

BC21058 (58)
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	456	957,723,000	2,390,744,400	726,249,900	1,406,498,100	2,132,748,000
Khuzdar	18	9,763,000	9,096,000	8,741,800	1,800,200	10,542,000
Sibi	18	14,065,000	13,499,000	12,110,600	2,649,400	14,760,000
Loralai	17	8,388,000	5,604,000	7,255,900	1,974,100	9,230,000
Turbat	17	13,255,000	11,567,000	10,527,400	2,212,600	12,740,000
Naseerabad	16	8,774,000	7,868,000	6,754,900	1,467,100	8,222,000
Kharan	4	2,446,000	474,000	1,884,000	566,000	2,450,000
TOTAL	546	1,014,414,000	2,438,852,400	773,524,500	1,417,167,500	2,190,692,000

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>2,190,692,000</u>
Total:	<u>2,190,692,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	851,293,000	2,258,635,400	2,035,647,000
015301 STATISTICS	163,121,000	180,217,000	155,045,000
TOTAL	1,014,414,000	2,438,852,400	2,190,692,000

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
KN7615	DIRECTOR DEVELOPMENT RAKHSHAN DIVISION	2,446,000	474,000	2,450,000
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)	9,763,000	9,096,000	10,542,000
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)	8,388,000	5,604,000	9,230,000
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)	8,774,000	7,868,000	8,222,000
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)	781,771,000	2,197,624,400	1,963,621,000
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)	163,121,000	180,217,000	155,045,000
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)	12,831,000	12,903,000	14,082,000
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)	14,065,000	13,499,000	14,760,000
TB7081	DIRECTOR DEVELOPMENT MEKRAN DIVISION AT TURBAT (OLD DDO TB4110)	13,255,000	11,567,000	12,740,000
TOTAL		1,014,414,000	2,438,852,400	2,190,692,000

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>713,470,000</u>	<u>795,751,300</u>	<u>773,524,500</u>
A011	PAY	<u>312,924,000</u>	<u>281,482,400</u>	<u>376,125,700</u>
A011-1	TOTAL PAY OF OFFICERS	<u>164,111,000</u>	<u>212,125,000</u>	<u>222,282,600</u>
A01101	Basic Pay Of Officer	162,295,000	210,650,000	220,399,000
A01102	Personal pay	1,174,000	910,000	1,174,000
A01103	Special pay	433,000	356,000	500,600
A01105	Qualification Pay	209,000	209,000	209,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>148,813,000</u>	<u>69,357,400</u>	<u>153,843,100</u>
A01151	Basic Pay of Other Staff	66,944,000	69,118,400	71,959,800
A01152	Personal pay	157,000	157,000	171,300
A01153	Special pay	31,000	21,000	31,000
A01156	Pay of contract staff	61,000	61,000	61,000
A01170	Others	81,620,000		81,620,000
A012	ALLOWANCES	<u>400,546,000</u>	<u>514,268,900</u>	<u>397,398,800</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>394,331,000</u>	<u>397,253,300</u>	<u>389,705,800</u>
A01201	Senior post Allowance	154,000	139,000	154,000
A01202	House Rent Allowance	5,212,000	4,528,000	6,022,700
A01203	Conveyance Allowance	15,245,000	14,599,000	15,398,600
A01206	Local Compensatory Allowance	578,000	149,500	594,200
A01207	Washing Allowance	280,000	274,900	280,000
A01208	Dress Allowance	214,000	210,400	214,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	81,018,000	107,287,000	109,416,600
A0120Q	Fixed Daily Allowance	535,000	517,000	525,000
A01211	Hill Allowance	586,000	562,000	587,400
A01212	Telecommunication allowance		2,600,000	1,602,300
A01216	Qualification allowance	509,000	509,000	509,000
A01217	Medical Allowance	9,645,000	9,659,000	9,666,000
A0121N	Personal Allowance		16,000	19,200
A01222	Hardship allowance	17,000	15,000	17,200
A01224	Entertainment allowance	313,000	339,800	333,900
A01226	Computer allowance	455,000	229,000	455,000
A01228	Orderly allowance	1,856,000	1,856,000	1,856,000
A01229	Special compensation allowance	360,000	355,700	379,500
A0122M	Adhoc Relief Allowance 2016	14,120,000	44,400	99,000
A0122N	Special Conveyance Allowance to Disbaled Employee		28,000	66,400

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	AD-Hoc Relief Allowance 2017	21,465,000	55,500	140,000
A01235	Secretariat allowance		11,260,000	9,525,000
A01239	Special Allowance	7,741,000	15,937,000	16,212,400
A0123G	Ad-hoc Relief 2018	18,327,000	120,700	140,000
A0123K	Superior Executive Allowance	52,800,000	48,139,000	52,896,000
A0123P	Adhoc-Relief A 2019	13,326,000	28,700	140,000
A01240	Utility Allowance for Gas	23,635,000	17,772,000	23,661,200
A01241	Utility Allowance for Electricity	23,612,000	17,789,500	23,684,000
A01242	Consolidation Travelling Allowance	497,000		463,000
A01244	Adhoc relief		71,600	
A0124C	Disparity Reduction Allowance	1,367,000	4,818,700	4,787,500
A0124F	Adhoc Relief Allowance-2021	17,745,000	53,200	109,000
A0124R	Adhoc Relief 2022		26,049,500	26,743,700
A01265	Cash Handling Allowance	3,000	1,000	3,000
A01269	Basic Science Allowance		131,800	
A01270	Other	82,716,000	111,106,400	83,005,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,215,000</u>	<u>117,015,600</u>	<u>7,693,000</u>
A01271	Overtime allowance	971,000	971,000	971,000
A01273	Honoraria		21,123,100	
A01274	Medical charges	5,244,000	25,412,000	6,722,000
A01277	Contingent paid staff		610,000	
A01293	Diet Charges		68,755,500	
A01299	Others		144,000	
A03	TOTAL OPERATING EXPENSES	<u>51,634,000</u>	<u>100,371,200</u>	<u>677,094,700</u>
A032	COMMUNICATIONS	<u>5,141,000</u>	<u>5,242,000</u>	<u>5,147,400</u>
A03201	Postage and Telegraph	164,000	143,000	164,300
A03202	Telephone and trunk call	4,724,000	4,613,000	4,730,100
A03205	Courier and pilot service	253,000	486,000	253,000
A033	UTILITIES	<u>1,091,000</u>	<u>1,230,200</u>	<u>1,329,000</u>
A03301	Gas	103,000	103,000	108,300
A03302	Water	64,000	64,000	64,000
A03303	Electricity	848,000	848,000	933,700
A03304	Hot and cold weather charges	76,000	215,200	223,000
A038	TRAVEL & TRANSPORTATION	<u>37,057,000</u>	<u>80,747,000</u>	<u>42,939,400</u>
A03805	Travelling Allowance	15,202,000	14,702,000	16,715,000

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,845,000	64,445,000	26,214,400
A03808	Conveyance charges	10,000	1,600,000	10,000
A039	GENERAL	<u>8,345,000</u>	<u>13,152,000</u>	<u>627,678,900</u>
A03901	Stationery	3,688,000	4,488,000	4,056,900
A03902	Printing & Publication	1,545,000	3,515,000	1,545,000
A03905	Newspapers Periodicals & Books	493,000	459,000	493,000
A03906	Uniforms and protective clothing	1,009,000	1,090,000	1,009,000
A03917	Law charges		90,000	
A03940	Unforeseen expenditure			618,965,000
A03970	Others	910,000	2,810,000	910,000
A03983	Expenditure Tracking/ Monitoring	700,000	700,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200,000,000</u>	<u>1,404,860,000</u>	<u>659,870,000</u>
A052	GRANTS-DOMESTIC	<u>200,000,000</u>	<u>1,404,860,000</u>	<u>659,870,000</u>
A05213	Grant in Aid	200,000,000	1,403,360,000	656,870,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,500,000	3,000,000
A06	TOTAL TRANSFERS	<u>1,749,000</u>	<u>110,038,900</u>	<u>1,923,900</u>
A061	SCHOLARSHIP		<u>104,789,900</u>	
A06103	Cash Awards		104,789,900	
A063	ENTERTAINMENT & GIFTS	<u>1,749,000</u>	<u>5,249,000</u>	<u>1,923,900</u>
A06301	Entertainments & Gifts	1,749,000	5,249,000	1,923,900
A09	TOTAL PHYSICAL ASSETS	<u>39,300,000</u>	<u>12,170,000</u>	<u>69,300,000</u>
A092	COMPUTER EQUIPMENT	<u>1,500,000</u>	<u>1,670,000</u>	
A09203	I.T. Equipment	1,500,000	1,670,000	
A095	PURCHASE OF TRANSPORT	<u>27,300,000</u>		<u>67,300,000</u>
A09501	Transport	27,300,000		67,300,000

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>9,000,000</u>	<u>9,000,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery	9,000,000	9,000,000	2,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and Fixtures	1,500,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,261,000</u>	<u>15,661,000</u>	<u>8,978,900</u>
A130	TRANSPORT	<u>5,590,000</u>	<u>8,790,000</u>	<u>6,123,900</u>
A13001	Transport	5,590,000	8,790,000	6,123,900
A131	MACHINERY AND EQUIPMENT	<u>1,900,000</u>	<u>4,100,000</u>	<u>2,084,000</u>
A13101	Machinery & Equipment	1,900,000	4,100,000	2,084,000
A132	FURNITURE AND FIXTURE	<u>771,000</u>	<u>1,071,000</u>	<u>771,000</u>
A13201	Furniture & Fixture	771,000	1,071,000	771,000
A137	COMPUTER EQUIPMENT		<u>1,700,000</u>	
A13702	Software		1,700,000	
NET TOTAL		1,014,414,000	2,438,852,400	2,190,692,000

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT
SUMMARY OF SCALES FOR 2023-2024

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	15			15	292,419,800
01	79			79	
02	18			18	
04	53			53	
05	4			4	
06	1			1	
11	41			41	
12	10			10	
14	70			70	
16	79			79	
17	100			100	
18	35			35	
19	31			31	
20	9			9	
21	1			1	
TOTAL	546			546	292,419,800

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KN7615	DIRECTOR DEVELOPMENT RAKHSHAN DIVISION					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,920,000</u>		<u>1,884,000</u>
A011	TOTAL PAY	4	4	<u>1,515,000</u>		<u>1,600,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,040,000</u>		<u>1,100,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,040,000</u>		<u>1,100,000</u>
D075	Director (BPS-19)	1	1			
A058	Assistant Engineer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>475,000</u>		<u>500,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>325,000</u>		<u>350,000</u>
S147	Stenographer (BPS-14)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01170	Others			150,000		150,000
007	Lump Sum Provision for New Expenditure			150,000		
A012	TOTAL ALLOWANCES			<u>405,000</u>		<u>284,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>355,000</u>		<u>234,000</u>
A01202	House Rent Allowance			69,000		69,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			7,000		7,000
A01217	Medical Allowance			8,000		8,000
A01222	Hardship allowance			2,000		2,000
A0122M	Adhoc Relief Allowance 2016			34,000		
A0122Y	AD-Hoc Relief Allowance 2017			56,000		
A0123G	Ad-hoc Relief 2018			50,000		
A0123P	Adhoc-Relief A 2019			28,000		
A01242	Consolidation Travelling Allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			54,000		54,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KN7615	DIRECTOR DEVELOPMENT RAKHSHAN DIVISION				
A0124F	Adhoc Relief Allowance-2021		43,000		
A0124R	Adhoc Relief 2022				90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>		<u>50,000</u>
A01274	Medical charges		50,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>356,000</u>	<u>304,000</u>	<u>385,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>		<u>52,000</u>
A03201	Postage and Telegraph		2,000		2,000
A03202	Telephone and trunk call		50,000		50,000
A033	TOTAL UTILITIES		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03304	Hot and cold weather charges		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>204,000</u>	<u>204,000</u>	<u>230,800</u>
A03805	Travelling Allowance		72,000	72,000	72,000
002	T.A. to Government Servants		60,000		
009	Medical T.A.		12,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		132,000	132,000	158,800
A039	TOTAL GENERAL		<u>92,000</u>	<u>92,000</u>	<u>94,200</u>
A03901	Stationery		22,000	22,000	24,200
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniforms and protective clothing		15,000	15,000	15,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>170,000</u>	<u>181,000</u>
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001	Transport		110,000	110,000	121,000

BC21058 (58)
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015201 PLANNING

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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				
KN7615	DIRECTOR DEVELOPMENT RAKHSHAN DIVISION				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101	Machinery & Equipment		60,000	60,000	60,000
DIRECTOR DEVELOPMENT RAKHSHAN DIVISION			2,446,000	474,000	2,450,000

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

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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						
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,112,000</u>	<u>7,479,000</u>	<u>8,741,800</u>
A011	TOTAL PAY		18	18	<u>5,544,000</u>	<u>5,000,900</u>	<u>6,184,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,818,000</u>	<u>3,400,000</u>	<u>3,415,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,818,000</u>	<u>3,400,000</u>	<u>3,415,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,726,000</u>	<u>1,600,900</u>	<u>2,769,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,126,000</u>	<u>1,600,900</u>	<u>2,169,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-02)	2	2			
A01170	Others				600,000		600,000
007	Lump Sum Provision for New Expenditure				600,000		

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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				
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)				
A012	TOTAL ALLOWANCES		<u>2,568,000</u>	<u>2,478,100</u>	<u>2,557,800</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,419,000</u>	<u>2,321,100</u>	<u>2,377,800</u>
A01202	House Rent Allowance		135,000	265,000	259,000
A01203	Conveyance Allowance		345,000	450,000	436,000
A01206	Local Compensatory Allowance		88,000	100,000	99,000
A01207	Washing Allowance		5,000	900	5,000
A01208	Dress Allowance		5,000	2,400	5,000
A0120Q	Fixed Daily Allowance		8,000		8,000
A01211	Hill Allowance		16,000		16,000
A01217	Medical Allowance		178,000	200,000	199,000
A01222	Hardship allowance		1,000	1,000	1,000
A01224	Entertainment allowance		6,000		6,000
A0122M	Adhoc Relief Allowance 2016		203,000	3,800	
A0122Y	AD-Hoc Relief Allowance 2017		286,000	4,500	
A01239	Special Allowance		173,000	110,000	173,000
A0123G	Ad-hoc Relief 2018		284,000	4,500	
A0123P	Adhoc-Relief A 2019		281,000	4,500	
A01242	Consolidation Travelling Allowance		10,000		
A0124C	Disparity Reduction Allowance		178,000	690,000	686,900
A0124F	Adhoc Relief Allowance-2021		215,000	4,500	
A0124R	Adhoc Relief 2022			480,000	481,900
A01265	Cash Handling Allowance		2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>149,000</u>	<u>157,000</u>	<u>180,000</u>
A01274	Medical charges		149,000	149,000	180,000
A01299	Others			8,000	
A03	TOTAL OPERATING EXPENSES		<u>1,287,000</u>	<u>1,253,000</u>	<u>1,429,200</u>
A032	TOTAL COMMUNICATIONS		<u>139,000</u>	<u>135,000</u>	<u>139,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		132,000	132,000	132,000
A03205	Courier and pilot service		4,000		4,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)				
A033	TOTAL UTILITIES		<u>213,000</u>	<u>213,000</u>	<u>230,800</u>
A03301	Gas		47,000	47,000	49,500
A03303	Electricity		153,000	153,000	168,300
A03304	Hot and cold weather charges		13,000	13,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>705,000</u>	<u>705,000</u>	<u>818,400</u>
A03805	Travelling Allowance		276,000	276,000	303,600
002	T.A. to Government Servants		230,000		
009	Medical T.A.		46,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		429,000	429,000	514,800
A039	TOTAL GENERAL		<u>230,000</u>	<u>200,000</u>	<u>241,000</u>
A03901	Stationery		110,000	110,000	121,000
A03902	Printing & Publication		30,000		30,000
A03905	Newspapers Periodicals & Books		30,000	30,000	30,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>364,000</u>	<u>364,000</u>	<u>371,000</u>
A130	TOTAL TRANSPORT		<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
A13001	Transport		251,000	251,000	251,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A13101	Machinery & Equipment		70,000	70,000	77,000
A132	TOTAL FURNITURE AND FIXTURE		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)				
A13201 Furniture & Fixture			43,000	43,000	43,000
DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)			9,763,000	9,096,000	10,542,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,615,000</u>	<u>3,831,000</u>	<u>7,255,900</u>
A011	TOTAL PAY		17	17	<u>4,722,000</u>	<u>2,450,000</u>	<u>4,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,472,000</u>	<u>1,000,000</u>	<u>2,522,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,472,000</u>	<u>1,000,000</u>	<u>2,522,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,250,000</u>	<u>1,450,000</u>	<u>2,284,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,680,000</u>	<u>1,450,000</u>	<u>1,714,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
N003	Naib Qasid	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
A01170	Others				570,000		570,000
007	Lump Sum Provision for New Expenditure				570,000		

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)				
A012	TOTAL ALLOWANCES		<u>1,893,000</u>	<u>1,381,000</u>	<u>2,449,900</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,713,000</u>	<u>1,201,000</u>	<u>2,269,900</u>
A01202	House Rent Allowance		135,000	180,000	174,200
A01203	Conveyance Allowance		189,000	215,000	213,200
A01206	Local Compensatory Allowance		444,000		444,000
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		3,000	3,000	3,000
A01211	Hill Allowance		17,000	17,000	17,000
A01217	Medical Allowance		114,000	114,000	114,000
A01222	Hardship allowance		11,000	11,000	11,000
A01229	Special compensation allowance		53,000	53,000	53,000
A0122M	Adhoc Relief Allowance 2016		99,000	15,300	99,000
A0122Y	AD-Hoc Relief Allowance 2017		140,000	500	140,000
A01239	Special Allowance			500	
A0123G	Ad-hoc Relief 2018		140,000	500	140,000
A0123P	Adhoc-Relief A 2019		140,000	500	140,000
A01241	Utility Allowance for Electricity			17,500	20,000
A01242	Consolidation Travelling Allowance		8,000		8,000
A0124C	Disparity Reduction Allowance		109,000	350,000	353,500
A0124F	Adhoc Relief Allowance-2021		109,000	500	109,000
A0124R	Adhoc Relief 2022			220,700	229,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A01274	Medical charges		180,000	180,000	180,000
A03	TOTAL OPERATING EXPENSES		<u>1,296,000</u>	<u>1,296,000</u>	<u>1,455,200</u>
A032	TOTAL COMMUNICATIONS		<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		111,000	111,000	111,000
A033	TOTAL UTILITIES		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)				
A03304	Hot and cold weather charges		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>891,000</u>	<u>891,000</u>	<u>1,039,200</u>
A03805	Travelling Allowance		300,000	300,000	330,000
002	T.A. to Government Servants		250,000		
009	Medical T.A.		50,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		591,000	591,000	709,200
A039	TOTAL GENERAL		<u>284,000</u>	<u>284,000</u>	<u>295,000</u>
A03901	Stationery		110,000	110,000	121,000
A03902	Printing & Publication		37,000	37,000	37,000
A03905	Newspapers Periodicals & Books		24,000	24,000	24,000
A03906	Uniforms and protective clothing		33,000	33,000	33,000
A03970	Others		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>477,000</u>	<u>477,000</u>	<u>518,900</u>
A130	TOTAL TRANSPORT		<u>309,000</u>	<u>309,000</u>	<u>339,900</u>
A13001	Transport		309,000	309,000	339,900
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13101	Machinery & Equipment		110,000	110,000	121,000
A132	TOTAL FURNITURE AND FIXTURE		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A13201	Furniture & Fixture		58,000	58,000	58,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)				
DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)			8,388,000	5,604,000	9,230,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,473,000</u>	<u>5,168,000</u>	<u>6,754,900</u>
A011	TOTAL PAY		16	16	<u>4,903,000</u>	<u>3,200,000</u>	<u>4,992,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,764,000</u>	<u>2,000,000</u>	<u>2,820,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,764,000</u>	<u>2,000,000</u>	<u>2,820,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,139,000</u>	<u>1,200,000</u>	<u>2,172,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,639,000</u>	<u>1,200,000</u>	<u>1,672,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
N003	Naib Qasid	(BPS-02)	2	2			
A01170	Others				500,000		500,000
007	Lump Sum Provision for New Expenditure				500,000		
A012	TOTAL ALLOWANCES				<u>2,570,000</u>	<u>1,968,000</u>	<u>1,762,900</u>

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,458,000</u>	<u>1,568,000</u>	<u>1,650,900</u>
A01202	House Rent Allowance		242,000	190,000	242,000
A01203	Conveyance Allowance		392,000	392,000	392,000
A01207	Washing Allowance		3,000	3,000	3,000
A01208	Dress Allowance		3,000	3,000	3,000
A0120Q	Fixed Daily Allowance		10,000		10,000
A01211	Hill Allowance		1,000		1,000
A01217	Medical Allowance		178,000	178,000	178,000
A01229	Special compensation allowance		71,000	71,000	71,000
A0122M	Adhoc Relief Allowance 2016		204,000		
A0122Y	AD-Hoc Relief Allowance 2017		302,000		
A01239	Special Allowance		23,000	23,000	26,400
A0123G	Ad-hoc Relief 2018		277,000		
A0123P	Adhoc-Relief A 2019		216,000	14,500	
A01240	Utility Allowance for Gas		25,000		25,000
A01241	Utility Allowance for Electricity		25,000		25,000
A0124C	Disparity Reduction Allowance		242,000	380,000	375,000
A0124F	Adhoc Relief Allowance-2021		235,000	14,500	
A0124R	Adhoc Relief 2022			290,000	290,500
A01270	Other		9,000	9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>112,000</u>	<u>400,000</u>	<u>112,000</u>
A01274	Medical charges		112,000	400,000	112,000
A03	TOTAL OPERATING EXPENSES		<u>1,007,000</u>	<u>906,000</u>	<u>1,146,700</u>
A032	TOTAL COMMUNICATIONS		<u>64,000</u>	<u>3,000</u>	<u>70,400</u>
A03201	Postage and Telegraph		3,000	3,000	3,300
A03202	Telephone and trunk call		61,000		67,100
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03304	Hot and cold weather charges		10,000	10,000	11,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>699,000</u>	<u>699,000</u>	<u>818,400</u>
A03805	Travelling Allowance		204,000	204,000	224,400
002	T.A. to Government Servants		170,000		
009	Medical T.A.		34,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		495,000	495,000	594,000
A039	TOTAL GENERAL		<u>234,000</u>	<u>194,000</u>	<u>246,900</u>
A03901	Stationery		128,000	128,000	140,900
A03902	Printing & Publication		40,000		40,000
A03905	Newspapers Periodicals & Books		6,000	6,000	6,000
A03970	Others		60,000	60,000	60,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>294,000</u>	<u>294,000</u>	<u>320,400</u>
A130	TOTAL TRANSPORT		<u>224,000</u>	<u>224,000</u>	<u>246,400</u>
A13001	Transport		224,000	224,000	246,400
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery & Equipment		40,000	40,000	44,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)				
A13201 Furniture & Fixture			30,000	30,000	30,000
DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)			8,774,000	7,868,000	8,222,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>499,560,000</u>	<u>595,868,800</u>	<u>567,283,000</u>
A011	TOTAL PAY		319	321	<u>216,379,000</u>	<u>201,806,500</u>	<u>274,956,600</u>
A011-1	TOTAL PAY OF OFFICERS		147	149	<u>105,723,000</u>	<u>158,223,000</u>	<u>160,480,600</u>
A01101	Total Basic Pay Of Officer		<u>147</u>	<u>149</u>	<u>104,500,000</u>	<u>157,000,000</u>	<u>159,190,000</u>
A013	Additional Chief Secretary (Dev:)	(BPS-21)	1	1			
C041	Chief Economist	(BPS-20)	1	1			
C044	Chief Engineer	(BPS-20)		1			
D283	Director General Monitoring & Evaluation	(BPS-20)	1	1			
E007	Electrician	(BPS-20)	1				
J010	Joint Chief Economist	(BPS-20)	4	4			
S015	Secretary	(BPS-20)	1	1			
S265	Secretary (Implementation)	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
C054	Chief of Section	(BPS-19)	18	19			
S181	Superintending Engineer	(BPS-19)	2	2			
A227	Assistant Chief of section	(BPS-18)	16	16			
D344	Deputy Secretary Judicial	(BPS-18)	1	1			
D345	Deputy Secretary Administration	(BPS-18)	1	1			
E045	Executive Engineer	(BPS-18)	3	3			
S199	System Analyst	(BPS-18)	1	2			
A114	Assistant Engineer	(BPS-17)	4	4			
C116	Computer Programmer	(BPS-17)	2	2			
L065	Law Officer	(BPS-17)	1	1			

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)						
P066	Private Secretary	(BPS-17)	5	5			
R034	Research Officer	(BPS-17)	31	31			
S187	Superintendent	(BPS-17)	7	7			
U003	Under Secretary/Section Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	21	21			
A422	Assistant Private Secretary	(BPS-16)	14	14			
C109	Computer Operator	(BPS-16)	5	5			
A01102	Personal pay				762,000	762,000	762,000
A01103	Special pay				252,000	252,000	319,600
A01105	Qualification Pay				209,000	209,000	209,000
A011-2	TOTAL PAY OF OTHER STAFF		172	172	<u>110,656,000</u>	<u>43,583,500</u>	<u>114,476,000</u>
A01151	Total Basic Pay of Other Staff		<u>172</u>	<u>172</u>	<u>40,613,000</u>	<u>43,550,500</u>	<u>44,433,000</u>
S042	Senior Clerk	(BPS-14)	14	14			
S147	Stenographer	(BPS-14)	24	24			
A269	Assistant Computer Operator	(BPS-12)	8	8			
D017	Data Supervisor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	12	12			
T056	Transport Supervisor	(BPS-11)	1	1			
E005	Economic Computer	(BPS-06)	1	1			
P025	Photocopy Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	34	34			
G021	Generator Operator	(BPS-04)	1	1			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
F006	Farash	(BPS-01)	2	2			

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)						
M099	Mether	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	52	52			
P040	Plumber	(BPS-01)	1	1			
D143	Driver	Class IV (Contract)	5	5			
E007	Electrician	Class IV (Contract)	1	1			
N003	Naib Qasid	Class IV (Contract)	5	5			
P127	Part time Sweeper	Class IV (Contract)	4	4			
A01152	Personal pay				33,000	33,000	33,000
A01153	Special pay				10,000		10,000
A01170	Others				70,000,000		70,000,000
007	Lump Sum Provision for New Expenditure				70,000,000		
A012	TOTAL ALLOWANCES				<u>283,181,000</u>	<u>394,062,300</u>	<u>292,326,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>278,820,000</u>	<u>298,956,300</u>	<u>286,965,400</u>
A01201	Senior post Allowance				139,000	139,000	139,000
A01202	House Rent Allowance				2,666,000	1,000,000	2,666,000
A01203	Conveyance Allowance				8,763,000	8,200,000	8,763,000
A01207	Washing Allowance				217,000	217,000	217,000
A01208	Dress Allowance				154,000	154,000	154,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				60,531,000	85,900,000	87,522,000
A0120Q	Fixed Daily Allowance				221,000	221,000	221,000
A01211	Hill Allowance				388,000	388,000	388,000
A01212	Telecommunication allowance					2,500,000	1,557,300
A01216	Qualification allowance				497,000	497,000	497,000
A01217	Medical Allowance				6,112,000	6,112,000	6,112,000
A0121N	Personal Allowance					16,000	19,200
A01222	Hardship allowance				1,000	1,000	1,200
A01224	Entertainment allowance				254,000	333,800	261,900

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)				
A01226	Computer allowance		157,000	157,000	157,000
A01228	Orderly allowance		1,856,000	1,856,000	1,856,000
A01229	Special compensation allowance		5,000		5,000
A0122M	Adhoc Relief Allowance 2016		8,448,000	2,700	
A0122N	Special Conveyance Allowance to Disbalded Employee			28,000	66,400
A0122Y	AD-Hoc Relief Allowance 2017		14,057,000	3,900	
A01235	Secretariat allowance			9,000,000	7,578,800
A01239	Special Allowance		7,206,000	15,500,000	15,644,800
A0123G	Ad-hoc Relief 2018		12,373,000	3,900	
A0123K	Superior Executive Allowance		40,500,000	37,600,000	40,500,000
A0123P	Adhoc-Relief A 2019		8,658,000	4,700	
A01240	Utility Allowance for Gas		16,795,000	13,000,000	16,795,000
A01241	Utility Allowance for Electricity		16,772,000	13,000,000	16,772,000
A01242	Consolidation Travelling Allowance		397,000		397,000
A01244	Adhoc relief			71,600	
A0124C	Disparity Reduction Allowance			500,000	471,000
A0124F	Adhoc Relief Allowance-2021		12,312,000	3,900	
A0124R	Adhoc Relief 2022			18,400,000	18,862,800
A01269	Basic Science Allowance			45,800	
A01270	Other		59,341,000	84,100,000	59,341,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,361,000</u>	<u>95,106,000</u>	<u>5,361,000</u>
A01271	Overtime allowance		861,000	861,000	861,000
A01273	Honoraria			17,147,000	
A01274	Medical charges		3,500,000	22,070,000	4,500,000
A01277	Contingent paid staff			610,000	
A01293	Diet Charges			54,282,000	
A01299	Others			136,000	
A03	TOTAL OPERATING EXPENSES		<u>36,142,000</u>	<u>85,473,000</u>	<u>659,757,100</u>
A032	TOTAL COMMUNICATIONS		<u>3,561,000</u>	<u>3,798,000</u>	<u>3,561,000</u>
A03201	Postage and Telegraph		97,000	97,000	97,000
A03202	Telephone and trunk call		3,251,000	3,251,000	3,251,000
A03205	Courier and pilot service		213,000	450,000	213,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)					
A033	TOTAL UTILITIES				<u>104,000</u>	<u>110,000</u>
A03304	Hot and cold weather charges				104,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>26,830,000</u>	<u>71,130,000</u>	<u>31,116,000</u>
A03805	Travelling Allowance			10,800,000	10,900,000	11,880,000
002	T.A. to Government Servants			9,000,000	10,900,000	
009	Medical T.A.			1,800,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			16,030,000	58,630,000	19,236,000
A03808	Conveyance charges				1,600,000	
A039	TOTAL GENERAL			<u>5,751,000</u>	<u>10,441,000</u>	<u>624,970,100</u>
A03901	Stationery			2,541,000	3,341,000	2,795,100
A03902	Printing & Publication			800,000	2,900,000	800,000
A03905	Newspapers Periodicals & Books			320,000	320,000	320,000
A03906	Uniforms and protective clothing			890,000	890,000	890,000
A03917	Law charges				90,000	
A03940	Unforeseen expenditure					618,965,000
A03970	Others			500,000	2,200,000	500,000
003	Others			500,000	2,200,000	
A03983	Expenditure Tracking/ Monitoring			700,000	700,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>200,000,000</u>	<u>1,403,360,000</u>	<u>659,870,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000,000</u>	<u>1,403,360,000</u>	<u>659,870,000</u>
A05213	Grant in Aid			200,000,000	1,403,360,000	656,870,000
085	Grant in aid for Gwadar Development Aurtherity			200,000,000	455,230,000	200,000,000
086	Grant in aid for Balochistan Public Private Partnership Authority				75,000,000	75,000,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)				
141	Grant in aid for BDA Employees			873,130,000	381,870,000
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000
001	Financial Assistance				3,000,000
A06	TOTAL TRANSFERS		<u>1,749,000</u>	<u>88,632,600</u>	<u>1,923,900</u>
A061	TOTAL SCHOLARSHIP			<u>83,383,600</u>	
A06103	Cash Awards			83,383,600	
A063	TOTAL ENTERTAINMENT & GIFTS		<u>1,749,000</u>	<u>5,249,000</u>	<u>1,923,900</u>
A06301	Entertainments & Gifts		1,749,000	5,249,000	1,923,900
A09	TOTAL PHYSICAL ASSETS		<u>39,300,000</u>	<u>12,170,000</u>	<u>69,300,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,500,000</u>	<u>1,670,000</u>	
A09203	I.T. Equipment		1,500,000	1,670,000	
A095	TOTAL PURCHASE OF TRANSPORT		<u>27,300,000</u>		<u>67,300,000</u>
A09501	Transport		27,300,000		67,300,000
001	Purchase of Transport				67,300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>9,000,000</u>	<u>9,000,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery		9,000,000	9,000,000	2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and Fixtures		1,500,000	1,500,000	

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>5,020,000</u>	<u>12,120,000</u>	<u>5,487,000</u>
A130	TOTAL TRANSPORT		<u>3,520,000</u>	<u>6,720,000</u>	<u>3,872,000</u>
A13001	Transport		3,520,000	6,720,000	3,872,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,150,000</u>	<u>3,200,000</u>	<u>1,265,000</u>
A13101	Machinery & Equipment		1,150,000	3,200,000	1,265,000
A132	TOTAL FURNITURE AND FIXTURE		<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
A13201	Furniture & Fixture		350,000	500,000	350,000
A137	TOTAL COMPUTER EQUIPMENT			<u>1,700,000</u>	
A13702	Software			1,700,000	
PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)			781,771,000	2,197,624,400	1,963,621,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,955,000</u>	<u>11,090,000</u>	<u>11,989,700</u>
A011	TOTAL PAY		18	18	<u>6,209,000</u>	<u>5,852,000</u>	<u>6,957,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,507,000</u>	<u>3,850,000</u>	<u>4,214,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,507,000</u>	<u>3,850,000</u>	<u>4,214,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,702,000</u>	<u>2,002,000</u>	<u>2,743,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,002,000</u>	<u>2,002,000</u>	<u>2,043,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-02)	2	2			
A01170	Others				700,000		700,000
007	Lump Sum Provision for New Expenditure				700,000		
A012	TOTAL ALLOWANCES				<u>4,746,000</u>	<u>5,238,000</u>	<u>5,032,700</u>

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,616,000</u>	<u>4,838,000</u>	<u>4,882,700</u>
A01202	House Rent Allowance			462,000	462,000	462,000
A01203	Conveyance Allowance			464,000	464,000	502,400
A01206	Local Compensatory Allowance			46,000	46,000	48,400
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			487,000	487,000	487,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			18,000	18,000	18,000
A01217	Medical Allowance			261,000	261,000	261,000
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			5,000		5,000
A0122M	Adhoc Relief Allowance 2016			277,000		
A0122Y	AD-Hoc Relief Allowance 2017			419,000	1,300	
A01235	Secretariat allowance				50,000	42,200
A0123G	Ad-hoc Relief 2018			361,000	1,300	
A0123K	Superior Executive Allowance				39,000	96,000
A0123P	Adhoc-Relief A 2019			315,000	1,300	
A01240	Utility Allowance for Gas			523,000	523,000	549,200
A01241	Utility Allowance for Electricity			523,000	523,000	575,000
A01242	Consolidation Travelling Allowance			8,000		
A0124C	Disparity Reduction Allowance			111,000	1,015,000	947,000
A0124F	Adhoc Relief Allowance-2021			315,000	1,300	
A0124R	Adhoc Relief 2022				548,800	579,500
A01269	Basic Science Allowance				86,000	
A01270	Other				289,000	289,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>400,000</u>	<u>150,000</u>
A01274	Medical charges			130,000	400,000	150,000
A03	TOTAL OPERATING EXPENSES			<u>1,399,000</u>	<u>1,336,000</u>	<u>1,573,200</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)				
A03202	Telephone and trunk call		92,000	92,000	92,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>886,000</u>	<u>876,000</u>	<u>1,036,000</u>
A03805	Travelling Allowance		252,000	252,000	277,200
002	T.A. to Government Servants		210,000		
009	Medical T.A.		42,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		624,000	624,000	748,800
A03808	Conveyance charges		10,000		10,000
A039	TOTAL GENERAL		<u>405,000</u>	<u>352,000</u>	<u>429,200</u>
A03901	Stationery		242,000	242,000	266,200
A03902	Printing & Publication		60,000	60,000	60,000
A03905	Newspapers Periodicals & Books		34,000		34,000
A03906	Uniforms and protective clothing		19,000		19,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>477,000</u>	<u>477,000</u>	<u>519,100</u>
A130	TOTAL TRANSPORT		<u>311,000</u>	<u>311,000</u>	<u>342,100</u>
A13001	Transport		311,000	311,000	342,100
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13101	Machinery & Equipment		110,000	110,000	121,000
A132	TOTAL FURNITURE AND FIXTURE		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)				
A13201 Furniture & Fixture			56,000	56,000	56,000
DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)			12,831,000	12,903,000	14,082,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,658,000</u>	<u>11,171,000</u>	<u>12,110,600</u>
A011	TOTAL PAY		18	18	<u>7,687,000</u>	<u>7,943,000</u>	<u>8,795,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,124,000</u>	<u>5,052,000</u>	<u>5,074,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,120,000</u>	<u>5,000,000</u>	<u>5,070,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay					48,000	
A01103	Special pay				4,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,563,000</u>	<u>2,891,000</u>	<u>3,721,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,622,000</u>	<u>2,750,000</u>	<u>2,780,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-02)	2	2			
A01152	Personal pay				80,000	80,000	80,000
A01156	Total Pay of contract staff				<u>61,000</u>	<u>61,000</u>	<u>61,000</u>

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)					
A01170	Others			800,000		800,000
007	Lump Sum Provision for New Expenditure			800,000		
A012	TOTAL ALLOWANCES			<u>3,971,000</u>	<u>3,228,000</u>	<u>3,315,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,861,000</u>	<u>3,118,000</u>	<u>3,185,600</u>
A01202	House Rent Allowance			262,000	310,000	307,000
A01203	Conveyance Allowance			437,000	437,000	437,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			1,000	1,000	2,400
A01216	Qualification allowance			12,000	12,000	12,000
A01217	Medical Allowance			242,000	242,000	242,000
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			6,000	6,000	6,000
A01229	Special compensation allowance			111,000	111,000	126,000
A0122M	Adhoc Relief Allowance 2016			417,000		
A0122Y	AD-Hoc Relief Allowance 2017			483,000	500	
A01239	Special Allowance			136,000	160,500	165,200
A0123G	Ad-hoc Relief 2018			477,000		
A0123P	Adhoc-Relief A 2019			351,000		
A01240	Utility Allowance for Gas			49,000	49,000	49,000
A01241	Utility Allowance for Electricity			49,000	49,000	49,000
A01242	Consolidation Travelling Allowance			8,000		
A0124C	Disparity Reduction Allowance			308,000	950,000	981,300
A0124F	Adhoc Relief Allowance-2021			482,000		
A0124R	Adhoc Relief 2022				760,000	778,700
A01265	Cash Handling Allowance			1,000	1,000	1,000
A01270	Other			8,000	8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A01274	Medical charges			110,000	110,000	130,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)				
A03	TOTAL OPERATING EXPENSES		<u>1,870,000</u>	<u>1,791,000</u>	<u>2,069,800</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>181,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		19,000		19,000
A03202	Telephone and trunk call		181,000	181,000	181,000
A033	TOTAL UTILITIES		<u>433,000</u>	<u>433,000</u>	<u>465,200</u>
A03301	Gas		56,000	56,000	58,800
A03302	Water		64,000	64,000	64,000
A03303	Electricity		294,000	294,000	323,400
A03304	Hot and cold weather charges		19,000	19,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,020,000</u>	<u>1,020,000</u>	<u>1,174,800</u>
A03805	Travelling Allowance		492,000	492,000	541,200
002	T.A. to Government Servants		410,000		
009	Medical T.A.		82,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		528,000	528,000	633,600
A039	TOTAL GENERAL		<u>217,000</u>	<u>157,000</u>	<u>229,800</u>
A03901	Stationery		128,000	128,000	140,800
A03902	Printing & Publication		60,000		60,000
A03905	Newspapers Periodicals & Books		29,000	29,000	29,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>537,000</u>	<u>537,000</u>	<u>579,600</u>
A130	TOTAL TRANSPORT		<u>316,000</u>	<u>316,000</u>	<u>347,600</u>
A13001	Transport		316,000	316,000	347,600
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)				
A13101	Machinery & Equipment		110,000	110,000	121,000
A132	TOTAL FURNITURE AND FIXTURE		<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A13201	Furniture & Fixture		111,000	111,000	111,000
DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)			14,065,000	13,499,000	14,760,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
TB7081	DIRECTOR DEVELOPMENT MEKRAN DIVISION AT TURBAT (OLD DDO TB4110)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,260,000</u>	<u>9,572,000</u>	<u>10,527,400</u>
A011	TOTAL PAY		17	17	<u>7,172,000</u>	<u>6,565,000</u>	<u>7,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,707,000</u>	<u>4,900,000</u>	<u>4,973,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,695,000</u>	<u>4,900,000</u>	<u>4,961,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				12,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,465,000</u>	<u>1,665,000</u>	<u>2,499,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,665,000</u>	<u>1,665,000</u>	<u>1,699,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-02)	2	2			
A01170	Others				800,000		800,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
TB7081	DIRECTOR DEVELOPMENT MEKRAN DIVISION AT TURBAT (OLD DDO TB4110)				
007	Lump Sum Provision for New Expenditure		800,000		
A012	TOTAL ALLOWANCES		<u>4,088,000</u>	<u>3,007,000</u>	<u>3,055,400</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,875,000</u>	<u>2,794,000</u>	<u>2,835,400</u>
A01202	House Rent Allowance		421,000	421,000	421,000
A01203	Conveyance Allowance		541,000	541,000	541,000
A01206	Local Compensatory Allowance			3,500	2,800
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		4,000	4,000	4,000
A0120Q	Fixed Daily Allowance		10,000	10,000	
A01217	Medical Allowance		263,000	263,000	263,000
A01224	Entertainment allowance		5,000		5,000
A01229	Special compensation allowance		120,000	120,000	124,500
A0122M	Adhoc Relief Allowance 2016		358,000	1,500	
A0122Y	AD-Hoc Relief Allowance 2017		460,000	1,100	
A01239	Special Allowance		60,000		60,000
A0123G	Ad-hoc Relief 2018		460,000	3,300	
A0123P	Adhoc-Relief A 2019		379,000	2,900	
A01242	Consolidation Travelling Allowance		8,000		
A0124C	Disparity Reduction Allowance		365,000	770,700	768,800
A0124F	Adhoc Relief Allowance-2021		419,000		
A0124R	Adhoc Relief 2022			650,000	643,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>213,000</u>	<u>213,000</u>	<u>220,000</u>
A01274	Medical charges		213,000	213,000	220,000
A03	TOTAL OPERATING EXPENSES		<u>1,682,000</u>	<u>1,682,000</u>	<u>1,873,700</u>
A032	TOTAL COMMUNICATIONS		<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A03202	Telephone and trunk call		148,000	148,000	148,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
TB7081	DIRECTOR DEVELOPMENT MEKRAN DIVISION AT TURBAT (OLD DDO TB4110)				
A033	TOTAL UTILITIES		<u>409,000</u>	<u>409,000</u>	<u>450,000</u>
A03303	Electricity		401,000	401,000	442,000
A03304	Hot and cold weather charges		8,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>891,000</u>	<u>891,000</u>	<u>1,029,600</u>
A03805	Travelling Allowance		396,000	396,000	435,600
002	T.A. to Government Servants		330,000		
009	Medical T.A.		66,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		495,000	495,000	594,000
A039	TOTAL GENERAL		<u>234,000</u>	<u>234,000</u>	<u>246,100</u>
A03901	Stationery		121,000	121,000	133,100
A03902	Printing & Publication		43,000	43,000	43,000
A03905	Newspapers Periodicals & Books		10,000	10,000	10,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>313,000</u>	<u>313,000</u>	<u>338,900</u>
A130	TOTAL TRANSPORT		<u>149,000</u>	<u>149,000</u>	<u>163,900</u>
A13001	Transport		149,000	149,000	163,900
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13101	Machinery & Equipment		110,000	110,000	121,000
A132	TOTAL FURNITURE AND FIXTURE		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13201	Furniture & Fixture		54,000	54,000	54,000

BC21058 (58)
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
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
TB7081	DIRECTOR DEVELOPMENT MEKRAN DIVISION AT TURBAT (OLD DDO TB4110)				
DIRECTOR DEVELOPMENT MEKRAN DIVISION AT TURBAT (OLD DDO TB4110)			13,255,000	11,567,000	12,740,000

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>155,917,000.</u>	<u>151,571,500.</u>	<u>146,977,200.</u>
A011	TOTAL PAY		116	117	<u>58,793,000.</u>	<u>48,665,000.</u>	<u>60,363,100.</u>
A011-1	TOTAL PAY OF OFFICERS		54	55	<u>36,956,000.</u>	<u>33,700,000.</u>	<u>37,684,000.</u>
A01101	Total Basic Pay Of Officer		<u>54</u>	<u>55</u>	<u>36,379,000.</u>	<u>33,500,000.</u>	<u>37,107,000.</u>
A016	Additional Director (Statistics)	(BPS-19)	1	1			
D075	Director	(BPS-19)	1	1			
A169	Assistant System Analyst	(BPS-18)	1	1			
D036	Deputy Director (Administration)	(BPS-18)	1	1			
D238	Deputy Director Statistics	(BPS-18)	3	4			
A087	Assistant Director (Administration)	(BPS-17)	2	2			
A095	Assistant Director (Statistics)	(BPS-17)	16	16			
C116	Computer Programmer	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	9	9			
C109	Computer Operator	(BPS-16)	3	3			
S142	Statistical Investigator	(BPS-16)	3	3			
A01102	Personal pay				400,000	100,000	400,000
A01103	Special pay				177,000	100,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>21,837,000.</u>	<u>14,965,000.</u>	<u>22,679,100.</u>

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)					
A01151	Total Basic Pay of Other Staff	<u>62</u>	<u>62</u>	<u>14,272,000</u>	<u>14,900,000</u>	<u>15,099,800</u>
S042	Senior Clerk (BPS-14)	4	4			
S140	Statistical Assistant (BPS-14)	5	5			
S147	Stenographer (BPS-14)	8	8			
A269	Assistant Computer Operator (BPS-12)	1	1			
C110	Computer Assistant (BPS-11)	1	1			
D135	Draftsman (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	14	14			
P024	Photo Machine Operator (BPS-05)	1	1			
S141	Statistical Computer (BPS-05)	2	2			
D143	Driver (BPS-04)	6	6			
D003	Daftari (BPS-02)	1	1			
N003	Naib Qasid (BPS-01)	18	18			
A01152	Personal pay			44,000	44,000	58,300
A01153	Special pay			21,000	21,000	21,000
A01170	Others			7,500,000		7,500,000
007	Lump Sum Provision for New Expenditure			7,500,000		
A012	TOTAL ALLOWANCES			<u>97,124,000</u>	<u>102,906,500</u>	<u>86,614,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>96,214,000</u>	<u>82,456,900</u>	<u>85,304,100</u>
A01201	Senior post Allowance			15,000		15,000
A01202	House Rent Allowance			820,000	1,700,000	1,422,500
A01203	Conveyance Allowance			4,114,000	3,900,000	4,114,000
A01207	Washing Allowance			40,000	40,000	40,000
A01208	Dress Allowance			34,000	34,000	34,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			20,000,000	20,900,000	21,407,600
A0120Q	Fixed Daily Allowance			266,000	266,000	266,000

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)				
A01211	Hill Allowance		138,000	138,000	138,000
A01212	Telecommunication allowance			100,000	45,000
A01217	Medical Allowance		2,289,000	2,289,000	2,289,000
A01224	Entertainment allowance		37,000		50,000
A01226	Computer allowance		298,000	72,000	298,000
A01229	Special compensation allowance			700	
A0122M	Adhoc Relief Allowance 2016		4,080,000	21,100	
A0122Y	AD-Hoc Relief Allowance 2017		5,262,000	43,700	
A01235	Secretariat allowance			2,210,000	1,904,000
A01239	Special Allowance		143,000	143,000	143,000
A0123G	Ad-hoc Relief 2018		3,905,000	107,200	
A0123K	Superior Executive Allowance		12,300,000	10,500,000	12,300,000
A0123P	Adhoc-Relief A 2019		2,958,000	300	
A01240	Utility Allowance for Gas		6,243,000	4,200,000	6,243,000
A01241	Utility Allowance for Electricity		6,243,000	4,200,000	6,243,000
A01242	Consolidation Travelling Allowance		56,000		56,000
A0124C	Disparity Reduction Allowance			163,000	150,000
A0124F	Adhoc Relief Allowance-2021		3,615,000	28,500	
A0124R	Adhoc Relief 2022			4,700,000	4,788,000
A01270	Other		23,358,000	26,700,400	23,358,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>910,000</u>	<u>20,449,600</u>	<u>1,310,000</u>
A01271	Overtime allowance		110,000	110,000	110,000
A01273	Honoraria			3,976,100	
A01274	Medical charges		800,000	1,890,000	1,200,000
A01293	Diet Charges			14,473,500	
A03	TOTAL OPERATING EXPENSES		<u>6,595,000</u>	<u>6,330,200</u>	<u>7,404,800</u>
A032	TOTAL COMMUNICATIONS		<u>766,000</u>	<u>766,000</u>	<u>766,000</u>
A03201	Postage and Telegraph		32,000	32,000	32,000
A03202	Telephone and trunk call		698,000	698,000	698,000
A03205	Courier and pilot service		36,000	36,000	36,000
A033	TOTAL UTILITIES			<u>35,200</u>	<u>36,000</u>

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
QA7017	BUREAU OF STATISTICS (P&D)				
	(OLD DDO QA4035)				
A03304	Hot and cold weather charges			35,200	36,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,931,000</u>	<u>4,331,000</u>	<u>5,676,200</u>
A03805	Travelling Allowance		2,410,000	1,810,000	2,651,000
002	T.A. to Government Servants		1,470,000		
009	Medical T.A.		940,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,521,000	2,521,000	3,025,200
A039	TOTAL GENERAL		<u>898,000</u>	<u>1,198,000</u>	<u>926,600</u>
A03901	Stationery		286,000	286,000	314,600
A03902	Printing & Publication		460,000	460,000	460,000
A03905	Newspapers Periodicals & Books		40,000	40,000	40,000
A03906	Uniforms and protective clothing		52,000	152,000	52,000
A03970	Others		60,000	260,000	60,000
A06	TOTAL TRANSFERS			<u>21,406,300</u>	
A061	TOTAL SCHOLARSHIP			<u>21,406,300</u>	
A06103	Cash Awards			21,406,300	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>609,000</u>	<u>909,000</u>	<u>663,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A13001	Transport		400,000	400,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>140,000</u>	<u>290,000</u>	<u>154,000</u>
A13101	Machinery & Equipment		140,000	290,000	154,000

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT

015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0153	STATISTICS				
015301	STATISTICS				
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)				
A132	TOTAL FURNITURE AND FIXTURE		<u>69,000</u>	<u>219,000</u>	<u>69,000</u>
A13201	Furniture & Fixture		69,000	219,000	69,000
BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)			163,121,000	180,217,000	155,045,000