>1,305,000</u> |
| S246 | Sub Accountant | (BPS-14) | 2 | 2 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 2 | 2 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| A01152 | Personal pay | | | | | 100,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>2,733,000</u> | <u>3,300,000</u> | <u>1,783,910</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,433,000</u> | <u>3,000,000</u> | <u>1,783,910</u> |
| A01202 | House Rent Allowance | | | | 250,000 | 300,000 | 250,000 |
| A01203 | Conveyance Allowance | | | | 378,000 | 400,000 | 378,000 |
| A01206 | Local Compensatory Allowance | | | | 9,000 | 100,000 | 9,000 |
| A01207 | Washing Allowance | | | | 4,000 | 100,000 | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 | 100,000 | 4,000 |
| A01211 | Hill Allowance | | | | 12,000 | 100,000 | 12,000 |
| A01217 | Medical Allowance | | | | 161,000 | 200,000 | 161,000 |
| A01226 | Computer allowance | | | | 10,000 | 100,000 | 10,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| DK7001 | DISTRICT ACCOUNTS OFFICE DUKI | | | | |
| A01229 | Special compensation allowance | | 65,000 | 100,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 201,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | 27,000 | 100,000 | 27,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 305,000 | | |
| A01239 | Special Allowance | | 2,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 305,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 285,000 | | |
| A0124C | Disparity Reduction Allowance | | 181,000 | 600,000 | 516,910 |
| A0124F | Adhoc Relief Allowance-2021 | | 231,000 | | |
| A0124R | Adhoc Relief 2022 | | | 500,000 | 411,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A01270 | Other | | 2,000 | 100,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>300,000</u> | <u>300,000</u> | |
| A01277 | Contingent paid staff | | 300,000 | 300,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,549,000</u> | <u>1,649,000</u> | <u>1,675,550</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03201 | Postage and Telegraph | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone and trunk call | | 80,000 | 80,000 | 80,000 |
| A033 | TOTAL UTILITIES | | <u>222,000</u> | <u>222,000</u> | <u>238,850</u> |
| A03301 | Gas | | 21,000 | 21,000 | 22,050 |
| A03302 | Water | | 22,000 | 22,000 | 22,000 |
| A03303 | Electricity | | 158,000 | 158,000 | 173,800 |
| A03304 | Hot and cold weather charges | | 21,000 | 21,000 | 21,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>710,000</u> | <u>810,000</u> | <u>782,000</u> |
| A03805 | Travelling Allowance | | 320,000 | 320,000 | 320,000 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 360,000 | 460,000 | 432,000 |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| DK7001 | DISTRICT ACCOUNTS OFFICE DUKI | | | | |
| A039 | TOTAL GENERAL | | <u>517,000</u> | <u>517,000</u> | <u>554,700</u> |
| A03901 | Stationery | | 377,000 | 377,000 | 414,700 |
| A03902 | Printing & Publication | | 100,000 | 100,000 | 100,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>500,000</u> |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>477,700</u> | <u>477,700</u> | <u>489,900</u> |
| A130 | TOTAL TRANSPORT | | <u>62,000</u> | <u>62,000</u> | <u>68,200</u> |
| A13001 | Transport | | 62,000 | 62,000 | 68,200 |
| 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>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE DUKI | | | 8,508,700 | 9,926,700 | 8,859,360 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| GR7001 | DISTRICT ACCOUNTS OFFICE GWADAR (OLD DDO GR4002) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>17,210,000</u> | <u>20,500,000</u> | <u>19,496,726</u> |
| A011 | TOTAL PAY | | 33 | 33 | <u>10,555,000</u> | <u>14,400,000</u> | <u>14,489,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>5,740,000</u> | <u>9,500,000</u> | <u>9,598,000</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>5,740,000</u> | <u>9,500,000</u> | <u>9,598,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 4 | 4 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 25 | 25 | <u>4,815,000</u> | <u>4,900,000</u> | <u>4,891,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 25 | 25 | <u>4,795,000</u> | <u>4,800,000</u> | <u>4,891,000</u> |
| S246 | Sub Accountant | (BPS-14) | 7 | 7 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 2 | 2 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 2 | 2 | | | |
| N003 | Naib Qasid | (BPS-01) | 3 | 3 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| W008 | Water Carrier | (BPS-01) | 2 | 2 | | | |
| A01152 | Personal pay | | | | 20,000 | 100,000 | |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| GR7001 DISTRICT ACCOUNTS OFFICE GWADAR (OLD DDO GR4002) | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>6,655,000</u> | <u>6,100,000</u> | <u>5,007,726</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>6,655,000</u> | <u>6,100,000</u> | <u>5,007,726</u> |
| A01202 House Rent Allowance | | | 894,000 | 1,000,000 | 985,007 |
| A01203 Conveyance Allowance | | | 865,000 | 900,000 | 865,000 |
| A01206 Local Compensatory Allowance | | | 94,000 | 100,000 | 94,000 |
| A01207 Washing Allowance | | | 12,000 | 100,000 | 12,000 |
| A01208 Dress Allowance | | | 12,000 | 100,000 | 12,000 |
| A01211 Hill Allowance | | | 48,000 | 100,000 | 48,000 |
| A01217 Medical Allowance | | | 423,000 | 500,000 | 423,000 |
| A01222 Hardship allowance | | | 1,000 | 100,000 | 1,000 |
| A01226 Computer allowance | | | 26,000 | 100,000 | 26,000 |
| A01229 Special compensation allowance | | | 184,000 | 200,000 | |
| A0122M Adhoc Relief Allowance 2016 | | | 561,000 | | |
| A0122N Special Conveyance Allowance to Disbalded Employee | | | 204,000 | 300,000 | 204,000 |
| A0122Y AD-Hoc Relief Allowance 2017 | | | 780,000 | | |
| A0123G Ad-hoc Relief 2018 | | | 749,000 | | |
| A0123P Adhoc-Relief A 2019 | | | 579,000 | | |
| A01242 Consolidation Travelling Allowance | | | 8,000 | 100,000 | 8,000 |
| A0124C Disparity Reduction Allowance | | | 576,000 | 1,300,000 | 1,251,719 |
| A0124F Adhoc Relief Allowance-2021 | | | 637,000 | | |
| A0124R Adhoc Relief 2022 | | | | 1,100,000 | 1,076,000 |
| A01265 Cash Handling Allowance | | | 2,000 | 100,000 | 2,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,399,000</u> | <u>2,399,000</u> | <u>2,646,950</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>108,000</u> | <u>108,000</u> | <u>108,000</u> |
| A03201 Postage and Telegraph | | | 28,000 | 28,000 | 28,000 |
| A03202 Telephone and trunk call | | | 80,000 | 80,000 | 80,000 |
| A033 TOTAL UTILITIES | | | <u>402,000</u> | <u>402,000</u> | <u>431,750</u> |
| A03301 Gas | | | 59,000 | 59,000 | 61,950 |
| A03302 Water | | | 61,000 | 61,000 | 61,000 |
| A03303 Electricity | | | 268,000 | 268,000 | 294,800 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| GR7001 | DISTRICT ACCOUNTS OFFICE GWADAR (OLD DDO GR4002) | | | | |
| A03304 | Hot and cold weather charges | | 14,000 | 14,000 | 14,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,273,000</u> | <u>1,273,000</u> | <u>1,445,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>616,000</u> | <u>616,000</u> | <u>661,600</u> |
| A03901 | Stationery | | 456,000 | 456,000 | 501,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>3,600,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>3,600,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | 3,600,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| GR7001 | DISTRICT ACCOUNTS OFFICE GWADAR (OLD DDO GR4002) | | | | |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE GWADAR (OLD DDO GR4002) | | | 20,161,700 | 27,051,700 | 23,716,076 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|--------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | |
| HB7001 | DISTRICT ACCOUNTS OFFICE HUB | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>10,707,000</u> |
| A011 | TOTAL PAY | | 13 | | | <u>8,390,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | | | <u>6,062,000</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | | | <u>6,062,000</u> |
| D204 | District Accounts Officer (BPS-18) | | 1 | | | |
| A257 | Assistant District Accounts Officer (BPS-17) | | 1 | | | |
| A061 | Assistant Accountant (BPS-16) | | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | | | <u>2,328,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 10 | | | <u>2,328,000</u> |
| S246 | Sub Accountant (BPS-14) | | 4 | | | |
| A269 | Assistant Computer Operator (BPS-12) | | 1 | | | |
| D003 | Daftari (BPS-02) | | 1 | | | |
| C064 | Chowkidar (BPS-01) | | 2 | | | |
| N003 | Naib Qasid (BPS-01) | | 2 | | | |
| A012 | TOTAL ALLOWANCES | | | | | <u>2,317,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | | <u>2,317,000</u> |
| A01202 | House Rent Allowance | | | | | 574,000 |
| A01203 | Conveyance Allowance | | | | | 750,000 |
| A01207 | Washing Allowance | | | | | 7,000 |
| A01208 | Dress Allowance | | | | | 7,000 |
| A01211 | Hill Allowance | | | | | 37,000 |
| A01217 | Medical Allowance | | | | | 373,000 |
| A01222 | Hardship allowance | | | | | 1,000 |
| A01226 | Computer allowance | | | | | 24,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| HB7001 | DISTRICT ACCOUNTS OFFICE HUB | | | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | | | 24,000 |
| A01242 | Consolidation Travelling Allowance | | | | 8,000 |
| A0124C | Disparity Reduction Allowance | | | | 511,000 |
| A01265 | Cash Handling Allowance | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>2,131,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>91,000</u> |
| A03201 | Postage and Telegraph | | | | 13,000 |
| A03202 | Telephone and trunk call | | | | 78,000 |
| A033 | TOTAL UTILITIES | | | | <u>178,000</u> |
| A03301 | Gas | | | | 18,000 |
| A03302 | Water | | | | 15,000 |
| A03303 | Electricity | | | | 124,000 |
| A03304 | Hot and cold weather charges | | | | 21,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | <u>1,306,000</u> |
| A03805 | Travelling Allowance | | | | 380,000 |
| A03806 | Transportation of Goods | | | | 60,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | 863,000 |
| A03808 | Conveyance charges | | | | 3,000 |
| A039 | TOTAL GENERAL | | | | <u>556,000</u> |
| A03901 | Stationery | | | | 396,000 |
| A03902 | Printing & Publication | | | | 120,000 |
| A03970 | Others | | | | 40,000 |
| 003 | Others | | | | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>2,000,000</u> |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| HB7001 | DISTRICT ACCOUNTS OFFICE HUB | | | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>1,000,000</u> |
| A09203 | I.T. Equipment | | | | 1,000,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>1,000,000</u> |
| A09701 | Furniture and Fixtures | | | | 1,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | <u>577,000</u> |
| A130 | TOTAL TRANSPORT | | | | <u>77,000</u> |
| A13001 | Transport | | | | 77,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>130,000</u> |
| A13101 | Machinery & Equipment | | | | 130,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | <u>70,000</u> |
| A13201 | Furniture & Fixture | | | | 70,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | | <u>300,000</u> |
| A13301 | Office Buildings | | | | 300,000 |
| DISTRICT ACCOUNTS OFFICE HUB | | | | | 15,415,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| HI7001 | DISTRICT ACCOUNTS OFFICE HARNAI (OLD DDO HI4001) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,813,000</u> | <u>14,800,000</u> | <u>13,191,073</u> |
| A011 | TOTAL PAY | | 30 | 30 | <u>8,973,000</u> | <u>9,300,000</u> | <u>9,149,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>5,068,000</u> | <u>5,200,000</u> | <u>5,165,000</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>5,063,000</u> | <u>5,100,000</u> | <u>5,165,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 2 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A01102 | Personal pay | | | | 5,000 | 100,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 24 | 24 | <u>3,905,000</u> | <u>4,100,000</u> | <u>3,984,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 24 | 24 | <u>3,905,000</u> | <u>4,000,000</u> | <u>3,984,000</u> |
| S246 | Sub Accountant | (BPS-14) | 8 | 8 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 3 | 3 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 2 | 2 | | | |
| N003 | Naib Qasid | (BPS-01) | 4 | 4 | | | |
| S193 | Sweeper | (BPS-01) | 2 | 2 | | | |
| A01152 | Personal pay | | | | | 100,000 | |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| HI7001 | DISTRICT ACCOUNTS OFFICE HARNAI (OLD DDO HI4001) | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,840,000</u> | <u>5,500,000</u> | <u>4,042,073</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,840,000</u> | <u>5,500,000</u> | <u>4,042,073</u> |
| A01202 | House Rent Allowance | | 609,000 | 700,000 | 609,000 |
| A01203 | Conveyance Allowance | | 1,023,000 | 1,100,000 | 1,023,000 |
| A01206 | Local Compensatory Allowance | | 8,000 | 100,000 | 8,000 |
| A01207 | Washing Allowance | | 12,000 | 100,000 | 12,000 |
| A01208 | Dress Allowance | | 14,000 | 100,000 | 14,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | 47,000 | 100,000 | 47,000 |
| A01217 | Medical Allowance | | 449,000 | 500,000 | 449,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,200 |
| A01226 | Computer allowance | | 29,000 | 100,000 | 29,000 |
| A01229 | Special compensation allowance | | 226,000 | 300,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 464,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 600,000 | | |
| A0123G | Ad-hoc Relief 2018 | | 607,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 582,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 551,000 | 1,200,000 | 1,174,873 |
| A0124F | Adhoc Relief Allowance-2021 | | 565,000 | | |
| A0124R | Adhoc Relief 2022 | | | 700,000 | 666,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A01270 | Other | | 34,000 | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,465,000</u> | <u>2,465,000</u> | <u>2,723,700</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| A03201 | Postage and Telegraph | | 26,000 | 26,000 | 26,000 |
| A03202 | Telephone and trunk call | | 84,000 | 84,000 | 84,000 |
| A033 | TOTAL UTILITIES | | <u>214,000</u> | <u>214,000</u> | <u>229,300</u> |
| A03301 | Gas | | 38,000 | 38,000 | 39,900 |
| A03302 | Water | | 27,000 | 27,000 | 27,000 |
| A03303 | Electricity | | 134,000 | 134,000 | 147,400 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| HI7001 | DISTRICT ACCOUNTS OFFICE HARNAI (OLD DDO HI4001) | | | | |
| A03304 | Hot and cold weather charges | | 15,000 | 15,000 | 15,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,273,000</u> | <u>1,273,000</u> | <u>1,445,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>868,000</u> | <u>868,000</u> | <u>938,800</u> |
| A03901 | Stationery | | 708,000 | 708,000 | 778,800 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A06 | TOTAL TRANSFERS | | | <u>98,320</u> | |
| A061 | TOTAL SCHOLARSHIP | | | <u>98,320</u> | |
| A06103 | Cash Awards | | | 98,320 | |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>1,772,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| HI7001 | DISTRICT ACCOUNTS OFFICE HARNAI (OLD DDO HI4001) | | | | |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>1,500,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 1,500,000 |
| DISTRICT ACCOUNTS OFFICE HARNAI (OLD DDO HI4001) | | | 17,830,700 | 17,916,020 | 18,687,173 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| JF7001 | DISTRICT ACCOUNTS OFFICE JAFFARABAD | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,922,000</u> | <u>14,600,000</u> | <u>13,306,162</u> |
| A011 | TOTAL PAY | | 29 | 20 | <u>8,703,000</u> | <u>8,800,000</u> | <u>8,878,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 5 | <u>5,559,000</u> | <u>5,600,000</u> | <u>5,671,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 5 | <u>5,559,000</u> | <u>5,600,000</u> | <u>5,671,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 1 | | | |
| A061 | Assistant Accountant | (BPS-16) | 3 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 22 | 15 | <u>3,144,000</u> | <u>3,200,000</u> | <u>3,207,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 22 | 15 | <u>3,144,000</u> | <u>3,200,000</u> | <u>3,207,000</u> |
| S246 | Sub Accountant | (BPS-14) | 8 | 5 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 2 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 1 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 3 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>6,219,000</u> | <u>5,800,000</u> | <u>4,428,162</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,219,000</u> | <u>5,800,000</u> | <u>4,428,162</u> |
| A01202 | House Rent Allowance | | | | 730,000 | 800,000 | 730,000 |
| A01203 | Conveyance Allowance | | | | 1,024,000 | 1,100,000 | 1,024,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| JF7001 | DISTRICT ACCOUNTS OFFICE JAFFARABAD | | | | |
| A01206 | Local Compensatory Allowance | | 224,000 | 300,000 | 224,000 |
| A01207 | Washing Allowance | | 12,000 | 100,000 | 12,000 |
| A01208 | Dress Allowance | | 11,000 | 100,000 | 11,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | 43,000 | 100,000 | 43,000 |
| A01217 | Medical Allowance | | 472,000 | 500,000 | 472,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,200 |
| A01226 | Computer allowance | | 28,000 | 100,000 | 28,000 |
| A01229 | Special compensation allowance | | 43,000 | 100,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 484,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | 62,000 | 100,000 | 62,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 708,000 | | |
| A01239 | Special Allowance | | 36,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 650,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 557,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 532,000 | 1,100,000 | 1,012,962 |
| A0124F | Adhoc Relief Allowance-2021 | | 563,000 | | |
| A0124R | Adhoc Relief 2022 | | | 800,000 | 799,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A01270 | Other | | 20,000 | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,283,000</u> | <u>2,283,000</u> | <u>2,521,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03201 | Postage and Telegraph | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone and trunk call | | 110,000 | 110,000 | 110,000 |
| A033 | TOTAL UTILITIES | | <u>324,000</u> | <u>324,000</u> | <u>350,100</u> |
| A03301 | Gas | | 38,000 | 38,000 | 39,900 |
| A03302 | Water | | 30,000 | 30,000 | 30,000 |
| A03303 | Electricity | | 242,000 | 242,000 | 266,200 |
| A03304 | Hot and cold weather charges | | 14,000 | 14,000 | 14,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| JF7001 | DISTRICT ACCOUNTS OFFICE JAFFARABAD | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,273,000</u> | <u>1,273,000</u> | <u>1,445,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| JF7001 | DISTRICT ACCOUNTS OFFICE JAFFARABAD | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE JAFFARABAD | | | 17,757,700 | 17,435,700 | 17,399,862 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| JH7001 | DISTRICT ACCOUNTS OFFICE JHAL MAGSI AT GANDAWA | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>10,704,000</u> | <u>12,036,078</u> | <u>9,579,738</u> |
| A011 | TOTAL PAY | | 24 | 24 | <u>6,826,000</u> | <u>7,500,000</u> | <u>6,964,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>4,311,000</u> | <u>4,400,000</u> | <u>4,398,000</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>4,311,000</u> | <u>4,400,000</u> | <u>4,398,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 2 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 18 | 18 | <u>2,515,000</u> | <u>3,100,000</u> | <u>2,566,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 18 | 18 | <u>2,515,000</u> | <u>2,600,000</u> | <u>2,566,000</u> |
| S246 | Sub Accountant | (BPS-14) | 6 | 6 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 3 | 3 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A01153 | Special pay | | | | | 100,000 | |
| A01156 | Total Pay of contract staff | | | | | <u>400,000</u> | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,878,000</u> | <u>4,536,078</u> | <u>2,615,738</u> |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| JH7001 | DISTRICT ACCOUNTS OFFICE JHAL MAGSI AT GANDAWA | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,878,000</u> | <u>4,100,000</u> | <u>2,615,738</u> |
| A01202 | House Rent Allowance | | 428,000 | 500,000 | 428,000 |
| A01203 | Conveyance Allowance | | 548,000 | 600,000 | 548,000 |
| A01206 | Local Compensatory Allowance | | 54,000 | 100,000 | 65,538 |
| A01207 | Washing Allowance | | 7,000 | 100,000 | 7,000 |
| A01208 | Dress Allowance | | 7,000 | 100,000 | 7,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | 35,000 | 100,000 | 35,000 |
| A01217 | Medical Allowance | | 253,000 | 300,000 | 253,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,200 |
| A01226 | Computer allowance | | 27,000 | 100,000 | 27,000 |
| A01229 | Special compensation allowance | | 107,000 | 200,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 320,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | 24,000 | 100,000 | 24,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 449,000 | | |
| A01239 | Special Allowance | | 7,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 438,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 400,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 329,000 | 700,000 | 697,000 |
| A0124F | Adhoc Relief Allowance-2021 | | 418,000 | | |
| A0124R | Adhoc Relief 2022 | | | 600,000 | 514,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A01270 | Other | | 7,000 | 100,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>436,078</u> | |
| A01274 | Medical charges | | | 261,078 | |
| A01277 | Contingent paid staff | | | 175,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,352,900</u> | <u>2,352,900</u> | <u>2,599,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>83,000</u> | <u>83,000</u> | <u>83,000</u> |
| A03201 | Postage and Telegraph | | 15,000 | 15,000 | 15,000 |
| A03202 | Telephone and trunk call | | 68,000 | 68,000 | 68,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| JH7001 | DISTRICT ACCOUNTS OFFICE JHAL MAGSI AT GANDAWA | | | | |
| A033 | TOTAL UTILITIES | | <u>414,000</u> | <u>414,000</u> | <u>448,100</u> |
| A03301 | Gas | | 52,000 | 52,000 | 54,600 |
| A03302 | Water | | 34,000 | 34,000 | 34,000 |
| A03303 | Electricity | | 315,000 | 315,000 | 346,500 |
| A03304 | Hot and cold weather charges | | 13,000 | 13,000 | 13,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,299,900</u> | <u>1,299,900</u> | <u>1,472,500</u> |
| A03805 | Travelling Allowance | | 406,900 | 406,900 | 406,900 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>598,525</u> | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>339,575</u> | |
| A09601 | Plant and Machinery | | | 339,575 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>258,950</u> | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | 258,950 | 500,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| JH7001 | DISTRICT ACCOUNTS OFFICE JHAL MAGSI AT GANDAWA | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>827,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>307,500</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 307,500 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>387,500</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 387,500 | 300,000 |
| DISTRICT ACCOUNTS OFFICE JHAL MAGSI AT GANDAWA | | | 13,609,600 | 15,815,203 | 13,751,338 |

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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 |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| KI7001 | DISTRICT ACCOUNTS OFFICE DHADAR KACHHI BALON AT DHADAR | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>16,550,000</u> | <u>17,877,450</u> | <u>14,205,018</u> |
| A011 | TOTAL PAY | | 32 | 32 | <u>10,426,000</u> | <u>10,600,000</u> | <u>10,636,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>6,704,000</u> | <u>6,800,000</u> | <u>6,839,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>6,704,000</u> | <u>6,800,000</u> | <u>6,839,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 3 | 3 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 25 | 25 | <u>3,722,000</u> | <u>3,800,000</u> | <u>3,797,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 25 | 25 | <u>3,722,000</u> | <u>3,800,000</u> | <u>3,797,000</u> |
| S246 | Sub Accountant | (BPS-14) | 8 | 8 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 5 | 5 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| W008 | Water Carrier | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>6,124,000</u> | <u>7,277,450</u> | <u>3,569,018</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,124,000</u> | <u>5,200,000</u> | <u>3,569,018</u> |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KI7001 | DISTRICT ACCOUNTS OFFICE DHADAR KACHHI BALON AT DHADAR | | | | |
| A01202 | House Rent Allowance | | 639,000 | 700,000 | 639,000 |
| A01203 | Conveyance Allowance | | 840,000 | 900,000 | 840,000 |
| A01206 | Local Compensatory Allowance | | 12,000 | 100,000 | 12,000 |
| A01207 | Washing Allowance | | 12,000 | 100,000 | 12,000 |
| A01208 | Dress Allowance | | 16,000 | 100,000 | 16,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | 48,000 | 100,000 | 48,000 |
| A01217 | Medical Allowance | | 426,000 | 500,000 | 426,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,000 |
| A01226 | Computer allowance | | 36,000 | 100,000 | 36,000 |
| A01229 | Special compensation allowance | | 164,000 | 200,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 517,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | 29,000 | 100,000 | 29,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 876,000 | | |
| A01239 | Special Allowance | | 116,000 | 200,000 | |
| A0123G | Ad-hoc Relief 2018 | | 697,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 570,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 487,000 | 900,000 | 821,018 |
| A0124F | Adhoc Relief Allowance-2021 | | 601,000 | | |
| A0124R | Adhoc Relief 2022 | | | 700,000 | 675,000 |
| A01265 | Cash Handling Allowance | | 6,000 | 100,000 | 6,000 |
| A01270 | Other | | 13,000 | 100,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>2,077,450</u> | |
| A01274 | Medical charges | | | 1,957,450 | |
| A01277 | Contingent paid staff | | | 120,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,297,000</u> | <u>2,297,000</u> | <u>2,534,950</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>131,000</u> | <u>131,000</u> | <u>131,000</u> |
| A03201 | Postage and Telegraph | | 21,000 | 21,000 | 21,000 |
| A03202 | Telephone and trunk call | | 110,000 | 110,000 | 110,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KI7001 | DISTRICT ACCOUNTS OFFICE DHADAR KACHHI BALON AT DHADAR | | | | |
| A033 | TOTAL UTILITIES | | <u>313,000</u> | <u>313,000</u> | <u>336,350</u> |
| A03301 | Gas | | 67,000 | 67,000 | 70,350 |
| A03302 | Water | | 27,000 | 27,000 | 27,000 |
| A03303 | Electricity | | 200,000 | 200,000 | 220,000 |
| A03304 | Hot and cold weather charges | | 19,000 | 19,000 | 19,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,273,000</u> | <u>1,273,000</u> | <u>1,445,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>580,000</u> | <u>580,000</u> | <u>622,000</u> |
| A03901 | Stationery | | 420,000 | 420,000 | 462,000 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>500,000</u> |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KI7001 | DISTRICT ACCOUNTS OFFICE DHADAR KACHHI BALON AT DHADAR | | | | |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| | DISTRICT ACCOUNTS OFFICE DHADAR KACHHI BALON AT DHADAR | | 19,399,700 | 20,727,150 | 17,812,368 |

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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 |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| KL7001 | DISTRICT ACCOUNT OFFICE KALAT | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>17,859,000</u> | <u>16,800,000</u> | <u>15,387,384</u> |
| A011 | TOTAL PAY | | 34 | 34 | <u>10,528,000</u> | <u>10,700,000</u> | <u>10,740,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>6,108,000</u> | <u>6,200,000</u> | <u>6,231,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>6,108,000</u> | <u>6,200,000</u> | <u>6,231,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 3 | 3 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 27 | 27 | <u>4,420,000</u> | <u>4,500,000</u> | <u>4,509,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 27 | 27 | <u>4,420,000</u> | <u>4,500,000</u> | <u>4,509,000</u> |
| S246 | Sub Accountant | (BPS-14) | 9 | 9 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 2 | 2 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 3 | 3 | | | |
| C064 | Chowkidar | (BPS-01) | 2 | 2 | | | |
| N003 | Naib Qasid | (BPS-01) | 4 | 4 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>7,331,000</u> | <u>6,100,000</u> | <u>4,647,384</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>7,331,000</u> | <u>6,100,000</u> | <u>4,647,384</u> |
| A01202 | House Rent Allowance | | | | 853,000 | 900,000 | 853,000 |
| A01203 | Conveyance Allowance | | | | 1,176,000 | 1,200,000 | 1,176,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KL7001 | DISTRICT ACCOUNT OFFICE KALAT | | | | |
| A01206 | Local Compensatory Allowance | | 12,000 | 100,000 | 12,000 |
| A01207 | Washing Allowance | | 20,000 | 100,000 | 20,000 |
| A01208 | Dress Allowance | | 20,000 | 100,000 | 20,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | 75,000 | 100,000 | 75,000 |
| A01217 | Medical Allowance | | 560,000 | 600,000 | 560,000 |
| A01222 | Hardship allowance | | 3,000 | 100,000 | 3,000 |
| A01226 | Computer allowance | | 25,000 | 100,000 | 25,000 |
| A01229 | Special compensation allowance | | 305,000 | 400,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 548,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 853,000 | | |
| A01239 | Special Allowance | | | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 824,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 682,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 692,000 | 1,200,000 | 1,157,384 |
| A0124F | Adhoc Relief Allowance-2021 | | 664,000 | | |
| A0124R | Adhoc Relief 2022 | | | 800,000 | 737,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,581,000</u> | <u>2,581,000</u> | <u>2,847,700</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>138,000</u> | <u>138,000</u> | <u>138,000</u> |
| A03201 | Postage and Telegraph | | 28,000 | 28,000 | 28,000 |
| A03202 | Telephone and trunk call | | 110,000 | 110,000 | 110,000 |
| A033 | TOTAL UTILITIES | | <u>614,000</u> | <u>614,000</u> | <u>668,500</u> |
| A03301 | Gas | | 60,000 | 60,000 | 63,000 |
| A03302 | Water | | 27,000 | 27,000 | 27,000 |
| A03303 | Electricity | | 515,000 | 515,000 | 566,500 |
| A03304 | Hot and cold weather charges | | 12,000 | 12,000 | 12,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,273,000</u> | <u>1,273,000</u> | <u>1,445,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KL7001 | DISTRICT ACCOUNT OFFICE KALAT | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KL7001 | DISTRICT ACCOUNT OFFICE KALAT | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNT OFFICE KALAT | | | 20,992,700 | 19,933,700 | 19,807,484 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| KN7001 | DISTRICT ACCOUNTS OFFICE KHARAN (OLD DDO KN4001) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>10,289,000</u> | <u>10,300,000</u> | <u>9,193,618</u> |
| A011 | TOTAL PAY | | 27 | 27 | <u>6,515,000</u> | <u>6,600,000</u> | <u>6,646,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>3,430,000</u> | <u>3,500,000</u> | <u>3,499,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>3,430,000</u> | <u>3,500,000</u> | <u>3,499,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A380 | Assistant Director (MIS) | (BPS-17) | 1 | 1 | | | |
| A061 | Assistant Accountant | (BPS-16) | 2 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 20 | 20 | <u>3,085,000</u> | <u>3,100,000</u> | <u>3,147,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 20 | 20 | <u>3,085,000</u> | <u>3,100,000</u> | <u>3,147,000</u> |
| S246 | Sub Accountant | (BPS-14) | 6 | 6 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 3 | 3 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 3 | 3 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| W008 | Water Carrier | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,774,000</u> | <u>3,700,000</u> | <u>2,547,618</u> |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KN7001 | DISTRICT ACCOUNTS OFFICE KHARAN (OLD DDO KN4001) | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,774,000</u> | <u>3,700,000</u> | <u>2,547,618</u> |
| A01202 | House Rent Allowance | | 413,000 | 500,000 | 413,000 |
| A01203 | Conveyance Allowance | | 579,000 | 600,000 | 579,000 |
| A01206 | Local Compensatory Allowance | | 150,000 | 200,000 | 150,000 |
| A01207 | Washing Allowance | | 9,000 | 100,000 | 9,000 |
| A01208 | Dress Allowance | | 12,000 | 100,000 | 12,000 |
| A01211 | Hill Allowance | | 39,000 | 100,000 | 39,000 |
| A01217 | Medical Allowance | | 320,000 | 400,000 | 320,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,000 |
| A01226 | Computer allowance | | 28,000 | 100,000 | 28,000 |
| A01229 | Special compensation allowance | | 1,000 | 100,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 271,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 438,000 | | |
| A01239 | Special Allowance | | 6,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 438,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 381,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 346,000 | 600,000 | 568,618 |
| A0124F | Adhoc Relief Allowance-2021 | | 333,000 | | |
| A0124R | Adhoc Relief 2022 | | | 500,000 | 419,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,077,000</u> | <u>2,077,000</u> | <u>2,301,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| A03201 | Postage and Telegraph | | 21,000 | 21,000 | 21,000 |
| A03202 | Telephone and trunk call | | 63,000 | 63,000 | 63,000 |
| A033 | TOTAL UTILITIES | | <u>164,000</u> | <u>164,000</u> | <u>175,900</u> |
| A03301 | Gas | | 20,000 | 20,000 | 21,000 |
| A03302 | Water | | 23,000 | 23,000 | 23,000 |
| A03303 | Electricity | | 109,000 | 109,000 | 119,900 |
| A03304 | Hot and cold weather charges | | 12,000 | 12,000 | 12,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KN7001 | DISTRICT ACCOUNTS OFFICE KHARAN (OLD DDO KN4001) | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,273,000</u> | <u>1,273,000</u> | <u>1,445,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KN7001 | DISTRICT ACCOUNTS OFFICE KHARAN (OLD DDO KN4001) | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE KHARAN (OLD DDO KN4001) | | | 12,918,700 | 12,929,700 | 13,067,118 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| KR7001 | SENIOR DISTRICT ACCOUNTS OFFICE KHUZDAR | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>17,256,000</u> | <u>19,775,000</u> | <u>18,039,695</u> |
| A011 | TOTAL PAY | | 30 | 30 | <u>10,950,000</u> | <u>13,700,000</u> | <u>13,396,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>6,562,000</u> | <u>9,200,000</u> | <u>8,941,000</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>6,162,000</u> | <u>8,800,000</u> | <u>8,941,000</u> |
| S368 | Senior District Accounts Officer | (BPS-19) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A380 | Assistant Director (MIS) | (BPS-17) | 1 | 1 | | | |
| A061 | Assistant Accountant | (BPS-16) | 3 | 3 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A01102 | Personal pay | | | | 400,000 | 400,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 22 | 22 | <u>4,388,000</u> | <u>4,500,000</u> | <u>4,455,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 22 | 22 | <u>4,367,000</u> | <u>4,400,000</u> | <u>4,455,000</u> |
| S246 | Sub Accountant | (BPS-14) | 8 | 8 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 3 | 3 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A01152 | Personal pay | | | | 21,000 | 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 |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KR7001 | SENIOR DISTRICT ACCOUNTS OFFICE KHUZDAR | | | | |
| A012 | TOTAL ALLOWANCES | | <u>6,306,000</u> | <u>6,075,000</u> | <u>4,643,695</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,306,000</u> | <u>5,900,000</u> | <u>4,643,695</u> |
| A01202 | House Rent Allowance | | 564,000 | 600,000 | 564,000 |
| A01203 | Conveyance Allowance | | 907,000 | 1,000,000 | 907,000 |
| A01206 | Local Compensatory Allowance | | 241,000 | 300,000 | 241,000 |
| A01207 | Washing Allowance | | 8,000 | 100,000 | 8,000 |
| A01208 | Dress Allowance | | 8,000 | 100,000 | 8,000 |
| A01211 | Hill Allowance | | 43,000 | 100,000 | 43,000 |
| A01217 | Medical Allowance | | 448,000 | 500,000 | 448,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,000 |
| A01224 | Entertainment allowance | | 5,000 | 100,000 | 5,000 |
| A01226 | Computer allowance | | 38,000 | 100,000 | 38,000 |
| A01229 | Special compensation allowance | | 1,000 | 100,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 543,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 894,000 | | |
| A01239 | Special Allowance | | 57,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 733,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 604,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 534,000 | 1,300,000 | 1,232,695 |
| A0124F | Adhoc Relief Allowance-2021 | | 663,000 | | |
| A0124R | Adhoc Relief 2022 | | | 1,200,000 | 1,134,000 |
| A01265 | Cash Handling Allowance | | 6,000 | 100,000 | 6,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>175,000</u> | |
| A01277 | Contingent paid staff | | | 175,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,299,000</u> | <u>2,486,060</u> | <u>2,534,250</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>141,000</u> | <u>141,000</u> | <u>141,000</u> |
| A03201 | Postage and Telegraph | | 29,000 | 29,000 | 29,000 |
| A03202 | Telephone and trunk call | | 112,000 | 112,000 | 112,000 |
| A033 | TOTAL UTILITIES | | <u>329,000</u> | <u>329,000</u> | <u>352,050</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 |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KR7001 | SENIOR DISTRICT ACCOUNTS OFFICE KHUZDAR | | | | |
| A03301 | Gas | | 45,000 | 45,000 | 47,250 |
| A03302 | Water | | 64,000 | 64,000 | 64,000 |
| A03303 | Electricity | | 208,000 | 208,000 | 228,800 |
| A03304 | Hot and cold weather charges | | 12,000 | 12,000 | 12,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,273,000</u> | <u>1,460,060</u> | <u>1,445,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 567,060 | 380,000 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KR7001 | SENIOR DISTRICT ACCOUNTS OFFICE KHUZDAR | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| SENIOR DISTRICT ACCOUNTS OFFICE KHUZDAR | | | 20,107,700 | 22,813,760 | 22,146,345 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| KU7001 | DISTRICT ACCOUNTS OFFICE KOHLU | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,482,000</u> | <u>11,720,000</u> | <u>10,190,060</u> |
| A011 | TOTAL PAY | | 26 | 26 | <u>7,748,000</u> | <u>7,900,000</u> | <u>7,904,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>4,160,000</u> | <u>4,200,000</u> | <u>4,244,000</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>4,160,000</u> | <u>4,200,000</u> | <u>4,244,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 2 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 20 | 20 | <u>3,588,000</u> | <u>3,700,000</u> | <u>3,660,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 20 | 20 | <u>3,588,000</u> | <u>3,600,000</u> | <u>3,660,000</u> |
| S246 | Sub Accountant | (BPS-14) | 6 | 6 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 2 | 2 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A01156 | Total Pay of contract staff | | | | | <u>100,000</u> | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,734,000</u> | <u>3,820,000</u> | <u>2,286,060</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,734,000</u> | <u>3,700,000</u> | <u>2,286,060</u> |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KU7001 | DISTRICT ACCOUNTS OFFICE KOHLU | | | | |
| A01202 | House Rent Allowance | | 374,000 | 400,000 | 374,000 |
| A01203 | Conveyance Allowance | | 503,000 | 600,000 | 503,000 |
| A01206 | Local Compensatory Allowance | | 12,000 | 100,000 | 12,000 |
| A01207 | Washing Allowance | | 7,000 | 100,000 | 7,000 |
| A01208 | Dress Allowance | | 8,000 | 100,000 | 8,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | 39,000 | 100,000 | 39,000 |
| A01217 | Medical Allowance | | 269,000 | 300,000 | 269,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,000 |
| A01226 | Computer allowance | | 36,000 | 100,000 | 36,000 |
| A01229 | Special compensation allowance | | 136,000 | 200,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 322,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 483,000 | | |
| A01239 | Special Allowance | | 8,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 473,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 330,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 332,000 | 600,000 | 555,060 |
| A0124F | Adhoc Relief Allowance-2021 | | 381,000 | | |
| A0124R | Adhoc Relief 2022 | | | 500,000 | 473,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A01270 | Other | | 1,000 | 100,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>120,000</u> | |
| A01277 | Contingent paid staff | | | 120,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,108,000</u> | <u>2,108,000</u> | <u>2,335,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>109,000</u> | <u>109,000</u> | <u>109,000</u> |
| A03201 | Postage and Telegraph | | 11,000 | 11,000 | 11,000 |
| A03202 | Telephone and trunk call | | 98,000 | 98,000 | 98,000 |
| A033 | TOTAL UTILITIES | | <u>170,000</u> | <u>170,000</u> | <u>184,900</u> |
| A03303 | Electricity | | 149,000 | 149,000 | 163,900 |
| A03304 | Hot and cold weather charges | | 21,000 | 21,000 | 21,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KU7001 | DISTRICT ACCOUNTS OFFICE KOHLU | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,273,000</u> | <u>1,273,000</u> | <u>1,445,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| KU7001 | DISTRICT ACCOUNTS OFFICE KOHLU | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE KOHLU | | | 14,142,700 | 14,380,700 | 14,097,560 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| LI7001 | SENIOR DISTRICT ACCOUNTS OFFICE LORALAI | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>19,399,000</u> | <u>18,500,000</u> | <u>16,870,664</u> |
| A011 | TOTAL PAY | | 27 | 27 | <u>12,136,000</u> | <u>12,300,000</u> | <u>12,355,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>8,340,000</u> | <u>8,400,000</u> | <u>8,507,000</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>8,340,000</u> | <u>8,400,000</u> | <u>8,507,000</u> |
| S368 | Senior District Accounts Officer | (BPS-19) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A380 | Assistant Director (MIS) | (BPS-17) | 1 | 1 | | | |
| A061 | Assistant Accountant | (BPS-16) | 3 | 3 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 19 | <u>3,796,000</u> | <u>3,900,000</u> | <u>3,848,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 19 | 19 | <u>3,772,000</u> | <u>3,800,000</u> | <u>3,848,000</u> |
| S246 | Sub Accountant | (BPS-14) | 8 | 8 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 2 | 2 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A01152 | Personal pay | | | | 24,000 | 100,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>7,263,000</u> | <u>6,200,000</u> | <u>4,515,664</u> |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| LI7001 SENIOR DISTRICT ACCOUNTS OFFICE LORALAI | | | | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>7,263,000</u> | <u>6,200,000</u> | <u>4,515,664</u> |
| A01202 House Rent Allowance | | | 761,000 | 800,000 | 761,000 |
| A01203 Conveyance Allowance | | | 1,007,000 | 1,100,000 | 1,007,000 |
| A01206 Local Compensatory Allowance | | | 8,000 | 100,000 | 8,000 |
| A01207 Washing Allowance | | | 12,000 | 100,000 | 12,000 |
| A01208 Dress Allowance | | | 9,000 | 100,000 | 9,000 |
| A0120Q Fixed Daily Allowance | | | 10,000 | 100,000 | |
| A01211 Hill Allowance | | | 48,000 | 100,000 | 48,000 |
| A01217 Medical Allowance | | | 472,000 | 500,000 | 472,000 |
| A01222 Hardship allowance | | | 1,000 | 100,000 | 1,200 |
| A01226 Computer allowance | | | 27,000 | 100,000 | 27,000 |
| A01229 Special compensation allowance | | | 206,000 | 300,000 | |
| A0122M Adhoc Relief Allowance 2016 | | | 643,000 | | |
| A0122N Special Conveyance Allowance to Disbalded Employee | | | 20,000 | 100,000 | 24,000 |
| A0122Y AD-Hoc Relief Allowance 2017 | | | 956,000 | | |
| A01239 Special Allowance | | | 81,000 | 100,000 | |
| A0123G Ad-hoc Relief 2018 | | | 887,000 | | |
| A0123P Adhoc-Relief A 2019 | | | 739,000 | | |
| A01242 Consolidation Travelling Allowance | | | 8,000 | 100,000 | 8,000 |
| A0124C Disparity Reduction Allowance | | | 611,000 | 1,200,000 | 1,103,464 |
| A0124F Adhoc Relief Allowance-2021 | | | 749,000 | | |
| A0124R Adhoc Relief 2022 | | | | 1,100,000 | 1,034,000 |
| A01265 Cash Handling Allowance | | | 1,000 | 100,000 | 1,000 |
| A01270 Other | | | 7,000 | 100,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,466,000</u> | <u>2,686,000</u> | <u>2,722,200</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>124,000</u> | <u>124,000</u> | <u>124,000</u> |
| A03201 Postage and Telegraph | | | 14,000 | 14,000 | 14,000 |
| A03202 Telephone and trunk call | | | 110,000 | 110,000 | 110,000 |
| A033 TOTAL UTILITIES | | | <u>513,000</u> | <u>513,000</u> | <u>557,000</u> |
| A03302 Water | | | 60,000 | 60,000 | 60,000 |
| A03303 Electricity | | | 440,000 | 440,000 | 484,000 |
| A03304 Hot and cold weather charges | | | 13,000 | 13,000 | 13,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| LI7001 | SENIOR DISTRICT ACCOUNTS OFFICE LORALAI | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,273,000</u> | <u>1,373,000</u> | <u>1,445,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 30,000 | 130,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>676,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 160,000 | 40,000 |
| 003 | Others | | 40,000 | 160,000 | 40,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>1,000,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,000,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | 1,000,000 | |
| A06 | TOTAL TRANSFERS | | | <u>126,620</u> | |
| A061 | TOTAL SCHOLARSHIP | | | <u>126,620</u> | |
| A06103 | Cash Awards | | | 126,620 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>550,000</u> | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>550,000</u> | <u>500,000</u> |
| A09203 | I.T. Equipment | | | 550,000 | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| LI7001 | SENIOR DISTRICT ACCOUNTS OFFICE LORALAI | | | | |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>925,425</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>197,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 197,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>220,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 220,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>208,425</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 208,425 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| SENIOR DISTRICT ACCOUNTS OFFICE LORALAI | | | 22,417,700 | 23,788,045 | 21,165,264 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| MK7001 | DISTRICT ACCOUNT OFFICE MUSAKHAIL | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,127,000</u> | <u>13,200,000</u> | <u>12,029,334</u> |
| A011 | TOTAL PAY | | 27 | 27 | <u>9,280,000</u> | <u>9,400,000</u> | <u>9,467,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>5,416,000</u> | <u>5,500,000</u> | <u>5,525,000</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>5,416,000</u> | <u>5,500,000</u> | <u>5,525,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 2 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 21 | 21 | <u>3,864,000</u> | <u>3,900,000</u> | <u>3,942,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 21 | 21 | <u>3,864,000</u> | <u>3,900,000</u> | <u>3,942,000</u> |
| S246 | Sub Accountant | (BPS-14) | 8 | 8 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 3 | 3 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 3 | 3 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,847,000</u> | <u>3,800,000</u> | <u>2,562,334</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,847,000</u> | <u>3,800,000</u> | <u>2,562,334</u> |
| A01202 | House Rent Allowance | | | | 390,000 | 400,000 | 390,000 |
| A01203 | Conveyance Allowance | | | | 551,000 | 600,000 | 551,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| MK7001 | DISTRICT ACCOUNT OFFICE MUSAKHAIL | | | | |
| A01206 | Local Compensatory Allowance | | 6,000 | 100,000 | 6,000 |
| A01207 | Washing Allowance | | 8,000 | 100,000 | 8,000 |
| A01208 | Dress Allowance | | 8,000 | 100,000 | 8,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | 40,000 | 100,000 | 40,000 |
| A01217 | Medical Allowance | | 280,000 | 300,000 | 280,000 |
| A01222 | Hardship allowance | | 3,000 | 100,000 | 3,000 |
| A01226 | Computer allowance | | 26,000 | 100,000 | 26,000 |
| A01229 | Special compensation allowance | | 140,000 | 200,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 337,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 482,000 | | |
| A01239 | Special Allowance | | 4,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 482,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 382,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 315,000 | 700,000 | 644,334 |
| A0124F | Adhoc Relief Allowance-2021 | | 374,000 | | |
| A0124R | Adhoc Relief 2022 | | | 600,000 | 597,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,150,000</u> | <u>2,150,000</u> | <u>2,379,050</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>105,000</u> | <u>105,000</u> | <u>105,000</u> |
| A03201 | Postage and Telegraph | | 21,000 | 21,000 | 21,000 |
| A03202 | Telephone and trunk call | | 84,000 | 84,000 | 84,000 |
| A033 | TOTAL UTILITIES | | <u>216,000</u> | <u>216,000</u> | <u>232,850</u> |
| A03301 | Gas | | 27,000 | 27,000 | 28,350 |
| A03302 | Water | | 22,000 | 22,000 | 22,000 |
| A03303 | Electricity | | 155,000 | 155,000 | 170,500 |
| A03304 | Hot and cold weather charges | | 12,000 | 12,000 | 12,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,273,000</u> | <u>1,273,000</u> | <u>1,445,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| MK7001 | DISTRICT ACCOUNT OFFICE MUSAKHAIL | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| MK7001 | DISTRICT ACCOUNT OFFICE MUSAKHAIL | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNT OFFICE MUSAKHAIL | | | 15,829,700 | 15,902,700 | 15,980,784 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| MU7001 | DISTRICT ACCOUNT OFFICE MASTUNG | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,044,000</u> | <u>17,450,000</u> | <u>14,686,641</u> |
| A011 | TOTAL PAY | | 27 | 27 | <u>9,255,000</u> | <u>11,300,000</u> | <u>10,511,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>5,141,000</u> | <u>6,800,000</u> | <u>6,314,000</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>5,141,000</u> | <u>6,200,000</u> | <u>6,314,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 2 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A01102 | Personal pay | | | | | 400,000 | |
| A01103 | Special pay | | | | | 200,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 21 | 21 | <u>4,114,000</u> | <u>4,500,000</u> | <u>4,197,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 21 | 21 | <u>4,114,000</u> | <u>4,200,000</u> | <u>4,197,000</u> |
| S246 | Sub Accountant | (BPS-14) | 6 | 6 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 5 | 5 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 2 | 2 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A01156 | Total Pay of contract staff | | | | | <u>300,000</u> | |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| MU7001 DISTRICT ACCOUNT OFFICE MASTUNG | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>5,789,000</u> | <u>6,150,000</u> | <u>4,175,641</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>5,789,000</u> | <u>5,900,000</u> | <u>4,175,641</u> |
| A01202 House Rent Allowance | | | 603,000 | 700,000 | 603,000 |
| A01203 Conveyance Allowance | | | 857,000 | 900,000 | 857,000 |
| A01206 Local Compensatory Allowance | | | 154,000 | 200,000 | 154,000 |
| A01207 Washing Allowance | | | 7,000 | 100,000 | 7,000 |
| A01208 Dress Allowance | | | 8,000 | 100,000 | 8,000 |
| A0120Q Fixed Daily Allowance | | | 10,000 | 100,000 | |
| A01211 Hill Allowance | | | 40,000 | 100,000 | 40,000 |
| A01216 Qualification allowance | | | 61,000 | 100,000 | 61,000 |
| A01217 Medical Allowance | | | 414,000 | 600,000 | 523,253 |
| A01222 Hardship allowance | | | 1,000 | 100,000 | 1,200 |
| A01226 Computer allowance | | | 35,000 | 100,000 | 36,000 |
| A01229 Special compensation allowance | | | 69,000 | 100,000 | |
| A0122M Adhoc Relief Allowance 2016 | | | 515,000 | | |
| A0122N Special Conveyance Allowance to Disbalded Employee | | | 34,000 | 100,000 | 48,000 |
| A0122Y AD-Hoc Relief Allowance 2017 | | | 720,000 | | |
| A01239 Special Allowance | | | 3,000 | 100,000 | |
| A0123G Ad-hoc Relief 2018 | | | 647,000 | | |
| A0123P Adhoc-Relief A 2019 | | | 503,000 | | |
| A01242 Consolidation Travelling Allowance | | | 8,000 | 100,000 | 8,000 |
| A0124C Disparity Reduction Allowance | | | 499,000 | 1,000,000 | 989,188 |
| A0124F Adhoc Relief Allowance-2021 | | | 600,000 | | |
| A0124R Adhoc Relief 2022 | | | | 900,000 | 839,000 |
| A01252 Non Practising Allowance | | | | 400,000 | |
| A01265 Cash Handling Allowance | | | 1,000 | 100,000 | 1,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>250,000</u> | |
| A01277 Contingent paid staff | | | | 250,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,331,000</u> | <u>2,331,000</u> | <u>2,574,100</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| A03201 Postage and Telegraph | | | 23,000 | 23,000 | 23,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| MU7001 | DISTRICT ACCOUNT OFFICE MASTUNG | | | | |
| A03202 | Telephone and trunk call | | 61,000 | 61,000 | 61,000 |
| A033 | TOTAL UTILITIES | | <u>381,000</u> | <u>381,000</u> | <u>405,100</u> |
| A03301 | Gas | | 222,000 | 222,000 | 233,100 |
| A03302 | Water | | 14,000 | 14,000 | 14,000 |
| A03303 | Electricity | | 130,000 | 130,000 | 143,000 |
| A03304 | Hot and cold weather charges | | 15,000 | 15,000 | 15,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,310,000</u> | <u>1,310,000</u> | <u>1,489,400</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 897,000 | 897,000 | 1,076,400 |
| A03808 | Conveyance charges | | 3,000 | 3,000 | 3,000 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| MU7001 | DISTRICT ACCOUNT OFFICE MASTUNG | | | | |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNT OFFICE MASTUNG | | | 17,927,700 | 20,333,700 | 18,833,141 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| NB7001 | SENIOR DISTRICT ACCOUNTS OFFICE NASEERABAD | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>16,470,000</u> | <u>15,700,000</u> | <u>13,766,352</u> |
| A011 | TOTAL PAY | | 30 | 30 | <u>9,911,000</u> | <u>10,100,000</u> | <u>10,110,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>7,219,000</u> | <u>7,300,000</u> | <u>7,364,000</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>7,219,000</u> | <u>7,300,000</u> | <u>7,364,000</u> |
| S368 | Senior District Accounts Officer | (BPS-19) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A380 | Assistant Director (MIS) | (BPS-17) | 1 | 1 | | | |
| A061 | Assistant Accountant | (BPS-16) | 4 | 4 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 21 | 21 | <u>2,692,000</u> | <u>2,800,000</u> | <u>2,746,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 21 | 21 | <u>2,692,000</u> | <u>2,700,000</u> | <u>2,746,000</u> |
| S246 | Sub Accountant | (BPS-14) | 7 | 7 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| W008 | Water Carrier | (BPS-01) | 1 | 1 | | | |
| A01152 | Personal pay | | | | | 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 |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| NB7001 SENIOR DISTRICT ACCOUNTS OFFICE NASEERABAD | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>6,559,000</u> | <u>5,600,000</u> | <u>3,656,352</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>6,559,000</u> | <u>5,600,000</u> | <u>3,656,352</u> |
| A01202 House Rent Allowance | | | 620,000 | 700,000 | 620,000 |
| A01203 Conveyance Allowance | | | 856,000 | 900,000 | 856,000 |
| A01206 Local Compensatory Allowance | | | 20,000 | 100,000 | 20,000 |
| A01207 Washing Allowance | | | 11,000 | 100,000 | 11,000 |
| A01208 Dress Allowance | | | 11,000 | 100,000 | 11,000 |
| A0120Q Fixed Daily Allowance | | | 10,000 | 100,000 | |
| A01211 Hill Allowance | | | 40,000 | 100,000 | 40,000 |
| A01217 Medical Allowance | | | 480,000 | 500,000 | 480,000 |
| A01222 Hardship allowance | | | 1,000 | 100,000 | 1,200 |
| A01226 Computer allowance | | | 27,000 | 100,000 | 27,000 |
| A01229 Special compensation allowance | | | 215,000 | 300,000 | |
| A0122M Adhoc Relief Allowance 2016 | | | 534,000 | | |
| A0122Y AD-Hoc Relief Allowance 2017 | | | 696,000 | | |
| A01239 Special Allowance | | | 566,000 | 600,000 | |
| A0123G Ad-hoc Relief 2018 | | | 660,000 | | |
| A0123P Adhoc-Relief A 2019 | | | 550,000 | | |
| A01242 Consolidation Travelling Allowance | | | 8,000 | 100,000 | 8,000 |
| A0124C Disparity Reduction Allowance | | | 598,000 | 900,000 | 888,152 |
| A0124F Adhoc Relief Allowance-2021 | | | 645,000 | | |
| A0124R Adhoc Relief 2022 | | | | 700,000 | 693,000 |
| A01265 Cash Handling Allowance | | | 1,000 | 100,000 | 1,000 |
| A01270 Other | | | 10,000 | 100,000 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,133,000</u> | <u>2,133,000</u> | <u>2,360,800</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>92,000</u> | <u>92,000</u> | <u>92,000</u> |
| A03201 Postage and Telegraph | | | 12,000 | 12,000 | 12,000 |
| A03202 Telephone and trunk call | | | 80,000 | 80,000 | 80,000 |
| A033 TOTAL UTILITIES | | | <u>222,000</u> | <u>222,000</u> | <u>237,600</u> |
| A03301 Gas | | | 44,000 | 44,000 | 46,200 |

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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 |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| NB7001 | SENIOR DISTRICT ACCOUNTS OFFICE NASEERABAD | | | | |
| A03302 | Water | | 30,000 | 30,000 | 30,000 |
| A03303 | Electricity | | 134,000 | 134,000 | 147,400 |
| A03304 | Hot and cold weather charges | | 14,000 | 14,000 | 14,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,263,000</u> | <u>1,263,000</u> | <u>1,435,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 20,000 | 20,000 | 20,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>900,000</u> | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>450,000</u> | <u>500,000</u> |
| A09203 | I.T. Equipment | | | 450,000 | 500,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>250,000</u> | |
| A09601 | Plant and Machinery | | | 250,000 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>200,000</u> | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | 200,000 | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>2,797,700</u> | <u>572,400</u> |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| NB7001 | SENIOR DISTRICT ACCOUNTS OFFICE NASEERABAD | | | | |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>2,545,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 2,545,000 | 300,000 |
| SENIOR DISTRICT ACCOUNTS OFFICE NASEERABAD | | | 19,155,700 | 21,530,700 | 17,699,552 |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| NI7001 | DISTRICT ACCOUNTS OFFICE NUSHKI | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,867,000</u> | <u>12,600,000</u> | <u>10,959,356</u> |
| A011 | TOTAL PAY | | 29 | 29 | <u>7,971,000</u> | <u>8,100,000</u> | <u>8,132,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>5,454,000</u> | <u>5,500,000</u> | <u>5,564,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>5,454,000</u> | <u>5,500,000</u> | <u>5,564,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 3 | 3 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 22 | 22 | <u>2,517,000</u> | <u>2,600,000</u> | <u>2,568,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 22 | 22 | <u>2,517,000</u> | <u>2,600,000</u> | <u>2,568,000</u> |
| S246 | Sub Accountant | (BPS-14) | 6 | 6 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 5 | 5 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 2 | 2 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 4 | 4 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,896,000</u> | <u>4,500,000</u> | <u>2,827,356</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,596,000</u> | <u>4,200,000</u> | <u>2,827,356</u> |
| A01202 | House Rent Allowance | | | | 488,000 | 500,000 | 488,000 |
| A01203 | Conveyance Allowance | | | | 645,000 | 700,000 | 645,000 |
| A01206 | Local Compensatory Allowance | | | | 24,000 | 100,000 | 24,000 |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| NI7001 | DISTRICT ACCOUNTS OFFICE NUSHKI | | | | |
| A01207 | Washing Allowance | | 8,000 | 100,000 | 8,000 |
| A01208 | Dress Allowance | | 8,000 | 100,000 | 8,000 |
| A01211 | Hill Allowance | | 43,000 | 100,000 | 43,000 |
| A01217 | Medical Allowance | | 325,000 | 400,000 | 325,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,000 |
| A01226 | Computer allowance | | 24,000 | 100,000 | 25,200 |
| A01229 | Special compensation allowance | | 147,000 | 200,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 420,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 573,000 | | |
| A01239 | Special Allowance | | 26,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 522,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 477,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 403,000 | 700,000 | 698,156 |
| A0124F | Adhoc Relief Allowance-2021 | | 443,000 | | |
| A0124R | Adhoc Relief 2022 | | | 600,000 | 552,000 |
| A01264 | Technical Allowance | | | 100,000 | |
| A01265 | Cash Handling Allowance | | 2,000 | 100,000 | 2,000 |
| A01270 | Other | | 9,000 | 100,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>300,000</u> | <u>300,000</u> | |
| A01277 | Contingent paid staff | | 300,000 | 300,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,134,000</u> | <u>2,234,000</u> | <u>2,370,850</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>81,000</u> | <u>81,000</u> | <u>81,000</u> |
| A03201 | Postage and Telegraph | | 25,000 | 25,000 | 25,000 |
| A03202 | Telephone and trunk call | | 56,000 | 56,000 | 56,000 |
| A033 | TOTAL UTILITIES | | <u>294,000</u> | <u>394,000</u> | <u>318,650</u> |
| A03301 | Gas | | 39,000 | 39,000 | 40,950 |
| A03302 | Water | | 14,000 | 14,000 | 14,000 |
| A03303 | Electricity | | 227,000 | 327,000 | 249,700 |
| A03304 | Hot and cold weather charges | | 14,000 | 14,000 | 14,000 |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| NI7001 DISTRICT ACCOUNTS OFFICE NUSHKI | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,203,000</u> | <u>1,203,000</u> | <u>1,375,600</u> |
| A03805 Travelling Allowance | | | 310,000 | 310,000 | 310,000 |
| A03806 Transportation of Goods | | | 30,000 | 30,000 | 30,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 863,000 | 863,000 | 1,035,600 |
| A039 TOTAL GENERAL | | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 Stationery | | | 396,000 | 396,000 | 435,600 |
| A03902 Printing & Publication | | | 120,000 | 120,000 | 120,000 |
| A03970 Others | | | 40,000 | 40,000 | 40,000 |
| 003 Others | | | 40,000 | 40,000 | 40,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | | <u>1,000,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>500,000</u> |
| A09203 I.T. Equipment | | | | | 500,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | | <u>500,000</u> |
| A09701 Furniture and Fixtures | | | | | 500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 TOTAL TRANSPORT | | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 Transport | | | 77,000 | 77,000 | 84,700 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 Machinery & Equipment | | | 120,000 | 120,000 | 132,000 |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| NI7001 | DISTRICT ACCOUNTS OFFICE NUSHKI | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE NUSHKI | | | 15,553,700 | 15,386,700 | 14,902,606 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| PI7001 | DISTRICT ACCOUNTS OFFICE PISHIN | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>17,600,000</u> | <u>19,651,070</u> | <u>17,993,126</u> |
| A011 | TOTAL PAY | | 27 | 27 | <u>10,940,000</u> | <u>12,700,000</u> | <u>12,792,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>7,742,000</u> | <u>9,400,000</u> | <u>9,547,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>7,742,000</u> | <u>9,400,000</u> | <u>9,547,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 3 | 3 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 20 | 20 | <u>3,198,000</u> | <u>3,300,000</u> | <u>3,245,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 20 | 20 | <u>3,181,000</u> | <u>3,200,000</u> | <u>3,245,000</u> |
| S246 | Sub Accountant | (BPS-14) | 7 | 7 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A01152 | Personal pay | | | | 17,000 | 100,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>6,660,000</u> | <u>6,951,070</u> | <u>5,201,126</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,660,000</u> | <u>6,700,000</u> | <u>5,201,126</u> |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| PI7001 | DISTRICT ACCOUNTS OFFICE PISHIN | | | | |
| A01202 | House Rent Allowance | | 694,000 | 700,000 | 694,000 |
| A01203 | Conveyance Allowance | | 916,000 | 1,000,000 | 969,536 |
| A01206 | Local Compensatory Allowance | | 45,000 | 100,000 | 51,662 |
| A01207 | Washing Allowance | | 7,000 | 100,000 | 7,000 |
| A01208 | Dress Allowance | | 8,000 | 100,000 | 8,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | 39,000 | 100,000 | 39,000 |
| A01216 | Qualification allowance | | 105,000 | 200,000 | 105,000 |
| A01217 | Medical Allowance | | 463,000 | 500,000 | 463,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,200 |
| A01226 | Computer allowance | | 29,000 | 100,000 | 32,800 |
| A01229 | Special compensation allowance | | 231,000 | 300,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 550,000 | | |
| A0122N | Special Conveyance Allowance to Disbald Employee | | 25,000 | 100,000 | 32,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 766,000 | | |
| A01239 | Special Allowance | | 44,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 741,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 589,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 663,000 | 1,700,000 | 1,609,928 |
| A0124F | Adhoc Relief Allowance-2021 | | 725,000 | | |
| A0124R | Adhoc Relief 2022 | | | 1,200,000 | 1,179,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>251,070</u> | |
| A01274 | Medical charges | | | 21,070 | |
| A01293 | Diet Charges | | | 230,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,163,000</u> | <u>2,978,750</u> | <u>2,390,050</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>90,000</u> | <u>120,000</u> | <u>90,000</u> |
| A03201 | Postage and Telegraph | | 24,000 | 24,000 | 24,000 |
| A03202 | Telephone and trunk call | | 66,000 | 96,000 | 66,000 |
| A033 | TOTAL UTILITIES | | <u>244,000</u> | <u>894,000</u> | <u>258,850</u> |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| PI7001 | DISTRICT ACCOUNTS OFFICE PISHIN | | | | |
| A03301 | Gas | | 83,000 | 683,000 | 87,150 |
| A03302 | Water | | 40,000 | 40,000 | 40,000 |
| A03303 | Electricity | | 107,000 | 157,000 | 117,700 |
| A03304 | Hot and cold weather charges | | 14,000 | 14,000 | 14,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,273,000</u> | <u>1,344,250</u> | <u>1,445,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 934,250 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>620,500</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 443,500 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 57,000 | 40,000 |
| 003 | Others | | 40,000 | 57,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| PI7001 | DISTRICT ACCOUNTS OFFICE PISHIN | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE PISHIN | | | 20,315,700 | 23,182,520 | 21,955,576 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| PJ7001 | DISTRICT ACCOUNTS OFFICE PANJGOOR | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,087,000</u> | <u>15,013,841</u> | <u>13,306,038</u> |
| A011 | TOTAL PAY | | 27 | 27 | <u>8,220,000</u> | <u>9,400,000</u> | <u>9,386,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>5,546,000</u> | <u>6,600,000</u> | <u>6,675,000</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>5,546,000</u> | <u>6,600,000</u> | <u>6,675,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 2 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 21 | 21 | <u>2,674,000</u> | <u>2,800,000</u> | <u>2,711,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 21 | 21 | <u>2,657,000</u> | <u>2,700,000</u> | <u>2,711,000</u> |
| S246 | Sub Accountant | (BPS-14) | 6 | 6 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 5 | 5 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 2 | 2 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A01152 | Personal pay | | | | 17,000 | 100,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,867,000</u> | <u>5,613,841</u> | <u>3,920,038</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,567,000</u> | <u>5,200,000</u> | <u>3,920,038</u> |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| PJ7001 | DISTRICT ACCOUNTS OFFICE PANJGOOR | | | | |
| A01202 | House Rent Allowance | | 614,000 | 700,000 | 614,000 |
| A01203 | Conveyance Allowance | | 856,000 | 900,000 | 856,000 |
| A01206 | Local Compensatory Allowance | | 9,000 | 100,000 | 9,000 |
| A01207 | Washing Allowance | | 7,000 | 100,000 | 7,000 |
| A01208 | Dress Allowance | | 8,000 | 100,000 | 8,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | 40,000 | 100,000 | 40,000 |
| A01217 | Medical Allowance | | 405,000 | 500,000 | 405,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,200 |
| A01226 | Computer allowance | | 26,000 | 100,000 | 26,000 |
| A01229 | Special compensation allowance | | 194,000 | 200,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 489,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 606,000 | | |
| A0123G | Ad-hoc Relief 2018 | | 581,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 636,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 508,000 | 1,100,000 | 1,035,838 |
| A0124F | Adhoc Relief Allowance-2021 | | 568,000 | | |
| A0124R | Adhoc Relief 2022 | | | 900,000 | 909,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>300,000</u> | <u>413,841</u> | |
| A01274 | Medical charges | | | 113,841 | |
| A01277 | Contingent paid staff | | 300,000 | 300,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,291,000</u> | <u>2,291,000</u> | <u>2,528,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>129,000</u> | <u>129,000</u> | <u>129,000</u> |
| A03201 | Postage and Telegraph | | 28,000 | 28,000 | 28,000 |
| A03202 | Telephone and trunk call | | 101,000 | 101,000 | 101,000 |
| A033 | TOTAL UTILITIES | | <u>329,000</u> | <u>329,000</u> | <u>354,400</u> |
| A03301 | Gas | | 32,000 | 32,000 | 33,600 |
| A03302 | Water | | 44,000 | 44,000 | 44,000 |
| A03303 | Electricity | | 238,000 | 238,000 | 261,800 |
| A03304 | Hot and cold weather charges | | 15,000 | 15,000 | 15,000 |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| PJ7001 | DISTRICT ACCOUNTS OFFICE PANJGOOR | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,283,000</u> | <u>1,283,000</u> | <u>1,455,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 40,000 | 40,000 | 40,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>550,000</u> | <u>550,000</u> | <u>589,000</u> |
| A03901 | Stationery | | 390,000 | 390,000 | 429,000 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| PJ7001 | DISTRICT ACCOUNTS OFFICE PANJGOOR | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE PANJGOOR | | | 16,930,700 | 17,857,541 | 17,406,438 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| QA7014 | SENIOR DISTRICT ACCOUNTS OFFICE QUETTA | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>34,411,000</u> | <u>36,276,714</u> | <u>34,021,616</u> |
| A011 | TOTAL PAY | | 47 | 47 | <u>21,343,000</u> | <u>23,900,000</u> | <u>24,134,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>15,016,000</u> | <u>17,500,000</u> | <u>17,680,000</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>14,985,000</u> | <u>17,400,000</u> | <u>17,680,000</u> |
| S368 | Senior District Accounts Officer | (BPS-19) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 3 | 3 | | | |
| A380 | Assistant Director (MIS) | (BPS-17) | 1 | 1 | | | |
| A061 | Assistant Accountant | (BPS-16) | 4 | 4 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A01103 | Special pay | | | | 31,000 | 100,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 37 | 37 | <u>6,327,000</u> | <u>6,400,000</u> | <u>6,454,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 37 | 37 | <u>6,327,000</u> | <u>6,400,000</u> | <u>6,454,000</u> |
| S246 | Sub Accountant | (BPS-14) | 15 | 15 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 3 | 3 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 2 | 2 | | | |
| D143 | Driver | (BPS-04) | 2 | 2 | | | |
| D003 | Daftari | (BPS-02) | 3 | 3 | | | |
| C064 | Chowkidar | (BPS-01) | 3 | 3 | | | |
| N003 | Naib Qasid | (BPS-01) | 7 | 7 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>13,068,000</u> | <u>12,376,714</u> | <u>9,887,616</u> |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| QA7014 SENIOR DISTRICT ACCOUNTS OFFICE QUETTA | | | | | |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>13,068,000</u> | <u>11,200,000</u> | <u>9,887,616</u> |
| A01202 House Rent Allowance | | | 1,784,000 | 1,800,000 | 1,784,000 |
| A01203 Conveyance Allowance | | | 1,759,000 | 1,800,000 | 1,759,000 |
| A01206 Local Compensatory Allowance | | | 319,000 | 400,000 | 319,000 |
| A01207 Washing Allowance | | | 21,000 | 100,000 | 21,000 |
| A01208 Dress Allowance | | | 35,000 | 100,000 | 35,000 |
| A0120Q Fixed Daily Allowance | | | 10,000 | 100,000 | |
| A01211 Hill Allowance | | | 72,000 | 100,000 | 72,000 |
| A01216 Qualification allowance | | | | 200,000 | 181,500 |
| A01217 Medical Allowance | | | 850,000 | 900,000 | 850,000 |
| A01222 Hardship allowance | | | 1,000 | 100,000 | 1,000 |
| A01224 Entertainment allowance | | | 6,000 | 100,000 | 6,000 |
| A01226 Computer allowance | | | 43,000 | 100,000 | 45,200 |
| A01229 Special compensation allowance | | | 66,000 | 100,000 | |
| A0122M Adhoc Relief Allowance 2016 | | | 990,000 | | |
| A0122N Special Conveyance Allowance to Disabled Employee | | | 48,000 | 100,000 | 72,000 |
| A0122Y AD-Hoc Relief Allowance 2017 | | | 1,476,000 | | |
| A01239 Special Allowance | | | 27,000 | 100,000 | |
| A0123G Ad-hoc Relief 2018 | | | 1,476,000 | | |
| A0123P Adhoc-Relief A 2019 | | | 1,300,000 | | |
| A01242 Consolidation Travelling Allowance | | | 19,000 | 100,000 | 19,000 |
| A0124C Disparity Reduction Allowance | | | 1,267,000 | 2,700,000 | 2,684,916 |
| A0124F Adhoc Relief Allowance-2021 | | | 1,498,000 | | |
| A0124R Adhoc Relief 2022 | | | | 2,000,000 | 2,037,000 |
| A01265 Cash Handling Allowance | | | 1,000 | 100,000 | 1,000 |
| A01270 Other | | | | 200,000 | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,176,714</u> | |
| A01274 Medical charges | | | | 1,004,214 | |
| A01293 Diet Charges | | | | 172,500 | |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,479,200</u> | <u>2,977,485</u> | <u>2,719,600</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>133,000</u> | <u>133,000</u> | <u>133,000</u> |
| A03201 Postage and Telegraph | | | 21,000 | 21,000 | 21,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| QA7014 | SENIOR DISTRICT ACCOUNTS OFFICE QUETTA | | | | |
| A03202 | Telephone and trunk call | | 112,000 | 112,000 | 112,000 |
| A033 | TOTAL UTILITIES | | <u>469,000</u> | <u>469,000</u> | <u>497,200</u> |
| A03301 | Gas | | 258,000 | 258,000 | 270,900 |
| A03302 | Water | | 32,000 | 32,000 | 32,000 |
| A03303 | Electricity | | 153,000 | 153,000 | 168,300 |
| A03304 | Hot and cold weather charges | | 26,000 | 26,000 | 26,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,306,200</u> | <u>1,335,000</u> | <u>1,478,800</u> |
| A03805 | Travelling Allowance | | 410,000 | 410,000 | 410,000 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A03808 | Conveyance charges | | 3,200 | 32,000 | 3,200 |
| A039 | TOTAL GENERAL | | <u>571,000</u> | <u>1,040,485</u> | <u>610,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 135,000 | 135,000 | 135,000 |
| A03909 | Tax refunds | | | 419,485 | |
| A03970 | Others | | 40,000 | 90,000 | 40,000 |
| 003 | Others | | 40,000 | 90,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>1,400,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>700,000</u> |
| A09203 | I.T. Equipment | | | | 700,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>700,000</u> |
| A09701 | Furniture and Fixtures | | | | 700,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>657,000</u> | <u>1,818,500</u> | <u>680,700</u> |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| QA7014 | SENIOR DISTRICT ACCOUNTS OFFICE QUETTA | | | | |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>238,500</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 238,500 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>160,000</u> | <u>460,000</u> | <u>176,000</u> |
| A13101 | Machinery & Equipment | | 160,000 | 460,000 | 176,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>120,000</u> | <u>320,000</u> | <u>120,000</u> |
| A13201 | Furniture & Fixture | | 120,000 | 320,000 | 120,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>800,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 800,000 | 300,000 |
| SENIOR DISTRICT ACCOUNTS OFFICE QUETTA | | | 37,547,200 | 41,072,699 | 38,821,916 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| QD7001 | DISTRICT ACCOUNTS OFFICE KILLA ABDULLAH | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,537,000</u> | <u>14,000,000</u> | <u>11,506,016</u> |
| A011 | TOTAL PAY | | 26 | 26 | <u>8,185,000</u> | <u>8,400,000</u> | <u>8,350,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>5,914,000</u> | <u>6,000,000</u> | <u>6,033,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>5,914,000</u> | <u>6,000,000</u> | <u>6,033,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 3 | 3 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 19 | <u>2,271,000</u> | <u>2,400,000</u> | <u>2,317,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 19 | 19 | <u>2,271,000</u> | <u>2,300,000</u> | <u>2,317,000</u> |
| S246 | Sub Accountant | (BPS-14) | 6 | 6 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A01156 | Total Pay of contract staff | | | | | <u>100,000</u> | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,352,000</u> | <u>5,600,000</u> | <u>3,156,016</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,352,000</u> | <u>4,700,000</u> | <u>3,156,016</u> |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| QD7001 | DISTRICT ACCOUNTS OFFICE KILLA ABDULLAH | | | | |
| A01202 | House Rent Allowance | | 574,000 | 600,000 | 574,000 |
| A01203 | Conveyance Allowance | | 750,000 | 800,000 | 750,000 |
| A01206 | Local Compensatory Allowance | | | 100,000 | 15,981 |
| A01207 | Washing Allowance | | 7,000 | 100,000 | 7,000 |
| A01208 | Dress Allowance | | 7,000 | 100,000 | 7,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | 37,000 | 100,000 | 37,000 |
| A01217 | Medical Allowance | | 373,000 | 400,000 | 373,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,000 |
| A01226 | Computer allowance | | 24,000 | 100,000 | 24,000 |
| A01229 | Special compensation allowance | | 171,000 | 200,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 469,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | 24,000 | 100,000 | 24,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 568,000 | | |
| A01238 | Charge allowance | | 38,000 | 100,000 | |
| A01239 | Special Allowance | | 7,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 636,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 570,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 511,000 | 800,000 | 713,035 |
| A0124F | Adhoc Relief Allowance-2021 | | 566,000 | | |
| A0124R | Adhoc Relief 2022 | | | 700,000 | 621,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>900,000</u> | |
| A01277 | Contingent paid staff | | | 900,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,896,000</u> | <u>2,446,000</u> | <u>3,224,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,000</u> | <u>13,000</u> | <u>213,000</u> |
| A03201 | Postage and Telegraph | | 13,000 | 13,000 | 13,000 |
| A03202 | Telephone and trunk call | | | | 200,000 |
| A033 | TOTAL UTILITIES | | <u>21,000</u> | <u>21,000</u> | <u>937,000</u> |
| A03301 | Gas | | | | 200,000 |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| QD7001 | DISTRICT ACCOUNTS OFFICE KILLA ABDULLAH | | | | |
| A03302 | Water | | | | 16,000 |
| A03303 | Electricity | | | | 700,000 |
| A03304 | Hot and cold weather charges | | 21,000 | 21,000 | 21,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,306,000</u> | <u>1,576,000</u> | <u>1,478,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 60,000 | 330,000 | 60,000 |
| A03807 | P.O.L Charges A. planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A03808 | Conveyance charges | | 3,000 | 3,000 | 3,000 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>836,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 496,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 220,000 | 40,000 |
| 003 | Others | | 40,000 | 220,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>7,456,000</u> | |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>1,356,000</u> | |
| A09203 | I.T. Equipment | | | 1,356,000 | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>5,500,000</u> | |
| A09601 | Plant and Machinery | | | 5,500,000 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>600,000</u> | |
| A09701 | Furniture and Fixtures | | | 600,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>77,000</u> | <u>1,277,000</u> | <u>290,400</u> |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| QD7001 | DISTRICT ACCOUNTS OFFICE KILLA ABDULLAH | | | | |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>277,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 277,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>150,000</u> |
| A13101 | Machinery & Equipment | | | | 150,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | <u>55,700</u> |
| A13201 | Furniture & Fixture | | | | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>1,000,000</u> | |
| A13301 | Office Buildings | | | 1,000,000 | |
| DISTRICT ACCOUNTS OFFICE KILLA ABDULLAH | | | 15,510,000 | 25,179,000 | 15,020,616 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| QS7001 | DISTRICT ACCOUNTS OFFICE KILLA SAIFULLAH | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>18,016,000</u> | <u>17,800,000</u> | <u>16,357,195</u> |
| A011 | TOTAL PAY | | 31 | 31 | <u>11,545,000</u> | <u>11,800,000</u> | <u>11,801,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>7,124,000</u> | <u>7,200,000</u> | <u>7,291,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>7,124,000</u> | <u>7,200,000</u> | <u>7,291,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 3 | 3 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 24 | 24 | <u>4,421,000</u> | <u>4,600,000</u> | <u>4,510,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 24 | 24 | <u>4,421,000</u> | <u>4,500,000</u> | <u>4,510,000</u> |
| S246 | Sub Accountant | (BPS-14) | 8 | 8 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 5 | 5 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A01152 | Personal pay | | | | | 100,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>6,471,000</u> | <u>6,000,000</u> | <u>4,556,195</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,471,000</u> | <u>6,000,000</u> | <u>4,556,195</u> |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| QS7001 | DISTRICT ACCOUNTS OFFICE KILLA SAIFULLAH | | | | |
| A01202 | House Rent Allowance | | 682,000 | 700,000 | 682,000 |
| A01203 | Conveyance Allowance | | 945,000 | 1,000,000 | 945,000 |
| A01206 | Local Compensatory Allowance | | 1,000 | 100,000 | 1,000 |
| A01207 | Washing Allowance | | 13,000 | 100,000 | 13,000 |
| A01208 | Dress Allowance | | 13,000 | 100,000 | 13,000 |
| A01211 | Hill Allowance | | 47,000 | 100,000 | 47,000 |
| A01217 | Medical Allowance | | 457,000 | 500,000 | 457,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,000 |
| A01226 | Computer allowance | | 29,000 | 100,000 | 29,000 |
| A01229 | Special compensation allowance | | 246,000 | 300,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 597,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | | 100,000 | 22,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 761,000 | | |
| A01239 | Special Allowance | | 4,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 728,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 622,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 609,000 | 1,300,000 | 1,284,195 |
| A0124F | Adhoc Relief Allowance-2021 | | 683,000 | | |
| A0124R | Adhoc Relief 2022 | | | 1,100,000 | 1,053,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A01270 | Other | | 24,000 | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,186,000</u> | <u>2,706,000</u> | <u>2,419,700</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>95,000</u> | <u>175,000</u> | <u>95,000</u> |
| A03201 | Postage and Telegraph | | 25,000 | 25,000 | 25,000 |
| A03202 | Telephone and trunk call | | 70,000 | 150,000 | 70,000 |
| A033 | TOTAL UTILITIES | | <u>262,000</u> | <u>682,000</u> | <u>283,500</u> |
| A03301 | Gas | | 18,000 | 18,000 | 18,900 |
| A03302 | Water | | 16,000 | 16,000 | 16,000 |
| A03303 | Electricity | | 206,000 | 606,000 | 226,600 |
| A03304 | Hot and cold weather charges | | 22,000 | 42,000 | 22,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| QS7001 | DISTRICT ACCOUNTS OFFICE KILLA SAIFULLAH | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,273,000</u> | <u>1,293,000</u> | <u>1,445,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 30,000 | 50,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>2,100,000</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>2,100,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | 2,100,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>250,000</u> | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>150,000</u> | <u>500,000</u> |
| A09203 | I.T. Equipment | | | 150,000 | 500,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100,000</u> | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | 100,000 | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>752,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>177,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 177,000 | 84,700 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| QS7001 | DISTRICT ACCOUNTS OFFICE KILLA SAIFULLAH | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>220,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 220,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE KILLA SAIFULLAH | | | 20,754,700 | 23,608,700 | 20,349,295 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| SB7001 | DISTRICT ACCOUNTS OFFICE SURAB | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>8,756,000</u> | <u>10,377,154</u> | <u>8,401,831</u> |
| A011 | TOTAL PAY | | 16 | 16 | <u>5,078,000</u> | <u>5,800,000</u> | <u>5,906,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 4 | 4 | <u>3,081,000</u> | <u>3,800,000</u> | <u>3,869,000</u> |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | <u>3,081,000</u> | <u>3,800,000</u> | <u>3,869,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 1 | 1 | | | |
| A061 | Assistant Accountant | (BPS-16) | 2 | 2 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>1,997,000</u> | <u>2,000,000</u> | <u>2,037,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 12 | 12 | <u>1,997,000</u> | <u>2,000,000</u> | <u>2,037,000</u> |
| S246 | Sub Accountant | (BPS-14) | 4 | 4 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 2 | 2 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 1 | 1 | | | |
| C064 | Chowkidar | (BPS-01) | 2 | 2 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,678,000</u> | <u>4,577,154</u> | <u>2,495,831</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,378,000</u> | <u>3,700,000</u> | <u>2,495,831</u> |
| A01202 | House Rent Allowance | | | | 401,000 | 500,000 | 401,000 |
| A01203 | Conveyance Allowance | | | | 513,000 | 600,000 | 513,000 |
| A01206 | Local Compensatory Allowance | | | | 6,000 | 100,000 | 9,600 |
| A01207 | Washing Allowance | | | | 6,000 | 100,000 | 6,000 |
| A01208 | Dress Allowance | | | | 6,000 | 100,000 | 6,000 |
| A01211 | Hill Allowance | | | | 24,000 | 100,000 | 24,000 |
| A01217 | Medical Allowance | | | | 273,000 | 300,000 | 273,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| SB7001 | DISTRICT ACCOUNTS OFFICE SURAB | | | | |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,200 |
| A01226 | Computer allowance | | 10,000 | 100,000 | 10,000 |
| A01229 | Special compensation allowance | | 108,000 | 200,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 284,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 425,000 | | |
| A01239 | Special Allowance | | 1,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 425,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 250,000 | | |
| A0124C | Disparity Reduction Allowance | | 319,000 | 800,000 | 745,031 |
| A0124F | Adhoc Relief Allowance-2021 | | 325,000 | | |
| A0124R | Adhoc Relief 2022 | | | 500,000 | 506,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>300,000</u> | <u>877,154</u> | |
| A01274 | Medical charges | | | 577,154 | |
| A01277 | Contingent paid staff | | 300,000 | 300,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,463,000</u> | <u>1,463,000</u> | <u>1,574,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03201 | Postage and Telegraph | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone and trunk call | | 80,000 | 80,000 | 80,000 |
| A033 | TOTAL UTILITIES | | <u>220,000</u> | <u>220,000</u> | <u>236,600</u> |
| A03301 | Gas | | 22,000 | 22,000 | 23,100 |
| A03302 | Water | | 22,000 | 22,000 | 22,000 |
| A03303 | Electricity | | 155,000 | 155,000 | 170,500 |
| A03304 | Hot and cold weather charges | | 21,000 | 21,000 | 21,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>704,000</u> | <u>704,000</u> | <u>768,800</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 324,000 | 324,000 | 388,800 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| SB7001 | DISTRICT ACCOUNTS OFFICE SURAB | | | | |
| A039 | TOTAL GENERAL | | <u>439,000</u> | <u>439,000</u> | <u>468,900</u> |
| A03901 | Stationery | | 299,000 | 299,000 | 328,900 |
| A03902 | Printing & Publication | | 100,000 | 100,000 | 100,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>533,700</u> | <u>533,700</u> | <u>551,500</u> |
| A130 | TOTAL TRANSPORT | | <u>58,000</u> | <u>58,000</u> | <u>63,800</u> |
| A13001 | Transport | | 58,000 | 58,000 | 63,800 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE SURAB | | | 10,752,700 | 12,373,854 | 10,527,631 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| SI7001 | SENIOR DISTRICT ACCOUNTS OFFICE SIBI | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,959,000</u> | <u>16,100,000</u> | <u>14,248,597</u> |
| A011 | TOTAL PAY | | 34 | 34 | <u>9,951,000</u> | <u>10,200,000</u> | <u>10,127,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>6,183,000</u> | <u>6,300,000</u> | <u>6,283,000</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>6,159,000</u> | <u>6,200,000</u> | <u>6,283,000</u> |
| S368 | Senior District Accounts Officer | (BPS-19) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A380 | Assistant Director (MIS) | (BPS-17) | 1 | 1 | | | |
| A061 | Assistant Accountant | (BPS-16) | 4 | 4 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A01102 | Personal pay | | | | 24,000 | 100,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 25 | 25 | <u>3,768,000</u> | <u>3,900,000</u> | <u>3,844,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 25 | 25 | <u>3,768,000</u> | <u>3,800,000</u> | <u>3,844,000</u> |
| S246 | Sub Accountant | (BPS-14) | 10 | 10 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 4 | 4 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A01152 | Personal pay | | | | | 100,000 | |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| SI7001 | SENIOR DISTRICT ACCOUNTS OFFICE SIBI | | | | |
| A012 | TOTAL ALLOWANCES | | <u>6,008,000</u> | <u>5,900,000</u> | <u>4,121,597</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,008,000</u> | <u>5,900,000</u> | <u>4,121,597</u> |
| A01202 | House Rent Allowance | | 678,000 | 700,000 | 678,000 |
| A01203 | Conveyance Allowance | | 827,000 | 900,000 | 827,000 |
| A01207 | Washing Allowance | | 12,000 | 100,000 | 12,000 |
| A01208 | Dress Allowance | | 12,000 | 100,000 | 12,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | | 100,000 | |
| A0120Q | Fixed Daily Allowance | | | 100,000 | |
| A01211 | Hill Allowance | | 48,000 | 100,000 | 48,000 |
| A01217 | Medical Allowance | | 474,000 | 500,000 | 474,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,000 |
| A01226 | Computer allowance | | 19,000 | 100,000 | 19,000 |
| A01229 | Special compensation allowance | | 213,000 | 300,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 496,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | 24,000 | 100,000 | 24,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 740,000 | | |
| A01239 | Special Allowance | | 3,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 740,000 | | |
| A0123K | Superior Executive Allowance | | | 100,000 | |
| A0123P | Adhoc-Relief A 2019 | | 599,000 | | |
| A01241 | Utility Allowance for Electricity | | | 100,000 | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 525,000 | 1,200,000 | 1,154,597 |
| A0124F | Adhoc Relief Allowance-2021 | | 575,000 | | |
| A0124R | Adhoc Relief 2022 | | | 900,000 | 863,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A01270 | Other | | 13,000 | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,296,000</u> | <u>2,296,000</u> | <u>2,534,350</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>132,000</u> | <u>132,000</u> | <u>132,000</u> |
| A03201 | Postage and Telegraph | | 22,000 | 22,000 | 22,000 |
| A03202 | Telephone and trunk call | | 110,000 | 110,000 | 110,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| SI7001 | SENIOR DISTRICT ACCOUNTS OFFICE SIBI | | | | |
| A033 | TOTAL UTILITIES | | <u>332,000</u> | <u>332,000</u> | <u>358,150</u> |
| A03301 | Gas | | 39,000 | 39,000 | 40,950 |
| A03302 | Water | | 37,000 | 37,000 | 37,000 |
| A03303 | Electricity | | 242,000 | 242,000 | 266,200 |
| A03304 | Hot and cold weather charges | | 14,000 | 14,000 | 14,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,276,000</u> | <u>1,276,000</u> | <u>1,448,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 30,000 | 30,000 | 30,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A03808 | Conveyance charges | | 3,000 | 3,000 | 3,000 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>970,000</u> | <u>1,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>570,000</u> | <u>500,000</u> |
| A09203 | I.T. Equipment | | | 570,000 | 500,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>400,000</u> | |
| A09601 | Plant and Machinery | | | 400,000 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |

BC21056 (56)
FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| SI7001 | SENIOR DISTRICT ACCOUNTS OFFICE SIBI | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>802,700</u> | <u>2,272,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>370,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 370,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>2,000,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 2,000,000 |
| SENIOR DISTRICT ACCOUNTS OFFICE SIBI | | | 18,807,700 | 20,168,700 | 20,055,347 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| SN7001 | DISTRICT ACCOUNT OFFICE SHEERANI | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>10,937,000</u> | <u>13,597,945</u> | <u>11,092,084</u> |
| A011 | TOTAL PAY | | 23 | 23 | <u>6,705,000</u> | <u>8,100,000</u> | <u>8,104,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | 5 | <u>3,770,000</u> | <u>5,100,000</u> | <u>5,110,000</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | <u>3,770,000</u> | <u>5,100,000</u> | <u>5,110,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 1 | 1 | | | |
| A061 | Assistant Accountant | (BPS-16) | 2 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 18 | 18 | <u>2,935,000</u> | <u>3,000,000</u> | <u>2,994,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 18 | 18 | <u>2,935,000</u> | <u>3,000,000</u> | <u>2,994,000</u> |
| S246 | Sub Accountant | (BPS-14) | 6 | 6 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 3 | 3 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,232,000</u> | <u>5,497,945</u> | <u>2,988,084</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,232,000</u> | <u>4,600,000</u> | <u>2,988,084</u> |
| A01202 | House Rent Allowance | | | | 441,000 | 500,000 | 441,000 |
| A01203 | Conveyance Allowance | | | | 585,000 | 600,000 | 585,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| SN7001 | DISTRICT ACCOUNT OFFICE SHEERANI | | | | |
| A01206 | Local Compensatory Allowance | | 1,000 | 100,000 | 1,494 |
| A01207 | Washing Allowance | | 8,000 | 100,000 | 8,000 |
| A01208 | Dress Allowance | | 8,000 | 100,000 | 8,000 |
| A0120Q | Fixed Daily Allowance | | 8,000 | 100,000 | |
| A01211 | Hill Allowance | | 35,000 | 100,000 | 35,000 |
| A01217 | Medical Allowance | | 312,000 | 400,000 | 312,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,000 |
| A01226 | Computer allowance | | 26,000 | 100,000 | 26,000 |
| A01229 | Special compensation allowance | | 146,000 | 200,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 328,000 | | |
| A0122N | Special Conveyance Allowance to Disbald Employee | | 24,000 | 100,000 | 24,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 490,000 | | |
| A01239 | Special Allowance | | 82,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 490,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 441,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 365,000 | 900,000 | 811,590 |
| A0124F | Adhoc Relief Allowance-2021 | | 390,000 | | |
| A0124R | Adhoc Relief 2022 | | | 800,000 | 726,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A01270 | Other | | 42,000 | 100,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>897,945</u> | |
| A01274 | Medical charges | | | 897,945 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,556,000</u> | <u>2,556,000</u> | <u>2,280,800</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>93,000</u> | <u>93,000</u> | <u>93,000</u> |
| A03201 | Postage and Telegraph | | 27,000 | 27,000 | 27,000 |
| A03202 | Telephone and trunk call | | 66,000 | 66,000 | 66,000 |
| A033 | TOTAL UTILITIES | | <u>178,000</u> | <u>178,000</u> | <u>191,800</u> |
| A03301 | Gas | | 22,000 | 22,000 | 23,100 |
| A03302 | Water | | 13,000 | 13,000 | 13,000 |
| A03303 | Electricity | | 127,000 | 127,000 | 139,700 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| SN7001 | DISTRICT ACCOUNT OFFICE SHEERANI | | | | |
| A03304 | Hot and cold weather charges | | 16,000 | 16,000 | 16,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>500,000</u> | <u>500,000</u> | |
| A03402 | Rent for office building | | 500,000 | 500,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,241,000</u> | <u>1,241,000</u> | <u>1,413,600</u> |
| A03805 | Travelling Allowance | | 363,000 | 363,000 | 363,000 |
| A03806 | Transportation of Goods | | 15,000 | 15,000 | 15,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>544,000</u> | <u>544,000</u> | <u>582,400</u> |
| A03901 | Stationery | | 384,000 | 384,000 | 422,400 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>850,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>350,000</u> |
| A09203 | I.T. Equipment | | | | 350,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| SN7001 | DISTRICT ACCOUNT OFFICE SHEERANI | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNT OFFICE SHEERANI | | | 14,045,700 | 16,706,645 | 14,795,284 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|--------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| SP7001 | DISTRICT ACCOUNTS OFFICE SOHBAT PUR | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>9,373,000</u> | <u>10,300,000</u> | <u>7,857,574</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>5,461,000</u> | <u>5,600,000</u> | <u>5,579,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,523,000</u> | <u>3,600,000</u> | <u>3,602,000</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,523,000</u> | <u>3,600,000</u> | <u>3,602,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 2 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>1,938,000</u> | <u>2,000,000</u> | <u>1,977,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 11 | 11 | <u>1,938,000</u> | <u>2,000,000</u> | <u>1,977,000</u> |
| S246 | Sub Accountant | (BPS-14) | 2 | 2 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 2 | 2 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 1 | 1 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,912,000</u> | <u>4,700,000</u> | <u>2,278,574</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,312,000</u> | <u>3,700,000</u> | <u>2,278,574</u> |
| A01202 | House Rent Allowance | | | | 357,000 | 400,000 | 357,000 |
| A01203 | Conveyance Allowance | | | | 442,000 | 500,000 | 442,000 |
| A01206 | Local Compensatory Allowance | | | | 14,000 | 100,000 | 18,376 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| SP7001 | DISTRICT ACCOUNTS OFFICE SOHBAT PUR | | | | |
| A01207 | Washing Allowance | | 6,000 | 100,000 | 6,000 |
| A01208 | Dress Allowance | | 6,000 | 100,000 | 6,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | 21,000 | 100,000 | 21,000 |
| A01217 | Medical Allowance | | 258,000 | 300,000 | 258,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,200 |
| A01226 | Computer allowance | | 34,000 | 100,000 | 34,000 |
| A01229 | Special compensation allowance | | 116,000 | 200,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 284,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 428,000 | | |
| A01239 | Special Allowance | | 6,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 421,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 270,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 289,000 | 600,000 | 579,998 |
| A0124F | Adhoc Relief Allowance-2021 | | 333,000 | | |
| A0124R | Adhoc Relief 2022 | | | 600,000 | 546,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A01270 | Other | | 7,000 | 100,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>600,000</u> | <u>1,000,000</u> | |
| A01277 | Contingent paid staff | | 600,000 | 1,000,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,490,000</u> | <u>2,525,000</u> | <u>2,728,350</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>138,000</u> | <u>138,000</u> | <u>138,000</u> |
| A03201 | Postage and Telegraph | | 28,000 | 28,000 | 28,000 |
| A03202 | Telephone and trunk call | | 110,000 | 110,000 | 110,000 |
| A033 | TOTAL UTILITIES | | <u>323,000</u> | <u>323,000</u> | <u>349,150</u> |
| A03301 | Gas | | 39,000 | 39,000 | 40,950 |
| A03302 | Water | | 28,000 | 28,000 | 28,000 |
| A03303 | Electricity | | 242,000 | 242,000 | 266,200 |
| A03304 | Hot and cold weather charges | | 14,000 | 14,000 | 14,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| SP7001 DISTRICT ACCOUNTS OFFICE SOHBAT PUR | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03402 Rent for office building | | | 200,000 | 200,000 | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,273,000</u> | <u>1,308,000</u> | <u>1,445,600</u> |
| A03805 Travelling Allowance | | | 380,000 | 380,000 | 380,000 |
| A03806 Transportation of Goods | | | 30,000 | 65,000 | 30,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 863,000 | 863,000 | 1,035,600 |
| A039 TOTAL GENERAL | | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 Stationery | | | 396,000 | 396,000 | 435,600 |
| A03902 Printing & Publication | | | 120,000 | 120,000 | 120,000 |
| A03970 Others | | | 40,000 | 40,000 | 40,000 |
| 003 Others | | | 40,000 | 40,000 | 40,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | <u>570,000</u> | <u>500,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | <u>70,000</u> | <u>500,000</u> |
| A09203 I.T. Equipment | | | | 70,000 | 500,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | <u>400,000</u> | |
| A09601 Plant and Machinery | | | | 400,000 | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>100,000</u> | |
| A09701 Furniture and Fixtures | | | | 100,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>252,700</u> | <u>502,700</u> | <u>272,400</u> |
| A130 TOTAL TRANSPORT | | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| SP7001 | DISTRICT ACCOUNTS OFFICE SOHBAT PUR | | | | |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>370,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 370,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| DISTRICT ACCOUNTS OFFICE SOHBAT PUR | | | 12,115,700 | 13,897,700 | 11,358,324 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| TB7001 | SENIOR DISTRICT ACCOUNTS OFFICE TURBAT | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>22,241,000</u> | <u>24,350,000</u> | <u>22,680,272</u> |
| A011 | TOTAL PAY | | 39 | 39 | <u>12,977,000</u> | <u>16,000,000</u> | <u>15,973,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>8,210,000</u> | <u>11,000,000</u> | <u>11,156,000</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>8,210,000</u> | <u>11,000,000</u> | <u>11,156,000</u> |
| S368 | Senior District Accounts Officer | (BPS-19) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A380 | Assistant Director (MIS) | (BPS-17) | 1 | 1 | | | |
| A061 | Assistant Accountant | (BPS-16) | 3 | 3 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 31 | 31 | <u>4,767,000</u> | <u>5,000,000</u> | <u>4,817,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 31 | 31 | <u>4,722,000</u> | <u>4,800,000</u> | <u>4,817,000</u> |
| S246 | Sub Accountant | (BPS-14) | 10 | 10 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 5 | 5 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 2 | 2 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 2 | 2 | | | |
| N003 | Naib Qasid | (BPS-01) | 6 | 6 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| W008 | Water Carrier | (BPS-01) | 1 | 1 | | | |
| A01152 | Personal pay | | | | 35,000 | 100,000 | |
| A01153 | Special pay | | | | 10,000 | 100,000 | |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| TB7001 | SENIOR DISTRICT ACCOUNTS OFFICE TURBAT | | | | |
| A012 | TOTAL ALLOWANCES | | <u>9,264,000</u> | <u>8,350,000</u> | <u>6,707,272</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>9,264,000</u> | <u>8,200,000</u> | <u>6,707,272</u> |
| A01202 | House Rent Allowance | | 999,000 | 1,000,000 | 999,000 |
| A01203 | Conveyance Allowance | | 1,446,000 | 1,500,000 | 1,446,000 |
| A01206 | Local Compensatory Allowance | | 20,000 | 100,000 | 49,901 |
| A01207 | Washing Allowance | | 14,000 | 100,000 | 14,000 |
| A01208 | Dress Allowance | | 17,000 | 100,000 | 17,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | 60,000 | 100,000 | 60,000 |
| A01217 | Medical Allowance | | 699,000 | 700,000 | 699,000 |
| A01222 | Hardship allowance | | 3,000 | 100,000 | 3,000 |
| A01226 | Computer allowance | | 36,000 | 100,000 | 36,000 |
| A01229 | Special compensation allowance | | 334,000 | 400,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 785,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | 24,000 | 100,000 | 24,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 1,070,000 | | |
| A01239 | Special Allowance | | 40,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 1,083,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 914,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 794,000 | 1,900,000 | 1,824,371 |
| A0124F | Adhoc Relief Allowance-2021 | | 888,000 | | |
| A0124R | Adhoc Relief 2022 | | | 1,500,000 | 1,517,000 |
| A01265 | Cash Handling Allowance | | 10,000 | 100,000 | 10,000 |
| A01270 | Other | | 10,000 | 100,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>150,000</u> | |
| A01277 | Contingent paid staff | | | 150,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,469,000</u> | <u>2,469,000</u> | <u>2,726,700</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| A03201 | Postage and Telegraph | | 24,000 | 24,000 | 24,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| TB7001 SENIOR DISTRICT ACCOUNTS OFFICE TURBAT | | | | | |
| A03202 Telephone and trunk call | | | 86,000 | 86,000 | 86,000 |
| A033 TOTAL UTILITIES | | | <u>530,000</u> | <u>530,000</u> | <u>575,500</u> |
| A03301 Gas | | | 44,000 | 44,000 | 46,200 |
| A03302 Water | | | 39,000 | 39,000 | 39,000 |
| A03303 Electricity | | | 433,000 | 433,000 | 476,300 |
| A03304 Hot and cold weather charges | | | 14,000 | 14,000 | 14,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,273,000</u> | <u>1,273,000</u> | <u>1,445,600</u> |
| A03805 Travelling Allowance | | | 380,000 | 380,000 | 380,000 |
| A03806 Transportation of Goods | | | 30,000 | 30,000 | 30,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | 863,000 | 863,000 | 1,035,600 |
| A039 TOTAL GENERAL | | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 Stationery | | | 396,000 | 396,000 | 435,600 |
| A03902 Printing & Publication | | | 120,000 | 120,000 | 120,000 |
| A03970 Others | | | 40,000 | 40,000 | 40,000 |
| 003 Others | | | 40,000 | 40,000 | 40,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 TOTAL TRANSPORT | | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 Transport | | | 77,000 | 77,000 | 84,700 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 Machinery & Equipment | | | 120,000 | 120,000 | 132,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 Furniture & Fixture | | | 55,700 | 55,700 | 55,700 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| TB7001 | SENIOR DISTRICT ACCOUNTS OFFICE TURBAT | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| SENIOR DISTRICT ACCOUNTS OFFICE TURBAT | | | 25,262,700 | 27,371,700 | 25,979,372 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| UL7001 | DISTRICT ACCOUNTS OFFICE LESBELA AT UTHAL | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>21,367,000</u> | <u>23,200,000</u> | <u>22,017,360</u> |
| A011 | TOTAL PAY | | 35 | 23 | <u>12,618,000</u> | <u>15,900,000</u> | <u>15,914,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 6 | <u>8,181,000</u> | <u>11,300,000</u> | <u>11,403,000</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 6 | <u>8,111,000</u> | <u>11,200,000</u> | <u>11,403,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 3 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 3 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A01102 | Personal pay | | | | 70,000 | 100,000 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 27 | 17 | <u>4,437,000</u> | <u>4,600,000</u> | <u>4,511,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 27 | 17 | <u>4,422,000</u> | <u>4,500,000</u> | <u>4,511,000</u> |
| S246 | Sub Accountant | (BPS-14) | 10 | 6 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 2 | 1 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 1 | | | |
| C064 | Chowkidar | (BPS-01) | 4 | 2 | | | |
| N003 | Naib Qasid | (BPS-01) | 4 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| W008 | Water Carrier | (BPS-01) | 1 | 1 | | | |
| A01152 | Personal pay | | | | 15,000 | 100,000 | |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| UL7001 | DISTRICT ACCOUNTS OFFICE LESBELA AT UTHAL | | | | |
| A012 | TOTAL ALLOWANCES | | <u>8,749,000</u> | <u>7,300,000</u> | <u>6,103,360</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>8,749,000</u> | <u>7,300,000</u> | <u>6,103,360</u> |
| A01202 | House Rent Allowance | | 798,000 | 800,000 | 798,000 |
| A01203 | Conveyance Allowance | | 1,150,000 | 1,200,000 | 1,150,000 |
| A01206 | Local Compensatory Allowance | | 341,000 | 400,000 | 341,000 |
| A01207 | Washing Allowance | | 17,000 | 100,000 | 17,000 |
| A01208 | Dress Allowance | | 17,000 | 100,000 | 17,000 |
| A0120Q | Fixed Daily Allowance | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | 52,000 | 100,000 | 52,000 |
| A01217 | Medical Allowance | | 599,000 | 600,000 | 599,000 |
| A01222 | Hardship allowance | | 5,000 | 100,000 | 5,000 |
| A01226 | Computer allowance | | 18,000 | 100,000 | 18,000 |
| A01229 | Special compensation allowance | | | 100,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 805,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | | 100,000 | 16,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 1,137,000 | | |
| A01239 | Special Allowance | | | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 1,054,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 1,043,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 754,000 | 1,600,000 | 1,580,360 |
| A0124F | Adhoc Relief Allowance-2021 | | 919,000 | | |
| A0124R | Adhoc Relief 2022 | | | 1,500,000 | 1,501,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A01270 | Other | | 21,000 | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,340,000</u> | <u>2,340,000</u> | <u>2,585,500</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>140,000</u> | <u>140,000</u> | <u>140,000</u> |
| A03201 | Postage and Telegraph | | 25,000 | 25,000 | 25,000 |
| A03202 | Telephone and trunk call | | 115,000 | 115,000 | 115,000 |
| A033 | TOTAL UTILITIES | | <u>381,000</u> | <u>381,000</u> | <u>414,300</u> |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| UL7001 | DISTRICT ACCOUNTS OFFICE LESBELA AT UTHAL | | | | |
| A03301 | Gas | | 16,000 | 16,000 | 16,800 |
| A03302 | Water | | 15,000 | 15,000 | 15,000 |
| A03303 | Electricity | | 325,000 | 325,000 | 357,500 |
| A03304 | Hot and cold weather charges | | 25,000 | 25,000 | 25,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,263,000</u> | <u>1,263,000</u> | <u>1,435,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 20,000 | 20,000 | 20,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>500,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>500,000</u> |
| A09203 | I.T. Equipment | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| UL7001 | DISTRICT ACCOUNTS OFFICE LESBELA AT UTHAL | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE LESBELA AT UTHAL | | | 24,259,700 | 26,092,700 | 25,675,260 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|--------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| US7001 DISTRICT ACCOUNT OFFICER USTA MOHAMMAD | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>10,662,000</u> |
| A011 TOTAL PAY | | 10 | | | <u>8,390,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | 3 | | | <u>6,062,000</u> |
| A01101 Total Basic Pay Of Officer | | 3 | | | <u>6,062,000</u> |
| D204 District Accounts Officer (BPS-18) | | 1 | | | |
| A257 Assistant District Accounts Officer (BPS-17) | | 1 | | | |
| A061 Assistant Accountant (BPS-16) | | 1 | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | | 7 | | | <u>2,328,000</u> |
| A01151 Total Basic Pay of Other Staff | | 7 | | | <u>2,328,000</u> |
| S246 Sub Accountant (BPS-14) | | 3 | | | |
| A269 Assistant Computer Operator (BPS-12) | | 2 | | | |
| D003 Daftari (BPS-02) | | 1 | | | |
| N003 Naib Qasid (BPS-01) | | 1 | | | |
| A012 TOTAL ALLOWANCES | | | | | <u>2,272,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | | <u>2,272,000</u> |
| A01202 House Rent Allowance | | | | | 574,000 |
| A01203 Conveyance Allowance | | | | | 750,000 |
| A01207 Washing Allowance | | | | | 7,000 |
| A01208 Dress Allowance | | | | | 7,000 |
| A01217 Medical Allowance | | | | | 373,000 |
| A01222 Hardship allowance | | | | | 1,000 |
| A01226 Computer allowance | | | | | 24,000 |
| A0122N Special Conveyance Allowance to Disbalded Employee | | | | | 24,000 |
| A0124C Disparity Reduction Allowance | | | | | 511,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| US7001 | DISTRICT ACCOUNT OFFICER USTA MOHAMMAD | | | | |
| A01265 | Cash Handling Allowance | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>2,131,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>91,000</u> |
| A03201 | Postage and Telegraph | | | | 13,000 |
| A03202 | Telephone and trunk call | | | | 78,000 |
| A033 | TOTAL UTILITIES | | | | <u>178,000</u> |
| A03301 | Gas | | | | 18,000 |
| A03302 | Water | | | | 15,000 |
| A03303 | Electricity | | | | 124,000 |
| A03304 | Hot and cold weather charges | | | | 21,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | <u>1,306,000</u> |
| A03805 | Travelling Allowance | | | | 380,000 |
| A03806 | Transportation of Goods | | | | 60,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | 863,000 |
| A03808 | Conveyance charges | | | | 3,000 |
| A039 | TOTAL GENERAL | | | | <u>556,000</u> |
| A03901 | Stationery | | | | 396,000 |
| A03902 | Printing & Publication | | | | 120,000 |
| A03970 | Others | | | | 40,000 |
| 003 | Others | | | | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>3,000,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>1,000,000</u> |
| A09203 | I.T. Equipment | | | | 1,000,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| US7001 | DISTRICT ACCOUNT OFFICER USTA MOHAMMAD | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | | <u>1,000,000</u> |
| A09601 | Plant and Machinery | | | | 1,000,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>1,000,000</u> |
| A09701 | Furniture and Fixtures | | | | 1,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | <u>577,000</u> |
| A130 | TOTAL TRANSPORT | | | | <u>77,000</u> |
| A13001 | Transport | | | | 77,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | <u>130,000</u> |
| A13101 | Machinery & Equipment | | | | 130,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | <u>70,000</u> |
| A13201 | Furniture & Fixture | | | | 70,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | | <u>300,000</u> |
| A13301 | Office Buildings | | | | 300,000 |
| DISTRICT ACCOUNT OFFICER USTA MOHAMMAD | | | | | 16,370,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| WS7001 | DISTRICT ACCOUNTS OFFICE WASHUK | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,678,000</u> | <u>13,700,000</u> | <u>12,379,503</u> |
| A011 | TOTAL PAY | | 30 | 30 | <u>7,471,000</u> | <u>8,600,000</u> | <u>8,655,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>5,125,000</u> | <u>6,200,000</u> | <u>6,262,000</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>5,125,000</u> | <u>6,200,000</u> | <u>6,262,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 2 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 24 | 24 | <u>2,346,000</u> | <u>2,400,000</u> | <u>2,393,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 24 | 24 | <u>2,346,000</u> | <u>2,400,000</u> | <u>2,393,000</u> |
| S246 | Sub Accountant | (BPS-14) | 8 | 8 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 2 | 2 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 4 | 4 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,207,000</u> | <u>5,100,000</u> | <u>3,724,503</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,207,000</u> | <u>5,100,000</u> | <u>3,724,503</u> |
| A01202 | House Rent Allowance | | | | 552,000 | 600,000 | 552,000 |
| A01203 | Conveyance Allowance | | | | 840,000 | 900,000 | 840,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| WS7001 | DISTRICT ACCOUNTS OFFICE WASHUK | | | | |
| A01206 | Local Compensatory Allowance | | 10,000 | 100,000 | 10,140 |
| A01207 | Washing Allowance | | 12,000 | 100,000 | 12,000 |
| A01208 | Dress Allowance | | 12,000 | 100,000 | 12,000 |
| A0120Q | Fixed Daily Allowance | | 20,000 | 100,000 | |
| A01211 | Hill Allowance | | 47,000 | 100,000 | 47,000 |
| A01217 | Medical Allowance | | 409,000 | 500,000 | 409,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,000 |
| A01226 | Computer allowance | | 21,000 | 100,000 | 21,000 |
| A01229 | Special compensation allowance | | 190,000 | 200,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 445,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 584,000 | | |
| A01239 | Special Allowance | | 3,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 560,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 520,000 | | |
| A01242 | Consolidation Travelling Allowance | | | | 8,000 |
| A0124C | Disparity Reduction Allowance | | 469,000 | 1,100,000 | 1,030,363 |
| A0124F | Adhoc Relief Allowance-2021 | | 510,000 | | |
| A0124R | Adhoc Relief 2022 | | | 800,000 | 781,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A01270 | Other | | 1,000 | 100,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,794,000</u> | <u>1,794,000</u> | <u>1,962,850</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>65,000</u> | <u>65,000</u> | <u>65,000</u> |
| A03201 | Postage and Telegraph | | 12,000 | 12,000 | 12,000 |
| A03202 | Telephone and trunk call | | 53,000 | 53,000 | 53,000 |
| A033 | TOTAL UTILITIES | | <u>197,000</u> | <u>197,000</u> | <u>211,050</u> |
| A03301 | Gas | | 21,000 | 21,000 | 22,050 |
| A03302 | Water | | 24,000 | 24,000 | 24,000 |
| A03303 | Electricity | | 130,000 | 130,000 | 143,000 |
| A03304 | Hot and cold weather charges | | 22,000 | 22,000 | 22,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>976,000</u> | <u>976,000</u> | <u>1,091,200</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| WS7001 | DISTRICT ACCOUNTS OFFICE WASHUK | | | | |
| A03806 | Transportation of Goods | | 20,000 | 20,000 | 20,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 576,000 | 576,000 | 691,200 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>500,000</u> |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>622,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>182,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 182,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| WS7001 | DISTRICT ACCOUNTS OFFICE WASHUK | | | | |
| DISTRICT ACCOUNTS OFFICE WASHUK | | | 15,024,700 | 16,046,700 | 15,464,753 |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| ZB7001 | DISTRICT ACCOUNTS OFFICE ZHOB | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>17,316,000</u> | <u>17,850,000</u> | <u>16,321,814</u> |
| A011 | TOTAL PAY | | 29 | 29 | <u>10,282,000</u> | <u>11,600,000</u> | <u>11,538,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>7,011,000</u> | <u>8,100,000</u> | <u>8,201,000</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>7,011,000</u> | <u>8,100,000</u> | <u>8,201,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 3 | 3 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 22 | 22 | <u>3,271,000</u> | <u>3,500,000</u> | <u>3,337,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 22 | 22 | <u>3,271,000</u> | <u>3,300,000</u> | <u>3,337,000</u> |
| S246 | Sub Accountant | (BPS-14) | 7 | 7 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 4 | 4 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 4 | 4 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A01152 | Personal pay | | | | | 100,000 | |
| A01153 | Special pay | | | | | 100,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>7,034,000</u> | <u>6,250,000</u> | <u>4,783,814</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>7,034,000</u> | <u>6,100,000</u> | <u>4,783,814</u> |

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011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| ZB7001 | DISTRICT ACCOUNTS OFFICE ZHOB | | | | |
| A01202 | House Rent Allowance | | 837,000 | 900,000 | 837,000 |
| A01203 | Conveyance Allowance | | 994,000 | 1,000,000 | 994,000 |
| A01206 | Local Compensatory Allowance | | 21,000 | 100,000 | 21,000 |
| A01207 | Washing Allowance | | 12,000 | 100,000 | 12,000 |
| A01208 | Dress Allowance | | 12,000 | 100,000 | 12,000 |
| A0120Q | Fixed Daily Allowance | | 11,000 | 100,000 | |
| A01211 | Hill Allowance | | 43,000 | 100,000 | 43,000 |
| A01217 | Medical Allowance | | 433,000 | 500,000 | 433,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,000 |
| A01226 | Computer allowance | | 24,000 | 100,000 | 24,000 |
| A01229 | Special compensation allowance | | 245,000 | 300,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 631,000 | | |
| A0122N | Special Conveyance Allowance to Disbald Employee | | 12,000 | 100,000 | 24,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 815,000 | | |
| A01239 | Special Allowance | | 64,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 750,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 861,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 576,000 | 1,300,000 | 1,298,814 |
| A0124F | Adhoc Relief Allowance-2021 | | 684,000 | | |
| A0124R | Adhoc Relief 2022 | | | 1,100,000 | 1,076,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>150,000</u> | |
| A01277 | Contingent paid staff | | | 150,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,089,000</u> | <u>2,089,000</u> | <u>2,313,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>108,000</u> | <u>108,000</u> | <u>108,000</u> |
| A03201 | Postage and Telegraph | | 19,000 | 19,000 | 19,000 |
| A03202 | Telephone and trunk call | | 89,000 | 89,000 | 89,000 |
| A033 | TOTAL UTILITIES | | <u>162,000</u> | <u>162,000</u> | <u>174,100</u> |
| A03301 | Gas | | 14,000 | 14,000 | 14,700 |
| A03302 | Water | | 13,000 | 13,000 | 13,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| ZB7001 | DISTRICT ACCOUNTS OFFICE ZHOB | | | | |
| A03303 | Electricity | | 114,000 | 114,000 | 125,400 |
| A03304 | Hot and cold weather charges | | 21,000 | 21,000 | 21,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,263,000</u> | <u>1,263,000</u> | <u>1,435,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 20,000 | 20,000 | 20,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>556,000</u> | <u>556,000</u> | <u>595,600</u> |
| A03901 | Stationery | | 396,000 | 396,000 | 435,600 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| 003 | Others | | 40,000 | 40,000 | 40,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>500,000</u> |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | | <u>500,000</u> |
| A09601 | Plant and Machinery | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>552,700</u> | <u>552,700</u> | <u>572,400</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>132,000</u> |
| A13101 | Machinery & Equipment | | 120,000 | 120,000 | 132,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>55,700</u> | <u>55,700</u> | <u>55,700</u> |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| ZB7001 | DISTRICT ACCOUNTS OFFICE ZHOB | | | | |
| A13201 | Furniture & Fixture | | 55,700 | 55,700 | 55,700 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE ZHOB | | | 19,957,700 | 20,491,700 | 19,707,514 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| ZT7001 | DISTRICT ACCOUNTS OFFICE ZIARAT | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,775,000</u> | <u>12,672,500</u> | <u>11,323,522</u> |
| A011 | TOTAL PAY | | 24 | 24 | <u>8,158,000</u> | <u>8,200,000</u> | <u>8,322,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>5,480,000</u> | <u>5,500,000</u> | <u>5,590,000</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>5,480,000</u> | <u>5,500,000</u> | <u>5,590,000</u> |
| D204 | District Accounts Officer | (BPS-18) | 1 | 1 | | | |
| A257 | Assistant District Accounts Officer | (BPS-17) | 2 | 2 | | | |
| A061 | Assistant Accountant | (BPS-16) | 2 | 2 | | | |
| C164 | Computer Operator | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 18 | 18 | <u>2,678,000</u> | <u>2,700,000</u> | <u>2,732,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 18 | 18 | <u>2,678,000</u> | <u>2,700,000</u> | <u>2,732,000</u> |
| S246 | Sub Accountant | (BPS-14) | 6 | 6 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 3 | 3 | | | |
| J014 | Junior Clerk | (BPS-11) | 1 | 1 | | | |
| G021 | Generator Operator | (BPS-06) | 1 | 1 | | | |
| D143 | Driver | (BPS-04) | 1 | 1 | | | |
| D003 | Daftari | (BPS-02) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 2 | 2 | | | |
| S193 | Sweeper | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,617,000</u> | <u>4,472,500</u> | <u>3,001,522</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,617,000</u> | <u>4,300,000</u> | <u>3,001,522</u> |
| A01202 | House Rent Allowance | | | | 472,000 | 500,000 | 472,000 |
| A01203 | Conveyance Allowance | | | | 606,000 | 700,000 | 606,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| ZT7001 | DISTRICT ACCOUNTS OFFICE ZIARAT | | | | |
| A01206 | Local Compensatory Allowance | | 6,000 | 100,000 | 9,132 |
| A01207 | Washing Allowance | | 8,000 | 100,000 | 8,000 |
| A01208 | Dress Allowance | | 8,000 | 100,000 | 8,000 |
| A01211 | Hill Allowance | | 35,000 | 100,000 | 35,000 |
| A01217 | Medical Allowance | | 329,000 | 400,000 | 329,000 |
| A01222 | Hardship allowance | | 1,000 | 100,000 | 1,000 |
| A01226 | Computer allowance | | 27,000 | 100,000 | 28,200 |
| A01229 | Special compensation allowance | | 182,000 | 200,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | 388,000 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employee | | 26,000 | 100,000 | 26,000 |
| A0122Y | AD-Hoc Relief Allowance 2017 | | 607,000 | | |
| A01239 | Special Allowance | | 2,000 | 100,000 | |
| A0123G | Ad-hoc Relief 2018 | | 531,000 | | |
| A0123P | Adhoc-Relief A 2019 | | 488,000 | | |
| A01242 | Consolidation Travelling Allowance | | 8,000 | 100,000 | 8,000 |
| A0124C | Disparity Reduction Allowance | | 412,000 | 800,000 | 783,190 |
| A0124F | Adhoc Relief Allowance-2021 | | 480,000 | | |
| A0124R | Adhoc Relief 2022 | | | 700,000 | 687,000 |
| A01265 | Cash Handling Allowance | | 1,000 | 100,000 | 1,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>172,500</u> | |
| A01293 | Diet Charges | | | 172,500 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,240,000</u> | <u>2,840,000</u> | <u>2,472,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>122,000</u> | <u>122,000</u> | <u>122,000</u> |
| A03201 | Postage and Telegraph | | 12,000 | 12,000 | 12,000 |
| A03202 | Telephone and trunk call | | 110,000 | 110,000 | 110,000 |
| A033 | TOTAL UTILITIES | | <u>243,000</u> | <u>843,000</u> | <u>259,600</u> |
| A03301 | Gas | | 98,000 | 498,000 | 102,900 |
| A03302 | Water | | 13,000 | 13,000 | 13,000 |
| A03303 | Electricity | | 117,000 | 317,000 | 128,700 |
| A03304 | Hot and cold weather charges | | 15,000 | 15,000 | 15,000 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| ZT7001 | DISTRICT ACCOUNTS OFFICE ZIARAT | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,263,000</u> | <u>1,263,000</u> | <u>1,435,600</u> |
| A03805 | Travelling Allowance | | 380,000 | 380,000 | 380,000 |
| A03806 | Transportation of Goods | | 20,000 | 20,000 | 20,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 863,000 | 863,000 | 1,035,600 |
| A039 | TOTAL GENERAL | | <u>612,000</u> | <u>612,000</u> | <u>655,200</u> |
| A03901 | Stationery | | 432,000 | 432,000 | 475,200 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03970 | Others | | 60,000 | 60,000 | 60,000 |
| 003 | Others | | 60,000 | 60,000 | 60,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>860,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | | <u>360,000</u> |
| A09203 | I.T. Equipment | | | | 360,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | | <u>500,000</u> |
| A09701 | Furniture and Fixtures | | | | 500,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>605,000</u> | <u>605,000</u> | <u>627,100</u> |
| A130 | TOTAL TRANSPORT | | <u>77,000</u> | <u>77,000</u> | <u>84,700</u> |
| A13001 | Transport | | 77,000 | 77,000 | 84,700 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>144,000</u> | <u>144,000</u> | <u>158,400</u> |
| A13101 | Machinery & Equipment | | 144,000 | 144,000 | 158,400 |

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FINANCE DEPARTMENT

011206 ACCOUNTING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| ZT7001 | DISTRICT ACCOUNTS OFFICE ZIARAT | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| A13201 | Furniture & Fixture | | 84,000 | 84,000 | 84,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13301 | Office Buildings | | 300,000 | 300,000 | 300,000 |
| DISTRICT ACCOUNTS OFFICE ZIARAT | | | 15,620,000 | 16,117,500 | 15,283,022 |

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FINANCE DEPARTMENT

011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011207 | AUDITING SERVICES | | | | | | |
| KR7069 | PRE AUDIT COUNTER OF L.F.A. AT KHUZDAR (OLD DDO KR4099) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>1,853,000</u> | <u>2,000,000</u> | <u>1,687,642</u> |
| A011 | TOTAL PAY | | 2 | 2 | <u>1,126,000</u> | <u>1,300,000</u> | <u>1,270,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>641,000</u> | <u>800,000</u> | <u>775,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>641,000</u> | <u>800,000</u> | <u>775,000</u> |
| R078 | Resident Audit Officer | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 1 | 1 | <u>485,000</u> | <u>500,000</u> | <u>495,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 1 | 1 | <u>485,000</u> | <u>500,000</u> | <u>495,000</u> |
| R077 | Resident Auditor | (BPS-14) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>727,000</u> | <u>700,000</u> | <u>417,642</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>727,000</u> | <u>700,000</u> | <u>417,642</u> |
| A01202 | House Rent Allowance | | | | 77,000 | 100,000 | 77,000 |
| A01203 | Conveyance Allowance | | | | 123,000 | 200,000 | 123,000 |
| A01206 | Local Compensatory Allowance | | | | 27,000 | 100,000 | 27,000 |
| A01217 | Medical Allowance | | | | 41,000 | 100,000 | 41,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 48,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | | | 87,000 | | |
| A0123G | Ad-hoc Relief 2018 | | | | 87,000 | | |
| A0123P | Adhoc-Relief A 2019 | | | | 87,000 | | |
| A0124C | Disparity Reduction Allowance | | | | 63,000 | 100,000 | 72,642 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 87,000 | | |
| A0124R | Adhoc Relief 2022 | | | | | 100,000 | 77,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>176,000</u> | <u>176,000</u> | <u>179,500</u> |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | <u>141,000</u> | <u>141,000</u> | <u>141,000</u> |
| A03805 | Travelling Allowance | | | | 141,000 | 141,000 | 141,000 |

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011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011207 | AUDITING SERVICES | | | | |
| KR7069 | PRE AUDIT COUNTER OF L.F.A. AT KHUZDAR (OLD DDO KR4099) | | | | |
| A039 | TOTAL GENERAL | | <u>35,000</u> | <u>35,000</u> | <u>38,500</u> |
| A03901 | Stationery | | 35,000 | 35,000 | 38,500 |
| | PRE AUDIT COUNTER OF L.F.A. AT KHUZDAR (OLD DDO KR4099) | | 2,029,000 | 2,176,000 | 1,867,142 |

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011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011207 | AUDITING SERVICES | | | | | |
| LI7083 | PRE AUDIT COUNTER OF L.F.A. AT LORALAI (OLD DDO LI4122) | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,825,000</u> | <u>2,000,000</u> | <u>1,536,642</u> |
| A011 | TOTAL PAY | 2 | 2 | <u>1,144,000</u> | <u>1,200,000</u> | <u>1,168,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>659,000</u> | <u>700,000</u> | <u>673,000</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>659,000</u> | <u>700,000</u> | <u>673,000</u> |
| R078 | Resident Audit Officer (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 1 | 1 | <u>485,000</u> | <u>500,000</u> | <u>495,000</u> |
| A01151 | Total Basic Pay of Other Staff | 1 | 1 | <u>485,000</u> | <u>500,000</u> | <u>495,000</u> |
| R077 | Resident Auditor (BPS-14) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>681,000</u> | <u>800,000</u> | <u>368,642</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>681,000</u> | <u>800,000</u> | <u>368,642</u> |
| A01202 | House Rent Allowance | | | 77,000 | 100,000 | 77,000 |
| A01203 | Conveyance Allowance | | | 105,000 | 200,000 | 105,000 |
| A01211 | Hill Allowance | | | 3,000 | 100,000 | 3,000 |
| A01217 | Medical Allowance | | | 45,000 | 100,000 | 45,000 |
| A01229 | Special compensation allowance | | | 19,000 | 100,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 52,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | | 79,000 | | |
| A0123G | Ad-hoc Relief 2018 | | | 79,000 | | |
| A0123P | Adhoc-Relief A 2019 | | | 79,000 | | |
| A0124C | Disparity Reduction Allowance | | | 63,000 | 100,000 | 72,642 |
| A0124F | Adhoc Relief Allowance-2021 | | | 80,000 | | |
| A0124R | Adhoc Relief 2022 | | | | 100,000 | 66,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>176,000</u> | <u>176,000</u> | <u>179,500</u> |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>141,000</u> | <u>141,000</u> | <u>141,000</u> |

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011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011207 | AUDITING SERVICES | | | | |
| LI7083 | PRE AUDIT COUNTER OF L.F.A. AT LORALAI (OLD DDO LI4122) | | | | |
| A03805 | Travelling Allowance | | 141,000 | 141,000 | 141,000 |
| A039 | TOTAL GENERAL | | <u>35,000</u> | <u>35,000</u> | <u>38,500</u> |
| A03901 | Stationery | | 35,000 | 35,000 | 38,500 |
| PRE AUDIT COUNTER OF L.F.A. AT LORALAI (OLD DDO LI4122) | | | 2,001,000 | 2,176,000 | 1,716,142 |

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011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011207 | AUDITING SERVICES | | | | | |
| NB7060 | PRE AUDIT COUNTER OF L.F.A. NASEERABAD AT DERA MURAD JAMALI (OLD DDO NB4078) | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,123,000</u> | <u>1,800,000</u> | <u>1,136,088</u> |
| A011 | TOTAL PAY | 3 | 3 | <u>757,000</u> | <u>1,000,000</u> | <u>867,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>451,000</u> | <u>600,000</u> | <u>554,000</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>451,000</u> | <u>600,000</u> | <u>554,000</u> |
| R078 | Resident Audit Officer (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 2 | 2 | <u>306,000</u> | <u>400,000</u> | <u>313,000</u> |
| A01151 | Total Basic Pay of Other Staff | 2 | 2 | <u>306,000</u> | <u>400,000</u> | <u>313,000</u> |
| R077 | Resident Auditor (BPS-14) | 1 | 1 | | | |
| N003 | Naib Qasid (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>366,000</u> | <u>800,000</u> | <u>269,088</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>366,000</u> | <u>800,000</u> | <u>269,088</u> |
| A01202 | House Rent Allowance | | | 43,000 | 100,000 | 43,000 |
| A01203 | Conveyance Allowance | | | 78,000 | 100,000 | 78,000 |
| A01207 | Washing Allowance | | | 1,000 | 100,000 | 1,000 |
| A01208 | Dress Allowance | | | 1,000 | 100,000 | 1,000 |
| A01217 | Medical Allowance | | | 23,000 | 100,000 | 23,000 |
| A01229 | Special compensation allowance | | | 13,000 | 100,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 23,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | | 44,000 | | |
| A0123G | Ad-hoc Relief 2018 | | | 35,000 | | |
| A0123P | Adhoc-Relief A 2019 | | | 35,000 | | |
| A0124C | Disparity Reduction Allowance | | | 35,000 | 100,000 | 68,088 |
| A0124F | Adhoc Relief Allowance-2021 | | | 35,000 | | |
| A0124R | Adhoc Relief 2022 | | | | 100,000 | 55,000 |

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011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011207 | AUDITING SERVICES | | | | |
| NB7060 | PRE AUDIT COUNTER OF L.F.A. NASEERABAD AT DERA MURAD JAMALI (OLD DDO NB4078) | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>144,000</u> | <u>144,000</u> | <u>144,500</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>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A03304 | Hot and cold weather charges | | 2,000 | 2,000 | 2,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03805 | Travelling Allowance | | 100,000 | 100,000 | 100,000 |
| A039 | TOTAL GENERAL | | <u>40,000</u> | <u>40,000</u> | <u>40,500</u> |
| A03901 | Stationery | | 35,000 | 35,000 | 38,500 |
| A03905 | Newspapers Periodicals & Books | | 3,000 | 3,000 | |
| A03970 | Others | | 2,000 | 2,000 | 2,000 |
| 003 | Others | | 2,000 | 2,000 | 2,000 |
| PRE AUDIT COUNTER OF L.F.A. NASEERABAD AT DERA MURAD JAMALI (OLD DDO NB4078) | | | 1,267,000 | 1,944,000 | 1,280,588 |

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011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011207 | AUDITING SERVICES | | | | | | |
| QA7015 | DIRECTORATE OF LOCAL FUND AUDIT (OLD DDO QA4030) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>22,132,000</u> | <u>22,700,500</u> | <u>22,695,285</u> |
| A011 | TOTAL PAY | | 40 | 40 | <u>13,135,000</u> | <u>13,000,000</u> | <u>15,836,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 18 | 18 | <u>7,216,000</u> | <u>8,400,000</u> | <u>8,489,000</u> |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | <u>7,216,000</u> | <u>8,400,000</u> | <u>8,489,000</u> |
| A014 | Additional Director | (BPS-19) | 1 | 1 | | | |
| D026 | Deputy Director | (BPS-18) | 2 | 2 | | | |
| D036 | Deputy Director (Administration) | (BPS-18) | 1 | 1 | | | |
| A025 | Administrative Officer | (BPS-17) | 1 | 1 | | | |
| A085 | Assistant Director | (BPS-17) | 4 | 4 | | | |
| S187 | Superintendent | (BPS-17) | 1 | 1 | | | |
| A055 | Assistant | (BPS-16) | 3 | 3 | | | |
| A194 | Audit Officer | (BPS-16) | 4 | 4 | | | |
| A422 | Assistant Private Secretary | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 22 | 22 | <u>5,919,000</u> | <u>4,600,000</u> | <u>7,347,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 22 | 22 | <u>3,879,000</u> | <u>3,900,000</u> | <u>3,957,000</u> |
| A196 | Auditor | (BPS-14) | 7 | 7 | | | |
| S042 | Senior Clerk | (BPS-14) | 2 | 2 | | | |
| S147 | Stenographer | (BPS-14) | 2 | 2 | | | |
| A269 | Assistant Computer Operator | (BPS-12) | 1 | 1 | | | |
| J014 | Junior Clerk | (BPS-11) | 3 | 3 | | | |
| D143 | Driver | (BPS-04) | 2 | 2 | | | |
| C064 | Chowkidar | (BPS-01) | 1 | 1 | | | |

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011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011207 | AUDITING SERVICES | | | | | | |
| QA7015 | DIRECTORATE OF LOCAL FUND AUDIT (OLD DDO QA4030) | | | | | | |
| N003 | Naib Qasid | (BPS-01) | 4 | 4 | | | |
| A01156 | Total Pay of contract staff | | | | <u>690,000</u> | <u>700,000</u> | <u>690,000</u> |
| A01170 | Others | | | | 1,350,000 | | 2,700,000 |
| A012 | TOTAL ALLOWANCES | | | | <u>8,997,000</u> | <u>9,700,500</u> | <u>6,859,285</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,997,000</u> | <u>6,900,000</u> | <u>4,859,285</u> |
| A01202 | House Rent Allowance | | | | 1,045,000 | 1,100,000 | 1,045,000 |
| A01203 | Conveyance Allowance | | | | 874,000 | 900,000 | 874,000 |
| A01206 | Local Compensatory Allowance | | | | 120,000 | 200,000 | 120,000 |
| A01207 | Washing Allowance | | | | 8,000 | 100,000 | 8,000 |
| A01208 | Dress Allowance | | | | 8,000 | 100,000 | 8,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | | | | 200,000 | |
| A0120Q | Fixed Daily Allowance | | | | 10,000 | 100,000 | |
| A01211 | Hill Allowance | | | | 43,000 | 100,000 | 43,000 |
| A01212 | Telecommunication allowance | | | | | 100,000 | |
| A01216 | Qualification allowance | | | | | 100,000 | |
| A01217 | Medical Allowance | | | | 421,000 | 500,000 | 421,000 |
| A01222 | Hardship allowance | | | | 1,000 | 100,000 | 1,000 |
| A01224 | Entertainment allowance | | | | 6,000 | 100,000 | 6,000 |
| A01226 | Computer allowance | | | | 65,000 | 100,000 | 65,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 618,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | | | 987,000 | | |
| A01239 | Special Allowance | | | | | 200,000 | |
| A0123G | Ad-hoc Relief 2018 | | | | 847,000 | | |
| A0123P | Adhoc-Relief A 2019 | | | | 723,000 | | |
| A01240 | Utility Allowance for Gas | | | | | 100,000 | |
| A01241 | Utility Allowance for Electricity | | | | | 100,000 | |
| A01242 | Consolidation Travelling Allowance | | | | 19,000 | 100,000 | 19,000 |
| A0124C | Disparity Reduction Allowance | | | | 509,000 | 1,100,000 | 1,093,285 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 691,000 | | |
| A0124R | Adhoc Relief 2022 | | | | | 1,200,000 | 1,155,000 |
| A01265 | Cash Handling Allowance | | | | 1,000 | 100,000 | 1,000 |
| A01270 | Other | | | | 1,000 | 200,000 | |

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011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011207 | AUDITING SERVICES | | | | |
| QA7015 | DIRECTORATE OF LOCAL FUND AUDIT (OLD DDO QA4030) | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,000,000</u> | <u>2,800,500</u> | <u>2,000,000</u> |
| A01274 | Medical charges | | 2,000,000 | 2,000,000 | 2,000,000 |
| A01293 | Diet Charges | | | 800,500 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,659,000</u> | <u>2,659,000</u> | <u>1,789,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>132,000</u> | <u>132,000</u> | <u>132,000</u> |
| A03201 | Postage and Telegraph | | 22,000 | 22,000 | 22,000 |
| A03202 | Telephone and trunk call | | 110,000 | 110,000 | 110,000 |
| A033 | TOTAL UTILITIES | | <u>256,000</u> | <u>256,000</u> | <u>273,300</u> |
| A03301 | Gas | | 116,000 | 116,000 | 121,800 |
| A03302 | Water | | 13,000 | 13,000 | 13,000 |
| A03303 | Electricity | | 115,000 | 115,000 | 126,500 |
| A03304 | Hot and cold weather charges | | 12,000 | 12,000 | 12,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,804,000</u> | <u>1,804,000</u> | <u>904,800</u> |
| A03805 | Travelling Allowance | | 1,280,000 | 1,280,000 | 280,000 |
| 009 | Medical T.A. | | 1,000,000 | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 504,000 | 504,000 | 604,800 |
| A03808 | Conveyance charges | | 20,000 | 20,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>467,000</u> | <u>467,000</u> | <u>479,000</u> |
| A03901 | Stationery | | 390,000 | 390,000 | 429,000 |
| A03905 | Newspapers Periodicals & Books | | 27,000 | 27,000 | |
| A03970 | Others | | 50,000 | 50,000 | 50,000 |
| 003 | Others | | 50,000 | 50,000 | 50,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>2,100,000</u> | |

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011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011207 | AUDITING SERVICES | | | | |
| QA7015 | DIRECTORATE OF LOCAL FUND AUDIT (OLD DDO QA4030) | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>2,100,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | 2,100,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | | | <u>600,000</u> |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | | <u>600,000</u> |
| A09601 | Plant and Machinery | | | | 600,000 |
| 002 | Plant and Machinery | | | | 600,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>376,000</u> | <u>376,000</u> | <u>404,200</u> |
| A130 | TOTAL TRANSPORT | | <u>165,000</u> | <u>165,000</u> | <u>181,500</u> |
| A13001 | Transport | | 165,000 | 165,000 | 181,500 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>117,000</u> | <u>117,000</u> | <u>128,700</u> |
| A13101 | Machinery & Equipment | | 117,000 | 117,000 | 128,700 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>94,000</u> | <u>94,000</u> | <u>94,000</u> |
| A13201 | Furniture & Fixture | | 94,000 | 94,000 | 94,000 |
| DIRECTORATE OF LOCAL FUND AUDIT (OLD DDO QA4030) | | | 25,167,000 | 27,835,500 | 25,488,585 |

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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 |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011207 | AUDITING SERVICES | | | | | | |
| QS7037 | PRE AUDIT COUNTER OF L.F.A. AT KILLA SAIFULLAH (OLD DDO QS4052) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>1,506,000</u> | <u>2,200,000</u> | <u>1,451,925</u> |
| A011 | TOTAL PAY | | 3 | 3 | <u>1,021,000</u> | <u>1,300,000</u> | <u>1,143,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>715,000</u> | <u>900,000</u> | <u>830,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>715,000</u> | <u>900,000</u> | <u>830,000</u> |
| R078 | Resident Audit Officer | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 2 | 2 | <u>306,000</u> | <u>400,000</u> | <u>313,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 2 | 2 | <u>306,000</u> | <u>400,000</u> | <u>313,000</u> |
| R077 | Resident Auditor | (BPS-14) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>485,000</u> | <u>900,000</u> | <u>308,925</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>485,000</u> | <u>900,000</u> | <u>308,925</u> |
| A01202 | House Rent Allowance | | | | 43,000 | 100,000 | 43,000 |
| A01203 | Conveyance Allowance | | | | 78,000 | 100,000 | 78,000 |
| A01207 | Washing Allowance | | | | 1,000 | 100,000 | 1,000 |
| A01208 | Dress Allowance | | | | 1,000 | 100,000 | 1,000 |
| A01211 | Hill Allowance | | | | 5,000 | 100,000 | 5,000 |
| A01217 | Medical Allowance | | | | 27,000 | 100,000 | 27,000 |
| A01229 | Special compensation allowance | | | | 13,000 | 100,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 40,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | | | 60,000 | | |
| A0123G | Ad-hoc Relief 2018 | | | | 60,000 | | |
| A0123P | Adhoc-Relief A 2019 | | | | 69,000 | | |
| A0124C | Disparity Reduction Allowance | | | | 35,000 | 100,000 | 70,925 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 53,000 | | |
| A0124R | Adhoc Relief 2022 | | | | | 100,000 | 83,000 |

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011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011207 | AUDITING SERVICES | | | | |
| QS7037 | PRE AUDIT COUNTER OF L.F.A. AT KILLA SAIFULLAH (OLD DDO QS4052) | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>97,000</u> | <u>97,000</u> | <u>100,000</u> |
| A033 | TOTAL UTILITIES | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A03304 | Hot and cold weather charges | | 2,000 | 2,000 | 2,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>65,000</u> | <u>65,000</u> | <u>65,000</u> |
| A03805 | Travelling Allowance | | 65,000 | 65,000 | 65,000 |
| A039 | TOTAL GENERAL | | <u>30,000</u> | <u>30,000</u> | <u>33,000</u> |
| A03901 | Stationery | | 30,000 | 30,000 | 33,000 |
| | PRE AUDIT COUNTER OF L.F.A. AT KILLA SAIFULLAH (OLD DDO QS4052) | | 1,603,000 | 2,297,000 | 1,551,925 |

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011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011207 | AUDITING SERVICES | | | | | | |
| TB7092 | PRE AUDIT COUNTER OF L.F.A. AT TURBAT (OLD DDO TB4123) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>3,522,000</u> | <u>3,900,000</u> | <u>3,139,785</u> |
| A011 | TOTAL PAY | | 5 | 5 | <u>2,604,000</u> | <u>2,700,000</u> | <u>2,658,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>1,252,000</u> | <u>1,300,000</u> | <u>1,278,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>1,252,000</u> | <u>1,300,000</u> | <u>1,278,000</u> |
| R078 | Resident Audit Officer | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 4 | 4 | <u>1,352,000</u> | <u>1,400,000</u> | <u>1,380,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 4 | 4 | <u>1,352,000</u> | <u>1,400,000</u> | <u>1,380,000</u> |
| R077 | Resident Auditor | (BPS-14) | 3 | 3 | | | |
| N003 | Naib Qasid | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>918,000</u> | <u>1,200,000</u> | <u>481,785</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>918,000</u> | <u>1,200,000</u> | <u>481,785</u> |
| A01202 | House Rent Allowance | | | | 90,000 | 100,000 | 90,000 |
| A01203 | Conveyance Allowance | | | | 117,000 | 200,000 | 117,000 |
| A01206 | Local Compensatory Allowance | | | | | 100,000 | 771 |
| A01207 | Washing Allowance | | | | 1,000 | 100,000 | 1,000 |
| A01208 | Dress Allowance | | | | 1,000 | 100,000 | 1,200 |
| A01211 | Hill Allowance | | | | 9,000 | 100,000 | 9,000 |
| A01217 | Medical Allowance | | | | 70,000 | 100,000 | 70,000 |
| A01229 | Special compensation allowance | | | | 34,000 | 100,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | 81,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | | | 117,000 | | |
| A0123G | Ad-hoc Relief 2018 | | | | 117,000 | | |
| A0123P | Adhoc-Relief A 2019 | | | | 117,000 | | |
| A0124C | Disparity Reduction Allowance | | | | 73,000 | 200,000 | 105,814 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 91,000 | | |
| A0124R | Adhoc Relief 2022 | | | | | 100,000 | 87,000 |

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011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011207 | AUDITING SERVICES | | | | |
| TB7092 | PRE AUDIT COUNTER OF L.F.A. AT TURBAT (OLD DDO TB4123) | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>192,000</u> | <u>192,000</u> | <u>195,500</u> |
| A033 | TOTAL UTILITIES | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A03304 | Hot and cold weather charges | | 2,000 | 2,000 | 2,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>155,000</u> | <u>155,000</u> | <u>155,000</u> |
| A03805 | Travelling Allowance | | 155,000 | 155,000 | 155,000 |
| A039 | TOTAL GENERAL | | <u>35,000</u> | <u>35,000</u> | <u>38,500</u> |
| A03901 | Stationery | | 35,000 | 35,000 | 38,500 |
| PRE AUDIT COUNTER OF L.F.A. AT TURBAT (OLD DDO TB4123) | | | 3,714,000 | 4,092,000 | 3,335,285 |

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011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011207 | AUDITING SERVICES | | | | | | |
| UL7060 | PRE AUDIT COUNTER OF LFA AT HUB (OLD DDO UL4191) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>514,000</u> | <u>1,800,000</u> | <u>1,040,173</u> |
| A011 | TOTAL PAY | | 3 | 3 | <u>512,000</u> | <u>900,000</u> | <u>823,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 1 | 1 | <u>252,000</u> | <u>600,000</u> | <u>557,000</u> |
| A01101 | Total Basic Pay Of Officer | | 1 | 1 | <u>252,000</u> | <u>600,000</u> | <u>557,000</u> |
| R078 | Resident Audit Officer | (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 2 | 2 | <u>260,000</u> | <u>300,000</u> | <u>266,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 2 | 2 | <u>260,000</u> | <u>300,000</u> | <u>266,000</u> |
| R077 | Resident Auditor | (BPS-14) | 1 | 1 | | | |
| N003 | Naib Qasid | (BPS-01) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | | <u>2,000</u> | <u>900,000</u> | <u>217,173</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,000</u> | <u>900,000</u> | <u>217,173</u> |
| A01202 | House Rent Allowance | | | | | 100,000 | 28,502 |
| A01203 | Conveyance Allowance | | | | | 100,000 | 52,258 |
| A01206 | Local Compensatory Allowance | | | | | 100,000 | 7,434 |
| A01207 | Washing Allowance | | | | 1,000 | 100,000 | 1,000 |
| A01208 | Dress Allowance | | | | 1,000 | 100,000 | 1,000 |
| A01217 | Medical Allowance | | | | | 100,000 | 15,677 |
| A01239 | Special Allowance | | | | | 100,000 | |
| A0124C | Disparity Reduction Allowance | | | | | 100,000 | 59,302 |
| A0124R | Adhoc Relief 2022 | | | | | 100,000 | 52,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>178,000</u> | <u>178,000</u> | <u>181,500</u> |
| A033 | TOTAL UTILITIES | | | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A03304 | Hot and cold weather charges | | | | 2,000 | 2,000 | 2,000 |

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011207 AUDITING SERVICES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2022-2023 | 2023-2024 | 2022-2023 | 2022-2023 | 2023-2024 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011207 | AUDITING SERVICES | | | | |
| UL7060 | PRE AUDIT COUNTER OF LFA AT HUB (OLD DDO UL4191) | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>141,000</u> | <u>141,000</u> | <u>141,000</u> |
| A03805 | Travelling Allowance | | 141,000 | 141,000 | 141,000 |
| A039 | TOTAL GENERAL | | <u>35,000</u> | <u>35,000</u> | <u>38,500</u> |
| A03901 | Stationery | | 35,000 | 35,000 | 38,500 |
| | PRE AUDIT COUNTER OF LFA AT HUB (OLD DDO UL4191) | | 692,000 | 1,978,000 | 1,221,673 |

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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 |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011207 | AUDITING SERVICES | | | | | |
| UL7061 | PRE AUDIT COUNTER OF L.F.A. (LASBELLA AT UTHAL) (OLD DDO UL4194) | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>1,524,000</u> | <u>1,900,000</u> | <u>1,351,294</u> |
| A011 | TOTAL PAY | 2 | 2 | <u>1,076,000</u> | <u>1,100,000</u> | <u>1,098,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 1 | 1 | <u>884,000</u> | <u>900,000</u> | <u>902,000</u> |
| A01101 | Total Basic Pay Of Officer | 1 | 1 | <u>884,000</u> | <u>900,000</u> | <u>902,000</u> |
| R078 | Resident Audit Officer (BPS-16) | 1 | 1 | | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 1 | 1 | <u>192,000</u> | <u>200,000</u> | <u>196,000</u> |
| A01151 | Total Basic Pay of Other Staff | 1 | 1 | <u>192,000</u> | <u>200,000</u> | <u>196,000</u> |
| R077 | Resident Auditor (BPS-14) | 1 | 1 | | | |
| A012 | TOTAL ALLOWANCES | | | <u>448,000</u> | <u>800,000</u> | <u>253,294</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>448,000</u> | <u>800,000</u> | <u>253,294</u> |
| A01202 | House Rent Allowance | | | 32,000 | 100,000 | 32,000 |
| A01203 | Conveyance Allowance | | | 59,000 | 100,000 | 59,000 |
| A01206 | Local Compensatory Allowance | | | 12,000 | 100,000 | 12,000 |
| A01211 | Hill Allowance | | | 3,000 | 100,000 | 3,000 |
| A01217 | Medical Allowance | | | 27,000 | 100,000 | 27,000 |
| A01229 | Special compensation allowance | | | | 100,000 | |
| A0122M | Adhoc Relief Allowance 2016 | | | 47,000 | | |
| A0122Y | AD-Hoc Relief Allowance 2017 | | | 64,000 | | |
| A0123G | Ad-hoc Relief 2018 | | | 64,000 | | |
| A0123P | Adhoc-Relief A 2019 | | | 64,000 | | |
| A0124C | Disparity Reduction Allowance | | | 26,000 | 100,000 | 61,294 |
| A0124F | Adhoc Relief Allowance-2021 | | | 50,000 | | |
| A0124R | Adhoc Relief 2022 | | | | 100,000 | 59,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>176,000</u> | <u>176,000</u> | <u>179,500</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 |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011207 | AUDITING SERVICES | | | | |
| UL7061 | PRE AUDIT COUNTER OF L.F.A. (LASBELLA AT UTHAL) (OLD DDO UL4194) | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>141,000</u> | <u>141,000</u> | <u>141,000</u> |
| A03805 | Travelling Allowance | | 141,000 | 141,000 | 141,000 |
| A039 | TOTAL GENERAL | | <u>35,000</u> | <u>35,000</u> | <u>38,500</u> |
| A03901 | Stationery | | 35,000 | 35,000 | 38,500 |
| | PRE AUDIT COUNTER OF L.F.A. (LASBELLA AT UTHAL) (OLD DDO UL4194) | | 1,700,000 | 2,076,000 | 1,530,794 |