

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	2,370	5,709,444,040	6,600,616,736	4,113,770,249	1,778,322,934	5,892,093,183
Gawadar	47	43,691,000	117,000	27,526,000	11,673,400	39,199,400
Khuzdar	15	9,486,000	9,807,000	9,707,500	376,300	10,083,800
Naseerabad	12	9,041,000	8,836,000	8,102,158	2,800,200	10,902,358
Turbat	11	8,030,000	8,468,068	8,068,561	574,900	8,643,461
Loralai	10	10,661,000	9,205,810	10,699,001	563,000	11,262,001
Sibi	10	7,794,000	8,374,000	7,355,860	948,100	8,303,960
Kharan	9	3,958,000	4,361,000	4,265,854	393,250	4,659,104
Zhob	8	1,971,000	3,126,000	2,322,332	167,950	2,490,282
TOTAL	2,492	5,804,076,040	6,652,911,614	4,191,817,515	1,795,820,034	5,987,637,549

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	Rs
Charged:	0
Voted:	5,987,637,549
Total:	5,987,637,549

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011103 PROVINCIAL EXECUTIVE	789,166,000	827,235,681	761,806,307
015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION	4,655,768,040	5,440,680,923	4,835,671,180
031101 COURTS/JUSTICE	115,933,000	144,772,000	123,910,179
032102 PROVINCIAL POLICE	66,371,000	15,883,770	
032108 ECONOMIC CRIME INVESTIGATION	176,838,000	224,339,240	266,249,883
TOTAL	5,804,076,040	6,652,911,614	5,987,637,549

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GR7061	S& GAD (CAMP OFFICE GAWADAR) (OLD DDO GR4081)	43,691,000	117,000	39,199,400
KN7101	ANTI CORRUPTION DIVISIONAL OFFICE RAKHSAN DIVISION AT KHARAN (OLD DDO LI4196)	3,958,000	4,361,000	4,659,104
KR7156	ANTI CORRUPTION DIVISIONAL OFFICE KHUZDAR (OLD DDO KR4259)	9,486,000	9,807,000	10,083,800
LI7134	ANTI CORRUPTION DIVISIONAL OFFICE ZHOB AT LORALAI (OLD DDO LI4196)	10,661,000	9,205,810	11,262,001
NB7110	ANTI CORRUPTION DIVISIONAL OFFICE NASEERABAD AT D.M. JAMALI (OLD DDO NB4221)	9,041,000	8,836,000	10,902,358
QA7004	SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005)	2,753,219,040	3,034,190,841	3,020,712,454
QA7005	MINISTER & THEIR STAFF (S&GAD) (OLD DDO QA4006)	789,166,000	827,235,681	761,806,307
QA7006	CIVIL ESTATE OFFICE (S&GAD) (OLD DDO QA4007)	72,119,000	99,032,881	98,531,587
QA7007	BALUCHISTAN HOUSE ISLAMABAD (S&GAD) (OLD DDO QA4008)	230,665,000	244,176,939	229,704,732
QA7008	VIP FLATS (S&GAD) (OLD DDO QA4009)	37,377,000	47,634,112	48,373,609
QA7009	BALUCHISTAN SERVICE TRIBUNAL (OLD DDO QA4012)	115,933,000	144,772,000	123,910,179
QA7010	BALUCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013)	285,435,000	347,715,911	266,306,384
QA7011	DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALUCHISTAN (OLD DDO QA4015)	125,897,000	172,161,362	209,904,917
QA7387	BALUCHISTAN HOUSE KARACHI (S&GAD) (OLD DDO QA5227)	10,177,000	9,867,000	7,705,450
QA7606	GOVERNMENT OF BALUCHISTAN'S CAMP OFFICE AT ISLAMABAD	42,049,000	40,310,107	43,466,568

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7686	CHIEF PILOT OFFICE C.M.HELICOPTER	657,298,000	668,862,762	500,000
QA7688	CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004)	359,603,000	718,769,369	
QA7740	CHIEF PILOT OFFICE CESSNA FLIGHT	66,371,000	15,883,770	
QA7783	BALUCHISTAN CIVIL SECVRICES ACADEMY	164,135,000	230,004,001	153,081,136
QA9001	PROFESSIONAL DEVELOPMENT FUND DEPARTMENT (S&GAD)			464,028,220
QA9002	BALUCHISTAN EMPLOYEES HOUSING FINANCE FUND			464,061,640
SI7135	ANTI CORRUPTION DIVISIONAL OFFICE SIBI (OLD DDO SI4224)	7,794,000	8,374,000	8,303,960
TB7215	ANTI CORRUPTION DIVISIONAL OFFICE TURBAT (OLD DDO TB4270)	8,030,000	8,468,068	8,643,461
ZB7122	ANTI CORRUPTION DIVISIONAL OFFICE	1,971,000	3,126,000	2,490,282
TOTAL		5,804,076,040	6,652,911,614	5,987,637,549

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,055,205,040</u>	<u>3,933,888,973</u>	<u>4,191,817,515</u>
A011	PAY	<u>1,867,538,040</u>	<u>1,315,257,000</u>	<u>1,668,605,856</u>
A011-1	TOTAL PAY OF OFFICERS	<u>851,743,520</u>	<u>717,814,000</u>	<u>881,302,791</u>
A01101	Basic Pay Of Officer	803,039,520	611,514,000	866,805,132
A01102	Personal pay	10,391,000	7,006,000	4,319,516
A01103	Special pay	3,073,000	1,602,000	2,194,400
A01104	Technical pay	800,000		
A01105	Qualification Pay	376,000	560,000	414,847
A01106	Pay of contract staff	31,946,000	96,553,000	7,369,896
A01150	Others	2,118,000	579,000	199,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,015,794,520</u>	<u>597,443,000</u>	<u>787,303,065</u>
A01151	Basic Pay of Other Staff	710,758,520	478,172,000	691,939,111
A01152	Personal pay	3,814,000	983,000	1,099,974
A01153	Special pay	149,000	92,000	149,000
A01155	Qualification Pay	65,000	55,000	65,000
A01156	Pay of contract staff	116,866,000	116,866,000	94,049,980
A01170	Others	184,142,000	1,275,000	
A012	ALLOWANCES	<u>2,187,667,000</u>	<u>2,618,631,973</u>	<u>2,523,211,659</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,101,963,000</u>	<u>2,398,997,750</u>	<u>2,384,260,029</u>
A01201	Senior post Allowance	504,000	944,000	525,160
A01202	House Rent Allowance	28,590,000	39,182,000	25,480,240
A01203	Conveyance Allowance	44,613,000	74,268,000	34,260,320
A01204	Sumptuary Allowance	7,903,000	16,183,000	8,061,060
A01206	Local Compensatory Allowance	2,029,000	4,664,000	561,534
A01207	Washing Allowance	862,000	1,184,000	848,580
A01208	Dress Allowance	1,001,000	1,323,000	778,280
A01209	Special Additional Allowance	44,000		44,000
A0120K	Special Judicial Allowance	20,777,000	24,809,000	21,192,540
A0120N	Special Allowance @ 20% of Basic pay for Secretar	181,161,000	529,000	177,958,000
A0120Q	Fixed Daily Allowance	2,693,000	5,784,000	2,740,340
A01210	Risk Allowance	927,000	1,613,000	942,180
A01211	Hill Allowance	1,940,000	2,677,000	1,919,940
A01212	Telecommunication allowance	3,980,000	6,026,000	3,843,900
A01216	Qualification allowance	384,000	811,000	324,360
A01217	Medical Allowance	34,232,000	43,198,000	32,638,280
A0121N	Personal Allowance	5,000	13,000	5,100

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01222	Hardship allowance	136,000	205,000	134,620
A01224	Entertainment allowance	274,000	483,000	273,160
A01226	Computer allowance	597,000	310,000	460,660
A01228	Orderly allowance	2,813,000	6,158,000	2,664,854
A01229	Special compensation allowance	5,098,000	1,329,000	315,939
A0122H	Chief Minister's Office Special Allowance			307,344
A0122N	Special Conveyance Allowance to Disbale Employee	605,000	820,000	617,100
A0122R	Administrative Allowance			72,000
A01230	Dusting allowance			1,200
A01235	Secretariat allowance	4,559,000	6,102,000	8,092,473
A01236	Deputation allowance	3,388,000	1,186,000	3,815,884
A01238	Charge allowance	461,000	4,000	463,215
A01239	Special Allowance	580,419,000	798,149,000	615,799,421
A0123E	Executive Allowance		18,301,000	16,061,262
A0123K	Superior Executive Allowance	130,253,000	161,239,000	130,949,260
A01240	Utility Allowance for Gas	103,446,000	61,452,000	101,064,560
A01241	Utility Allowance for Electricity	110,950,000	72,758,000	108,576,800
A01242	Consolidation Travelling Allowance	82,000	24,000	82,100
A01243	Special Travelling Allowance	158,000		158,000
A01248	Judicial Allowance	13,693,000	20,004,000	13,968,631
A01249	Utility Allowance to Ministers	66,000	47,000	81,484
A0124C	Disparity Reduction Allowance	15,285,000	13,423,000	16,209,742
A0124R	Adhoc Relief 2022	91,810,000	92,028,000	90,981,500
A0124T	SPECIAL ALLOWANCE - 2022			10,849
A0124X	Adhoc Relief Allowance 2023	307,443,000	249,948,000	299,040,180
A01250	Incentive Allowance	4,707,000	382,000	3,963,060
A01252	Non Practising Allowance	203,000		203,000
A01259	Fuel Allowance	719,000	530,000	719,000
A0125B	Special Balochistan Allowance		72,750,000	71,822,998
A0125E	Adhoc Relief Allowance-2024		206,078,000	214,795,279
A01260	Ration Allowance	450,000	401,000	436,840
A01264	Technical Allowance	16,850,000	12,170,000	
A01265	Cash Handling Allowance	10,000	1,000	9,000
A01269	Basic Science Allowance	1,053,000		
A01270	Other	374,790,000	379,507,750	369,984,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>85,704,000</u>	<u>219,634,223</u>	<u>138,951,630</u>
A01271	Overtime allowance	13,579,000	15,034,129	13,164,540
A01272	Night duty allowance	160,000	160,000	
A01274	Medical Charges	39,147,000	153,937,594	96,787,231
A01277	Contingent paid staff	20,505,000	32,093,000	20,900,700

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01282	Session Allowance	3,017,000	3,017,000	3,017,000
A01289	Teaching Allowance	527,000		
A01293	Diet Charges	4,244,000	11,217,500	4,732,159
A01299	Others	4,483,000	4,133,000	350,000
A012AC	Servant allowance	42,000	42,000	
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>1,000,000</u>	<u>1,000,000</u>	
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>1,000,000</u>	<u>1,000,000</u>	
A02201	Research and surveys & Exploratory operations	500,000	500,000	
A02203	Consultant based Research and Surveys	500,000	500,000	
A03	TOTAL OPERATING EXPENSES	<u>987,700,000</u>	<u>1,429,984,399</u>	<u>757,594,974</u>
A031	FEES	<u>2,100,000</u>	<u>600,000</u>	<u>2,100,000</u>
A03104	Membership Fee	2,100,000	600,000	2,100,000
A032	COMMUNICATIONS	<u>32,270,000</u>	<u>29,634,000</u>	<u>21,437,050</u>
A03201	Postage and Telegraph	3,386,000	3,309,000	3,134,000
A03202	Telephone and trunk call	27,022,000	22,822,000	17,057,300
A03203	Telex teleprinter and fax	97,000	97,000	
A03204	Electronic Communication		1,000,000	
A03205	Courier and pilot service	1,765,000	1,706,000	1,245,750
A03206	Photography charges		700,000	
A033	UTILITIES	<u>91,318,000</u>	<u>110,311,000</u>	<u>85,221,000</u>
A03301	Gas	35,064,000	42,757,000	32,835,000
A03302	Water	4,716,000	4,716,000	4,648,000
A03303	Electricity	48,969,000	60,269,000	46,216,000
A03304	Hot and cold weather charges	2,094,000	2,094,000	1,047,000
A03305	P.O.L. for Generator	475,000	475,000	475,000
A034	OCCUPANCY COSTS	<u>29,873,000</u>	<u>18,315,324</u>	<u>25,873,724</u>
A03402	Rent for office building	29,873,000	18,315,324	25,873,724
A036	MOTOR VEHICLES	<u>145,451,000</u>	<u>145,451,000</u>	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03602	Insurance	145,000,000	145,000,000	
A03603	Registration	451,000	451,000	
A038	TRAVEL & TRANSPORTATION	<u>563,926,000</u>	<u>640,808,648</u>	<u>316,019,500</u>
A03801	Training - domestic	9,330,000	22,561,462	
A03802	Training - international	18,000,000	20,021,186	
A03805	Travelling Allowance	160,678,000	182,260,000	92,390,900
A03806	Transportation of Goods	53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	373,756,000	382,294,000	223,499,600
A03808	Conveyance charges	109,000	119,000	76,000
A03815	Monetization of Air Ticket		5,500,000	
A03820	Others		26,000,000	
A03840	Others	2,000,000	2,000,000	
A039	GENERAL	<u>122,762,000</u>	<u>484,864,427</u>	<u>306,943,700</u>
A03901	Stationery	19,301,000	21,501,000	16,773,300
A03902	Printing & Publication	6,342,000	13,281,000	5,644,800
A03903	Conference/seminars/workshops/ symposia	2,500,000	6,918,197	2,000,000
A03905	Newspapers Periodicals & Books	2,528,000	4,528,000	
A03906	Uniforms and protective clothing	15,798,000	15,798,000	13,746,600
A03907	Advertising & Publicity	7,000	7,000	7,000
A03909	Tax refunds	89,000	89,000	
A03917	Law charges	576,000	576,000	576,000
A03918	Exhibitions fairs and other national celebrations	3,000,000	8,345,000	8,300,000
A03919	Payments to other for service rendered	2,000,000	1,500,000	11,600,000
A03923	Security of VIP's	4,554,000	11,685,038	10,000,000
A03938	Insurance of Aircrafts and Pilots	890,000	890,000	
A03940	Unforeseen expenditure		226,111,000	200,000,000
A03953	Investigation Cost		1,500,000	3,000,000
A03963	Feeding Diet Food Charges	2,015,000	38,015,000	
A03970	Others	57,964,000	128,390,000	28,918,000
A03983	Expenditure Tracking/ Monitoring	4,398,000	4,930,192	5,898,000
A03986	Development and maintainence websites	800,000	800,000	480,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,670,890</u>	
A041	PENSION		<u>1,670,890</u>	
A04103	Gratuity		1,670,890	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>13,500,000</u>	<u>28,600,000</u>	<u>13,500,000</u>
A052	GRANTS-DOMESTIC	<u>13,500,000</u>	<u>28,600,000</u>	<u>13,500,000</u>
A05204	To TMAs	5,000,000		5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	8,500,000	600,000	8,500,000
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam		5,000,000	
A05270	To Others		23,000,000	
A06	TOTAL TRANSFERS	<u>16,012,000</u>	<u>112,056,867</u>	
A061	SCHOLARSHIP		<u>93,119,867</u>	
A06103	Cash Awards		93,119,867	
A063	ENTERTAINMENT & GIFTS	<u>16,012,000</u>	<u>18,937,000</u>	
A06301	Entertainments & Gifts	16,012,000	18,937,000	
A07	TOTAL INTEREST PAYMENT			<u>928,089,860</u>
A073	OTHERS			<u>928,089,860</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food			928,089,860
A09	TOTAL PHYSICAL ASSETS	<u>374,581,000</u>	<u>421,760,427</u>	<u>54,700,000</u>
A092	COMPUTER EQUIPMENT	<u>12,100,000</u>	<u>21,020,000</u>	<u>7,000,000</u>
A09201	Hardware	200,000	200,000	
A09202	Software	500,000	500,000	
A09203	I.T. Equipment	11,400,000	18,820,000	7,000,000
A09204	Licence fee for Software		1,500,000	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A094	OTHER STORES AND STOCKS		<u>4,000,000</u>	
A09470	Others		4,000,000	
A095	PURCHASE OF TRANSPORT	<u>74,879,000</u>	<u>71,879,000</u>	<u>22,500,000</u>
A09501	Transport	74,879,000	71,879,000	22,500,000
A096	PURCHASE OF PLANT & MACHINERY	<u>275,402,000</u>	<u>285,699,465</u>	<u>8,000,000</u>
A09601	Plant and Machinery	275,402,000	285,699,465	8,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>12,000,000</u>	<u>24,471,962</u>	<u>17,000,000</u>
A09701	Furniture and Fixtures	12,000,000	24,471,962	17,000,000
A098	PURCHASE OF OTHER ASSETS	<u>200,000</u>	<u>14,690,000</u>	<u>200,000</u>
A09802	Purchase of other assets-others	200,000		200,000
A09899	Others		14,690,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>356,078,000</u>	<u>723,950,058</u>	<u>41,935,200</u>
A130	TRANSPORT	<u>85,046,000</u>	<u>87,834,000</u>	<u>29,937,800</u>
A13001	Transport	85,046,000	87,834,000	29,937,800
A131	MACHINERY AND EQUIPMENT	<u>252,264,000</u>	<u>594,120,020</u>	<u>4,614,400</u>
A13101	Machinery & Equipment	250,064,000	590,844,920	4,614,400
A13199	R & M of Others	2,200,000	3,275,100	
A132	FURNITURE AND FIXTURE	<u>6,202,000</u>	<u>7,230,038</u>	<u>100,000</u>
A13201	Furniture & Fixture	6,202,000	7,230,038	100,000
A133	BUILDINGS AND STRUCTURE	<u>4,500,000</u>	<u>26,000,000</u>	
A13301	Office Buildings	4,500,000	24,500,000	
A13370	Others		1,500,000	
A137	COMPUTER EQUIPMENT	<u>7,566,000</u>	<u>8,266,000</u>	<u>7,083,000</u>
A13701	Hardware	2,566,000	1,566,000	1,283,000
A13702	Software	2,500,000	6,200,000	4,550,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13703	I.T. Equipment	2,500,000	500,000	1,250,000
A138	GENERAL	<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A13801	Maintenance of gardens	500,000	500,000	200,000
NET TOTAL		5,804,076,040	6,652,911,614	5,987,637,549

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	35			35	1,660,164,119
01	695			695	
02	11			11	
03	1			1	
04	267			267	
05	251			251	
06	21			21	
07	31			31	
08	32			32	
09	3			3	
11	222			222	
12	28			28	
14	115			115	
15	17			17	
16	250			250	
17	293			293	
18	83			83	
19	18			18	
20	8			8	
21	14			14	
22	1			1	
(Fixed)	27			27	
(Contract)	46			46	
(Special)	23			23	

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
TOTAL	2492			2492	1,660,164,119

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
QA7005	MINISTER & THEIR STAFF (S&GAD) (OLD DDO QA4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>560,276,000</u>	<u>547,934,000</u>	<u>593,515,907</u>
A011	TOTAL PAY		348	348	<u>284,003,000</u>	<u>281,206,000</u>	<u>289,605,205</u>
A011-1	TOTAL PAY OF OFFICERS		126	126	<u>68,843,000</u>	<u>68,158,000</u>	<u>70,543,520</u>
A01101	Total Basic Pay Of Officer		126	126	<u>68,595,000</u>	<u>68,000,000</u>	<u>68,595,000</u>
M076	Minister	(Special)	22	22			
P066	Private Secretary	(BPS-17)	53	53			
A422	Assistant Private Secretary	(BPS-16)	51	51			
A01102	Personal pay					21,000	20,520
A01103	Special pay				248,000	137,000	248,000
A01106	Total Pay of contract staff						<u>1,680,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		222	222	<u>215,160,000</u>	<u>213,048,000</u>	<u>219,061,685</u>
A01151	Total Basic Pay of Other Staff		222	222	<u>144,617,000</u>	<u>142,474,000</u>	<u>148,489,619</u>
S042	Senior Clerk	(BPS-14)	12	12			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	52	52			
D143	Driver	(BPS-04)	55	55			
N003	Naib Qasid	(BPS-01)	102	102			
A01152	Personal pay				113,000	140,000	150,066
A01153	Special pay				34,000	28,000	34,000
A01156	Total Pay of contract staff				<u>70,388,000</u>	<u>70,388,000</u>	<u>70,388,000</u>
A01170	Others				8,000	18,000	
A012	TOTAL ALLOWANCES				<u>276,273,000</u>	<u>266,728,000</u>	<u>303,910,702</u>

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7005	MINISTER & THEIR STAFF (S&GAD) (OLD DDO QA4006)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,767,000</u>	<u>254,055,000</u>	<u>292,974,343</u>
A01201	Senior post Allowance			48,000	5,000	48,000
A01202	House Rent Allowance			9,712,000	7,000,000	9,712,000
A01203	Conveyance Allowance			4,947,000	7,421,000	5,045,940
A01204	Sumptuary Allowance			7,867,000	16,117,000	8,024,340
A01206	Local Compensatory Allowance					6,312
A01207	Washing Allowance			123,000	156,000	125,460
A01208	Dress Allowance			123,000	104,000	123,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			24,215,000	126,000	24,215,000
A0120Q	Fixed Daily Allowance			113,000		113,000
A01211	Hill Allowance			286,000	401,000	291,720
A01212	Telecommunication allowance			2,448,000	3,694,000	2,496,960
A01216	Qualification allowance			30,000	60,000	30,600
A01217	Medical Allowance			3,060,000	4,568,000	3,121,200
A0121N	Personal Allowance			5,000	13,000	5,100
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			2,000		2,000
A01226	Computer allowance			10,000		10,000
A01228	Orderly allowance			32,000		32,000
A0122N	Special Conveyance Allowance to Disbaled Employee			210,000	228,000	214,200
A01235	Secretariat allowance			3,663,000	1,000,000	3,663,000
A01236	Deputation allowance				78,000	69,168
A01239	Special Allowance			68,045,000	91,095,000	69,405,900
A0123E	Executive Allowance				594,000	464,077
A0123K	Superior Executive Allowance			17,280,000	17,430,000	17,625,600
A01240	Utility Allowance for Gas			15,405,000	9,000,000	15,405,000
A01241	Utility Allowance for Electricity			17,323,000	13,144,000	17,323,000
A01249	Utility Allowance to Ministers				26,000	15,484
A0124C	Disparity Reduction Allowance				34,000	36,211
A0124R	Adhoc Relief 2022			10,642,000	9,000,000	10,642,000
A0124X	Adhoc Relief Allowance 2023			33,060,000	3,000,000	33,060,000
A01259	Fuel Allowance			24,000		24,000
A0125B	Special Balochistan Allowance				1,285,000	999,546
A0125E	Adhoc Relief Allowance-2024				21,382,000	22,588,665
A01270	Other			47,093,000	47,093,000	48,034,860

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7005	MINISTER & THEIR STAFF (S&GAD) (OLD DDO QA4006)					
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>10,506,000</u>	<u>12,673,000</u>	<u>10,936,359</u>
A01271	Overtime allowance			1,354,000	2,354,000	1,381,080
A01274	Medical Charges			6,400,000	6,400,000	6,400,000
A01282	Session Allowance			2,752,000	2,752,000	2,752,000
A01293	Diet Charges				1,167,000	403,279
A03	TOTAL OPERATING EXPENSES			<u>184,630,000</u>	<u>184,053,000</u>	<u>148,570,400</u>
A032	TOTAL COMMUNICATIONS			<u>13,266,000</u>	<u>7,266,000</u>	<u>8,817,500</u>
A03201	Postage and Telegraph			556,000	556,000	556,000
A03202	Telephone and trunk call			12,710,000	6,710,000	8,261,500
A033	TOTAL UTILITIES			<u>8,200,000</u>	<u>8,200,000</u>	<u>7,950,000</u>
A03301	Gas			3,300,000	3,300,000	3,300,000
A03303	Electricity			4,400,000	4,400,000	4,400,000
A03304	Hot and cold weather charges			500,000	500,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>154,000,000</u>	<u>151,000,000</u>	<u>124,600,000</u>
A03805	Travelling Allowance			70,000,000	67,000,000	49,000,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			84,000,000	84,000,000	75,600,000
A039	TOTAL GENERAL			<u>9,164,000</u>	<u>17,587,000</u>	<u>7,202,900</u>
A03901	Stationery			3,900,000	4,400,000	3,510,000
A03902	Printing & Publication			581,000	5,504,000	522,900
A03905	Newspapers Periodicals & Books			763,000	763,000	
A03906	Uniforms and protective clothing			1,200,000	1,200,000	1,080,000
A03970	Others			630,000	3,630,000	
003	Others			630,000		
A03983	Expenditure Tracking/ Monitoring			2,090,000	2,090,000	2,090,000

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7005	MINISTER & THEIR STAFF (S&GAD) (OLD DDO QA4006)					
A06	TOTAL TRANSFERS			<u>2,100,000</u>	<u>16,838,681</u>	
A061	TOTAL SCHOLARSHIP				<u>14,738,681</u>	
A06103	Cash Awards				14,738,681	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,100,000</u>	<u>2,100,000</u>	
A06301	Entertainments & Gifts			2,100,000	2,100,000	
A09	TOTAL PHYSICAL ASSETS				<u>34,000,000</u>	<u>7,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>7,000,000</u>	<u>3,000,000</u>
A09203	I.T. Equipment				7,000,000	3,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery				10,000,000	2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>10,000,000</u>	<u>2,000,000</u>
A09701	Furniture and Fixtures				10,000,000	2,000,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>7,000,000</u>	
A09899	Others				7,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,160,000</u>	<u>44,410,000</u>	<u>12,720,000</u>
A130	TOTAL TRANSPORT			<u>40,000,000</u>	<u>41,250,000</u>	<u>12,000,000</u>
A13001	Transport			40,000,000	41,250,000	12,000,000

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
QA7005	MINISTER & THEIR STAFF (S&GAD) (OLD DDO QA4006)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,700,000</u>	<u>720,000</u>
A13101	Machinery & Equipment			1,200,000	1,700,000	720,000
A132	TOTAL FURNITURE AND FIXTURE			<u>960,000</u>	<u>1,460,000</u>	
A13201	Furniture & Fixture			960,000	1,460,000	
MINISTER & THEIR STAFF (S&GAD) (OLD DDO QA4006)				789,166,000	827,235,681	761,806,307

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
GR7061	S& GAD (CAMP OFFICE GAWADAR) (OLD DDO GR4081)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,776,000</u>		<u>27,526,000</u>
A011	TOTAL PAY		82	47	<u>19,600,000</u>		<u>18,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,050,000</u>		<u>3,050,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,050,000</u>		<u>3,050,000</u>
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
S026	Section Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		75	40	<u>16,550,000</u>		<u>15,300,000</u>
A01151	Total Basic Pay of Other Staff		75	40	<u>15,300,000</u>		<u>15,300,000</u>
C010	Care Taker	(BPS-15)	1	1			
J014	Junior Clerk	(BPS-11)	3	2			
S157	Store Keeper	(BPS-06)	1	1			
P024	Photo Machine Operator	(BPS-05)	2	1			
S263	Security Man	(BPS-05)	10	5			
C127	Cook	(BPS-04)	5	3			
D143	Driver	(BPS-04)	15	5			
B006	Bairer	(BPS-01)	10	4			
C064	Chowkidar	(BPS-01)	10	5			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	10	5			
S193	Sweeper	(BPS-01)	6	6			
A01170	Others				1,250,000		

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
GR7061	S& GAD (CAMP OFFICE GAWADAR) (OLD DDO GR4081)					
A012	TOTAL ALLOWANCES			<u>9,176,000</u>		<u>9,176,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,476,000</u>		<u>8,476,000</u>
A01203	Conveyance Allowance			65,000		65,000
A01207	Washing Allowance			50,000		50,000
A01208	Dress Allowance			60,000		60,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			445,000		445,000
A01211	Hill Allowance			4,000		4,000
A01217	Medical Allowance			53,000		53,000
A01224	Entertainment allowance			3,000		3,000
A0123K	Superior Executive Allowance			845,000		845,000
A01240	Utility Allowance for Gas			1,360,000		1,360,000
A01241	Utility Allowance for Electricity			1,360,000		1,360,000
A0124R	Adhoc Relief 2022			751,000		751,000
A01250	Incentive Allowance			3,480,000		3,480,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>700,000</u>		<u>700,000</u>
A01274	Medical Charges			700,000		700,000
A03	TOTAL OPERATING EXPENSES			<u>14,339,000</u>	<u>117,000</u>	<u>11,510,200</u>
A032	TOTAL COMMUNICATIONS			<u>249,000</u>	<u>13,000</u>	<u>229,700</u>
A03201	Postage and Telegraph			177,000		177,000
A03202	Telephone and trunk call			13,000	13,000	8,450
A03205	Courier and pilot service			59,000		44,250
A034	TOTAL OCCUPANCY COSTS			<u>13,268,000</u>		<u>10,614,400</u>
A03402	Rent for office building			13,268,000		10,614,400
A038	TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>84,000</u>	<u>482,700</u>

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
GR7061	S& GAD (CAMP OFFICE GAWADAR) (OLD DDO GR4081)					
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			471,000		423,900
A039	TOTAL GENERAL			<u>267,000</u>	<u>20,000</u>	<u>183,400</u>
A03901	Stationery			187,000		168,300
A03902	Printing & Publication			9,000	9,000	8,100
A03905	Newspapers Periodicals & Books			4,000	4,000	
A03907	Advertising & Publicity			7,000	7,000	7,000
A03970	Others			60,000		
003	Others			60,000		
A06	TOTAL TRANSFERS			<u>304,000</u>		
A063	TOTAL ENTERTAINMENT & GIFTS			<u>304,000</u>		
A06301	Entertainments & Gifts			304,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>		<u>163,200</u>
A130	TOTAL TRANSPORT			<u>187,000</u>		<u>112,200</u>
A13001	Transport			187,000		112,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>		<u>51,000</u>
A13101	Machinery & Equipment			85,000		51,000
S& GAD (CAMP OFFICE GAWADAR) (OLD DDO GR4081)				43,691,000	117,000	39,199,400

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7004	SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,427,922,040</u>	<u>2,321,274,523</u>	<u>2,589,841,554</u>
A011	TOTAL PAY		<u>1179</u>	<u>1201</u>	<u>1,101,832,040</u>	<u>634,127,000</u>	<u>977,918,710</u>
A011-1	TOTAL PAY OF OFFICERS		<u>335</u>	<u>341</u>	<u>549,260,520</u>	<u>433,386,000</u>	<u>586,237,088</u>
A01101	Total Basic Pay Of Officer		<u>335</u>	<u>341</u>	<u>544,084,520</u>	<u>417,337,000</u>	<u>579,084,520</u>
C220	Chairman of the council	(Special)	1	1			
C060	Chief Secretary	(BPS-22)	1	1			
S015	Secretary	(BPS-20)	1	1			
S264	Special Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	7	7			
D092	Director General Protocol	(BPS-19)	1	1			
D372	Director (Estate)	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	18	16			
D098	Director Protocol	(BPS-18)	1	1			
D373	Deputy Director (Estate)	(BPS-18)	1	1			
S199	System Analyst	(BPS-18)	1	1			
U003	Under Secretary/Section Officer	(BPS-18)	37	37			
A083	Assistant Cypher Officer	(BPS-17)	1	1			
C107	Comptroller	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	2	2			
C216	Crisis Management Officer	(BPS-17)	2	2			
C234	Chief Security Officer	(BPS-17)	1	1			
D298	Data Base Developer	(BPS-17)	1	1			
M126	Manager (Contract)	(BPS-17)	1	1			
O026	OSDs	(BPS-17)	87	87			
P066	Private Secretary	(BPS-17)	10	13			

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7004	SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005)						
P085	Protocol Officer	(BPS-17)	2	2			
S176	Superintendent for Director Protocol	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	43	48			
S199	System Analyst	(BPS-17)	1	1			
T055	Transport Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	76	76			
A077	Assistant Comptroller	(BPS-16)	2	2			
A264	Assistant Protocol Officer	(BPS-16)	2	2			
A288	Assistant Transport Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	17	17			
C109	Computer Operator	(BPS-16)	4	4			
G041	Guide	(BPS-16)	1	1			
S029	Security Officer	(BPS-16)	2	2			
S546	Senior CCTV Camera Operator	(BPS-16)	3	3			
A422	Assistant Private Secretary	(Fixed)	1	1			
D075	Director	(Fixed)	1	1			
A01102	Personal pay				1,587,000	3,350,000	3,532,668
A01103	Special pay				1,845,000	1,348,000	1,845,000
A01105	Qualification Pay				319,000	496,000	325,380
A01106	Total Pay of contract staff				<u>1,226,000</u>	<u>10,855,000</u>	<u>1,250,520</u>
A01150	Others				199,000		199,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>844</u>	<u>860</u>	<u>552,571,520</u>	<u>200,741,000</u>	<u>391,681,622</u>
A01151	Total Basic Pay of Other Staff		<u>844</u>	<u>860</u>	<u>390,861,520</u>	<u>200,000,000</u>	<u>390,861,520</u>

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7004	SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005)						
A158	Assistant Security Officer	(BPS-15)	2	4			
B057	Bomb Disposal Commander	(BPS-15)	4	4			
C010	Care Taker	(BPS-15)	2	2			
C347	Caretaker (Female)	(BPS-15)	1	1			
A264	Assistant Protocol Officer	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	27	27			
S147	Stenographer	(BPS-14)	18	18			
A269	Assistant Computer Operator	(BPS-12)	6	6			
C314	Control Room Operator	(BPS-12)	10	10			
K011	Khateeb cum Pesh Imam	(BPS-12)	1	1			
C010	Care Taker	(BPS-11)	1				
C315	Chief Sanitary Inspector	(BPS-11)	1	1			
C379	Carpenter Supervisor	(BPS-11)	1	1			
E116	Electrician Supervisor	(BPS-11)	2	2			
G004	Garage Superintendent	(BPS-11)	1	1			
G067	Generator Supervisor	(BPS-11)	1	1			
H013	Head Cook	(BPS-11)		2			
J014	Junior Clerk	(BPS-11)	90	95			
M215	Mechanic Supervisor	(BPS-11)		5			
S160	Store Supervisor	(BPS-11)	1	1			
S304	Supervisor for Telephone Exchange	(BPS-11)	1	1			
S528	Supervisor for Driver	(BPS-11)	4				
S549	Senior Recipients	(BPS-11)		2			
J065	Junior Clerk (Contract)	(BPS-09)	1	1			
C012	Carpenter	(BPS-08)	2	2			

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7004	SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005)						
E007	Electrician	(BPS-08)	5	3			
H009	Head Bearer	(BPS-08)	1	1			
P323	Plumber Supervisor	(BPS-08)	2	2			
S030	Security Supervisor	(BPS-08)	8	9			
S305	Security System Technician (CCTV Cameras)	(BPS-08)	1	1			
S550	Supervisor for Bearer	(BPS-08)		1			
K003	Katib	(BPS-07)	1	1			
S272	Sports Incharge (Contract)	(BPS-07)	1	1			
B056	Bomb Disposal Technician	(BPS-06)	2	2			
G021	Generator Operator	(BPS-06)	2	2			
S005	Sanitary Inspector	(BPS-06)	1	2			
S007	Sanitary Supervisor	(BPS-06)	1	2			
S157	Store Keeper	(BPS-06)	1	1			
S184	Supervisor	(BPS-06)	2	2			
S306	Supervisor for Watchman	(BPS-06)		7			
C127	Cook	(BPS-05)	12	10			
F091	Fire Fighter	(BPS-05)	2				
H016	Head Mali	(BPS-05)	7	7			
H091	Head Conductor	(BPS-05)	2	2			
M079	Moazzan/Khateeb	(BPS-05)	1	1			
P024	Photo Machine Operator	(BPS-05)	6	6			
S028	Security Guard	(BPS-05)	18	18			
S263	Security Man	(BPS-05)	84	84			
S302	Security Guard female	(BPS-05)	3	3			
S306	Supervisor for Watchman	(BPS-05)	3	3			
S529	Supervisor for Chowkidar	(BPS-05)	4				

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7004	SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005)						
S530	Supervisor for Farash	(BPS-05)	4				
S531	Supervisor for Mehter	(BPS-05)	4				
T023	Telehpone Operator	(BPS-05)	5	5			
T026	Telephone Technician	(BPS-05)	2	2			
U013	Urdu Typist	(BPS-05)	1				
C086	Coach for Football	(BPS-04)	1				
D143	Driver	(BPS-04)	106	113			
L139	Lift Operator	(BPS-04)	4	4			
M165	Mauzzin (for Officers Mess)	(BPS-04)	1	1			
P040	Plumber	(BPS-04)	4	3			
E012	Electric Helper	(BPS-03)	1	1			
B036	Book Binder	(BPS-02)	1	1			
D003	Daftari	(BPS-02)	3	3			
A200	Aya	(BPS-01)	2	2			
B010	Barbar	(BPS-01)	1				
B015	Bearer	(BPS-01)	8	8			
C064	Chowkidar	(BPS-01)	70	70			
F006	Farash	(BPS-01)	25	25			
H030	Helper	(BPS-01)	20	20			
K007	Khadim cum Care Taker	(BPS-01)	2	2			
M016	Mali	(BPS-01)	20	20			
M029	Masalchi	(BPS-01)	1	1			
M099	Mether	(BPS-01)	61	61			
N003	Naib Qasid	(BPS-01)	106	123			
V005	Volveman	(BPS-01)	2	2			
W005	Washerman	(BPS-01)	1				
B059	Bearer (Part Time)	Class IV (Contract)	2	2			

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7004	SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005)						
B060	Ball Picker (Part Time)	Class IV (Contract)	2	2			
B084	Bearer Contingent Paid Staff	(Fixed)	1	1			
F105	Farash (Contract)	(Fixed)	8	8			
I193	Internet Technician	(Fixed)	2	2			
M053	Mehter	Class IV (Contract)	22	15			
T026	Telephone Technician	Class IV (Contract)	2	2			
A01152	Personal pay				532,000	559,000	591,882
A01153	Special pay				115,000	64,000	115,000
A01156	Total Pay of contract staff				<u>111,000</u>	<u>111,000</u>	<u>113,220</u>
A01170	Others				160,952,000	7,000	
005	Lump sum Provision for Pay & Allowances				160,952,000		
A012	TOTAL ALLOWANCES				<u>1,326,090,000</u>	<u>1,687,147,523</u>	<u>1,611,922,844</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,287,462,000</u>	<u>1,537,978,000</u>	<u>1,528,498,581</u>
A01201	Senior post Allowance				284,000	850,000	289,680
A01202	House Rent Allowance				5,828,000	5,634,000	5,828,000
A01203	Conveyance Allowance				17,737,000	31,672,000	18,091,740
A01206	Local Compensatory Allowance					15,000	13,430
A01207	Washing Allowance				327,000	582,000	333,540
A01208	Dress Allowance				234,000	373,000	238,680
A01209	Special Additional Allowance				41,000		41,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				121,031,000	391,000	121,031,000
A0120Q	Fixed Daily Allowance				5,000	25,000	5,100
A01211	Hill Allowance				1,122,000	1,465,000	1,144,440
A01212	Telecommunication allowance				744,000	1,849,000	758,880
A01216	Qualification allowance				219,000	367,000	223,380
A01217	Medical Allowance				15,300,000	23,704,000	15,606,000

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7004	SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005)					
A01222	Hardship allowance			103,000	164,000	105,060
A01224	Entertainment allowance			176,000	399,000	179,520
A01226	Computer allowance			148,000	91,000	148,000
A01228	Orderly allowance			2,047,000	4,665,000	2,087,940
A01229	Special compensation allowance					3,799
A0122H	Chief Minister's Office Special Allowance					307,344
A0122N	Special Conveyance Allowance to Disbalded Employee			269,000	360,000	274,380
A0122R	Administrative Allowance					72,000
A01230	Dusting allowance					1,200
A01235	Secretariat allowance				5,089,000	3,531,326
A01236	Deputation allowance				342,000	353,616
A01239	Special Allowance			433,293,000	575,458,000	441,958,860
A0123E	Executive Allowance				17,407,000	15,417,185
A0123K	Superior Executive Allowance			103,107,000	134,486,000	105,169,140
A01240	Utility Allowance for Gas			60,978,000	40,039,000	60,978,000
A01241	Utility Allowance for Electricity			60,747,000	41,701,000	60,747,000
A01243	Special Travelling Allowance			158,000		158,000
A01249	Utility Allowance to Ministers			66,000	21,000	66,000
A0124C	Disparity Reduction Allowance					465,701
A0124R	Adhoc Relief 2022			51,903,000	54,363,000	52,941,060
A0124T	SPECIAL ALLOWANCE - 2022					10,849
A0124X	Adhoc Relief Allowance 2023			183,322,000	178,362,000	183,322,000
A01259	Fuel Allowance			695,000	530,000	695,000
A0125B	Special Balochistan Allowance				71,318,000	70,315,696
A0125E	Adhoc Relief Allowance-2024				126,678,000	133,455,475
A01270	Other			227,578,000	219,578,000	232,129,560
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,628,000</u>	<u>149,169,523</u>	<u>83,424,263</u>
A01271	Overtime allowance			6,883,000	6,883,000	7,020,660
A01274	Medical Charges			25,000,000	119,825,023	69,529,003
A01277	Contingent paid staff			2,236,000	12,236,000	2,280,720
A01282	Session Allowance			265,000	265,000	265,000
A01293	Diet Charges			4,244,000	9,960,500	4,328,880

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7004	SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005)					
A03	TOTAL OPERATING EXPENSES			<u>234,577,000</u>	<u>510,347,697</u>	<u>394,074,900</u>
A032	TOTAL COMMUNICATIONS			<u>7,627,000</u>	<u>7,627,000</u>	<u>5,177,000</u>
A03201	Postage and Telegraph			473,000	473,000	473,000
A03202	Telephone and trunk call			6,615,000	6,615,000	4,299,750
A03205	Courier and pilot service			539,000	539,000	404,250
A033	TOTAL UTILITIES			<u>11,249,000</u>	<u>19,642,000</u>	<u>10,849,000</u>
A03301	Gas			4,107,000	8,000,000	4,107,000
A03302	Water			1,683,000	1,683,000	1,683,000
A03303	Electricity			4,659,000	9,159,000	4,659,000
A03304	Hot and cold weather charges			800,000	800,000	400,000
A034	TOTAL OCCUPANCY COSTS			<u>7,752,000</u>	<u>7,752,000</u>	<u>6,201,600</u>
A03402	Rent for office building			7,752,000	7,752,000	6,201,600
A036	TOTAL MOTOR VEHICLES			<u>451,000</u>	<u>451,000</u>	
A03603	Registration			451,000	451,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>157,000,000</u>	<u>180,731,462</u>	<u>123,600,000</u>
A03801	Training - domestic			9,000,000	22,231,462	
A03805	Travelling Allowance			48,000,000	53,000,000	33,600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000,000	100,000,000	90,000,000
A03815	Monetization of Air Ticket				5,500,000	
A039	TOTAL GENERAL			<u>50,498,000</u>	<u>294,144,235</u>	<u>248,247,300</u>
A03901	Stationery			6,109,000	6,796,000	5,498,100
A03902	Printing & Publication			678,000	2,678,000	610,200
A03903	Conference/seminars/workshops/ symposia				2,418,197	

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7004	SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005)					
A03905	Newspapers Periodicals & Books			618,000	618,000	
A03906	Uniforms and protective clothing			9,000,000	9,000,000	8,100,000
A03917	Law charges			341,000	341,000	341,000
A03918	Exhibitions fairs and other national celebrations			3,000,000	6,345,000	3,000,000
A03923	Security of VIP's			4,554,000	11,685,038	10,000,000
A03940	Unforeseen expenditure				226,111,000	200,000,000
A03970	Others			24,418,000	26,372,000	18,918,000
003	Others			2,000,000		
086	Others (Sports Activities)			1,000,000		
171	Educational Expenses for Children of Shaheed Employees			2,000,000		2,000,000
194	Remuneration for Drivers & Gunmen of Retired Ex-Chief Secretaries			14,418,000		14,418,000
221	For Officer Mess			5,000,000		2,500,000
A03983	Expenditure Tracking/ Monitoring			1,780,000	1,780,000	1,780,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>13,500,000</u>	<u>28,000,000</u>	<u>13,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>13,500,000</u>	<u>28,000,000</u>	<u>13,500,000</u>
A05204	To TMAs			5,000,000		5,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			8,500,000		8,500,000
A05224	Cash Payment in Lieu of Plot (Assist. pkg. for Fam				5,000,000	
A05270	To Others				23,000,000	
A06	TOTAL TRANSFERS			<u>6,000,000</u>	<u>65,431,818</u>	
A061	TOTAL SCHOLARSHIP				<u>58,127,818</u>	
A06103	Cash Awards				58,127,818	

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7004	SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005)					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>6,000,000</u>	<u>7,304,000</u>	
A06301	Entertainments & Gifts			6,000,000	7,304,000	
A09	TOTAL PHYSICAL ASSETS			<u>38,000,000</u>	<u>53,581,803</u>	<u>12,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A09203	I.T. Equipment			5,000,000	5,000,000	2,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>30,000,000</u>	<u>30,000,000</u>	
A09501	Transport			30,000,000	30,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>6,581,803</u>	<u>5,000,000</u>
A09601	Plant and Machinery			1,000,000	6,581,803	5,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A09701	Furniture and Fixtures			2,000,000	5,000,000	5,000,000
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>7,000,000</u>	
A09899	Others				7,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,220,000</u>	<u>55,555,000</u>	<u>11,296,000</u>
A130	TOTAL TRANSPORT			<u>30,000,000</u>	<u>31,250,000</u>	<u>10,000,000</u>
A13001	Transport			30,000,000	31,250,000	10,000,000

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7004	SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>2,160,000</u>	<u>2,745,000</u>	<u>1,296,000</u>
A13101	Machinery & Equipment			2,160,000	2,745,000	1,296,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,060,000</u>	<u>1,560,000</u>	
A13201	Furniture & Fixture			1,060,000	1,560,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>20,000,000</u>	
A13301	Office Buildings				20,000,000	
SERVICES & GENERAL ADMINISTRATION (OLD DDO QA4005)				2,753,219,040	3,034,190,841	3,020,712,454

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7006	CIVIL ESTATE OFFICE (S&GAD) (OLD DDO QA4007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,234,000</u>	<u>81,761,847</u>	<u>90,086,887</u>
A011	TOTAL PAY		92	89	<u>22,339,000</u>	<u>20,935,000</u>	<u>22,701,503</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,506,000</u>	<u>3,522,000</u>	<u>5,097,720</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,506,000</u>	<u>3,512,000</u>	<u>5,088,120</u>
C075	Civil Estate Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	4	4			
A074	Assistant Civil Estate Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01103	Special pay					10,000	9,600
A011-2	TOTAL PAY OF OTHER STAFF		85	82	<u>18,833,000</u>	<u>17,413,000</u>	<u>17,603,783</u>
A01151	Total Basic Pay of Other Staff		85	82	<u>17,565,000</u>	<u>16,873,000</u>	<u>17,565,000</u>
C010	Care Taker	(BPS-15)	3	2			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
C010	Care Taker	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
S030	Security Supervisor	(BPS-08)	5	5			
S028	Security Guard	(BPS-05)	35	35			
S263	Security Man	(BPS-05)	5	5			
D143	Driver	(BPS-04)	1	1			
P040	Plumber	(BPS-04)	1	1			
D003	Daftari	(BPS-02)	1	1			

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7006	CIVIL ESTATE OFFICE (S&GAD) (OLD DDO QA4007)						
C064	Chowkidar	(BPS-01)	8	6			
M053	Mehter	(BPS-01)	14	14			
N003	Naib Qasid	(BPS-01)	3	3			
L139	Lift Operator	Class IV (Contract)	2	2			
A01152	Personal pay				18,000	40,000	38,783
A01170	Others				1,250,000	500,000	
A012	TOTAL ALLOWANCES				<u>39,895,000</u>	<u>60,826,847</u>	<u>67,385,384</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,489,000</u>	<u>55,137,000</u>	<u>62,441,974</u>
A01202	House Rent Allowance				32,000	63,000	32,640
A01203	Conveyance Allowance				884,000	1,743,000	901,680
A01207	Washing Allowance				39,000	66,000	39,780
A01208	Dress Allowance				43,000	47,000	43,860
A0120N	Special Allowance @ 20% of Basic pay for Secreterar				4,385,000	12,000	4,385,000
A01211	Hill Allowance				82,000	149,000	83,640
A01212	Telecommunication allowance				9,000	12,000	9,180
A01217	Medical Allowance				639,000	1,215,000	651,780
A01222	Hardship allowance				9,000	11,000	9,180
A01235	Secretariat allowance				525,000		525,000
A01239	Special Allowance					20,270,000	20,614,866
A0123K	Superior Executive Allowance				1,152,000	1,458,000	1,175,040
A01240	Utility Allowance for Gas				4,593,000	3,000,000	4,593,000
A01241	Utility Allowance for Electricity				4,653,000	3,000,000	4,653,000
A0124R	Adhoc Relief 2022				1,913,000	1,857,000	1,913,000
A0124X	Adhoc Relief Allowance 2023				7,339,000	7,000,000	7,339,000
A0125B	Special Balochistan Allowance					22,000	13,152
A0125E	Adhoc Relief Allowance-2024					5,020,000	5,267,176
A01270	Other				10,192,000	10,192,000	10,192,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,406,000</u>	<u>5,689,847</u>	<u>4,943,410</u>
A01271	Overtime allowance				3,036,000	3,220,229	3,096,720

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7006	CIVIL ESTATE OFFICE (S&GAD) (OLD DDO QA4007)					
A01274	Medical Charges			370,000	2,469,618	1,846,690
A03	TOTAL OPERATING EXPENSES			<u>9,303,000</u>	<u>9,968,000</u>	<u>8,155,500</u>
A032	TOTAL COMMUNICATIONS			<u>159,000</u>	<u>159,000</u>	<u>105,800</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			152,000	152,000	98,800
A033	TOTAL UTILITIES			<u>5,400,000</u>	<u>5,400,000</u>	<u>5,200,000</u>
A03303	Electricity			5,000,000	5,000,000	5,000,000
A03304	Hot and cold weather charges			400,000	400,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,733,000</u>	<u>1,290,000</u>
A03805	Travelling Allowance			300,000	523,000	210,000
A03807	P.O.L Charges A.planes			1,200,000	1,200,000	1,080,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges				10,000	
A039	TOTAL GENERAL			<u>2,244,000</u>	<u>2,676,000</u>	<u>1,559,700</u>
A03901	Stationery			504,000	504,000	453,600
A03902	Printing & Publication			29,000	29,000	26,100
A03905	Newspapers Periodicals & Books			11,000	11,000	
A03906	Uniforms and protective clothing			1,200,000	1,200,000	1,080,000
A03970	Others			500,000	932,000	
003	Others			500,000		
A06	TOTAL TRANSFERS				<u>5,155,934</u>	
A061	TOTAL SCHOLARSHIP				<u>5,155,934</u>	
A06103	Cash Awards				5,155,934	

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7006	CIVIL ESTATE OFFICE (S&GAD) (OLD DDO QA4007)					
A09	TOTAL PHYSICAL ASSETS				<u>490,000</u>	
A098	TOTAL PURCHASE OF OTHER ASSETS				<u>490,000</u>	
A09899	Others				490,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>582,000</u>	<u>1,657,100</u>	<u>289,200</u>
A130	TOTAL TRANSPORT			<u>350,000</u>	<u>350,000</u>	<u>210,000</u>
A13001	Transport			350,000	350,000	210,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>132,000</u>	<u>1,207,100</u>	<u>79,200</u>
A13101	Machinery & Equipment			132,000	132,000	79,200
A13199	R & M of Others				1,075,100	
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	
A13201	Furniture & Fixture			100,000	100,000	
CIVIL ESTATE OFFICE (S&GAD) (OLD DDO QA4007)				72,119,000	99,032,881	98,531,587

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7007	BALUCHISTAN HOUSE ISLAMABAD (S&GAD) (OLD DDO QA4008)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>132,999,000</u>	<u>124,356,384</u>	<u>147,269,332</u>
A011	TOTAL PAY		189	175	<u>43,101,000</u>	<u>36,612,000</u>	<u>44,033,934</u>
A011-1	TOTAL PAY OF OFFICERS		2	9	<u>6,190,000</u>	<u>5,211,000</u>	<u>9,612,544</u>
A01101	Total Basic Pay Of Officer		2	9	<u>6,190,000</u>	<u>5,211,000</u>	<u>9,190,000</u>
C107	Comptroller (BPS-18)		1	1			
P085	Protocol Officer (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	3			
A055	Assistant (BPS-16)		3	3			
A077	Assistant Comptroller (BPS-16)		1	1			
A01106	Total Pay of contract staff						<u>422,544</u>
A011-2	TOTAL PAY OF OTHER STAFF		182	166	<u>36,911,000</u>	<u>31,401,000</u>	<u>34,421,390</u>
A01151	Total Basic Pay of Other Staff		<u>182</u>	<u>166</u>	<u>34,023,000</u>	<u>31,085,000</u>	<u>34,023,000</u>
A264	Assistant Protocol Officer (BPS-15)		1	1			
C010	Care Taker (BPS-15)		1	1			
K010	Khateeb (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		2	2			
P019	Pesh Imam (BPS-12)		1	1			
A226	Assistant Cum Controller (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		4	4			
M002	Machanic Supervisor (BPS-11)		1	1			
E007	Electrician (BPS-08)		3	2			
R016	Receptionist (BPS-06)		1	1			
S005	Sanitary Inspector (BPS-06)		1	1			

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7007	BALUCHISTAN HOUSE ISLAMABAD (S&GAD)						
	(OLD DDO QA4008)						
A009	Accounts Clerk cum Receptionist	(BPS-05)	1	1			
R016	Receptionist	(BPS-05)	2	2			
S153	Store Clerk	(BPS-05)	1	1			
S263	Security Man	(BPS-05)	7	4			
T023	Telephone Operator	(BPS-05)	5	5			
C127	Cook	(BPS-04)	8	8			
D143	Driver	(BPS-04)	39	36			
L139	Lift Operator	(BPS-04)	1				
M079	Moazzan/Khateeb	(BPS-04)	1	1			
P040	Plumber	(BPS-04)	2	2			
M029	Masalchi	(BPS-02)	4	3			
W005	Washerman	(BPS-02)	2	2			
B015	Bearer	(BPS-01)	32	30			
C064	Chowkidar	(BPS-01)	8	8			
F006	Farash	(BPS-01)	12	9			
M016	Mali	(BPS-01)	8	6			
M099	Mether	(BPS-01)	13	13			
N003	Naib Qasid	(BPS-01)	6	6			
P127	Part time Sweeper	(BPS-01)	8	8			
W001	Waiter	(BPS-01)	1	1			
G008	Gas Fitter	Class IV (Contract)	1	1			
S193	Sweeper	Class IV (Contract)	3	3			
A01152	Personal pay				131,000	69,000	137,550
A01155	Qualification Pay				65,000	55,000	65,000
A01156	Total Pay of contract staff				<u>192,000</u>	<u>192,000</u>	<u>195,840</u>

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7007	BALUCHISTAN HOUSE ISLAMABAD (S&GAD) (OLD DDO QA4008)					
A01170	Others			2,500,000		
A012	TOTAL ALLOWANCES			<u>89,898,000</u>	<u>87,744,384</u>	<u>103,235,398</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>88,425,000</u>	<u>80,592,000</u>	<u>98,506,983</u>
A01201	Senior post Allowance				15,000	15,000
A01202	House Rent Allowance			675,000	25,000	675,000
A01203	Conveyance Allowance			1,957,000	2,656,000	1,996,140
A01207	Washing Allowance			114,000	107,000	114,000
A01208	Dress Allowance			57,000	55,000	57,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			8,952,000		8,952,000
A01211	Hill Allowance			5,000	7,000	5,100
A01212	Telecommunication allowance			21,000	28,000	21,420
A01217	Medical Allowance			1,733,000	2,106,000	1,767,660
A01222	Hardship allowance			11,000	13,000	11,220
A01224	Entertainment allowance			4,000	8,000	4,080
A01228	Orderly allowance			88,000	300,000	89,760
A01235	Secretariat allowance				13,000	13,147
A01239	Special Allowance			28,185,000	35,680,000	28,748,700
A0123K	Superior Executive Allowance			1,727,000	1,379,000	1,727,000
A01240	Utility Allowance for Gas			7,585,000	5,000,000	7,585,000
A01241	Utility Allowance for Electricity			7,585,000	5,000,000	7,585,000
A0124R	Adhoc Relief 2022			3,807,000	4,000,000	3,807,000
A0124X	Adhoc Relief Allowance 2023			13,794,000	1,200,000	13,794,000
A0125E	Adhoc Relief Allowance-2024				9,000,000	9,171,256
A01270	Other			12,125,000	14,000,000	12,367,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,473,000</u>	<u>7,152,384</u>	<u>4,728,415</u>
A01271	Overtime allowance			504,000	700,000	514,080
A01274	Medical Charges			700,000	4,993,384	3,939,955
A01277	Contingent paid staff			269,000	1,369,000	274,380
A01293	Diet Charges				90,000	
A03	TOTAL OPERATING EXPENSES			<u>73,765,000</u>	<u>80,565,000</u>	<u>68,030,600</u>

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7007	BALOCHISTAN HOUSE ISLAMABAD (S&GAD) (OLD DDO QA4008)					
A032	TOTAL COMMUNICATIONS			<u>1,589,000</u>	<u>1,589,000</u>	<u>1,070,300</u>
A03201	Postage and Telegraph			107,000	107,000	107,000
A03202	Telephone and trunk call			1,482,000	1,482,000	963,300
A033	TOTAL UTILITIES			<u>41,393,000</u>	<u>45,093,000</u>	<u>41,393,000</u>
A03301	Gas			18,567,000	18,567,000	18,567,000
A03302	Water			1,195,000	1,195,000	1,195,000
A03303	Electricity			21,631,000	25,331,000	21,631,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,975,000</u>	<u>24,775,000</u>	<u>23,033,700</u>
A03805	Travelling Allowance			1,719,000	519,000	1,203,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			24,256,000	24,256,000	21,830,400
A039	TOTAL GENERAL			<u>4,808,000</u>	<u>9,108,000</u>	<u>2,533,600</u>
A03901	Stationery			213,000	213,000	191,700
A03902	Printing & Publication			88,000	88,000	79,200
A03905	Newspapers Periodicals & Books			32,000	32,000	
A03906	Uniforms and protective clothing			2,123,000	2,123,000	1,910,700
A03970	Others			2,000,000	6,300,000	
003	Others			2,000,000		
A03983	Expenditure Tracking/ Monitoring			352,000	352,000	352,000
A06	TOTAL TRANSFERS			<u>193,000</u>	<u>9,313,003</u>	
A061	TOTAL SCHOLARSHIP				<u>9,120,003</u>	
A06103	Cash Awards				9,120,003	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>193,000</u>	<u>193,000</u>	
A06301	Entertainments & Gifts			193,000	193,000	

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7007	BALUCHISTAN HOUSE ISLAMABAD (S&GAD) (OLD DDO QA4008)					
A09	TOTAL PHYSICAL ASSETS			<u>18,600,000</u>	<u>23,700,000</u>	<u>12,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	
A09203	I.T. Equipment			600,000	600,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>18,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A09501	Transport			18,000,000	15,000,000	10,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>8,100,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery				8,100,000	1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701	Furniture and Fixtures					1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,108,000</u>	<u>6,242,552</u>	<u>2,404,800</u>
A130	TOTAL TRANSPORT			<u>3,850,000</u>	<u>3,850,000</u>	<u>2,310,000</u>
A13001	Transport			3,850,000	3,850,000	2,310,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>158,000</u>	<u>892,552</u>	<u>94,800</u>
A13101	Machinery & Equipment			158,000	892,552	94,800
A132	TOTAL FURNITURE AND FIXTURE			<u>1,100,000</u>	<u>1,500,000</u>	
A13201	Furniture & Fixture			1,100,000	1,500,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025 2025-2026	2024-2025	2024-2025	2025-2026
01	GENERAL PUBLIC SERVICE		Rs	Rs	Rs
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION				
QA7007	BALOCHISTAN HOUSE ISLAMABAD (S&GAD) (OLD DDO QA4008)				
BALOCHISTAN HOUSE ISLAMABAD (S&GAD) (OLD DDO QA4008)			230,665,000	244,176,939	229,704,732

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7008	VIP FLATS (S&GAD) (OLD DDO QA4009)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,135,000</u>	<u>38,672,000</u>	<u>45,654,509</u>
A011	TOTAL PAY		51	48	<u>13,408,000</u>	<u>11,003,000</u>	<u>12,659,900</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,026,000</u>	<u>1,500,000</u>	<u>2,026,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,026,000</u>	<u>1,500,000</u>	<u>2,026,000</u>
C107	Comptroller	(BPS-18)	1	1			
D325	Deputy Comptrolar	(BPS-17)	1	1			
A077	Assistant Comptroller	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		48	45	<u>11,382,000</u>	<u>9,503,000</u>	<u>10,633,900</u>
A01151	Total Basic Pay of Other Staff		48	45	<u>10,594,000</u>	<u>9,500,000</u>	<u>10,594,000</u>
P019	Pesh Imam	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
S030	Security Supervisor	(BPS-08)	1	1			
S263	Security Man	(BPS-05)	4	3			
D143	Driver	(BPS-04)	1	1			
P040	Plumber	(BPS-04)	1	1			
B015	Bearer	(BPS-01)	10	9			
C064	Chowkidar	(BPS-01)	5	5			
C127	Cook	(BPS-01)	6	6			
F006	Farash	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			
M029	Masalchi	(BPS-01)	1	1			
M053	Mehter	(BPS-01)	5	4			
N003	Naib Qasid	(BPS-01)	1	1			

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7008	VIP FLATS (S&GAD) (OLD DDO QA4009)						
S193	Sweeper	(BPS-01)	3	3			
V005	Volveman	(BPS-01)	2	2			
C064	Chowkidar	Class IV (Contract)	1	1			
A01152	Personal pay				38,000	3,000	39,900
A01170	Others				750,000		
A012	TOTAL ALLOWANCES				<u>20,727,000</u>	<u>27,669,000</u>	<u>32,994,609</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,685,000</u>	<u>26,627,000</u>	<u>31,952,609</u>
A01202	House Rent Allowance				54,000	26,000	54,000
A01203	Conveyance Allowance				459,000	767,000	468,180
A01207	Washing Allowance				23,000	36,000	23,460
A01208	Dress Allowance				18,000	22,000	18,360
A0120N	Special Allowance @ 20% of Basic pay for Secretar				2,712,000		2,712,000
A01211	Hill Allowance				44,000	73,000	44,880
A01212	Telecommunication allowance				18,000		18,000
A01217	Medical Allowance				368,000	623,000	375,360
A01222	Hardship allowance				5,000	8,000	5,100
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	48,000	42,840
A01235	Secretariat allowance				150,000		150,000
A01239	Special Allowance					9,500,000	9,702,955
A0123K	Superior Executive Allowance				735,000	700,000	735,000
A01240	Utility Allowance for Gas				2,379,000	1,500,000	2,379,000
A01241	Utility Allowance for Electricity				2,379,000	1,500,000	2,379,000
A0124R	Adhoc Relief 2022				1,181,000	1,000,000	1,181,000
A0124X	Adhoc Relief Allowance 2023				4,019,000	3,200,000	4,019,000
A0125B	Special Balochistan Allowance					125,000	74,604
A0125E	Adhoc Relief Allowance-2024					2,400,000	2,470,870
A01270	Other				5,099,000	5,099,000	5,099,000
033	Others House Requisition Allowance				5,099,000		

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7008	VIP FLATS (S&GAD) (OLD DDO QA4009)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,042,000</u>	<u>1,042,000</u>	<u>1,042,000</u>
A01271	Overtime allowance			952,000	952,000	952,000
A01274	Medical Charges			90,000	90,000	90,000
A03	TOTAL OPERATING EXPENSES			<u>3,085,000</u>	<u>5,769,000</u>	<u>2,668,100</u>
A033	TOTAL UTILITIES			<u>1,698,000</u>	<u>4,798,000</u>	<u>1,548,000</u>
A03301	Gas			706,000	2,506,000	706,000
A03303	Electricity			692,000	1,992,000	692,000
A03304	Hot and cold weather charges			300,000	300,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>872,000</u>	<u>456,000</u>	<u>701,600</u>
A03805	Travelling Allowance			416,000		291,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			456,000	456,000	410,400
A039	TOTAL GENERAL			<u>515,000</u>	<u>515,000</u>	<u>418,500</u>
A03901	Stationery			80,000	80,000	72,000
A03906	Uniforms and protective clothing			385,000	385,000	346,500
A03970	Others			50,000	50,000	
003	Others			50,000		
A06	TOTAL TRANSFERS				<u>2,620,112</u>	
A061	TOTAL SCHOLARSHIP				<u>2,620,112</u>	
A06103	Cash Awards				2,620,112	
A09	TOTAL PHYSICAL ASSETS				<u>416,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>416,000</u>	

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7008	VIP FLATS (S&GAD) (OLD DDO QA4009)					
A09601	Plant and Machinery				416,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>157,000</u>	<u>51,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>51,000</u>
A13101	Machinery & Equipment			85,000	85,000	51,000
A132	TOTAL FURNITURE AND FIXTURE			<u>72,000</u>	<u>72,000</u>	
A13201	Furniture & Fixture			72,000	72,000	
VIP FLATS (S&GAD) (OLD DDO QA4009)				37,377,000	47,634,112	48,373,609

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7010	BALUCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>166,796,000</u>	<u>188,576,911</u>	<u>223,336,884</u>
A011	TOTAL PAY		187	199	<u>92,517,000</u>	<u>84,024,000</u>	<u>133,379,667</u>
A011-1	TOTAL PAY OF OFFICERS		82	86	<u>56,340,000</u>	<u>50,573,000</u>	<u>98,413,980</u>
A01101	Total Basic Pay Of Officer		<u>82</u>	<u>86</u>	<u>52,872,000</u>	<u>40,000,000</u>	<u>94,872,000</u>
C022	Chairman	(BPS-21)	1	1			
M054	Member	(BPS-21)	8	11			
M214	Member (Women)	(BPS-21)		1			
S015	Secretary	(BPS-20)	1	1			
D075	Director	(BPS-19)	2	2			
D026	Deputy Director	(BPS-18)	7	7			
A085	Assistant Director	(BPS-17)	12	12			
A313	Assistant Director Database	(BPS-17)	1	1			
A314	Assistant Director Programming	(BPS-17)	1	1			
A315	Assistant Director Legal	(BPS-17)	1	1			
A316	Assistant Director Networking	(BPS-17)	1	1			
A710	Assistant Director (WEB)	(BPS-17)	1	1			
A711	Assistant Director (System Analysis)	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	9	9			
S187	Superintendent	(BPS-17)	9	9			
A055	Assistant	(BPS-16)	13	13			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A059	Assistant Librarian	(BPS-16)	1	1			

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7010	BALUCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013)						
A422	Assistant Private Secretary	(BPS-16)	5	5			
C109	Computer Operator	(BPS-16)	4	4			
H005	Hardware Technician	(BPS-16)	1	1			
S431	Senior Investigator	(BPS-16)	1	1			
A01102	Personal pay				154,000		161,700
A01106	Total Pay of contract staff				<u>3,314,000</u>	<u>10,573,000</u>	<u>3,380,280</u>
A011-2	TOTAL PAY OF OTHER STAFF		105	113	<u>36,177,000</u>	<u>33,451,000</u>	<u>34,965,687</u>
A01151	Total Basic Pay of Other Staff		<u>105</u>	<u>113</u>	<u>20,298,000</u>	<u>20,000,000</u>	<u>21,235,895</u>
A007	Accountant	(BPS-14)	1	1			
I026	Investigator	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	7	7			
S147	Stenographer	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	4	4			
C018	Catalogure	(BPS-12)	1	1			
D013	Data Entry Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	15	19			
T056	Transport Supervisor	(BPS-11)	1	1			
C010	Care Taker	(BPS-08)	1	1			
G021	Generator Operator	(BPS-05)	2	2			
S028	Security Guard	(BPS-05)	4	4			
A197	Auto Electrician	(BPS-04)	1	1			
D143	Driver	(BPS-04)	20	20			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	4	4			

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7010	BALUCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013)						
D069	Dispatch Rider	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
M099	Mether	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	26	30			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				23,000	95,000	106,672
A01156	Total Pay of contract staff				<u>13,356,000</u>	<u>13,356,000</u>	<u>13,623,120</u>
A01170	Others				2,500,000		
A012	TOTAL ALLOWANCES				<u>74,279,000</u>	<u>104,552,911</u>	<u>89,957,217</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,800,000</u>	<u>102,082,750</u>	<u>87,827,929</u>
A01202	House Rent Allowance				3,845,000	12,049,000	3,921,900
A01203	Conveyance Allowance				2,341,000	3,736,000	2,387,820
A01206	Local Compensatory Allowance					10,000	9,132
A01207	Washing Allowance				37,000	64,000	37,740
A01208	Dress Allowance				22,000	37,000	22,440
A0120Q	Fixed Daily Allowance				167,000	306,000	170,340
A01211	Hill Allowance				109,000	167,000	111,180
A01212	Telecommunication allowance				300,000		300,000
A01216	Qualification allowance				39,000	76,000	39,780
A01217	Medical Allowance				1,342,000	2,243,000	1,368,840
A01222	Hardship allowance				3,000	5,000	3,060
A01224	Entertainment allowance				10,000	11,000	10,200
A01226	Computer allowance				154,000	129,000	154,000
A01240	Utility Allowance for Gas				1,162,000	900,000	1,162,000
A01241	Utility Allowance for Electricity				1,162,000	1,186,000	1,185,240
A0124C	Disparity Reduction Allowance				5,898,000	5,000,000	5,898,000
A0124R	Adhoc Relief 2022				5,667,000	5,274,000	5,667,000
A0124X	Adhoc Relief Allowance 2023				20,841,000	17,806,000	20,841,000
A0125E	Adhoc Relief Allowance-2024					13,082,000	14,243,257
A01265	Cash Handling Allowance				1,000	1,000	1,000
A01270	Other				29,700,000	40,000,750	30,294,000
011	B.P.S.C Allowance				9,700,000		

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7010	BALUCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013)					
033	Others House Requisition Allowance			20,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,479,000</u>	<u>2,470,161</u>	<u>2,129,288</u>
A01274	Medical Charges			1,144,000	2,470,161	1,794,288
A01299	Others			335,000		335,000
A03	TOTAL OPERATING EXPENSES			<u>51,139,000</u>	<u>110,739,000</u>	<u>25,419,500</u>
A032	TOTAL COMMUNICATIONS			<u>3,200,000</u>	<u>4,000,000</u>	<u>2,430,000</u>
A03201	Postage and Telegraph			1,000,000	1,000,000	1,000,000
A03202	Telephone and trunk call			2,200,000	3,000,000	1,430,000
A033	TOTAL UTILITIES			<u>6,000,000</u>	<u>9,800,000</u>	<u>6,000,000</u>
A03301	Gas			2,000,000	4,000,000	2,000,000
A03302	Water			500,000	500,000	500,000
A03303	Electricity			3,500,000	5,300,000	3,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,553,000</u>	<u>14,253,000</u>	<u>9,903,000</u>
A03805	Travelling Allowance			2,500,000	2,500,000	1,750,000
A03806	Transportation of Goods			53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,000,000	11,700,000	8,100,000
A039	TOTAL GENERAL			<u>30,386,000</u>	<u>82,686,000</u>	<u>7,086,500</u>
A03901	Stationery			3,500,000	3,500,000	3,150,000
A03902	Printing & Publication			3,500,000	3,500,000	3,150,000
A03905	Newspapers Periodicals & Books			550,000	550,000	
A03906	Uniforms and protective clothing			495,000	495,000	445,500
A03917	Law charges			165,000	165,000	165,000
A03970	Others			22,000,000	74,200,000	
003	Others			2,000,000		

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7010	BALUCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013)					
A03983	Expenditure Tracking/ Monitoring			176,000	276,000	176,000
A06	TOTAL TRANSFERS			<u>2,500,000</u>	<u>2,500,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,500,000</u>	<u>2,500,000</u>	
A06301	Entertainments & Gifts			2,500,000	2,500,000	
A09	TOTAL PHYSICAL ASSETS			<u>46,000,000</u>	<u>27,500,000</u>	<u>7,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,500,000</u>	<u>2,500,000</u>	
A09203	I.T. Equipment			2,500,000	2,500,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>14,000,000</u>	<u>14,000,000</u>	
A09501	Transport			14,000,000	14,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>22,500,000</u>	<u>7,600,000</u>	
A09601	Plant and Machinery			22,500,000	7,600,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>7,000,000</u>	<u>3,400,000</u>	<u>7,000,000</u>
A09701	Furniture and Fixtures			7,000,000	3,400,000	7,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>19,000,000</u>	<u>18,400,000</u>	<u>10,550,000</u>
A130	TOTAL TRANSPORT			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,400,000</u>
A13001	Transport			4,000,000	4,000,000	2,400,000

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7010	BALUCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,500,000</u>	<u>1,000,000</u>	<u>900,000</u>
A13101	Machinery & Equipment			1,500,000	1,000,000	900,000
A132	TOTAL FURNITURE AND FIXTURE			<u>1,500,000</u>	<u>700,000</u>	
A13201	Furniture & Fixture			1,500,000	700,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>4,000,000</u>	<u>4,000,000</u>	
A13301	Office Buildings			4,000,000	4,000,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>7,500,000</u>	<u>8,200,000</u>	<u>7,050,000</u>
A13701	Hardware			2,500,000	1,500,000	1,250,000
A13702	Software			2,500,000	6,200,000	4,550,000
A13703	I.T. Equipment			2,500,000	500,000	1,250,000
A138	TOTAL GENERAL			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A13801	Maintenance of gardens			500,000	500,000	200,000
BALUCHISTAN PUBLIC SERVICE COMMISSION (OLD DDO QA4013)				285,435,000	347,715,911	266,306,384

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7387	BALUCHISTAN HOUSE KARACHI (S&GAD) (OLD DDO QA5227)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>510,000</u>	<u>200,000</u>	<u>510,000</u>
A011	TOTAL PAY		14	8	<u>510,000</u>	<u>200,000</u>	<u>510,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		14	8	<u>510,000</u>	<u>200,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff		<u>14</u>	<u>8</u>	<u>510,000</u>	<u>200,000</u>	<u>510,000</u>
S042	Senior Clerk (BPS-14)		1	1			
E007	Electrician (BPS-08)		1	1			
C127	Cook (BPS-05)		2	2			
D143	Driver (BPS-04)		3				
F006	Farash (BPS-01)		1	1			
M053	Mehter (BPS-01)		3				
B006	Bairer (Fixed)		1	1			
M099	Mether (Fixed)		2	2			
A03	TOTAL OPERATING EXPENSES				<u>6,935,000</u>	<u>6,935,000</u>	<u>6,568,450</u>
A032	TOTAL COMMUNICATIONS				<u>399,000</u>	<u>399,000</u>	<u>272,750</u>
A03201	Postage and Telegraph				36,000	36,000	36,000
A03202	Telephone and trunk call				355,000	355,000	230,750
A03205	Courier and pilot service				8,000	8,000	6,000
A033	TOTAL UTILITIES				<u>2,973,000</u>	<u>2,973,000</u>	<u>2,973,000</u>
A03301	Gas				465,000	465,000	465,000
A03302	Water				370,000	370,000	370,000
A03303	Electricity				2,138,000	2,138,000	2,138,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>3,085,000</u>	<u>3,085,000</u>	<u>2,734,500</u>

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7387	BALUCHISTAN HOUSE KARACHI (S&GAD)					
	(OLD DDO QA5227)					
A03805	Travelling Allowance			210,000	210,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,875,000	2,875,000	2,587,500
A039	TOTAL GENERAL			<u>478,000</u>	<u>478,000</u>	<u>588,200</u>
A03901	Stationery			83,000	83,000	74,700
A03902	Printing & Publication			15,000	15,000	13,500
A03905	Newspapers Periodicals & Books			30,000	30,000	
A03970	Others			350,000	350,000	
003	Others			350,000		
A03983	Expenditure Tracking/ Monitoring					500,000
A09	TOTAL PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	
A09203	I.T. Equipment			500,000	500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			500,000	500,000	
001	Purchase of Furniture & Fixture			500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,732,000</u>	<u>1,732,000</u>	<u>627,000</u>
A130	TOTAL TRANSPORT			<u>660,000</u>	<u>660,000</u>	<u>396,000</u>
A13001	Transport			660,000	660,000	396,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>385,000</u>	<u>385,000</u>	<u>231,000</u>
A13101	Machinery & Equipment			385,000	385,000	231,000

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7387	BALUCHISTAN HOUSE KARACHI (S&GAD) (OLD DDO QA5227)					
A132	TOTAL FURNITURE AND FIXTURE			<u>187,000</u>	<u>187,000</u>	
A13201	Furniture & Fixture			187,000	187,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>500,000</u>	<u>500,000</u>	
A13301	Office Buildings			500,000	500,000	
	BALUCHISTAN HOUSE KARACHI (S&GAD) (OLD DDO QA5227)			10,177,000	9,867,000	7,705,450

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7606	GOVERNMENT OF BALOCHISTAN'S CAMP OFFICE AT ISLAMABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,685,000</u>	<u>32,208,000</u>	<u>38,251,118</u>
A011	TOTAL PAY		14	13	<u>7,744,000</u>	<u>7,772,000</u>	<u>8,950,520</u>
A011-1	TOTAL PAY OF OFFICERS		8	2	<u>6,413,000</u>	<u>7,397,000</u>	<u>7,969,520</u>
A01101	Total Basic Pay Of Officer		8	2	<u>6,111,000</u>	<u>7,202,000</u>	<u>7,654,680</u>
A022	Additional Secretary	(BPS-19)	2	1			
D060	Deputy Secretary	(BPS-18)	1	1			
P265	Planning & Finance Specialist (Contract)	(BPS-18)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
S026	Section Officer	(BPS-17)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				240,000	127,000	252,000
A01103	Special pay				42,000	59,000	42,840
A01105	Qualification Pay				20,000	9,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,331,000</u>	<u>375,000</u>	<u>981,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>981,000</u>	<u>375,000</u>	<u>981,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	Class IV (Contract)	2	2			
N003	Naib Qasid	Class IV (Contract)	2	2			
A01170	Others				350,000		
A012	TOTAL ALLOWANCES				<u>26,941,000</u>	<u>24,436,000</u>	<u>29,300,598</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,501,000</u>	<u>23,708,000</u>	<u>28,514,998</u>

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7606	GOVERNMENT OF BALOCHISTAN'S CAMP OFFICE AT ISLAMABAD					
A01202	House Rent Allowance			1,600,000	74,000	1,600,000
A01203	Conveyance Allowance			1,200,000	255,000	1,200,000
A01207	Washing Allowance			12,000		12,000
A01208	Dress Allowance			23,000		23,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			1,328,000		1,328,000
A01211	Hill Allowance			1,000	3,000	1,020
A01212	Telecommunication allowance			78,000	33,000	78,000
A01217	Medical Allowance			1,000,000	214,000	1,000,000
A01224	Entertainment allowance			19,000	6,000	19,000
A0122N	Special Conveyance Allowance to Disbaled Employee				40,000	
A01235	Secretariat allowance			67,000		67,000
A01239	Special Allowance			7,589,000	12,839,000	7,740,780
A0123K	Superior Executive Allowance			2,352,000	2,772,000	2,399,040
A01240	Utility Allowance for Gas			3,200,000	398,000	3,200,000
A01241	Utility Allowance for Electricity			3,200,000	398,000	3,200,000
A0124R	Adhoc Relief 2022			586,000	665,000	597,720
A0124X	Adhoc Relief Allowance 2023			1,852,000	2,166,000	1,889,040
A0125E	Adhoc Relief Allowance-2024				1,555,000	1,718,678
A01265	Cash Handling Allowance			8,000		8,000
A01270	Other			2,386,000	2,290,000	2,433,720
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>440,000</u>	<u>728,000</u>	<u>785,600</u>
A01274	Medical Charges			440,000	440,000	440,000
A01277	Contingent paid staff				288,000	345,600
A03	TOTAL OPERATING EXPENSES			<u>6,205,000</u>	<u>7,100,000</u>	<u>4,760,650</u>
A032	TOTAL COMMUNICATIONS			<u>440,000</u>	<u>440,000</u>	<u>309,550</u>
A03201	Postage and Telegraph			57,000	57,000	57,000
A03202	Telephone and trunk call			347,000	347,000	225,550
A03205	Courier and pilot service			36,000	36,000	27,000
A034	TOTAL OCCUPANCY COSTS			<u>1,920,000</u>	<u>2,540,000</u>	<u>1,536,000</u>

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7606	GOVERNMENT OF BALOCHISTAN'S CAMP OFFICE AT ISLAMABAD					
A03402	Rent for office building			1,920,000	2,540,000	1,536,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,910,000</u>	<u>3,319,000</u>	<u>2,322,900</u>
A03805	Travelling Allowance			1,497,000	1,497,000	1,047,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,789,000	1,242,000
A03808	Conveyance charges			33,000	33,000	33,000
A039	TOTAL GENERAL			<u>935,000</u>	<u>801,000</u>	<u>592,200</u>
A03901	Stationery			480,000	480,000	432,000
A03902	Printing & Publication			134,000		120,600
A03905	Newspapers Periodicals & Books			57,000	57,000	
A03906	Uniforms and protective clothing			44,000	44,000	39,600
A03970	Others			220,000	220,000	
003	Others			220,000		
A06	TOTAL TRANSFERS			<u>275,000</u>	<u>118,107</u>	
A061	TOTAL SCHOLARSHIP				<u>118,107</u>	
A06103	Cash Awards				118,107	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>275,000</u>		
A06301	Entertainments & Gifts			275,000		
A09	TOTAL PHYSICAL ASSETS				<u>171,624</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>99,662</u>	
A09601	Plant and Machinery				99,662	

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7606	GOVERNMENT OF BALOCHISTAN'S CAMP OFFICE AT ISLAMABAD					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				71,962	
A09701	Furniture and Fixtures				71,962	
A13	TOTAL REPAIRS AND MAINTENANCE			884,000	712,376	454,800
A130	TOTAL TRANSPORT			479,000	479,000	287,400
A13001	Transport			479,000	479,000	287,400
A131	TOTAL MACHINERY AND EQUIPMENT			279,000	179,338	167,400
A13101	Machinery & Equipment			279,000	179,338	167,400
A132	TOTAL FURNITURE AND FIXTURE			126,000	54,038	
A13201	Furniture & Fixture			126,000	54,038	
GOVERNMENT OF BALOCHISTAN'S CAMP OFFICE AT ISLAMABAD				42,049,000	40,310,107	43,466,568

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7686	CHIEF PILOT OFFICE C.M.HELICOPTER					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>76,946,000</u>	<u>84,231,391</u>	
A011	TOTAL PAY		33	<u>54,117,000</u>	<u>53,267,000</u>	
A011-1	TOTAL PAY OF OFFICERS		11	<u>33,698,000</u>	<u>41,635,000</u>	
A01101	Total Basic Pay Of Officer		11	<u>11,710,000</u>	<u>2,187,000</u>	
S026	Section Officer	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A036	Aircraft Engineer	(Contract)	2			
C044	Chief Engineer	(Contract)	1			
C057	Chief Pilot-cum-Director	(Contract)	1			
F096	Flight Engineer	(Contract)	2			
P239	Pilot	(Contract)	3			
A01102	Personal pay			8,019,000		
A01103	Special pay			890,000		
A01104	Technical pay			800,000		
A01106	Total Pay of contract staff			<u>10,360,000</u>	<u>38,869,000</u>	
A01150	Others			1,919,000	579,000	
A011-2	TOTAL PAY OF OTHER STAFF		22	<u>20,419,000</u>	<u>11,632,000</u>	
A01151	Total Basic Pay of Other Staff		22	<u>8,739,000</u>	<u>1,959,000</u>	
A225	Airframe Technician	(BPS-15)	1			
E007	Electrician	(BPS-15)	1			
M011	Maintenance Supervisor	(BPS-15)	1			
R005	Radio Technician	(BPS-14)	1			
S160	Store Supervisor	(BPS-13)	1			
A269	Assistant Computer Operator	(BPS-12)	1			

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7686	CHIEF PILOT OFFICE C.M.HELIROPTER						
J014	Junior Clerk	(BPS-11)	1				
D143	Driver	(BPS-04)	5				
C064	Chowkidar	(BPS-01)	2				
D069	Dispatch Rider	(BPS-01)	2				
M016	Mali	(BPS-01)	1				
M099	Mether	(BPS-01)	2				
W001	Waiter	(BPS-01)	3				
A01152	Personal pay				1,607,000		
A01156	Total Pay of contract staff				<u>9,673,000</u>	<u>9,673,000</u>	
A01170	Others				400,000		
A012	TOTAL ALLOWANCES				<u>22,829,000</u>	<u>30,964,391</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,656,000</u>	<u>29,506,000</u>	
A01202	House Rent Allowance				600,000	206,000	
A01203	Conveyance Allowance				1,383,000	9,014,000	
A01207	Washing Allowance				9,000	7,000	
A01208	Dress Allowance				23,000	275,000	
A0120N	Special Allowance @ 20% of Basic pay for Secretar				975,000		
A01211	Hill Allowance				11,000	17,000	
A01212	Telecommunication allowance				203,000	6,000	
A01216	Qualification allowance				60,000	230,000	
A01217	Medical Allowance				967,000	184,000	
A01226	Computer allowance				7,000		
A01229	Special compensation allowance				3,168,000	240,000	
A01235	Secretariat allowance				11,000		
A01239	Special Allowance				3,095,000	4,619,000	
A0123K	Superior Executive Allowance				575,000	685,000	
A01240	Utility Allowance for Gas				622,000	600,000	
A01241	Utility Allowance for Electricity				610,000	600,000	
A0124R	Adhoc Relief 2022				456,000	358,000	
A0124X	Adhoc Relief Allowance 2023				1,228,000	1,223,000	
A0125E	Adhoc Relief Allowance-2024					909,000	

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7686	CHIEF PILOT OFFICE C.M.HELICOPTER					
A01264	Technical Allowance			1,680,000	4,360,000	
A01270	Other			5,973,000	5,973,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,173,000</u>	<u>1,458,391</u>	
A01271	Overtime allowance			513,000	787,900	
A01272	Night duty allowance			160,000	160,000	
A01274	Medical Charges			500,000	510,491	
A03	TOTAL OPERATING EXPENSES			<u>204,239,000</u>	<u>210,286,378</u>	<u>500,000</u>
A032	TOTAL COMMUNICATIONS			<u>598,000</u>	<u>598,000</u>	
A03201	Postage and Telegraph			220,000	220,000	
A03202	Telephone and trunk call			250,000	250,000	
A03203	Telex teleprinter and fax			64,000	64,000	
A03205	Courier and pilot service			64,000	64,000	
A033	TOTAL UTILITIES			<u>2,126,000</u>	<u>2,126,000</u>	
A03301	Gas			810,000	810,000	
A03302	Water			44,000	44,000	
A03303	Electricity			1,272,000	1,272,000	
A036	TOTAL MOTOR VEHICLES			<u>120,000,000</u>	<u>120,000,000</u>	
A03602	Insurance			120,000,000	120,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>80,528,000</u>	<u>86,449,186</u>	
A03801	Training - domestic			330,000	330,000	
A03802	Training - international			5,000,000	5,921,186	
A03805	Travelling Allowance			15,000,000	20,000,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,198,000	60,198,000	
A039	TOTAL GENERAL			<u>987,000</u>	<u>1,113,192</u>	<u>500,000</u>

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7686	CHIEF PILOT OFFICE C.M.HELIROPTER					
A03901	Stationery			331,000	331,000	
A03902	Printing & Publication			59,000	59,000	
A03905	Newspapers Periodicals & Books			66,000	66,000	
A03906	Uniforms and protective clothing			231,000	231,000	
A03970	Others			300,000	300,000	
A03983	Expenditure Tracking/ Monitoring				126,192	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>1,670,890</u>	
A041	TOTAL PENSION				<u>1,670,890</u>	
A04103	Gratuity				1,670,890	
A06	TOTAL TRANSFERS			<u>77,000</u>	<u>1,638,103</u>	
A061	TOTAL SCHOLARSHIP				<u>1,561,103</u>	
A06103	Cash Awards				1,561,103	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>77,000</u>	<u>77,000</u>	
A06301	Entertainments & Gifts			77,000	77,000	
A09	TOTAL PHYSICAL ASSETS			<u>250,181,000</u>	<u>250,181,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>900,000</u>	<u>900,000</u>	
A09201	Hardware			200,000	200,000	
A09202	Software			500,000	500,000	
A09203	I.T. Equipment			200,000	200,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>379,000</u>	<u>379,000</u>	
A09501	Transport			379,000	379,000	

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7686	CHIEF PILOT OFFICE C.M.HELICOPTER					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>248,402,000</u>	<u>248,402,000</u>	
A09601	Plant and Machinery			248,402,000	248,402,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	
A09701	Furniture and Fixtures			500,000	500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,855,000</u>	<u>120,855,000</u>	
A130	TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	
A13001	Transport			400,000	400,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>125,455,000</u>	<u>120,455,000</u>	
A13101	Machinery & Equipment			125,255,000	120,255,000	
012	Annual Maintenance Charges			125,255,000		
A13199	R & M of Others			200,000	200,000	
CHIEF PILOT OFFICE C.M.HELICOPTER				657,298,000	668,862,762	500,000

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7688	CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>124,933,000</u>	<u>116,395,000</u>	
A011	TOTAL PAY		<u>46</u>	<u>2</u>	<u>63,774,000</u>	<u>51,891,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>		<u>29,985,000</u>	<u>31,970,000</u>	
A01101	Total Basic Pay Of Officer		<u>11</u>		<u>24,285,000</u>	<u>4,873,000</u>	
A026	Administrative Officer (Section Officer).	(BPS-17)	1				
S187	Superintendent	(BPS-17)	1				
A055	Assistant	(BPS-16)	1				
A422	Assistant Private Secretary	(BPS-16)	1				
A036	Aircraft Engineer	(Contract)	1				
C044	Chief Engineer	(Contract)	1				
C057	Chief Pilot-cum-Director	(Contract)	1				
C134	Co-Pilot/First Officer	(Contract)	1				
R004	Radio Engineer	(Contract)	1				
S159	Store Officer	(Contract)	1				
T083	Third Pilot	(Contract)	1				
A01102	Personal pay				240,000	3,291,000	
A01106	Total Pay of contract staff				<u>5,460,000</u>	<u>23,806,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>2</u>	<u>33,789,000</u>	<u>19,921,000</u>	
A01151	Total Basic Pay of Other Staff		<u>35</u>	<u>2</u>	<u>17,952,000</u>	<u>5,927,000</u>	
S042	Senior Clerk	(BPS-14)	1				
A269	Assistant Computer Operator	(BPS-12)	1				
J014	Junior Clerk	(BPS-11)	1				

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7688	CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004)						
E007	Electrician	(BPS-08)	1				
S030	Security Supervisor	(BPS-08)	1				
S157	Store Keeper	(BPS-07)	1				
C064	Chowkidar	(BPS-01)	3				
C081	Cleaner	(BPS-01)	3				
C127	Cook	(BPS-01)	1				
M016	Mali	(BPS-01)	2				
M053	Mehter	(BPS-01)	3	2			
N003	Naib Qasid	(BPS-01)	3				
W001	Waiter	(BPS-01)	1				
A225	Airframe Technician	(Contract)	1				
D143	Driver	(Contract)					
D143	Driver	Class IV (Contract)	7				
E024	Engine Machanic	(Contract)	1				
I023	Instrument Supervisor	(Contract)	1				
M011	Maintenance Supervisor	(Contract)	1				
R005	Radio Technician	(Contract)	1				
T011	Technical Assistant	(Contract)	1				
A01152	Personal pay				1,332,000	39,000	
A01156	Total Pay of contract staff				<u>13,505,000</u>	<u>13,505,000</u>	
A01170	Others				1,000,000	450,000	
A012	TOTAL ALLOWANCES				<u>61,159,000</u>	<u>64,504,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,264,000</u>	<u>59,136,000</u>	
A01202	House Rent Allowance				1,459,000	2,989,000	
A01203	Conveyance Allowance				7,879,000	10,233,000	

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7688	CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004)					
A01206	Local Compensatory Allowance			1,507,000	3,714,000	
A01207	Washing Allowance			17,000	18,000	
A01208	Dress Allowance			162,000	207,000	
A0120N	Special Allowance @ 20% of Basic pay for Secretar			2,228,000		
A01211	Hill Allowance			45,000	39,000	
A01212	Telecommunication allowance			36,000	121,000	
A01216	Qualification allowance			6,000		
A01217	Medical Allowance			1,105,000	3,409,000	
A01222	Hardship allowance			4,000	3,000	
A01224	Entertainment allowance			5,000		
A01226	Computer allowance			148,000		
A01228	Orderly allowance			210,000	300,000	
A01229	Special compensation allowance			1,620,000	757,000	
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A01239	Special Allowance			5,661,000	12,428,000	
A0123K	Superior Executive Allowance			1,516,000	480,000	
A01240	Utility Allowance for Gas			1,762,000	652,000	
A01241	Utility Allowance for Electricity			1,789,000	682,000	
A0124R	Adhoc Relief 2022			966,000	5,701,000	
A0124X	Adhoc Relief Allowance 2023			5,982,000	2,680,000	
A01250	Incentive Allowance			749,000		
A0125E	Adhoc Relief Allowance-2024				1,646,000	
A01260	Ration Allowance			18,000		
A01264	Technical Allowance			15,170,000	7,810,000	
A01265	Cash Handling Allowance			1,000		
A01270	Other			5,219,000	5,219,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,895,000</u>	<u>5,368,000</u>	
A01271	Overtime allowance			137,000	137,000	
A01274	Medical Charges			1,056,000	1,056,000	
A01289	Teaching Allowance			527,000		
A01299	Others			4,133,000	4,133,000	
A012AC	Servant allowance			42,000	42,000	

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7688	CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004)					
A03	TOTAL OPERATING EXPENSES			<u>121,609,000</u>	<u>142,989,230</u>	
A032	TOTAL COMMUNICATIONS			<u>408,000</u>	<u>408,000</u>	
A03201	Postage and Telegraph			22,000	22,000	
A03202	Telephone and trunk call			330,000	330,000	
A03203	Telex teleprinter and fax			28,000	28,000	
A03205	Courier and pilot service			28,000	28,000	
A033	TOTAL UTILITIES			<u>2,219,000</u>	<u>2,219,000</u>	
A03301	Gas			1,022,000	1,022,000	
A03303	Electricity			1,197,000	1,197,000	
A036	TOTAL MOTOR VEHICLES			<u>25,000,000</u>	<u>25,000,000</u>	
A03602	Insurance			25,000,000	25,000,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>93,583,000</u>	<u>114,963,230</u>	
A03802	Training - international			13,000,000	14,100,000	
A03805	Travelling Allowance			15,000,000	32,380,230	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,550,000	68,450,000	
A03808	Conveyance charges			33,000	33,000	
A039	TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	
A03901	Stationery			199,000	199,000	
A03905	Newspapers Periodicals & Books			30,000	30,000	
A03906	Uniforms and protective clothing			170,000	170,000	
A06	TOTAL TRANSFERS			<u>100,000</u>	<u>1,778,109</u>	
A061	TOTAL SCHOLARSHIP				<u>1,678,109</u>	
A06103	Cash Awards				1,678,109	

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7688	CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004)					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	
A06301	Entertainments & Gifts			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,961,000</u>	<u>457,607,030</u>	
A130	TOTAL TRANSPORT			<u>900,000</u>	<u>900,000</u>	
A13001	Transport			900,000	900,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>112,000,000</u>	<u>456,646,030</u>	
A13101	Machinery & Equipment			110,000,000	454,646,030	
A13199	R & M of Others			2,000,000	2,000,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>61,000</u>	<u>61,000</u>	
A13201	Furniture & Fixture			61,000	61,000	
CHIEF PILOT OFFICE GOVERNOR AIRCRAFT (OLD DDO QA4004)				359,603,000	718,769,369	

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015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7783	BALUCHISTAN CIVIL SERVICES ACADEMY						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>104,150,000</u>	<u>73,319,001</u>	<u>109,376,636</u>
A011	TOTAL PAY		55	55	<u>20,000,000</u>	<u>15,029,000</u>	<u>20,194,608</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>20,000,000</u>	<u>15,029,000</u>	<u>20,194,508</u>
A01101	Total Basic Pay Of Officer		15	15	<u>20,000,000</u>	<u>14,938,000</u>	<u>20,000,000</u>
C048	Chief Instructor	(BPS-20)	1	1			
D087	Director General	(BPS-20)	1	1			
D557	Director Staff (Training & Coord)	(BPS-19)	1	1			
D558	Director Staff (Research)	(BPS-19)	1	1			
D561	Director (Staff)	(BPS-19)	1				
D576	Deputy Director Fisheries (Coordination)	(BPS-19)		1			
A752	Additional Director Staff	(BPS-18)	2	2			
A056	Assistant Accounts Officer	(Contract)	1	1			
A579	Assistant Private Secretary (Contract)	(Contract)	1	1			
A753	Assistant Web Content Author	(Contract)	1	1			
D531	Deputy Director (Admn: & Finance)	(Contract)	1	1			
L044	Librarian	(Contract)	1	1			
N051	Network Technician (I.T Assistant)	(Contract)	1	1			
P076	Programme Officer	(Contract)	1	1			
S544	System Analyst (I.T)	(Contract)	1	1			
A01102	Personal pay					64,000	66,456
A01105	Qualification Pay					27,000	27,000
A01106	Total Pay of contract staff						<u>101,052</u>

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0151	PERSONNEL SERVICES						
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION						
QA7783	BALUCHISTAN CIVIL SERVICES ACADEMY						
A011-2	TOTAL PAY OF OTHER STAFF		<u>40</u>	<u>40</u>			<u>100</u>
A01151	Total Basic Pay of Other Staff		<u>40</u>	<u>40</u>			<u>100</u>
B015	Bearer (Contract)		4	4			
B015	Bearer (Fixed)		1	1			
C010	Care Taker (Contract)		1	1			
D433	Driver (Contract)		7	7			
J085	Junior Clerk (Contract)		5	5			
M016	Mali (Contract)		3	3			
M053	Mehter (Contract)		4	4			
M053	Mehter (Fixed)		1	1			
N045	Naib Qasid (Contract)		5	5			
P026	Photographer (Contract)		1	1			
P085	Protocol Officer (Contract)		1	1			
S340	Security Guard (Contract)		6	6			
T081	Telephone Operator (Contract)		1	1			
A012	TOTAL ALLOWANCES				<u>84,150,000</u>	<u>58,290,001</u>	<u>89,182,028</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,050,000</u>	<u>39,090,000</u>	<u>70,082,028</u>
A01201	Senior post Allowance				100,000	29,000	100,000
A01202	House Rent Allowance				400,000	966,000	408,000
A01203	Conveyance Allowance				900,000	395,000	900,000
A01206	Local Compensatory Allowance					4,000	2,740
A01207	Washing Allowance				25,000		25,000
A01208	Dress Allowance				25,000		25,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				13,644,000		13,644,000
A01211	Hill Allowance				45,000		45,000
A01212	Telecommunication allowance					36,000	36,000
A01217	Medical Allowance				6,275,000	450,000	6,275,000
A01224	Entertainment allowance				25,000	21,000	25,000

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7783	BALUCHISTAN CIVIL SERVICES ACADEMY					
A01226	Computer allowance				18,000	18,000
A01228	Orderly allowance			250,000	575,000	255,000
A01239	Special Allowance			22,462,000	24,431,000	22,911,240
A0123E	Executive Allowance				300,000	180,000
A0123K	Superior Executive Allowance				279,000	290,160
A01240	Utility Allowance for Gas			4,272,000	189,000	4,272,000
A01241	Utility Allowance for Electricity			4,272,000	189,000	4,272,000
A0124C	Disparity Reduction Allowance					384,603
A0124R	Adhoc Relief 2022			5,458,000	1,342,000	5,458,000
A0124X	Adhoc Relief Allowance 2023			4,260,000	4,242,000	4,345,200
A0125B	Special Baluchistan Allowance					420,000
A0125E	Adhoc Relief Allowance-2024				2,987,000	3,153,085
A01270	Other			2,637,000	2,637,000	2,637,000
033	Others House Requisition Allowance			2,637,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>19,100,000</u>	<u>19,200,001</u>	<u>19,100,000</u>
A01271	Overtime allowance			200,000		200,000
A01274	Medical Charges			900,000	1,000,001	900,000
A01277	Contingent paid staff			18,000,000	18,200,000	18,000,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS			<u>1,000,000</u>	<u>1,000,000</u>	
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>1,000,000</u>	<u>1,000,000</u>	
A02201	Research and surveys & Exploratory operations			500,000	500,000	
A02203	Consultant based Research and Surveys			500,000	500,000	
A03	TOTAL OPERATING EXPENSES			<u>36,235,000</u>	<u>117,935,000</u>	<u>25,684,500</u>
A031	TOTAL FEES			<u>2,100,000</u>	<u>600,000</u>	<u>2,100,000</u>
A03104	Membership Fee			2,100,000	600,000	2,100,000

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7783	BALUCHISTAN CIVIL SERVICES ACADEMY					
A032	TOTAL COMMUNICATIONS			<u>2,800,000</u>	<u>4,500,000</u>	<u>2,130,000</u>
A03201	Postage and Telegraph			600,000	600,000	600,000
A03202	Telephone and trunk call			1,200,000	1,200,000	780,000
A03204	Electronic Communication				1,000,000	
A03205	Courier and pilot service			1,000,000	1,000,000	750,000
A03206	Photography charges				700,000	
A033	TOTAL UTILITIES			<u>6,300,000</u>	<u>6,300,000</u>	<u>6,300,000</u>
A03301	Gas			3,000,000	3,000,000	3,000,000
A03302	Water			900,000	900,000	900,000
A03303	Electricity			2,400,000	2,400,000	2,400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,445,000</u>	<u>39,445,000</u>	<u>7,411,500</u>
A03805	Travelling Allowance			945,000	945,000	661,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,500,000	10,500,000	6,750,000
A03820	Others				26,000,000	
A03840	Others			2,000,000	2,000,000	
A039	TOTAL GENERAL			<u>14,590,000</u>	<u>67,090,000</u>	<u>7,743,000</u>
A03901	Stationery			2,200,000	3,200,000	1,980,000
A03902	Printing & Publication			1,100,000	1,100,000	990,000
A03903	Conference/seminars/workshops/ symposia			2,500,000	4,500,000	2,000,000
A03905	Newspapers Periodicals & Books			220,000	2,220,000	
A03906	Uniforms and protective clothing			770,000	770,000	693,000
A03919	Payments to other for service rendered			2,000,000	1,500,000	1,600,000
A03963	Feeding Diet Food Charges				38,000,000	
A03970	Others			5,000,000	15,000,000	
A03986	Development and maintenance websites			800,000	800,000	480,000

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7783	BALUCHISTAN CIVIL SERVICES ACADEMY					
A06	TOTAL TRANSFERS			<u>3,300,000</u>	<u>5,800,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,300,000</u>	<u>5,800,000</u>	
A06301	Entertainments & Gifts			3,300,000	5,800,000	
A09	TOTAL PHYSICAL ASSETS			<u>16,700,000</u>	<u>26,200,000</u>	<u>16,700,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A09203	I.T. Equipment			2,000,000	2,000,000	2,000,000
A09204	Licence fee for Software				1,500,000	
A094	TOTAL OTHER STORES AND STOCKS				<u>4,000,000</u>	
A09470	Others				4,000,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>12,500,000</u>	<u>12,500,000</u>	<u>12,500,000</u>
A09501	Transport			12,500,000	12,500,000	12,500,000
001	Purchase of Transport			12,500,000		12,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601	Plant and Machinery				1,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A09701	Furniture and Fixtures			2,000,000	5,000,000	2,000,000
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09802	Purchase of other assets-others			200,000		200,000

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SERVICES AND GENERAL ADMINISTRATION

015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0151	PERSONNEL SERVICES					
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
QA7783	BALUCHISTAN CIVIL SERVICES ACADEMY					
A09899	Others				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,750,000</u>	<u>5,750,000</u>	<u>1,320,000</u>
A130	TOTAL TRANSPORT			<u>1,100,000</u>	<u>2,100,000</u>	<u>660,000</u>
A13001	Transport			1,100,000	2,100,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,100,000</u>	<u>1,100,000</u>	<u>660,000</u>
A13101	Machinery & Equipment			1,100,000	1,100,000	660,000
A132	TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>1,050,000</u>	
A13201	Furniture & Fixture			550,000	1,050,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,500,000</u>	
A13370	Others				1,500,000	
BALUCHISTAN CIVIL SERVICES ACADEMY				164,135,000	230,004,001	153,081,136

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2025-2026
				Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION				
QA9001	PROFESSIONAL DEVELOPMENT FUND DEPARTMENT (S&GAD)				
A07	TOTAL INTEREST PAYMENT				<u>464,028,220</u>
A073	TOTAL OTHERS				<u>464,028,220</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food				464,028,220
PROFESSIONAL DEVELOPMENT FUND DEPARTMENT (S&GAD)					464,028,220

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2025-2026
				Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION				
QA9002	BALUCHISTAN EMPLOYEES HOUSING FINANCE FUND				
A07	TOTAL INTEREST PAYMENT				<u>464,061,640</u>
A073	TOTAL OTHERS				<u>464,061,640</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food				464,061,640
BALUCHISTAN EMPLOYEES HOUSING FINANCE FUND					464,061,640

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SERVICES AND GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
QA7009	BALUCHISTAN SERVICE TRIBUNAL (OLD DDO QA4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>106,335,000</u>	<u>135,174,000</u>	<u>117,382,929</u>
A011	TOTAL PAY		<u>49</u>	<u>51</u>	<u>37,189,000</u>	<u>44,896,000</u>	<u>39,567,763</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>20</u>	<u>18,450,000</u>	<u>27,072,000</u>	<u>20,967,100</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>20</u>	<u>17,756,000</u>	<u>15,004,000</u>	<u>20,256,000</u>
C022	Chairman	(BPS-21)	1	1			
M054	Member	(BPS-20)	1	1			
M124	Member-II (DSI)	(BPS-20)	1	1			
R021	Registrar	(BPS-19)	1	1			
D059	Deputy Registrar	(BPS-18)	1	1			
P121	Private Secretary	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
P121	Private Secretary	(BPS-17)	1	2			
R012	Reader	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A207	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	4	4			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				132,000		138,600
A01105	Qualification Pay				37,000	18,000	37,000
A01106	Total Pay of contract staff				<u>525,000</u>	<u>12,050,000</u>	<u>535,500</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>31</u>	<u>18,739,000</u>	<u>17,824,000</u>	<u>18,600,663</u>
A01151	Total Basic Pay of Other Staff		<u>30</u>	<u>31</u>	<u>8,046,000</u>	<u>9,372,000</u>	<u>10,146,022</u>

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
QA7009	BALUCHISTAN SERVICE TRIBUNAL (OLD DDO QA4012)						
A061	Assistant Accountant	(BPS-15)	1	1			
R017	Record Keeper	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
D143	Driver	(BPS-04)	4	4			
N003	Naib Qasid	(BPS-01)	11	11			
P070	Process Server	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	2	2			
D143	Driver	(Fixed)		1			
A01152	Personal pay				20,000	29,000	31,641
A01156	Total Pay of contract staff				<u>8,423,000</u>	<u>8,423,000</u>	<u>8,423,000</u>
A01170	Others				2,250,000		
A012	TOTAL ALLOWANCES				<u>69,146,000</u>	<u>90,278,000</u>	<u>77,815,166</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>68,045,000</u>	<u>89,177,000</u>	<u>76,714,166</u>
A01201	Senior post Allowance				24,000	45,000	24,480
A01202	House Rent Allowance				410,000	4,993,000	418,200
A01203	Conveyance Allowance				702,000	1,253,000	716,040
A01204	Sumptuary Allowance				36,000	66,000	36,720
A01206	Local Compensatory Allowance				95,000	224,000	96,900
A01207	Washing Allowance				14,000	22,000	14,280
A01208	Dress Allowance				13,000	20,000	13,260
A0120K	Special Judicial Allowance				20,777,000	24,809,000	21,192,540
A0120N	Special Allowance @ 20% of Basic pay for Secretar				653,000		653,000
A0120Q	Fixed Daily Allowance				21,000	39,000	21,420
A01211	Hill Allowance				38,000	132,000	38,760
A01212	Telecommunication allowance				123,000	247,000	125,460
A01216	Qualification allowance					18,000	
A01217	Medical Allowance				821,000	1,400,000	837,420

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
QA7009	BALUCHISTAN SERVICE TRIBUNAL (OLD DDO QA4012)					
A01224	Entertainment allowance			15,000	29,000	15,300
A01226	Computer allowance			97,000	17,000	97,000
A01228	Orderly allowance			186,000	300,000	189,720
A01239	Special Allowance				2,613,000	2,612,040
A01241	Utility Allowance for Electricity			5,742,000	5,172,000	5,742,000
A01242	Consolidation Travelling Allowance			34,000		34,000
A01248	Judicial Allowance			13,693,000	20,000,000	13,966,860
A0124C	Disparity Reduction Allowance				24,000	24,547
A0124R	Adhoc Relief 2022			2,500,000	2,008,000	2,500,000
A0124X	Adhoc Relief Allowance 2023			7,593,000	6,682,000	7,593,000
A01252	Non Practising Allowance			203,000		203,000
A0125E	Adhoc Relief Allowance-2024				4,809,000	5,293,219
A01270	Other			14,255,000	14,255,000	14,255,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,101,000</u>	<u>1,101,000</u>	<u>1,101,000</u>
A01274	Medical Charges			1,101,000	1,101,000	1,101,000
A03	TOTAL OPERATING EXPENSES			<u>7,146,000</u>	<u>7,446,000</u>	<u>5,963,250</u>
A032	TOTAL COMMUNICATIONS			<u>616,000</u>	<u>716,000</u>	<u>408,950</u>
A03201	Postage and Telegraph			19,000	119,000	19,000
A03202	Telephone and trunk call			578,000	578,000	375,700
A03205	Courier and pilot service			19,000	19,000	14,250
A033	TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03301	Gas			250,000	250,000	250,000
A03303	Electricity			250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,333,000</u>	<u>5,183,000</u>	<u>4,643,000</u>
A03805	Travelling Allowance			800,000	650,000	560,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,500,000	4,500,000	4,050,000
A03808	Conveyance charges			33,000	33,000	33,000

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SERVICES AND GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
QA7009	BALUCHISTAN SERVICE TRIBUNAL (OLD DDO QA4012)					
A039	TOTAL GENERAL			<u>697,000</u>	<u>1,047,000</u>	<u>411,300</u>
A03901	Stationery			300,000	500,000	270,000
A03902	Printing & Publication			100,000	250,000	90,000
A03905	Newspapers Periodicals & Books			110,000	110,000	
A03906	Uniforms and protective clothing			57,000	57,000	51,300
A03970	Others			130,000	130,000	
003	Others			130,000		
A06	TOTAL TRANSFERS			<u>800,000</u>	<u>500,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>800,000</u>	<u>500,000</u>	
A06301	Entertainments & Gifts			800,000	500,000	
A09	TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	
A09203	I.T. Equipment			600,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,052,000</u>	<u>1,052,000</u>	<u>564,000</u>
A130	TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>480,000</u>
A13001	Transport			800,000	800,000	480,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>51,000</u>
A13101	Machinery & Equipment			85,000	85,000	51,000
A132	TOTAL FURNITURE AND FIXTURE			<u>101,000</u>	<u>101,000</u>	
A13201	Furniture & Fixture			101,000	101,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
QA7009	BALUCHISTAN SERVICE TRIBUNAL (OLD DDO QA4012)					
A137	TOTAL COMPUTER EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>33,000</u>
A13701	Hardware			66,000	66,000	33,000
	BALUCHISTAN SERVICE TRIBUNAL (OLD DDO QA4012)			115,933,000	144,772,000	123,910,179

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SERVICES AND GENERAL ADMINISTRATION

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
QA7740	CHIEF PILOT OFFICE CESSNA FLIGHT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,307,000</u>	<u>1,500,000</u>	
A011	TOTAL PAY			<u>37,016,000</u>	<u>1,200,000</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>23,458,000</u>	<u>900,000</u>	
A01101	Total Basic Pay Of Officer			<u>12,397,000</u>	<u>500,000</u>	
A01106	Total Pay of contract staff			<u>11,061,000</u>	<u>400,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>13,558,000</u>	<u>300,000</u>	
A01151	Total Basic Pay of Other Staff			<u>6,426,000</u>	<u>300,000</u>	
A01170	Others			7,132,000		
A012	TOTAL ALLOWANCES			<u>6,291,000</u>	<u>300,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,991,000</u>		
A01202	House Rent Allowance			1,200,000		
A01203	Conveyance Allowance			1,720,000		
A01208	Dress Allowance			46,000		
A01217	Medical Allowance			18,000		
A0124R	Adhoc Relief 2022			550,000		
A0124X	Adhoc Relief Allowance 2023			1,404,000		
A01269	Basic Science Allowance			1,053,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	
A01274	Medical Charges			300,000	300,000	
A03	TOTAL OPERATING EXPENSES			<u>15,138,000</u>	<u>6,982,770</u>	
A032	TOTAL COMMUNICATIONS			<u>227,000</u>	<u>227,000</u>	
A03201	Postage and Telegraph			10,000	10,000	

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SERVICES AND GENERAL ADMINISTRATION

032102 PROVINCIAL POLICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
QA7740	CHIEF PILOT OFFICE CESSNA FLIGHT					
A03202	Telephone and trunk call			200,000	200,000	
A03203	Telex teleprinter and fax			5,000	5,000	
A03205	Courier and pilot service			12,000	12,000	
A033	TOTAL UTILITIES			<u>705,000</u>	<u>705,000</u>	
A03301	Gas			397,000	397,000	
A03302	Water			24,000	24,000	
A03303	Electricity			284,000	284,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,907,000</u>	<u>4,151,770</u>	
A03805	Travelling Allowance			2,096,000	340,770	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,811,000	3,811,000	
A039	TOTAL GENERAL			<u>5,299,000</u>	<u>1,899,000</u>	
A03901	Stationery			134,000	134,000	
A03902	Printing & Publication			11,000	11,000	
A03905	Newspapers Periodicals & Books			22,000	22,000	
A03906	Uniforms and protective clothing			123,000	123,000	
A03909	Tax refunds			89,000	89,000	
A03938	Insurance of Aircrafts and Pilots			890,000	890,000	
A03963	Feeding Diet Food Charges			2,015,000	15,000	
A03970	Others			2,015,000	615,000	
003	Others			2,000,000		
032	Misc. Charges			15,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,926,000</u>	<u>7,401,000</u>	
A130	TOTAL TRANSPORT			<u>666,000</u>	<u>141,000</u>	
A13001	Transport			666,000	141,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,260,000</u>	<u>7,260,000</u>	

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032102 PROVINCIAL POLICE				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
03 PUBLIC ORDER AND SAFETY AFFAIRS				Rs
032 POLICE				Rs
0321 POLICE				Rs
032102 PROVINCIAL POLICE				
QA7740 CHIEF PILOT OFFICE CESSNA FLIGHT				
A13101	Machinery & Equipment			7,260,000
CHIEF PILOT OFFICE CESSNA FLIGHT				66,371,000
				15,883,770

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SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION						
KN7101	ANTI CORRUPTION DIVISIONAL OFFICE RAKSHAN DIVISION AT KHARAN (OLD DDO LI4196)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,428,000</u>	<u>3,831,000</u>	<u>4,265,854</u>
A011	TOTAL PAY		2	9	<u>1,273,000</u>	<u>1,511,000</u>	<u>1,714,440</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>803,000</u>	<u>818,000</u>	<u>889,680</u>
A01101	Total Basic Pay Of Officer		2	4	<u>803,000</u>	<u>818,000</u>	<u>889,680</u>
D262	Deputy Director (Investigation)	(BPS-18)		1			
D306	Deputy Director (Legal)	(BPS-18)		1			
A085	Assistant Director	(BPS-17)	1	1			
A096	Assistant Director (Tech)	(BPS-17)		1			
I152	Investigation Officer	(BPS-16)	1				
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>470,000</u>	<u>693,000</u>	<u>824,760</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>470,000</u>	<u>693,000</u>	<u>735,960</u>
A130	Assistant Investigation Officer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C122	Constable	(BPS-05)	1	1			
M099	Mether	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	1	1			
A01156	Total Pay of contract staff						<u>88,800</u>
A012	TOTAL ALLOWANCES				<u>2,155,000</u>	<u>2,320,000</u>	<u>2,551,414</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,150,000</u>	<u>2,315,000</u>	<u>2,546,414</u>
A01202	House Rent Allowance				33,000	46,000	33,660
A01203	Conveyance Allowance				54,000	114,000	55,080

BC21001 (1)
SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
KN7101	ANTI CORRUPTION DIVISIONAL OFFICE RAKSHAN DIVISION AT KHARAN (OLD DDO LI4196)					
A01206	Local Compensatory Allowance			4,000	29,000	4,080
A01207	Washing Allowance			1,000	3,000	1,020
A01208	Dress Allowance			8,000	14,000	8,160
A0120Q	Fixed Daily Allowance			169,000	322,000	172,380
A01210	Risk Allowance			20,000	76,000	20,400
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			24,000	57,000	24,480
A01236	Deputation allowance			473,000	164,000	473,000
A01239	Special Allowance			480,000		480,000
A0124C	Disparity Reduction Allowance			127,000	195,000	129,540
A0124R	Adhoc Relief 2022			101,000	135,000	103,020
A0124X	Adhoc Relief Allowance 2023			483,000	483,000	492,660
A0125E	Adhoc Relief Allowance-2024				337,000	372,774
A01260	Ration Allowance			13,000	8,000	13,000
A01270	Other			158,000	332,000	161,160
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A01274	Medical Charges			5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>444,000</u>	<u>361,450</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>51,450</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			33,000	33,000	21,450
A033	TOTAL UTILITIES			<u>44,000</u>	<u>44,000</u>	<u>41,500</u>
A03303	Electricity			39,000	39,000	39,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>297,000</u>	<u>297,000</u>	<u>250,500</u>
A03805	Travelling Allowance			84,000	84,000	58,800

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SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
KN7101	ANTI CORRUPTION DIVISIONAL OFFICE RAKSHAN DIVISION AT KHARAN (OLD DDO LI4196)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			213,000	213,000	191,700
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>18,000</u>
A03901	Stationery			14,000	14,000	12,600
A03902	Printing & Publication			6,000	6,000	5,400
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>86,000</u>	<u>86,000</u>	<u>31,800</u>
A130	TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>24,000</u>
A13001	Transport			40,000	40,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>7,800</u>
A13101	Machinery & Equipment			13,000	13,000	7,800
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
ANTI CORRUPTION DIVISIONAL OFFICE RAKSHAN DIVISION AT KHARAN (OLD DDO LI4196)				3,958,000	4,361,000	4,659,104

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION						
KR7156	ANTI CORRUPTION DIVISIONAL OFFICE KHUZDAR (OLD DDO KR4259)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,983,000</u>	<u>9,304,000</u>	<u>9,707,500</u>
A011	TOTAL PAY		15	15	<u>4,635,000</u>	<u>4,224,000</u>	<u>4,257,540</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,460,000</u>	<u>1,350,000</u>	<u>1,469,520</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,460,000</u>	<u>1,350,000</u>	<u>1,469,520</u>
D262	Deputy Director (Investigation)	(BPS-18)	1	1			
A332	Assistant Director (Investigation)	(BPS-17)	1	1			
I152	Investigation Officer	(BPS-16)	2	2			
P082	Prosecuting Inspector	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,175,000</u>	<u>2,874,000</u>	<u>2,788,020</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,575,000</u>	<u>2,574,000</u>	<u>2,788,020</u>
A130	Assistant Investigation Officer	(BPS-14)	1	1			
H012	Head Constable	(BPS-07)	2	2			
C122	Constable	(BPS-05)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A01170	Others				600,000	300,000	
A012	TOTAL ALLOWANCES				<u>4,348,000</u>	<u>5,080,000</u>	<u>5,449,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,288,000</u>	<u>5,020,000</u>	<u>5,389,960</u>
A01202	House Rent Allowance				146,000	244,000	148,920
A01203	Conveyance Allowance				209,000	315,000	213,180
A01206	Local Compensatory Allowance				122,000	93,000	122,000

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SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
KR7156	ANTI CORRUPTION DIVISIONAL OFFICE KHUZDAR (OLD DDO KR4259)					
A01207	Washing Allowance			7,000	10,000	7,140
A01208	Dress Allowance			2,000	30,000	2,040
A0120Q	Fixed Daily Allowance			120,000	525,000	122,400
A01210	Risk Allowance			40,000	142,000	40,800
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			111,000	192,000	113,220
A01236	Deputation allowance			172,000	85,000	172,000
A01239	Special Allowance			1,020,000	300,000	1,020,000
A01242	Consolidation Travelling Allowance			5,000		5,000
A0124C	Disparity Reduction Allowance			632,000	503,000	632,000
A0124R	Adhoc Relief 2022			358,000	347,000	365,160
A0124X	Adhoc Relief Allowance 2023			1,265,000	1,258,000	1,290,300
A01250	Incentive Allowance			45,000	12,000	45,000
A0125E	Adhoc Relief Allowance-2024				946,000	1,056,800
A01260	Ration Allowance			24,000	18,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A01274	Medical Charges			60,000	60,000	60,000
A03	TOTAL OPERATING EXPENSES			<u>429,000</u>	<u>429,000</u>	<u>351,700</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>27,100</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>47,500</u>
A03303	Electricity			46,000	46,000	46,000
A03304	Hot and cold weather charges			3,000	3,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>317,000</u>	<u>317,000</u>	<u>264,500</u>
A03805	Travelling Allowance			104,000	104,000	72,800

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
KR7156	ANTI CORRUPTION DIVISIONAL OFFICE KHUZDAR (OLD DDO KR4259)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			213,000	213,000	191,700
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>12,600</u>
A03901	Stationery			11,000	11,000	9,900
A03902	Printing & Publication			3,000	3,000	2,700
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>24,600</u>
A130	TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>9,600</u>
A13001	Transport			16,000	16,000	9,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
A13101	Machinery & Equipment			25,000	25,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
ANTI CORRUPTION DIVISIONAL OFFICE KHUZDAR (OLD DDO KR4259)				9,486,000	9,807,000	10,083,800

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION						
LI7134	ANTI CORRUPTION DIVISIONAL OFFICE ZHOB AT LORALAI (OLD DDO LI4196)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,922,000</u>	<u>8,466,810</u>	<u>10,699,001</u>
A011	TOTAL PAY		10	10	<u>5,515,000</u>	<u>3,672,000</u>	<u>5,423,268</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,411,000</u>	<u>1,581,000</u>	<u>3,411,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,411,000</u>	<u>1,581,000</u>	<u>3,411,000</u>
D262	Deputy Director (Investigation) (BPS-18)		1	1			
A332	Assistant Director (Investigation) (BPS-17)		1	1			
I152	Investigation Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,104,000</u>	<u>2,091,000</u>	<u>2,012,268</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,754,000</u>	<u>2,091,000</u>	<u>2,012,268</u>
A130	Assistant Investigation Officer (BPS-14)		2	2			
H012	Head Constable (BPS-07)		2	2			
C122	Constable (BPS-05)		3	3			
A01170	Others				350,000		
A012	TOTAL ALLOWANCES				<u>4,407,000</u>	<u>4,794,810</u>	<u>5,275,733</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,363,000</u>	<u>4,673,000</u>	<u>5,231,733</u>
A01202	House Rent Allowance				147,000	243,000	149,940
A01203	Conveyance Allowance				167,000	285,000	170,340
A01206	Local Compensatory Allowance				2,000	4,000	2,040
A01207	Washing Allowance				4,000	7,000	4,080
A01208	Dress Allowance				32,000		32,000
A0120Q	Fixed Daily Allowance				150,000	193,000	153,000
A01210	Risk Allowance				73,000	57,000	73,000

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SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
LI7134	ANTI CORRUPTION DIVISIONAL OFFICE ZHOB AT LORALAI (OLD DDO LI4196)					
A01211	Hill Allowance			8,000	16,000	8,160
A01217	Medical Allowance			84,000	156,000	85,680
A01224	Entertainment allowance			2,000		2,000
A01229	Special compensation allowance			72,000	63,000	72,000
A01236	Deputation allowance			90,000		90,000
A01238	Charge allowance			461,000		461,000
A01239	Special Allowance			754,000	828,000	769,080
A01242	Consolidation Travelling Allowance			5,000		5,000
A0124C	Disparity Reduction Allowance			629,000	500,000	629,000
A0124R	Adhoc Relief 2022			360,000	323,000	360,000
A0124X	Adhoc Relief Allowance 2023			1,251,000	1,117,000	1,251,000
A01250	Incentive Allowance			45,000	19,000	45,000
A0125E	Adhoc Relief Allowance-2024				839,000	842,413
A01260	Ration Allowance			24,000	20,000	24,000
A01270	Other			3,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>121,810</u>	<u>44,000</u>
A01274	Medical Charges			44,000	121,810	44,000
A03	TOTAL OPERATING EXPENSES			<u>641,000</u>	<u>641,000</u>	<u>524,000</u>
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	<u>30,700</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			38,000	38,000	24,700
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>48,000</u>
A03303	Electricity			46,000	46,000	46,000
A03304	Hot and cold weather charges			4,000	4,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>192,000</u>
A03402	Rent for office building			240,000	240,000	192,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION						
LI7134	ANTI CORRUPTION DIVISIONAL OFFICE ZHOB AT LORALAI (OLD DDO LI4196)						
A038	TOTAL TRAVEL & TRANSPORTATION				283,000	283,000	240,700
A03805	Travelling Allowance				70,000	70,000	49,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				213,000	213,000	191,700
A039	TOTAL GENERAL				24,000	24,000	12,600
A03901	Stationery				11,000	11,000	9,900
A03902	Printing & Publication				3,000	3,000	2,700
A03970	Others				10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE				98,000	98,000	39,000
A130	TOTAL TRANSPORT				40,000	40,000	24,000
A13001	Transport				40,000	40,000	24,000
A131	TOTAL MACHINERY AND EQUIPMENT				25,000	25,000	15,000
A13101	Machinery & Equipment				25,000	25,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				33,000	33,000	
A13201	Furniture & Fixture				33,000	33,000	
ANTI CORRUPTION DIVISIONAL OFFICE ZHOB AT LORALAI (OLD DDO LI4196)					10,661,000	9,205,810	11,262,001

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION						
NB7110	ANTI CORRUPTION DIVISIONAL OFFICE NASEERABAD AT D.M. JAMALI (OLD DDO NB4221)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,380,000</u>	<u>7,175,000</u>	<u>8,102,158</u>
A011	TOTAL PAY		12	12	<u>3,819,000</u>	<u>3,136,000</u>	<u>3,773,120</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,235,000</u>	<u>1,545,000</u>	<u>1,539,120</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,235,000</u>	<u>1,545,000</u>	<u>1,539,120</u>
D262	Deputy Director (Investigation)	(BPS-18)	1	1			
A332	Assistant Director (Investigation)	(BPS-17)	1	1			
I152	Investigation Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,584,000</u>	<u>1,591,000</u>	<u>2,234,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,234,000</u>	<u>1,591,000</u>	<u>2,234,000</u>
A130	Assistant Investigation Officer	(BPS-14)	2	2			
H012	Head Constable	(BPS-07)	2	2			
C122	Constable	(BPS-05)	4	4			
N003	Naib Qasid	(BPS-01)	1	1			
A01170	Others				350,000		
A012	TOTAL ALLOWANCES				<u>3,561,000</u>	<u>4,039,000</u>	<u>4,329,038</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,517,000</u>	<u>3,995,000</u>	<u>4,285,038</u>
A01201	Senior post Allowance				48,000		48,000
A01202	House Rent Allowance				108,000	208,000	110,160
A01203	Conveyance Allowance				133,000	260,000	135,660
A01206	Local Compensatory Allowance				2,000	5,000	2,040
A01207	Washing Allowance				6,000	7,000	6,120

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032108	ECONOMIC CRIME INVESTIGATION				
NB7110	ANTI CORRUPTION DIVISIONAL OFFICE NASEERABAD AT D.M. JAMALI (OLD DDO NB4221)				
A01208	Dress Allowance		6,000	2,000	6,000
A0120Q	Fixed Daily Allowance		120,000	185,000	122,400
A01210	Risk Allowance		48,000	54,000	48,960
A01211	Hill Allowance		8,000	2,000	8,000
A01217	Medical Allowance		87,000	149,000	88,740
A01224	Entertainment allowance		2,000		2,000
A01229	Special compensation allowance		69,000	67,000	69,000
A01236	Deputation allowance		83,000	114,000	84,660
A01239	Special Allowance		956,000	512,000	956,000
A01242	Consolidation Travelling Allowance		5,000		5,000
A0124C	Disparity Reduction Allowance		540,000	413,000	540,000
A0124R	Adhoc Relief 2022		283,000	280,000	283,000
A0124X	Adhoc Relief Allowance 2023		936,000	970,000	954,720
A01250	Incentive Allowance		45,000	8,000	45,000
A0125E	Adhoc Relief Allowance-2024			736,000	737,578
A01260	Ration Allowance		24,000	15,000	24,000
A01270	Other		8,000	8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A01274	Medical Charges		44,000	44,000	44,000
A03	TOTAL OPERATING EXPENSES		<u>1,564,000</u>	<u>1,564,000</u>	<u>2,500,200</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>39,000</u>	<u>27,100</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		34,000	34,000	22,100
A033	TOTAL UTILITIES		<u>98,000</u>	<u>98,000</u>	<u>96,500</u>
A03301	Gas		47,000	47,000	47,000
A03303	Electricity		48,000	48,000	48,000
A03304	Hot and cold weather charges		3,000	3,000	1,500
A034	TOTAL OCCUPANCY COSTS		<u>1,080,000</u>	<u>1,080,000</u>	<u>864,000</u>

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
NB7110	ANTI CORRUPTION DIVISIONAL OFFICE NASEERABAD AT D.M. JAMALI (OLD DDO NB4221)					
A03402	Rent for office building			1,080,000	1,080,000	864,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>323,000</u>	<u>323,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance			70,000	70,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			253,000	253,000	700,000
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>312,600</u>
A03901	Stationery			11,000	11,000	9,900
A03902	Printing & Publication			3,000	3,000	2,700
A03918	Exhibitions fairs and other national celebrations					300,000
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>97,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>100,000</u>
A13001	Transport			17,000	17,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
A13101	Machinery & Equipment			25,000	25,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
A13201	Furniture & Fixture			55,000	55,000	100,000

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SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
NB7110	ANTI CORRUPTION DIVISIONAL OFFICE NASEERABAD AT D.M. JAMALI (OLD DDO NB4221)					
ANTI CORRUPTION DIVISIONAL OFFICE NASEERABAD AT D.M. JAMALI (OLD DDO NB4221)				9,041,000	8,836,000	10,902,358

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SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION						
QA7011	DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALOCHISTAN (OLD DDO QA4015)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,905,000</u>	<u>141,753,038</u>	<u>158,544,493</u>
A011	TOTAL PAY		<u>158</u>	<u>181</u>	<u>46,666,000</u>	<u>52,919,000</u>	<u>76,736,582</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>56</u>	<u>20,454,000</u>	<u>23,514,000</u>	<u>46,385,299</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>56</u>	<u>20,387,000</u>	<u>23,303,000</u>	<u>46,183,300</u>
D087	Director General (BPS-20)		1	1			
D075	Director (BPS-19)		1	1			
D036	Deputy Director (Administration) (BPS-18)		1	1			
D262	Deputy Director (Investigation) (BPS-18)		4	4			
A096	Assistant Director (Tech) (BPS-17)		3	3			
A332	Assistant Director (Investigation) (BPS-17)		8	8			
D011	Data Base Administrator (BPS-17)		1	1			
S187	Superintendent (BPS-17)		3	3			
A055	Assistant (BPS-16)		6	6			
C109	Computer Operator (BPS-16)		2	2			
I152	Investigation Officer (BPS-16)		4	19			
O003	Office Assistant (BPS-16)		5	5			
P082	Prosecuting Inspector (BPS-16)		2	2			
A01102	Personal pay				19,000	153,000	147,572
A01103	Special pay				48,000	48,000	48,960
A01105	Qualification Pay					10,000	5,467
A011-2	TOTAL PAY OF OTHER STAFF		<u>117</u>	<u>125</u>	<u>26,212,000</u>	<u>29,405,000</u>	<u>30,351,283</u>
A01151	Total Basic Pay of Other Staff		<u>117</u>	<u>125</u>	<u>22,494,000</u>	<u>28,183,000</u>	<u>29,129,803</u>

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SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION						
QA7011	DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALOCHISTAN (OLD DDO QA4015)						
A130	Assistant Investigation Officer	(BPS-14)	8	8			
A464	Assistant Investiation Officer (Revenue)	(BPS-14)	2	4			
C295	Complaint Handling Officer	(BPS-14)	1	2			
L044	Librarian	(BPS-14)	1	2			
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	1	2			
A269	Assistant Computer Operator	(BPS-12)	3	3			
A196	Auditor	(BPS-11)	2	4			
J014	Junior Clerk	(BPS-11)	13	13			
C296	CCTV Controller-cum-Technician	(BPS-09)	1	2			
H012	Head Constable	(BPS-07)	19	19			
C122	Constable	(BPS-05)	20	20			
D143	Driver	(BPS-04)	7	7			
C064	Chowkidar	(BPS-01)	6	6			
M099	Mether	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	14	14			
P127	Part time Sweeper	(BPS-01)	4	4			
C064	Chowkidar	(Fixed)	4	4			
N003	Naib Qasid	Class IV (Contract)	3	3			
A01152	Personal pay					4,000	3,480
A01156	Total Pay of contract staff				<u>1,218,000</u>	<u>1,218,000</u>	<u>1,218,000</u>
A01170	Others				2,500,000		

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SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
QA7011	DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALOCHISTAN (OLD DDO QA4015)					
A012	TOTAL ALLOWANCES			<u>59,239,000</u>	<u>88,834,038</u>	<u>81,807,911</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>59,024,000</u>	<u>76,170,000</u>	<u>71,992,616</u>
A01202	House Rent Allowance			2,093,000	3,925,000	2,134,860
A01203	Conveyance Allowance			1,547,000	3,552,000	1,577,940
A01206	Local Compensatory Allowance			288,000	552,000	293,760
A01207	Washing Allowance			42,000	86,000	42,840
A01208	Dress Allowance			74,000	133,000	75,480
A01209	Special Additional Allowance			3,000		3,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			593,000		593,000
A0120Q	Fixed Daily Allowance			1,440,000	3,703,000	1,468,800
A01210	Risk Allowance			603,000	1,147,000	615,060
A01211	Hill Allowance			102,000	204,000	104,040
A01216	Qualification allowance			30,000	60,000	30,600
A01217	Medical Allowance			1,058,000	2,167,000	1,079,160
A01224	Entertainment allowance			3,000	9,000	3,060
A01226	Computer allowance			33,000	55,000	33,660
A01228	Orderly allowance				18,000	10,434
A01229	Special compensation allowance			41,000	62,000	41,820
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	48,000	42,840
A01235	Secretariat allowance			143,000		143,000
A01236	Deputation allowance			2,398,000	177,000	2,398,000
A01238	Charge allowance				4,000	2,215
A01239	Special Allowance			7,390,000	6,961,000	7,390,000
A0123K	Superior Executive Allowance			964,000	1,570,000	983,280
A01240	Utility Allowance for Gas			128,000	174,000	130,560
A01241	Utility Allowance for Electricity			128,000	186,000	130,560
A01242	Consolidation Travelling Allowance			23,000		23,000
A01248	Judicial Allowance				4,000	1,771
A0124C	Disparity Reduction Allowance			6,496,000	5,759,000	6,496,000
A0124R	Adhoc Relief 2022			3,752,000	4,709,000	3,827,040
A0124X	Adhoc Relief Allowance 2023			17,051,000	16,252,000	17,051,000
A01250	Incentive Allowance			253,000	309,000	258,060
A0125E	Adhoc Relief Allowance-2024				11,995,000	12,696,936

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
QA7011	DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALOCHISTAN (OLD DDO QA4015)					
A01260	Ration Allowance			242,000	285,000	246,840
A01270	Other			12,064,000	12,064,000	12,064,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>215,000</u>	<u>12,664,038</u>	<u>9,815,295</u>
A01274	Medical Charges			200,000	12,664,038	9,800,295
A01299	Others			15,000		15,000
A03	TOTAL OPERATING EXPENSES			<u>14,222,000</u>	<u>23,618,324</u>	<u>50,315,224</u>
A032	TOTAL COMMUNICATIONS			<u>366,000</u>	<u>1,366,000</u>	<u>243,500</u>
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and trunk call			350,000	1,350,000	227,500
A033	TOTAL UTILITIES			<u>2,120,000</u>	<u>2,120,000</u>	<u>2,086,500</u>
A03301	Gas			347,000	347,000	347,000
A03303	Electricity			1,231,000	1,231,000	1,231,000
A03304	Hot and cold weather charges			67,000	67,000	33,500
A03305	P.O.L. for Generator			475,000	475,000	475,000
A034	TOTAL OCCUPANCY COSTS			<u>4,425,000</u>	<u>5,515,324</u>	<u>5,515,324</u>
A03402	Rent for office building			4,425,000	5,515,324	5,515,324
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,035,000</u>	<u>9,535,000</u>	<u>13,010,000</u>
A03805	Travelling Allowance			1,525,000	2,025,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,500,000	7,500,000	10,000,000
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>1,276,000</u>	<u>5,082,000</u>	<u>29,459,900</u>
A03901	Stationery			1,000,000	1,000,000	900,000

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SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
QA7011	DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALOCHISTAN (OLD DDO QA4015)					
A03902	Printing & Publication			11,000	11,000	9,900
A03905	Newspapers Periodicals & Books			15,000	15,000	
A03917	Law charges			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations				2,000,000	5,000,000
A03919	Payments to other for service rendered					10,000,000
A03953	Investigation Cost				1,500,000	3,000,000
A03970	Others			200,000	200,000	10,000,000
A03983	Expenditure Tracking/ Monitoring				306,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS			<u>363,000</u>	<u>363,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>363,000</u>	<u>363,000</u>	
A06301	Entertainments & Gifts			363,000	363,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,500,000</u>	<u>3,920,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>420,000</u>	
A09203	I.T. Equipment				420,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,500,000</u>	<u>3,500,000</u>	
A09601	Plant and Machinery			3,500,000	3,500,000	

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032108	ECONOMIC CRIME INVESTIGATION				
QA7011	DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALOCHISTAN (OLD DDO QA4015)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,907,000</u>	<u>1,907,000</u>	<u>1,045,200</u>
A130	TOTAL TRANSPORT		<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A13001	Transport		1,500,000	1,500,000	900,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>242,000</u>	<u>242,000</u>	<u>145,200</u>
A13101	Machinery & Equipment		242,000	242,000	145,200
A132	TOTAL FURNITURE AND FIXTURE		<u>165,000</u>	<u>165,000</u>	
A13201	Furniture & Fixture		165,000	165,000	
	DIRECTORATE OF INQUIRIES & ANTI CORRUPTION BALOCHISTAN (OLD DDO QA4015)		125,897,000	172,161,362	209,904,917

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION						
SI7135	ANTI CORRUPTION DIVISIONAL OFFICE SIBI (OLD DDO SI4224)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,589,000</u>	<u>7,169,000</u>	<u>7,355,860</u>
A011	TOTAL PAY		10	10	<u>3,386,000</u>	<u>3,164,000</u>	<u>3,399,904</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,270,000</u>	<u>1,000,000</u>	<u>1,270,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,270,000</u>	<u>1,000,000</u>	<u>1,270,000</u>
A332	Assistant Director (Investigation)	(BPS-17)	1	1			
I152	Investigation Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,116,000</u>	<u>2,164,000</u>	<u>2,129,904</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,116,000</u>	<u>2,164,000</u>	<u>2,129,904</u>
A130	Assistant Investigation Officer	(BPS-14)	1	1			
H012	Head Constable	(BPS-07)	2	2			
C122	Constable	(BPS-05)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>3,203,000</u>	<u>4,005,000</u>	<u>3,955,956</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,159,000</u>	<u>3,961,000</u>	<u>3,911,956</u>
A01202	House Rent Allowance				115,000	213,000	117,300
A01203	Conveyance Allowance				152,000	257,000	155,040
A01207	Washing Allowance				6,000	9,000	6,120
A01208	Dress Allowance				6,000	1,000	6,000
A0120Q	Fixed Daily Allowance				175,000	182,000	178,500
A01210	Risk Allowance				48,000	55,000	48,960
A01211	Hill Allowance				7,000		7,000
A01217	Medical Allowance				82,000	164,000	83,640
A01224	Entertainment allowance				4,000		4,000
A01229	Special compensation allowance				66,000	71,000	67,320

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
SI7135	ANTI CORRUPTION DIVISIONAL OFFICE SIBI (OLD DDO SI4224)					
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01236	Deputation allowance			35,000	63,000	35,700
A01239	Special Allowance			720,000	420,000	720,000
A01242	Consolidation Travelling Allowance			5,000	24,000	5,100
A0124C	Disparity Reduction Allowance			430,000	440,000	438,600
A0124R	Adhoc Relief 2022			228,000	259,000	232,560
A0124X	Adhoc Relief Allowance 2023			881,000	926,000	898,620
A01250	Incentive Allowance			45,000	28,000	45,000
A0125E	Adhoc Relief Allowance-2024				695,000	706,336
A01260	Ration Allowance			46,000	40,000	46,000
A01270	Other			66,000	66,000	67,320
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A01274	Medical Charges			44,000	44,000	44,000
A03	TOTAL OPERATING EXPENSES			<u>1,131,000</u>	<u>1,131,000</u>	<u>923,500</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>27,100</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>98,500</u>
A03301	Gas			46,000	46,000	46,000
A03303	Electricity			51,000	51,000	51,000
A03304	Hot and cold weather charges			3,000	3,000	1,500
A034	TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>720,000</u>	<u>576,000</u>
A03402	Rent for office building			720,000	720,000	576,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>237,000</u>	<u>237,000</u>	<u>199,300</u>
A03805	Travelling Allowance			70,000	70,000	49,000

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SERVICES AND GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
SI7135	ANTI CORRUPTION DIVISIONAL OFFICE SIBI (OLD DDO SI4224)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			167,000	167,000	150,300
A039	TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>22,600</u>
A03901	Stationery			11,000	11,000	9,900
A03902	Printing & Publication			3,000	3,000	2,700
A03917	Law charges			10,000	10,000	10,000
A03970	Others			11,000	11,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>74,000</u>	<u>24,600</u>
A130	TOTAL TRANSPORT			<u>16,000</u>	<u>16,000</u>	<u>9,600</u>
A13001	Transport			16,000	16,000	9,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
A13101	Machinery & Equipment			25,000	25,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
ANTI CORRUPTION DIVISIONAL OFFICE SIBI (OLD DDO SI4224)				7,794,000	8,374,000	8,303,960

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION						
TB7215	ANTI CORRUPTION DIVISIONAL OFFICE TURBAT (OLD DDO TB4270)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,252,000</u>	<u>7,690,068</u>	<u>8,068,561</u>
A011	TOTAL PAY		11	11	<u>4,024,000</u>	<u>3,214,000</u>	<u>4,024,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,491,000</u>	<u>814,000</u>	<u>1,491,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,491,000</u>	<u>814,000</u>	<u>1,491,000</u>
A332	Assistant Director (Investigation)	(BPS-17)	1	1			
I152	Investigation Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,533,000</u>	<u>2,400,000</u>	<u>2,533,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,533,000</u>	<u>2,395,000</u>	<u>2,533,000</u>
A130	Assistant Investigation Officer	(BPS-14)	1	1			
H012	Head Constable	(BPS-07)	2	2			
C122	Constable	(BPS-05)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay					5,000	
A012	TOTAL ALLOWANCES				<u>3,228,000</u>	<u>4,476,068</u>	<u>4,044,561</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,184,000</u>	<u>4,138,000</u>	<u>4,000,561</u>
A01202	House Rent Allowance				100,000	194,000	102,000
A01203	Conveyance Allowance				123,000	258,000	125,460
A01206	Local Compensatory Allowance				5,000	13,000	5,100
A01207	Washing Allowance				5,000	3,000	5,000
A01208	Dress Allowance				16,000	3,000	16,000
A0120Q	Fixed Daily Allowance				213,000	220,000	213,000
A01210	Risk Allowance				75,000	62,000	75,000

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
TB7215	ANTI CORRUPTION DIVISIONAL OFFICE TURBAT (OLD DDO TB4270)					
A01211	Hill Allowance			9,000	1,000	9,000
A01217	Medical Allowance			81,000	162,000	82,620
A01224	Entertainment allowance			4,000		4,000
A01229	Special compensation allowance			62,000	58,000	62,000
A01236	Deputation allowance			137,000	163,000	139,740
A01239	Special Allowance			489,000	195,000	489,000
A01242	Consolidation Travelling Allowance			5,000		5,000
A0124C	Disparity Reduction Allowance			406,000	397,000	406,000
A0124R	Adhoc Relief 2022			247,000	298,000	251,940
A0124X	Adhoc Relief Allowance 2023			882,000	1,058,000	899,640
A01250	Incentive Allowance			45,000	6,000	45,000
A0125E	Adhoc Relief Allowance-2024				804,000	780,381
A01260	Ration Allowance			46,000	9,000	46,000
A01270	Other			234,000	234,000	238,680
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>338,068</u>	<u>44,000</u>
A01274	Medical Charges			44,000	338,068	44,000
A03	TOTAL OPERATING EXPENSES			<u>695,000</u>	<u>695,000</u>	<u>544,900</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>27,100</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>48,000</u>
A03303	Electricity			46,000	46,000	46,000
A03304	Hot and cold weather charges			4,000	4,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>468,000</u>	<u>468,000</u>	<u>374,400</u>
A03402	Rent for office building			468,000	468,000	374,400
A038	TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>72,800</u>

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET	REVISED	BUDGET
			2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
					2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION						
TB7215	ANTI CORRUPTION DIVISIONAL OFFICE TURBAT (OLD DDO TB4270)						
A03805	Travelling Allowance				104,000	104,000	72,800
A039	TOTAL GENERAL				<u>34,000</u>	<u>34,000</u>	<u>22,600</u>
A03901	Stationery				11,000	11,000	9,900
A03902	Printing & Publication				3,000	3,000	2,700
A03917	Law charges				10,000	10,000	10,000
A03970	Others				10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>83,000</u>	<u>83,000</u>	<u>30,000</u>
A130	TOTAL TRANSPORT				<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
A13001	Transport				25,000	25,000	15,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
A13101	Machinery & Equipment				25,000	25,000	15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture				33,000	33,000	
ANTI CORRUPTION DIVISIONAL OFFICE TURBAT (OLD DDO TB4270)					8,030,000	8,468,068	8,643,461

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032108	ECONOMIC CRIME INVESTIGATION						
ZB7122	ANTI CORRUPTION DIVISIONAL OFFICE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,742,000</u>	<u>2,897,000</u>	<u>2,322,332</u>
A011	TOTAL PAY		5	8	<u>1,070,000</u>	<u>1,255,000</u>	<u>1,405,192</u>
A011-1	TOTAL PAY OF OFFICERS		1	4	<u>400,000</u>	<u>839,000</u>	<u>735,192</u>
A01101	Total Basic Pay Of Officer		1	4	<u>400,000</u>	<u>839,000</u>	<u>735,192</u>
D262	Deputy Director (Investigation)	(BPS-18)		1			
A096	Assistant Director (Tech)	(BPS-17)		1			
C109	Computer Operator	(BPS-16)		1			
I152	Investigation Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>670,000</u>	<u>416,000</u>	<u>670,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>670,000</u>	<u>416,000</u>	<u>670,000</u>
A130	Assistant Investigation Officer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
M099	Mether	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	1	1			
A012	TOTAL ALLOWANCES				<u>672,000</u>	<u>1,642,000</u>	<u>917,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>667,000</u>	<u>1,637,000</u>	<u>912,140</u>
A01202	House Rent Allowance				33,000	84,000	33,660
A01203	Conveyance Allowance				54,000	82,000	55,080
A01206	Local Compensatory Allowance				4,000	1,000	4,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				8,000		8,000
A0120Q	Fixed Daily Allowance					84,000	
A01210	Risk Allowance				20,000	20,000	20,000
A01211	Hill Allowance				2,000	1,000	2,000
A01217	Medical Allowance				24,000	35,000	24,480

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032108 ECONOMIC CRIME INVESTIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032108	ECONOMIC CRIME INVESTIGATION					
ZB7122	ANTI CORRUPTION DIVISIONAL OFFICE					
A01229	Special compensation allowance				11,000	
A01239	Special Allowance			280,000		280,000
A0124C	Disparity Reduction Allowance			127,000	158,000	129,540
A0124R	Adhoc Relief 2022			101,000	109,000	101,000
A0124X	Adhoc Relief Allowance 2023				323,000	
A0125E	Adhoc Relief Allowance-2024				258,000	240,380
A01260	Ration Allowance			13,000	6,000	13,000
A01270	Other				464,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			5,000	5,000	5,000
A01274	Medical Charges			5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			229,000	229,000	167,950
A032	TOTAL COMMUNICATIONS			63,000	63,000	51,450
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			33,000	33,000	21,450
A033	TOTAL UTILITIES			44,000	44,000	41,500
A03303	Electricity			39,000	39,000	39,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			84,000	84,000	58,800
A03805	Travelling Allowance			84,000	84,000	58,800
A039	TOTAL GENERAL			38,000	38,000	16,200
A03901	Stationery			12,000	12,000	10,800
A03902	Printing & Publication			6,000	6,000	5,400
A03970	Others			20,000	20,000	
ANTI CORRUPTION DIVISIONAL OFFICE				1,971,000	3,126,000	2,490,282