

**BC21057 (57)**  
**URBAN PLANNING & DEVELOPMENT 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	285	211,208,000	175,431,800	177,958,700	42,238,300	220,197,000
Khuzdar	81	32,101,000	26,284,000	29,616,000	1,406,000	31,022,000
Loralai	79	27,654,000	24,775,000	25,946,500	1,749,500	27,696,000
Naseerabad	63	31,264,000	30,209,100	28,962,200	1,974,800	30,937,000
Turbat	63	29,079,000	26,008,000	32,194,000	1,575,000	33,769,000
Sibi	57	28,423,000	26,724,000	26,740,000	1,645,000	28,385,000
Kharan	11	10,466,000	4,023,000	4,890,400	5,869,600	10,760,000
Zhob	11		859,000	3,890,400	5,789,600	9,680,000
<b>TOTAL</b>	<b>650</b>	<b>370,195,000</b>	<b>314,313,900</b>	<b>330,198,200</b>	<b>62,247,800</b>	<b>392,446,000</b>

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**URBAN PLANNING & DEVELOPMENT DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>392,446,000</u>
<b>Total:</b>	<u>392,446,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015201 PLANNING	370,195,000	314,313,900	392,446,000
<b>TOTAL</b>	<b>370,195,000</b>	<b>314,313,900</b>	<b>392,446,000</b>

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**BC21057 (57)**  
**URBAN PLANNING & DEVELOPMENT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KN7099	EXECUTIVE ENGINEER (UP&D) RAKSHAN DIVISION AT KHARAN	10,466,000	4,023,000	10,760,000
KR7114	EXECUTIVE ENGINEER (UP&D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)	32,101,000	26,284,000	31,022,000
LI7066	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)	27,654,000	24,775,000	27,696,000
NB7094	EXECUTIVE ENGINEER (UP&D) NASEERABAD DIVISION (OLD DDO NB4201)	31,264,000	30,209,100	30,937,000
QA7365	URBAN PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA5178)	64,323,000	56,418,000	74,518,000
QA7367	CHIEF PLANNING & MONITORING UNIT (UP&D) (OLD DDO QA5183)	17,070,000	17,641,800	17,591,000
QA7369	DIRECTORATE OF WORKS (UP&D) (OLD DDO QA5187)	81,136,000	56,883,000	81,241,000
QA7377	EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)	48,679,000	44,489,000	46,847,000
SI7116	EXECUTIVE ENGINEER (UP&D) SIBI DIVISION (OLD DDO SI4201)	28,423,000	26,724,000	28,385,000
TB7156	EXECUTIVE ENGINEER (UP&D)MEKRAN DIVISION (OLD DDO TB4201)	29,079,000	26,008,000	33,769,000
ZB7121	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION -		859,000	9,680,000
<b>TOTAL</b>		<b>370,195,000</b>	<b>314,313,900</b>	<b>392,446,000</b>

**BC21057 (57)**  
**URBAN PLANNING & DEVELOPMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>318,627,000</u></b>	<b><u>288,107,900</u></b>	<b><u>330,198,200</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>179,927,000</u></b>	<b><u>169,599,400</u></b>	<b><u>204,432,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>46,156,000</u></b>	<b><u>45,595,500</u></b>	<b><u>52,740,400</u></b>
A01101	Basic Pay Of Officer	45,943,000	45,374,300	52,473,000
A01102	Personal pay	82,000	71,400	106,200
A01103	Special pay	113,000	130,800	140,200
A01105	Qualification Pay	18,000	19,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>133,771,000</u></b>	<b><u>124,003,900</u></b>	<b><u>151,692,000</u></b>
A01151	Basic Pay of Other Staff	109,147,000	121,461,800	127,068,000
A01153	Special pay	10,000	1,100	10,000
A01156	Pay of contract staff	114,000	41,000	114,000
A01170	Others	24,500,000	2,500,000	24,500,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>138,700,000</u></b>	<b><u>118,508,500</u></b>	<b><u>125,765,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>131,870,000</u></b>	<b><u>106,435,300</u></b>	<b><u>117,606,200</u></b>
A01201	Senior post Allowance	20,000	25,000	39,000
A01202	House Rent Allowance	12,169,000	12,480,500	12,428,000
A01203	Conveyance Allowance	14,597,000	14,829,600	14,840,000
A01206	Local Compensatory Allowance	9,617,000	3,414,200	9,663,100
A01207	Washing Allowance	380,000	313,000	380,000
A01208	Dress Allowance	424,000	409,000	427,400
A01209	Special Additional Allowance	3,000		6,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	5,543,000	7,300,000	7,526,000
A0120Q	Fixed Daily Allowance	384,000	367,900	395,600
A01210	Risk Allowance	64,000		64,000
A01211	Hill Allowance	766,000	675,400	771,600
A01212	Telecommunication allowance	204,000	204,000	218,000
A01216	Qualification allowance	122,000	122,000	122,000
A01217	Medical Allowance	9,048,000	9,108,100	9,185,800
A01222	Hardship allowance	80,000	27,000	80,000
A01224	Entertainment allowance	32,000	10,000	32,000
A01226	Computer allowance	116,000	51,000	116,400
A01228	Orderly allowance	220,000	220,000	220,000
A01229	Special compensation allowance	1,409,000	1,405,000	1,441,600
A0122M	Adhoc Relief Allowance 2016	8,525,000	35,300	700,000
A0122N	Special Conveyance Allowance to Disbaled Employee	482,000	223,700	482,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122Y	AD-Hoc Relief Allowance 2017	11,919,000	45,500	894,000
A01235	Secretariat allowance	51,000	1,185,000	1,816,000
A01236	Deputation allowance		120,100	122,000
A01238	Charge allowance	3,000	3,000	6,000
A01239	Special Allowance	2,097,000	2,127,300	2,165,900
A0123G	Ad-hoc Relief 2018	10,902,000	274,300	893,000
A0123K	Superior Executive Allowance	2,720,000	2,720,000	2,720,000
A0123P	Adhoc-Relief A 2019	9,752,000	125,100	825,000
A01240	Utility Allowance for Gas	1,969,000	1,969,000	1,969,000
A01241	Utility Allowance for Electricity	1,969,000	1,969,000	1,969,000
A01242	Consolidation Travelling Allowance	45,000	7,000	47,200
A01247	NAB Allowance		84,500	
A0124C	Disparity Reduction Allowance	9,537,000	20,491,800	20,973,200
A0124F	Adhoc Relief Allowance-2021	10,768,000	172,600	900,000
A0124R	Adhoc Relief 2022		16,403,800	17,233,000
A01265	Cash Handling Allowance	8,000	8,000	8,200
A01270	Other	5,925,000	7,508,600	5,926,200
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>6,830,000</u></b>	<b><u>12,073,200</u></b>	<b><u>8,159,600</u></b>
A01271	Overtime allowance	137,000	145,000	152,600
A01273	Honoraria		1,843,200	
A01274	Medical charges	5,493,000	8,866,000	6,807,000
A01277	Contingent paid staff	1,200,000	1,219,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>20,021,000</u></b>	<b><u>19,918,900</u></b>	<b><u>23,038,300</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,511,000</u></b>	<b><u>1,332,000</u></b>	<b><u>1,569,000</u></b>
A03201	Postage and Telegraph	107,000	39,000	112,000
A03202	Telephone and trunk call	1,322,000	1,206,000	1,372,000
A03204	Electronic Communication		50,000	
A03205	Courier and pilot service	82,000	37,000	85,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,548,000</u></b>	<b><u>3,371,000</u></b>	<b><u>3,935,000</u></b>
A03301	Gas	674,000	623,000	741,400
A03302	Water	578,000	546,000	610,000
A03303	Electricity	1,511,000	1,406,000	1,777,600
A03304	Hot and cold weather charges	785,000	796,000	806,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,284,000</u></b>	<b><u>1,628,000</u></b>	<b><u>2,836,000</u></b>
A03402	Rent for office building	2,284,000	1,628,000	2,836,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>9,033,000</u></b>	<b><u>9,970,900</u></b>	<b><u>10,840,600</u></b>
A03801	Training - domestic		67,900	
A03805	Travelling Allowance	2,708,000	2,188,000	2,985,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,215,000	7,615,000	7,735,400
A03808	Conveyance charges	110,000	100,000	120,000
<b>A039</b>	<b>GENERAL</b>	<b><u>3,645,000</u></b>	<b><u>3,617,000</u></b>	<b><u>3,857,700</u></b>
A03901	Stationery	1,593,000	1,570,000	1,777,700
A03902	Printing & Publication	568,000	524,000	578,000
A03905	Newspapers Periodicals & Books	185,000	187,000	190,000
A03906	Uniforms and protective clothing	559,000	556,000	562,000
A03917	Law charges	100,000	100,000	100,000
A03970	Others	430,000	420,000	440,000
A03983	Expenditure Tracking/ Monitoring	210,000	260,000	210,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>5,000,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>			<b><u>5,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>291,000</u></b>	<b><u>291,000</u></b>	<b><u>469,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>291,000</u></b>	<b><u>291,000</u></b>	<b><u>469,000</u></b>
A06301	Entertainments & Gifts	291,000	291,000	469,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>28,000,000</u></b>	<b><u>2,900,000</u></b>	<b><u>30,000,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>200,000</u></b>
A09203	I.T. Equipment	400,000	400,000	200,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>25,100,000</u></b>		<b><u>29,300,000</u></b>
A09501	Transport	25,100,000		29,300,000

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		<b>BUDGET ESTIMATES 2022-2023</b>	<b>REVISED ESTIMATES 2022-2023</b>	<b>BUDGET ESTIMATES 2023-2024</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A09601	Plant and Machinery	500,000	500,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>500,000</u></b>
A09701	Furniture and Fixtures	2,000,000	2,000,000	500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>3,256,000</u></b>	<b><u>3,096,100</u></b>	<b><u>3,740,500</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,804,000</u></b>	<b><u>1,784,600</u></b>	<b><u>2,152,500</u></b>
A13001	Transport	1,804,000	1,784,600	2,152,500
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>840,000</u></b>	<b><u>729,500</u></b>	<b><u>946,000</u></b>
A13101	Machinery & Equipment	840,000	729,500	946,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>612,000</u></b>	<b><u>582,000</u></b>	<b><u>642,000</u></b>
A13201	Furniture & Fixture	612,000	582,000	642,000
<b>NET TOTAL</b>		<b>370,195,000</b>	<b>314,313,900</b>	<b>392,446,000</b>

**BC21057 (57)**  
**URBAN PLANNING & DEVELOPMENT DEPARTMENT**  
**SUMMARY OF SCALES FOR 2023-2024**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	211			211	
02	4			4	
04	62			62	
05	15			15	
07	15			15	
08	13			13	
09	15			15	
11	130			130	
12	23			23	
14	40			40	
16	22			22	
17	74			74	
18	18			18	
19	2			2	
20	1			1	
(Fixed)	5			5	
<b>TOTAL</b>	<b>650</b>			<b>650</b>	



**BC21057 (57)**  
**URBAN PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>KN7099</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) RAKHSHAN DIVISION AT KHARAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>4,762,000</b></u>	<u><b>3,092,000</b></u>	<u><b>4,890,400</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>11</b>	<u><b>3,800,000</b></u>	<u><b>2,100,000</b></u>	<u><b>3,856,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>4</b>	<u><b>1,500,000</b></u>	<u><b>1,350,000</b></u>	<u><b>1,530,000</b></u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,500,000</u>	<u>1,350,000</u>	<u>1,530,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	1	2			
T096	Town Planning Officer	(BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>7</b>	<u><b>2,300,000</b></u>	<u><b>750,000</b></u>	<u><b>2,326,000</b></u>
A01151	Total Basic Pay of Other Staff		5	7	<u>1,300,000</u>	<u>750,000</u>	<u>1,326,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	2			
S192	Surveyor	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)		1			
D143	Driver	(Fixed)		1			
N003	Naib Qasid	Class IV (Contract)	1				
A01170	Others				1,000,000		1,000,000
005	Lump sum Provision for Pay & Allowances						1,000,000
007	Lump Sum Provision for New Expenditure				1,000,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>962,000</b></u>	<u><b>992,000</b></u>	<u><b>1,034,400</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>802,000</b></u>	<u><b>832,000</b></u>	<u><b>874,400</b></u>

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**URBAN PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>KN7099</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) RAKHSHAN DIVISION AT KHARAN</b>				
A01202	House Rent Allowance		103,000	141,000	146,000
A01203	Conveyance Allowance		28,000	99,000	103,500
A01206	Local Compensatory Allowance		5,000	23,000	25,200
A01208	Dress Allowance		3,000		3,000
A01209	Special Additional Allowance		3,000		3,000
A01211	Hill Allowance		4,000		4,000
A01217	Medical Allowance		64,000	68,000	68,700
A01229	Special compensation allowance		9,000	5,000	9,000
A0122M	Adhoc Relief Allowance 2016		74,000		
A0122Y	AD-Hoc Relief Allowance 2017		123,000		
A01239	Special Allowance		1,000		1,000
A0123G	Ad-hoc Relief 2018		123,000		
A0123P	Adhoc-Relief A 2019		81,000		
A0124C	Disparity Reduction Allowance		90,000	302,000	307,000
A0124F	Adhoc Relief Allowance-2021		91,000		
A0124R	Adhoc Relief 2022			194,000	204,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>160,000</u></b>	<b><u>160,000</u></b>	<b><u>160,000</u></b>
A01274	Medical charges		160,000	160,000	160,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>644,000</u></b>	<b><u>231,000</u></b>	<b><u>1,496,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>58,000</u></b>		<b><u>58,000</u></b>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and trunk call		50,000		50,000
A03205	Courier and pilot service		3,000		3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>174,000</u></b>		<b><u>186,100</u></b>
A03301	Gas		32,000		33,600
A03302	Water		32,000		32,000
A03303	Electricity		105,000		115,500
A03304	Hot and cold weather charges		5,000		5,000

**BC21057 (57)**  
**URBAN PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>KN7099</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) RAKHSHAN DIVISION AT KHARAN</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>780,000</u></b>
A03402	Rent for office building				780,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>361,000</u></b>	<b><u>231,000</u></b>	<b><u>419,200</u></b>
A03805	Travelling Allowance				132,000
002	T.A. to Government Servants				100,000
009	Medical T.A.				20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				277,200
A03808	Conveyance charges				10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>51,000</u></b>		<b><u>53,300</u></b>
A03901	Stationery				25,300
A03902	Printing & Publication				10,000
A03905	Newspapers Periodicals & Books				5,000
A03906	Uniforms and protective clothing				3,000
A03970	Others				10,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>4,900,000</u></b>	<b><u>700,000</u></b>	<b><u>4,200,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A09203	I.T. Equipment				200,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>4,200,000</u></b>		<b><u>4,200,000</u></b>
A09501	Transport				4,200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A09701	Furniture and Fixtures				500,000

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**URBAN PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>KN7099</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) RAKHSHAN DIVISION AT KHARAN</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>160,000</b></u>		<u><b>173,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>110,000</b></u>		<u><b>121,000</b></u>
A13001	Transport		110,000		121,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>20,000</b></u>		<u><b>22,000</b></u>
A13101	Machinery & Equipment		20,000		22,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>		<u><b>30,000</b></u>
A13201	Furniture & Fixture		30,000		30,000
<b>EXECUTIVE ENGINEER (UP&amp;D) RAKHSHAN DIVISION AT KHARAN</b>			<b>10,466,000</b>	<b>4,023,000</b>	<b>10,760,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>KR7114</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>30,592,000</u>	<u>25,083,000</u>	<u>29,616,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>81</b>	<b>81</b>	<u>18,341,000</u>	<u>16,641,000</u>	<u>19,751,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>3,200,000</u>	<u>2,600,000</u>	<u>3,264,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,200,000</u>	<u>2,600,000</u>	<u>3,264,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	5			
T096	Town Planning Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>70</b>	<b>70</b>	<u>15,141,000</u>	<u>14,041,000</u>	<u>16,487,000</u>
A01151	Total Basic Pay of Other Staff		70	70	<u>13,100,000</u>	<u>14,000,000</u>	<u>14,446,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	2	2			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	7	7			
S192	Surveyor	(BPS-11)	3	3			
S184	Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	3	3			
C010	Care Taker	(BPS-07)	1	1			
S157	Store Keeper	(BPS-07)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>KR7114</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)</b>						
T039	Tracer	(BPS-05)	1	1			
T064	Tubewell Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	5	5			
M031	Mason	(BPS-04)	2	2			
P040	Plumber	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	6	6			
C132	Cooly	(BPS-01)	6	6			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	3	3			
A01156	Total Pay of contract staff				<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A01170	Others				2,000,000		2,000,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>12,251,000</u>	<u>8,442,000</u>	<u>9,865,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>12,103,000</u>	<u>8,294,000</u>	<u>9,717,000</u>
A01202	House Rent Allowance				1,101,000	1,322,000	1,101,000
A01203	Conveyance Allowance				1,507,000	1,507,000	1,507,000
A01206	Local Compensatory Allowance				1,960,000	500,000	1,960,700
A01207	Washing Allowance				31,000	12,000	31,000
A01208	Dress Allowance				40,000	28,000	40,000
A0120Q	Fixed Daily Allowance				39,000	39,000	39,000
A01211	Hill Allowance				82,000		82,000
A01217	Medical Allowance				956,000	956,000	956,000
A01222	Hardship allowance				6,000	6,000	6,000
A01226	Computer allowance				73,000	8,000	73,000
A0122M	Adhoc Relief Allowance 2016				793,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,109,000		
A0123G	Ad-hoc Relief 2018				1,107,000		
A0123P	Adhoc-Relief A 2019				1,063,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>KR7114</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)</b>				
A01242	Consolidation Travelling Allowance		5,000	5,000	7,200
A0124C	Disparity Reduction Allowance		1,136,000	2,260,000	2,254,700
A0124F	Adhoc Relief Allowance-2021		1,094,000		
A0124R	Adhoc Relief 2022			1,650,000	1,657,000
A01265	Cash Handling Allowance		1,000	1,000	1,200
A01270	Other				1,200
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>148,000</u></b>	<b><u>148,000</u></b>	<b><u>148,000</u></b>
A01274	Medical charges		148,000	148,000	148,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,338,000</u></b>	<b><u>1,030,000</u></b>	<b><u>1,220,900</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>		<b><u>80,000</u></b>
A03201	Postage and Telegraph		7,000		7,000
A03202	Telephone and trunk call		66,000		66,000
A03205	Courier and pilot service		7,000		7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>380,000</u></b>	<b><u>380,000</u></b>	<b><u>398,200</u></b>
A03302	Water		92,000	92,000	92,000
A03303	Electricity		182,000	182,000	200,200
A03304	Hot and cold weather charges		106,000	106,000	106,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>228,000</u></b>		
A03402	Rent for office building		228,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>483,000</u></b>	<b><u>483,000</u></b>	<b><u>567,600</u></b>
A03805	Travelling Allowance		120,000	120,000	132,000
002	T.A. to Government Servants		100,000		
009	Medical T.A.		20,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		363,000	363,000	435,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>KR7114</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>175,100</u></b>
A03901	Stationery		81,000	81,000	89,100
A03902	Printing & Publication		34,000	34,000	34,000
A03905	Newspapers Periodicals & Books		12,000	12,000	12,000
A03906	Uniforms and protective clothing		40,000	40,000	40,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>171,000</u></b>	<b><u>171,000</u></b>	<b><u>185,100</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>111,000</u></b>	<b><u>111,000</u></b>	<b><u>122,100</u></b>
A13001	Transport		111,000	111,000	122,100
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101	Machinery & Equipment		30,000	30,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture & Fixture		30,000	30,000	30,000
<b>EXECUTIVE ENGINEER (UP&amp;D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)</b>			<b>32,101,000</b>	<b>26,284,000</b>	<b>31,022,000</b>



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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>LI7066</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,001,000</u>	<u>23,137,000</u>	<u>25,946,500</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>79</b>	<b>79</b>	<u>14,210,000</u>	<u>15,200,000</u>	<u>16,719,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>2,660,000</u>	<u>2,400,000</u>	<u>2,713,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>2,649,000</u>	<u>2,400,000</u>	<u>2,702,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	5			
T096	Town Planning Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				11,000		11,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>69</b>	<b>69</b>	<u>11,550,000</u>	<u>12,800,000</u>	<u>14,006,000</u>
A01151	Total Basic Pay of Other Staff		69	69	<u>10,550,000</u>	<u>12,800,000</u>	<u>13,006,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	2	2			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	7	7			
S192	Surveyor	(BPS-11)	2	2			
S184	Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	3	3			
C010	Care Taker	(BPS-07)	1	1			

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>LI7066</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)</b>						
S157	Store Keeper	(BPS-07)	1	1			
T039	Tracer	(BPS-05)	1	1			
T064	Tubewell Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	5	5			
M031	Mason	(BPS-04)	2	2			
P040	Plumber	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	6	6			
C132	Cooly	(BPS-01)	6	6			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	3	3			
A01170	Others				1,000,000		1,000,000
007	Lump Sum Provision for New Expenditure				1,000,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,791,000</u></b>	<b><u>7,937,000</u></b>	<b><u>9,227,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,643,000</u></b>	<b><u>7,917,700</u></b>	<b><u>9,079,500</u></b>
A01202	House Rent Allowance				1,122,000	1,122,000	1,122,000
A01203	Conveyance Allowance				1,427,000	1,712,400	1,427,000
A01206	Local Compensatory Allowance				1,384,000	2,000	1,384,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120Q	Fixed Daily Allowance				43,000	43,000	43,000
A01211	Hill Allowance				129,000	129,000	129,000
A01217	Medical Allowance				916,000	916,000	916,000
A01222	Hardship allowance				27,000	3,000	27,000
A01229	Special compensation allowance				319,000	319,000	319,000
A0122M	Adhoc Relief Allowance 2016				809,000	8,700	
A0122N	Special Conveyance Allowance to Disbalded Employee				73,000	30,000	73,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>LI7066</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)</b>				
A0122Y	AD-Hoc Relief Allowance 2017		1,153,000	10,400	
A01239	Special Allowance		19,000	8,000	19,000
A0123G	Ad-hoc Relief 2018		1,061,000	10,400	
A0123P	Adhoc-Relief A 2019		964,000	10,400	
A0124C	Disparity Reduction Allowance		1,045,000	2,011,000	2,002,500
A0124F	Adhoc Relief Allowance-2021		1,035,000	10,400	
A0124R	Adhoc Relief 2022			1,500,000	1,501,000
A01270	Other		45,000		45,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>148,000</u></b>	<b><u>19,300</u></b>	<b><u>148,000</u></b>
A01273	Honoraria			19,300	
A01274	Medical charges		148,000		148,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,460,000</u></b>	<b><u>1,445,000</u></b>	<b><u>1,540,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>103,000</u></b>	<b><u>88,000</u></b>	<b><u>103,000</u></b>
A03201	Postage and Telegraph		8,000		8,000
A03202	Telephone and trunk call		88,000	88,000	88,000
A03205	Courier and pilot service		7,000		7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>351,000</u></b>	<b><u>351,000</u></b>	<b><u>366,300</u></b>
A03302	Water		92,000	92,000	92,000
A03303	Electricity		153,000	153,000	168,300
A03304	Hot and cold weather charges		106,000	106,000	106,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03402	Rent for office building		400,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>418,000</u></b>	<b><u>418,000</u></b>	<b><u>475,200</u></b>
A03805	Travelling Allowance		132,000	132,000	132,000
002	T.A. to Government Servants		110,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>LI7066</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)</b>				
009	Medical T.A.		22,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		286,000	286,000	343,200
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>188,000</u></b>	<b><u>188,000</u></b>	<b><u>195,700</u></b>
A03901	Stationery		77,000	77,000	84,700
A03902	Printing & Publication		35,000	35,000	35,000
A03905	Newspapers Periodicals & Books		12,000	12,000	12,000
A03906	Uniforms and protective clothing		54,000	54,000	54,000
A03970	Others		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>193,000</u></b>	<b><u>193,000</u></b>	<b><u>209,300</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>146,300</u></b>
A13001	Transport		133,000	133,000	146,300
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101	Machinery & Equipment		30,000	30,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture & Fixture		30,000	30,000	30,000
<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)</b>			<b>27,654,000</b>	<b>24,775,000</b>	<b>27,696,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>NB7094</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) NASEERABAD DIVISION (OLD DDO NB4201)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>29,402,000</u>	<u>28,405,100</u>	<u>28,962,200</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>	<b>63</b>	<u>16,868,000</u>	<u>16,750,600</u>	<u>18,549,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>3,668,000</u>	<u>3,250,000</u>	<u>3,742,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,668,000</u>	<u>3,250,000</u>	<u>3,742,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	5			
T096	Town Planning Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>52</b>	<u>13,200,000</u>	<u>13,500,600</u>	<u>14,807,000</u>
A01151	Total Basic Pay of Other Staff		52	52	<u>12,200,000</u>	<u>13,500,600</u>	<u>13,807,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	2	2			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	7	7			
S192	Surveyor	(BPS-11)	2	2			
S184	Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
T039	Tracer	(BPS-05)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>NB7094</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) NASEERABAD DIVISION (OLD DDO NB4201)</b>						
D143	Driver	(BPS-04)	5	5			
C064	Chowkidar	(BPS-01)	3	3			
C132	Cooly	(BPS-01)	5	5			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	1	1			
A01170	Others				1,000,000		1,000,000
005	Lump sum Provision for Pay & Allowances						1,000,000
007	Lump Sum Provision for New Expenditure				1,000,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,534,000</u></b>	<b><u>11,654,500</u></b>	<b><u>10,413,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,455,000</u></b>	<b><u>8,073,500</u></b>	<b><u>10,334,200</u></b>
A01202	House Rent Allowance				1,122,000	1,122,000	1,122,000
A01203	Conveyance Allowance				1,485,000	1,485,000	1,485,000
A01206	Local Compensatory Allowance				2,105,000	50,000	2,105,000
A01207	Washing Allowance				54,000	20,000	54,000
A0120Q	Fixed Daily Allowance				67,000	40,000	67,000
A01211	Hill Allowance				1,000	2,400	2,200
A01217	Medical Allowance				912,000	912,000	912,000
A01222	Hardship allowance				27,000		27,000
A01229	Special compensation allowance				357,000	357,000	357,000
A0122M	Adhoc Relief Allowance 2016				802,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,276,000		
A01238	Charge allowance				3,000	3,000	6,000
A01239	Special Allowance				138,000	138,000	138,000
A0123G	Ad-hoc Relief 2018				1,063,000		
A0123P	Adhoc-Relief A 2019				988,000	80,100	
A0124C	Disparity Reduction Allowance				971,000	2,215,000	2,210,000
A0124F	Adhoc Relief Allowance-2021				1,035,000		
A0124R	Adhoc Relief 2022					1,600,000	1,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>NB7094</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) NASEERABAD DIVISION (OLD DDO NB4201)</b>					
A01270	Other			49,000	49,000	49,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>79,000</u></b>	<b><u>3,581,000</u></b>	<b><u>79,000</u></b>
A01274	Medical charges			79,000	3,581,000	79,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,653,000</u></b>	<b><u>1,595,000</u></b>	<b><u>1,747,900</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>102,000</u></b>	<b><u>90,000</u></b>	<b><u>102,000</u></b>
A03201	Postage and Telegraph			6,000		6,000
A03202	Telephone and trunk call			90,000	90,000	90,000
A03205	Courier and pilot service			6,000		6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>590,000</u></b>
A03301	Gas			124,000	124,000	130,200
A03302	Water			94,000	94,000	94,000
A03303	Electricity			238,000	238,000	261,800
A03304	Hot and cold weather charges			104,000	104,000	104,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03402	Rent for office building			400,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>388,000</u></b>	<b><u>388,000</u></b>	<b><u>445,200</u></b>
A03805	Travelling Allowance			102,000	102,000	102,000
002	T.A. to Government Servants			80,000		
009	Medical T.A.			22,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,000	286,000	343,200
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>203,000</u></b>	<b><u>157,000</u></b>	<b><u>210,700</u></b>
A03901	Stationery			77,000	77,000	84,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>NB7094</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) NASEERABAD DIVISION (OLD DDO NB4201)</b>				
A03902	Printing & Publication		34,000		34,000
A03905	Newspapers Periodicals & Books		12,000		12,000
A03906	Uniforms and protective clothing		60,000	60,000	60,000
A03970	Others		20,000	20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>209,000</u></b>	<b><u>209,000</u></b>	<b><u>226,900</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>119,000</u></b>	<b><u>119,000</u></b>	<b><u>130,900</u></b>
A13001	Transport		119,000	119,000	130,900
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>66,000</u></b>
A13101	Machinery & Equipment		60,000	60,000	66,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture & Fixture		30,000	30,000	30,000
<b>EXECUTIVE ENGINEER (UP&amp;D) NASEERABAD DIVISION (OLD DDO NB4201)</b>			<b>31,264,000</b>	<b>30,209,100</b>	<b>30,937,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>QA7365</b>	<b>URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT (OLD DDO QA5178)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>52,805,000</u>	<u>47,383,900</u>	<u>58,244,400</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>44</b>	<u>24,775,000</u>	<u>16,822,300</u>	<u>28,326,400</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>14</b>	<u>9,100,000</u>	<u>10,921,200</u>	<u>12,312,400</u>
A01101	Total Basic Pay Of Officer		13	14	<u>8,898,000</u>	<u>10,700,000</u>	<u>12,056,000</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	2	2			
C116	Computer Programmer	(BPS-17)		1			
P066	Private Secretary	(BPS-17)	1	1			
S026	Section Officer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A01102	Personal pay				71,000	71,400	95,200
A01103	Special pay				113,000	130,800	140,200
A01105	Qualification Pay				18,000	19,000	21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>30</b>	<u>15,675,000</u>	<u>5,901,100</u>	<u>16,014,000</u>
A01151	Total Basic Pay of Other Staff		30	30	<u>5,665,000</u>	<u>5,900,000</u>	<u>6,004,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	3	3			
J014	Junior Clerk	(BPS-11)	5	5			
S184	Supervisor	(BPS-09)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>QA7365</b>	<b>URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT (OLD DDO QA5178)</b>						
P024	Photo Machine Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
D003	Daftari	(BPS-02)	2	2			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	1	1			
A01153	Special pay				10,000	1,100	10,000
A01170	Others				10,000,000		10,000,000
007	Lump Sum Provision for New Expenditure				10,000,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,030,000</u></b>	<b><u>30,561,600</u></b>	<b><u>29,918,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,618,000</u></b>	<b><u>28,650,800</u></b>	<b><u>28,346,000</u></b>
A01201	Senior post Allowance				20,000	25,000	39,000
A01202	House Rent Allowance					10,500	27,000
A01203	Conveyance Allowance				1,021,000	850,000	1,021,000
A01207	Washing Allowance				17,000	17,000	17,000
A01208	Dress Allowance				12,000	12,000	12,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				5,543,000	7,300,000	7,526,000
A0120Q	Fixed Daily Allowance				18,000	18,000	18,000
A01211	Hill Allowance				56,000	50,000	56,000
A01212	Telecommunication allowance				204,000	204,000	218,000
A01216	Qualification allowance				61,000	61,000	61,000
A01217	Medical Allowance				785,000	785,000	785,000
A01224	Entertainment allowance				10,000	10,000	10,000
A01226	Computer allowance				29,000	29,000	29,000
A01228	Orderly allowance				220,000	220,000	220,000
A0122M	Adhoc Relief Allowance 2016				890,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,275,000		
A01235	Secretariat allowance				51,000	1,185,000	1,816,000
A01236	Deputation allowance					120,100	122,000
A01239	Special Allowance				1,872,000	1,921,300	1,925,000
A0123G	Ad-hoc Relief 2018				1,109,000	64,200	
A0123K	Superior Executive Allowance				2,720,000	2,720,000	2,720,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>QA7365</b>	<b>URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT (OLD DDO QA5178)</b>				
A0123P	Adhoc-Relief A 2019		867,000	3,600	
A01240	Utility Allowance for Gas		1,969,000	1,969,000	1,969,000
A01241	Utility Allowance for Electricity		1,969,000	1,969,000	1,969,000
A0124C	Disparity Reduction Allowance				139,000
A0124F	Adhoc Relief Allowance-2021		1,122,000	56,100	
A0124R	Adhoc Relief 2022			1,650,000	1,869,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A01270	Other		5,777,000	7,400,000	5,777,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>412,000</u></b>	<b><u>1,910,800</u></b>	<b><u>1,572,000</u></b>
A01271	Overtime allowance		66,000	66,000	72,000
A01273	Honoraria			1,498,800	
A01274	Medical charges		346,000	346,000	1,500,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,614,000</u></b>	<b><u>6,630,000</u></b>	<b><u>6,265,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>504,000</u></b>	<b><u>485,000</u></b>	<b><u>504,000</u></b>
A03201	Postage and Telegraph		19,000		19,000
A03202	Telephone and trunk call		462,000	462,000	462,000
A03205	Courier and pilot service		23,000	23,000	23,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>
A03304	Hot and cold weather charges			16,000	16,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,479,000</u></b>	<b><u>4,479,000</u></b>	<b><u>4,049,600</u></b>
A03805	Travelling Allowance		1,212,000	812,000	1,333,200
002	T.A. to Government Servants		1,010,000		
009	Medical T.A.		202,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,247,000	3,647,000	2,696,400
A03808	Conveyance charges		20,000	20,000	20,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>QA7365</b>	<b>URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT (OLD DDO QA5178)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,631,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,696,000</u></b>
A03901	Stationery		649,000	649,000	714,000
A03902	Printing & Publication		250,000	250,000	250,000
A03905	Newspapers Periodicals & Books		52,000	71,000	52,000
A03906	Uniforms and protective clothing		200,000	200,000	200,000
A03970	Others		270,000	270,000	270,000
A03983	Expenditure Tracking/ Monitoring		210,000	210,000	210,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<b><u>5,000,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>5,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				5,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>400,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>222,000</u></b>	<b><u>222,000</u></b>	<b><u>400,000</u></b>
A06301	Entertainments & Gifts		222,000	222,000	400,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>4,700,000</u></b>	<b><u>1,200,000</u></b>	<b><u>3,500,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	
A09203	I.T. Equipment		200,000	200,000	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>3,500,000</u></b>		<b><u>3,500,000</u></b>
A09501	Transport		3,500,000		3,500,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>QA7365</b>	<b>URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT (OLD DDO QA5178)</b>				
A09601	Plant and Machinery		500,000	500,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	
A09701	Furniture and Fixtures		500,000	500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>982,000</u></b>	<b><u>982,100</u></b>	<b><u>1,108,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>549,000</u></b>	<b><u>639,600</u></b>	<b><u>650,000</u></b>
A13001	Transport		549,000	639,600	650,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>250,000</u></b>	<b><u>159,500</u></b>	<b><u>275,000</u></b>
A13101	Machinery & Equipment		250,000	159,500	275,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>183,000</u></b>	<b><u>183,000</u></b>	<b><u>183,000</u></b>
A13201	Furniture & Fixture		183,000	183,000	183,000
<b>URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT (OLD DDO QA5178)</b>			<b>64,323,000</b>	<b>56,418,000</b>	<b>74,518,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>QA7367</b>	<b>CHIEF PLANNING &amp; MONITORING UNIT (UP&amp;D) (OLD DDO QA5183)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>15,500,000</u>	<u>15,919,900</u>	<u>15,856,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>30</b>	<u>8,651,000</u>	<u>9,910,300</u>	<u>10,178,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>2,920,000</u>	<u>3,500,300</u>	<u>3,561,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,920,000</u>	<u>3,500,300</u>	<u>3,561,000</u>
D040	Deputy Director (Planning)	(BPS-18)	1	1			
D385	Deputy Director (Law & Regulation)	(BPS-18)	1	1			
L065	Law Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>25</b>	<b>25</b>	<u>5,731,000</u>	<u>6,410,000</u>	<u>6,617,000</u>
A01151	Total Basic Pay of Other Staff		25	25	<u>5,658,000</u>	<u>6,410,000</u>	<u>6,544,000</u>
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	6	6			
S184	Supervisor	(BPS-09)	1	1			
D143	Driver	(BPS-04)	5	5			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
P127	Part time Sweeper	(Fixed)		1			
P127	Part time Sweeper	Class IV (Contract)	1				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7367</b>	<b>CHIEF PLANNING &amp; MONITORING UNIT (UP&amp;D) (OLD DDO QA5183)</b>					
A01156	Total Pay of contract staff			<u>73,000</u>		<u>73,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>6,849,000</u>	<u>6,009,600</u>	<u>5,678,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>6,503,000</u>	<u>5,376,800</u>	<u>5,332,000</u>
A01202	House Rent Allowance			949,000	949,000	949,000
A01203	Conveyance Allowance			877,000	877,000	877,000
A01206	Local Compensatory Allowance			175,000	175,000	175,000
A01207	Washing Allowance			70,000	70,000	70,000
A01208	Dress Allowance			50,000	50,000	50,000
A0120Q	Fixed Daily Allowance			63,000	63,000	63,000
A01211	Hill Allowance			70,000	70,000	70,000
A01216	Qualification allowance			61,000	61,000	61,000
A01217	Medical Allowance			589,000	589,000	589,000
A01229	Special compensation allowance			16,000	16,000	16,000
A0122M	Adhoc Relief Allowance 2016			437,000	7,400	
A0122N	Special Conveyance Allowance to Disbalded Employee			73,000	73,000	73,000
A0122Y	AD-Hoc Relief Allowance 2017			637,000	6,000	
A0123G	Ad-hoc Relief 2018			630,000	7,400	
A0123P	Adhoc-Relief A 2019			564,000	6,100	
A0124C	Disparity Reduction Allowance			599,000	1,370,000	1,344,000
A0124F	Adhoc Relief Allowance-2021			643,000	6,900	
A0124R	Adhoc Relief 2022				980,000	995,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>346,000</u>	<u>632,800</u>	<u>346,000</u>
A01273	Honoraria				286,800	
A01274	Medical charges			346,000	346,000	346,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>1,401,000</u>	<u>1,552,900</u>	<u>1,553,800</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>138,000</u>	<u>172,000</u>	<u>138,000</u>
A03201	Postage and Telegraph			16,000		16,000
A03202	Telephone and trunk call			122,000	122,000	122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>QA7367</b>	<b>CHIEF PLANNING &amp; MONITORING UNIT (UP&amp;D) (OLD DDO QA5183)</b>				
A03204	Electronic Communication			50,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>121,000</u></b>	<b><u>121,000</u></b>	<b><u>121,000</u></b>
A03304	Hot and cold weather charges		121,000	121,000	121,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>872,000</u></b>	<b><u>939,900</u></b>	<b><u>1,020,400</u></b>
A03801	Training - domestic			67,900	
A03805	Travelling Allowance		110,000	110,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		742,000	742,000	890,400
A03808	Conveyance charges		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>270,000</u></b>	<b><u>320,000</u></b>	<b><u>274,400</u></b>
A03901	Stationery		44,000	44,000	48,400
A03902	Printing & Publication		17,000	17,000	17,000
A03905	Newspapers Periodicals & Books		28,000	28,000	28,000
A03906	Uniforms and protective clothing		41,000	41,000	41,000
A03917	Law charges		100,000	100,000	100,000
A03970	Others		40,000	40,000	40,000
A03983	Expenditure Tracking/ Monitoring			50,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A06301	Entertainments & Gifts		18,000	18,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>151,000</u></b>	<b><u>151,000</u></b>	<b><u>163,200</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>81,000</u></b>	<b><u>81,000</u></b>	<b><u>89,200</u></b>
A13001	Transport		81,000	81,000	89,200



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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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7367</b>	<b>CHIEF PLANNING &amp; MONITORING UNIT (UP&amp;D) (OLD DDO QA5183)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101	Machinery & Equipment			40,000	40,000	44,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture & Fixture			30,000	30,000	30,000
<b>CHIEF PLANNING &amp; MONITORING UNIT (UP&amp;D) (OLD DDO QA5183)</b>				<b>17,070,000</b>	<b>17,641,800</b>	<b>17,591,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>QA7369</b>	<b>DIRECTORATE OF WORKS (UP&amp;D) (OLD DDO QA5187)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>58,121,000</u>	<u>51,284,000</u>	<u>58,799,700</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>99</b>	<b>99</b>	<u>34,972,000</u>	<u>32,700,000</u>	<u>40,264,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<u>12,772,000</u>	<u>11,100,000</u>	<u>13,028,000</u>
A01101	Total Basic Pay Of Officer		26	26	<u>12,772,000</u>	<u>11,100,000</u>	<u>13,028,000</u>
D222	Director Works	(BPS-19)	1	1			
A043	Architect	(BPS-18)	1	1			
C260	Chief Data Analyst	(BPS-18)	1	1			
D384	Deputy Director (Finance & Accounts)	(BPS-18)	1	1			
D418	Deputy Director (Works)	(BPS-18)	3	3			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A240	Assistant Director Audit	(BPS-17)	1	1			
A284	Assistant Director Environment	(BPS-17)	1	1			
A505	Assistant Director (Planning)	(BPS-17)	1	1			
D302	Data Analyst	(BPS-17)	2	2			
G065	G.I.S Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	3	3			
U010	Urban Planning Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	4	4			
A422	Assistant Private Secretary	(BPS-16)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>73</b>	<b>73</b>	<u>22,200,000</u>	<u>21,600,000</u>	<u>27,236,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7369</b>	<b>DIRECTORATE OF WORKS (UP&amp;D) (OLD DDO QA5187)</b>					
A01151	Total Basic Pay of Other Staff	<u>73</u>	<u>73</u>	<u>17,200,000</u>	<u>21,600,000</u>	<u>22,236,000</u>
A196	Auditor (BPS-14)	1	1			
S042	Senior Clerk (BPS-14)	1	1			
S147	Stenographer (BPS-14)	7	7			
J014	Junior Clerk (BPS-11)	16	16			
S184	Supervisor (BPS-09)	1	1			
S157	Store Keeper (BPS-07)	2	2			
P162	Photo State Machine Operator (BPS-05)	2	2			
C127	Cook (BPS-04)	1	1			
D143	Driver (BPS-04)	9	9			
D003	Daftari (BPS-02)	1	1			
C064	Chowkidar (BPS-01)	7	7			
M016	Mali (BPS-01)	3	3			
N003	Naib Qasid (BPS-01)	14	14			
S028	Security Guard (BPS-01)	6	6			
S193	Sweeper (BPS-01)	2	2			
A01170	Others			5,000,000		5,000,000
007	Lump Sum Provision for New Expenditure			5,000,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>23,149,000</u>	<u>18,584,000</u>	<u>18,535,700</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>21,273,000</u>	<u>16,650,700</u>	<u>16,659,700</u>
A01202	House Rent Allowance			3,219,000	3,219,000	3,219,000
A01203	Conveyance Allowance			2,872,000	2,872,000	2,872,000
A01206	Local Compensatory Allowance			534,000	534,000	534,000
A01207	Washing Allowance			72,000	72,000	72,000
A01208	Dress Allowance			179,000	179,000	179,000
A0120Q	Fixed Daily Allowance			14,000	24,900	25,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>QA7369</b>	<b>DIRECTORATE OF WORKS (UP&amp;D) (OLD DDO QA5187)</b>				
A01210	Risk Allowance		64,000		64,000
A01211	Hill Allowance		196,000	196,000	196,000
A01217	Medical Allowance		1,441,000	1,477,000	1,488,200
A01222	Hardship allowance		15,000	15,000	15,000
A01224	Entertainment allowance		22,000		22,000
A01229	Special compensation allowance		44,000	44,000	44,000
A0122M	Adhoc Relief Allowance 2016		1,832,000	14,200	
A0122N	Special Conveyance Allowance to Disbalded Employee		216,000	48,000	216,000
A0122Y	AD-Hoc Relief Allowance 2017		2,353,000	21,500	
A01239	Special Allowance		60,000	60,000	74,900
A0123G	Ad-hoc Relief 2018		2,153,000	185,000	
A0123P	Adhoc-Relief A 2019		1,802,000	17,600	
A0124C	Disparity Reduction Allowance		2,077,000	4,415,000	4,392,000
A0124F	Adhoc Relief Allowance-2021		2,106,000	91,900	
A0124R	Adhoc Relief 2022			3,157,000	3,244,000
A01265	Cash Handling Allowance		2,000	2,000	2,000
A01270	Other			5,600	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,876,000</u></b>	<b><u>1,933,300</u></b>	<b><u>1,876,000</u></b>
A01271	Overtime allowance		71,000	71,000	71,000
A01273	Honoraria			19,300	
A01274	Medical charges		605,000	624,000	605,000
A01277	Contingent paid staff		1,200,000	1,219,000	1,200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,773,000</u></b>	<b><u>3,757,000</u></b>	<b><u>4,135,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>285,000</u></b>	<b><u>269,000</u></b>	<b><u>285,000</u></b>
A03201	Postage and Telegraph		27,000	27,000	27,000
A03202	Telephone and trunk call		242,000	242,000	242,000
A03205	Courier and pilot service		16,000		16,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,022,000</u></b>	<b><u>1,022,000</u></b>	<b><u>1,087,900</u></b>
A03301	Gas		476,000	476,000	499,800
A03302	Water		94,000	94,000	94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>QA7369</b>	<b>DIRECTORATE OF WORKS (UP&amp;D) (OLD DDO QA5187)</b>				
A03303	Electricity		421,000	421,000	463,100
A03304	Hot and cold weather charges		31,000	31,000	31,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,873,000</u></b>	<b><u>1,873,000</u></b>	<b><u>2,129,000</u></b>
A03805	Travelling Allowance		564,000	564,000	564,000
002	T.A. to Government Servants		470,000		
009	Medical T.A.		94,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,279,000	1,279,000	1,535,000
A03808	Conveyance charges		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>593,000</u></b>	<b><u>593,000</u></b>	<b><u>633,700</u></b>
A03901	Stationery		407,000	407,000	447,700
A03902	Printing & Publication		83,000	83,000	83,000
A03905	Newspapers Periodicals & Books		29,000	29,000	29,000
A03906	Uniforms and protective clothing		44,000	44,000	44,000
A03970	Others		30,000	30,000	30,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>		<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A06301	Entertainments & Gifts		51,000	51,000	51,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>18,400,000</u></b>	<b><u>1,000,000</u></b>	<b><u>17,400,000</u></b>
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>17,400,000</u></b>		<b><u>17,400,000</u></b>
A09501	Transport		17,400,000		17,400,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>QA7369</b>	<b>DIRECTORATE OF WORKS (UP&amp;D)</b>				
	<b>(OLD DDO QA5187)</b>				
A09701	Furniture and Fixtures		1,000,000	1,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>791,000</u></b>	<b><u>791,000</u></b>	<b><u>854,700</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>362,000</u></b>	<b><u>362,000</u></b>	<b><u>398,700</u></b>
A13001	Transport		362,000	362,000	398,700
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>270,000</u></b>	<b><u>270,000</u></b>	<b><u>297,000</u></b>
A13101	Machinery & Equipment		270,000	270,000	297,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>159,000</u></b>	<b><u>159,000</u></b>	<b><u>159,000</u></b>
A13201	Furniture & Fixture		159,000	159,000	159,000
<b>DIRECTORATE OF WORKS (UP&amp;D)</b>			<b>81,136,000</b>	<b>56,883,000</b>	<b>81,241,000</b>
<b>(OLD DDO QA5187)</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>QA7377</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) QUETTA DIVISION (OLD DDO QA5198)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>46,992,000</u>	<u>43,262,000</u>	<u>45,058,600</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>112</b>	<b>112</b>	<u>28,464,000</u>	<u>28,464,000</u>	<u>30,200,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>3,653,000</u>	<u>3,653,000</u>	<u>3,842,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,653,000</u>	<u>3,653,000</u>	<u>3,842,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	4	4			
T096	Town Planning Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>101</b>	<b>101</b>	<u>24,811,000</u>	<u>24,811,000</u>	<u>26,358,000</u>
A01151	Total Basic Pay of Other Staff		101	101	<u>22,311,000</u>	<u>22,311,000</u>	<u>23,858,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	2	2			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	7	7			
S192	Surveyor	(BPS-11)	2	2			
S184	Supervisor	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	4	4			
C010	Care Taker	(BPS-07)	3	3			

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			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>QA7377</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) QUETTA DIVISION (OLD DDO QA5198)</b>						
L105	Lady Care Taker	(BPS-07)	2	2			
S157	Store Keeper	(BPS-07)	1	1			
B071	Booking Clerk	(BPS-05)	2	2			
T039	Tracer	(BPS-05)	1	1			
T064	Tubewell Operator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	5	5			
M031	Mason	(BPS-04)	2	2			
P040	Plumber	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	10	10			
C132	Cooly	(BPS-01)	6	6			
H030	Helper	(BPS-01)	1	1			
M016	Mali	(BPS-01)	10	10			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	6	6			
S301	Security Guard male	(BPS-01)	5	5			
S302	Security Guard female	(BPS-01)	4	4			
A01170	Others				2,500,000	2,500,000	2,500,000
007	Lump Sum Provision for New Expenditure				2,500,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,528,000</u></b>	<b><u>14,798,000</u></b>	<b><u>14,858,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,325,000</u></b>	<b><u>14,576,000</u></b>	<b><u>14,655,600</u></b>
A01202	House Rent Allowance				2,669,000	2,669,000	2,669,000
A01203	Conveyance Allowance				2,662,000	2,662,000	2,662,000
A01206	Local Compensatory Allowance				634,000	634,000	634,000
A01207	Washing Allowance				51,000	51,000	51,000
A01208	Dress Allowance				50,000	50,000	50,400
A0120Q	Fixed Daily Allowance				49,000	49,000	49,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>QA7377</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) QUETTA DIVISION (OLD DDO QA5198)</b>				
A01211	Hill Allowance		227,000	227,000	227,000
A01217	Medical Allowance		1,709,000	1,709,000	1,709,000
A01222	Hardship allowance		1,000	1,000	1,000
A01226	Computer allowance		7,000	7,000	7,200
A01229	Special compensation allowance		7,000	7,000	10,000
A0122M	Adhoc Relief Allowance 2016		1,343,000	2,300	
A0122N	Special Conveyance Allowance to Disbalded Employee		120,000	72,700	120,000
A0122Y	AD-Hoc Relief Allowance 2017		2,065,000	3,500	
A0123G	Ad-hoc Relief 2018		1,729,000	3,500	
A0123P	Adhoc-Relief A 2019		1,624,000	3,500	
A0124C	Disparity Reduction Allowance		1,678,000	3,810,000	3,783,000
A0124F	Adhoc Relief Allowance-2021		1,699,000	3,500	
A0124R	Adhoc Relief 2022			2,610,000	2,682,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>203,000</u></b>	<b><u>222,000</u></b>	<b><u>203,000</u></b>
A01273	Honoraria			19,000	
A01274	Medical charges		203,000	203,000	203,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,434,000</u></b>	<b><u>974,000</u></b>	<b><u>1,514,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>101,000</u></b>	<b><u>88,000</u></b>	<b><u>101,000</u></b>
A03201	Postage and Telegraph		7,000		7,000
A03202	Telephone and trunk call		88,000	88,000	88,000
A03205	Courier and pilot service		6,000		6,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>289,000</u></b>	<b><u>270,000</u></b>	<b><u>304,800</u></b>
A03301	Gas		19,000		20,000
A03302	Water		33,000	33,000	33,000
A03303	Electricity		148,000	148,000	162,800
A03304	Hot and cold weather charges		89,000	89,000	89,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>QA7377 EXECUTIVE ENGINEER (UP&amp;D) QUETTA DIVISION (OLD DDO QA5198)</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>428,000</u></b>		<b><u>428,000</u></b>
A03402 Rent for office building			428,000		428,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>416,000</u></b>	<b><u>416,000</u></b>	<b><u>473,200</u></b>
A03805 Travelling Allowance			120,000	120,000	120,000
002 T.A. to Government Servants			100,000		
009 Medical T.A.			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,000	286,000	343,200
A03808 Conveyance charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>207,700</u></b>
A03901 Stationery			77,000	77,000	84,700
A03902 Printing & Publication			37,000	37,000	37,000
A03905 Newspapers Periodicals & Books			10,000	10,000	10,000
A03906 Uniforms and protective clothing			36,000	36,000	36,000
A03970 Others			40,000	40,000	40,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>253,000</u></b>	<b><u>253,000</u></b>	<b><u>273,700</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>133,000</u></b>	<b><u>133,000</u></b>	<b><u>146,700</u></b>
A13001 Transport			133,000	133,000	146,700
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>77,000</u></b>
A13101 Machinery & Equipment			70,000	70,000	77,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture & Fixture			50,000	50,000	50,000

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	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
QA7377 EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)					
EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)			48,679,000	44,489,000	46,847,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>SI7116</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) SIBI DIVISION (OLD DDO SI4201)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,871,000</u>	<u>25,172,000</u>	<u>26,740,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>57</b>	<b>57</b>	<u>15,346,000</u>	<u>15,875,000</u>	<u>17,268,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>3,083,000</u>	<u>3,425,000</u>	<u>3,546,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,083,000</u>	<u>3,425,000</u>	<u>3,546,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	5			
T096	Town Planning Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>47</b>	<b>47</b>	<u>12,263,000</u>	<u>12,450,000</u>	<u>13,722,000</u>
A01151	Total Basic Pay of Other Staff		47	47	<u>11,263,000</u>	<u>12,450,000</u>	<u>12,722,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	4	4			
S171	Sub-Engineer	(BPS-11)	6	6			
S192	Surveyor	(BPS-11)	2	2			
S184	Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
T039	Tracer	(BPS-05)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>SI7116</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) SIBI DIVISION (OLD DDO SI4201)</b>						
D143	Driver	(BPS-04)	5	5			
C064	Chowkidar	(BPS-01)	2	2			
C132	Cooly	(BPS-01)	5	5			
D003	Daftari	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	1	1			
A01170	Others				1,000,000		1,000,000
007	Lump Sum Provision for New Expenditure				1,000,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,525,000</u></b>	<b><u>9,297,000</u></b>	<b><u>9,472,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,406,000</u></b>	<b><u>9,170,000</u></b>	<b><u>9,343,400</u></b>
A01202	House Rent Allowance				989,000	989,000	989,000
A01203	Conveyance Allowance				1,528,000	1,528,000	1,528,000
A01206	Local Compensatory Allowance				1,488,000	1,488,000	1,488,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	27,000	27,000
A0120Q	Fixed Daily Allowance				49,000	49,000	49,000
A01211	Hill Allowance				1,000	1,000	1,400
A01217	Medical Allowance				921,000	921,000	921,000
A01222	Hardship allowance				2,000	2,000	2,000
A01226	Computer allowance				7,000	7,000	7,200
A01229	Special compensation allowance				343,000	343,000	343,000
A0122M	Adhoc Relief Allowance 2016				845,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,034,000		
A01239	Special Allowance				7,000		7,000
A0123G	Ad-hoc Relief 2018				1,034,000		
A0123P	Adhoc-Relief A 2019				974,000		
A01242	Consolidation Travelling Allowance				2,000	2,000	2,000
A0124C	Disparity Reduction Allowance				1,029,000	2,150,000	2,282,800
A0124F	Adhoc Relief Allowance-2021				1,043,000		
A0124R	Adhoc Relief 2022					1,580,000	1,613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>SI7116</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) SIBI DIVISION (OLD DDO SI4201)</b>					
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other			54,000	54,000	54,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>119,000</u></b>	<b><u>127,000</u></b>	<b><u>128,600</u></b>
A01271	Overtime allowance				8,000	9,600
A01274	Medical charges			119,000	119,000	119,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,379,000</u></b>	<b><u>1,379,000</u></b>	<b><u>1,458,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			58,000	58,000	58,000
A03205	Courier and pilot service			7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>328,000</u></b>	<b><u>328,000</u></b>	<b><u>342,400</u></b>
A03301	Gas			23,000	23,000	24,200
A03302	Water			52,000	52,000	52,000
A03303	Electricity			132,000	132,000	145,200
A03304	Hot and cold weather charges			121,000	121,000	121,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03402	Rent for office building			400,000	400,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>402,000</u></b>	<b><u>402,000</u></b>	<b><u>459,200</u></b>
A03805	Travelling Allowance			96,000	96,000	96,000
002	T.A. to Government Servants			80,000		
009	Medical T.A.			16,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,000	286,000	343,200
A03808	Conveyance charges			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>SI7116</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) SIBI DIVISION (OLD DDO SI4201)</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>187,100</u></b>
A03901	Stationery		81,000	81,000	89,100
A03902	Printing & Publication		35,000	35,000	35,000
A03905	Newspapers Periodicals & Books		13,000	13,000	13,000
A03906	Uniforms and protective clothing		40,000	40,000	40,000
A03970	Others		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>186,300</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>113,300</u></b>
A13001	Transport		103,000	103,000	113,300
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A13101	Machinery & Equipment		30,000	30,000	33,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture & Fixture		40,000	40,000	40,000
<b>EXECUTIVE ENGINEER (UP&amp;D) SIBI DIVISION (OLD DDO SI4201)</b>			<b>28,423,000</b>	<b>26,724,000</b>	<b>28,385,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>TB7156</b>	<b>EXECUTIVE ENGINEER (UP&amp;D)MEKRAN DIVISION (OLD DDO TB4201)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>27,581,000</u>	<u>24,510,000</u>	<u>32,194,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>	<b>63</b>	<u>14,500,000</u>	<u>14,530,000</u>	<u>16,465,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>3,600,000</u>	<u>3,000,000</u>	<u>3,672,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>3,600,000</u>	<u>3,000,000</u>	<u>3,672,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	5			
T096	Town Planning Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>52</b>	<b>52</b>	<u>10,900,000</u>	<u>11,530,000</u>	<u>12,793,000</u>
A01151	Total Basic Pay of Other Staff		52	52	<u>9,900,000</u>	<u>11,530,000</u>	<u>11,793,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	7	7			
S192	Surveyor	(BPS-11)	3	3			
S184	Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
T039	Tracer	(BPS-05)	1	1			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>TB7156</b>	<b>EXECUTIVE ENGINEER (UP&amp;D)MEKRAN DIVISION (OLD DDO TB4201)</b>						
D143	Driver	(BPS-04)	5	5			
C064	Chowkidar	(BPS-01)	3	3			
C132	Cooly	(BPS-01)	5	5			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	1	1			
A01170	Others				1,000,000		1,000,000
007	Lump Sum Provision for New Expenditure				1,000,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,081,000</u></b>	<b><u>9,980,000</u></b>	<b><u>15,729,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,742,000</u></b>	<b><u>6,641,000</u></b>	<b><u>12,390,000</u></b>
A01202	House Rent Allowance				895,000	895,000	938,000
A01203	Conveyance Allowance				1,190,000	1,190,000	1,254,000
A01206	Local Compensatory Allowance				1,332,000	5,000	1,332,000
A01207	Washing Allowance				22,000	8,000	22,000
A01208	Dress Allowance				27,000	27,000	27,000
A0120Q	Fixed Daily Allowance				42,000	42,000	42,000
A01217	Medical Allowance				755,000	755,000	772,200
A01222	Hardship allowance				2,000		2,000
A01229	Special compensation allowance				314,000	314,000	334,600
A0122M	Adhoc Relief Allowance 2016				700,000	2,700	700,000
A0122Y	AD-Hoc Relief Allowance 2017				894,000	4,100	894,000
A0123G	Ad-hoc Relief 2018				893,000	3,800	893,000
A0123P	Adhoc-Relief A 2019				825,000	3,800	825,000
A01242	Consolidation Travelling Allowance				38,000		38,000
A0124C	Disparity Reduction Allowance				912,000	1,958,800	1,951,200
A0124F	Adhoc Relief Allowance-2021				900,000	3,800	900,000
A0124R	Adhoc Relief 2022					1,427,000	1,464,000
A01265	Cash Handling Allowance				1,000	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,339,000</u></b>	<b><u>3,339,000</u></b>	<b><u>3,339,000</u></b>
A01274	Medical charges				3,339,000	3,339,000	3,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>TB7156</b>	<b>EXECUTIVE ENGINEER (UP&amp;D)MEKRAN DIVISION (OLD DDO TB4201)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,325,000</u></b>	<b><u>1,325,000</u></b>	<b><u>1,387,700</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		7,000	7,000	7,000
A03202	Telephone and trunk call		56,000	56,000	56,000
A03205	Courier and pilot service		7,000	7,000	7,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>323,000</u></b>	<b><u>323,000</u></b>	<b><u>336,200</u></b>
A03302	Water		89,000	89,000	89,000
A03303	Electricity		132,000	132,000	145,200
A03304	Hot and cold weather charges		102,000	102,000	102,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>428,000</u></b>	<b><u>428,000</u></b>	<b><u>428,000</u></b>
A03402	Rent for office building		428,000	428,000	428,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>341,000</u></b>	<b><u>341,000</u></b>	<b><u>382,800</u></b>
A03805	Travelling Allowance		132,000	132,000	132,000
002	T.A. to Government Servants		110,000		
009	Medical T.A.		22,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		209,000	209,000	250,800
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>163,000</u></b>	<b><u>163,000</u></b>	<b><u>170,700</u></b>
A03901	Stationery		77,000	77,000	84,700
A03902	Printing & Publication		33,000	33,000	33,000
A03905	Newspapers Periodicals & Books		12,000	12,000	12,000
A03906	Uniforms and protective clothing		41,000	41,000	41,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>173,000</u></b>	<b><u>173,000</u></b>	<b><u>187,300</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>TB7156</b>	<b>EXECUTIVE ENGINEER (UP&amp;D)MEKRAN DIVISION (OLD DDO TB4201)</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>113,300</u></b>
A13001	Transport		103,000	103,000	113,300
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>44,000</u></b>
A13101	Machinery & Equipment		40,000	40,000	44,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13201	Furniture & Fixture		30,000	30,000	30,000
<b>EXECUTIVE ENGINEER (UP&amp;D)MEKRAN DIVISION (OLD DDO TB4201)</b>			<b>29,079,000</b>	<b>26,008,000</b>	<b>33,769,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>ZB7121</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION</b>						
	-						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u>859,000</u>	<u>3,890,400</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>			<u>606,200</u>	<u>2,856,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>			<u>396,000</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer		4			<u>396,000</u>	<u>1,530,000</u>
E045	Executive Engineer	(BPS-18)	1				
A058	Assistant Engineer	(BPS-17)	2				
T096	Town Planning Officer	(BPS-17)	1				
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>			<u>210,200</u>	<u>1,326,000</u>
A01151	Total Basic Pay of Other Staff		7			<u>210,200</u>	<u>1,326,000</u>
A269	Assistant Computer Operator	(BPS-12)	1				
J014	Junior Clerk	(BPS-11)	1				
S167	Sub Engineer	(BPS-11)	2				
D143	Driver	(Fixed)	3				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>					<u>252,800</u>	<u>1,034,400</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>					<u>252,800</u>	<u>874,400</u>
A01202	House Rent Allowance					42,000	146,000
A01203	Conveyance Allowance					47,200	103,500
A01206	Local Compensatory Allowance					3,200	25,200
A01208	Dress Allowance						3,000
A01209	Special Additional Allowance						3,000
A01211	Hill Allowance						4,000
A01217	Medical Allowance					20,100	68,700
A01229	Special compensation allowance						9,000
A01239	Special Allowance						1,000
A01247	NAB Allowance					84,500	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>ZB7121</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION</b>				
	-				
A0124C	Disparity Reduction Allowance				307,000
A0124R	Adhoc Relief 2022			55,800	204,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>160,000</u></b>
A01274	Medical charges				160,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>716,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>58,000</u></b>
A03201	Postage and Telegraph				5,000
A03202	Telephone and trunk call				50,000
A03205	Courier and pilot service				3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>186,100</u></b>
A03301	Gas				33,600
A03302	Water				32,000
A03303	Electricity				115,500
A03304	Hot and cold weather charges				5,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>419,200</u></b>
A03805	Travelling Allowance				132,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				277,200
A03808	Conveyance charges				10,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>53,300</u></b>
A03901	Stationery				25,300
A03902	Printing & Publication				10,000
A03905	Newspapers Periodicals & Books				5,000
A03906	Uniforms and protective clothing				3,000
A03970	Others				10,000

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**URBAN PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>ZB7121</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION</b>				
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<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<b><u>4,900,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>200,000</u></b>
A09203	I.T. Equipment				200,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>				<b><u>4,200,000</u></b>
A09501	Transport				4,200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>500,000</u></b>
A09701	Furniture and Fixtures				500,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>173,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>121,000</u></b>
A13001	Transport				121,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>22,000</u></b>
A13101	Machinery & Equipment				22,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>30,000</u></b>
A13201	Furniture & Fixture				30,000
<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION</b>				<b>859,000</b>	<b>9,680,000</b>
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