

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT
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	375	36,491,927,638	35,733,925,327	1,400,288,968	39,097,353,215	40,497,642,183
Pishin	109	65,591,293	91,555,855	78,823,319	3,485,910	82,309,229
Khuzdar	109	76,935,735	91,163,807	84,237,252	5,221,460	89,458,712
Turbat	106	74,082,191	110,044,251	82,333,165	4,743,665	87,076,830
Sibi	86	64,446,074	69,882,850	68,560,367	4,246,045	72,806,412
Naseerabad	86	77,710,806	82,812,000	82,835,601	4,838,240	87,673,841
Kachhi	85	68,884,499	74,659,100	73,572,620	3,767,100	77,339,720
Uthal	84	59,595,808	61,338,131	60,952,241	4,462,130	65,414,371
Loralai	82	72,109,091	78,290,600	77,041,642	4,219,360	81,261,002
Jaffarabad	75	51,033,578	70,132,608	58,707,757	2,558,800	61,266,557
Zhob	71	55,374,794	60,218,853	60,246,970	2,993,510	63,240,480
Qilla abdullah	70	55,444,807	58,359,539	60,200,363	3,094,550	63,294,913
Qilla saifullah	57	40,513,241	44,106,300	43,852,878	2,492,250	46,345,128
Dera Bugti	56	42,439,195	43,643,886	43,595,562	3,223,550	46,819,112
Kohlu	56	43,844,687	54,905,141	47,229,521	3,088,450	50,317,971
Panjgoor	55	40,127,768	50,427,100	44,335,833	2,450,710	46,786,543
Gawadar	54	38,321,527	38,495,785	39,773,165	2,495,010	42,268,175
Kalat	53	35,802,099	42,812,522	36,975,989	2,483,215	39,459,204
Jhal Magsi	49	37,167,314	41,418,100	39,012,894	2,540,710	41,553,604
Mastung	47	30,126,107	36,374,558	33,163,532	1,887,470	35,051,002
Ziarat	45	31,721,188	37,377,600	32,626,189	2,507,210	35,133,399
Nushki	44	30,525,954	36,526,208	32,381,165	1,878,970	34,260,135
Washuk	43	27,620,479	28,250,900	28,721,260	2,090,630	30,811,890
Kharan	42	31,256,786	40,305,300	32,373,079	3,127,110	35,500,189
Musa Khail	37	21,805,516	24,220,100	22,798,586	1,782,860	24,581,446
Awaran	36	20,761,529	23,710,503	21,216,896	1,796,320	23,013,216
Harnai	34	19,692,987	28,609,466	22,509,814	1,411,910	23,921,724
Chaghai	32	22,996,392	23,400,474	23,945,029	1,462,010	25,407,039
Barkan	32	20,201,417	30,211,150	22,505,851	2,075,395	24,581,246
Surab	30	16,190,333	19,859,500	17,797,925	988,065	18,785,990
Sherani	29	22,857,921	20,573,000	23,553,610	1,419,660	24,973,270
Sohbat pur	22	13,892,307	14,653,017	14,919,162	1,099,280	16,018,442
Dukki	12	9,399,768	7,040,400	8,690,888	1,050,490	9,741,378
Hub	9		4,500,000	2,900,000		2,900,000
Chaman	5	5,875,561	3,833,500	3,684,326	523,850	4,208,176
Usta Muhammad	5		2,613,799	3,000,000		3,000,000
TOTAL	2,222	37,816,276,390	37,280,251,230	2,829,363,419	39,184,859,110	42,014,222,529

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

	Rs
Charged:	0
Voted:	42,014,222,529
Total:	42,014,222,529

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
062206 ADMINISTRATION	37,816,276,390	37,280,251,230	42,014,222,529
TOTAL	37,816,276,390	37,280,251,230	42,014,222,529

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AW7021	ASSISTANT DIRECTOR AWARAN (OLD DDO AW4030)	12,950,275	11,033,600	13,678,360
AW7022	DEVELOPMENT OFFICER AWARAN (OLD DDO AW4031)	7,811,254	12,676,903	9,334,856
BE7022	ASSISTANT DIRECTOR BARKHAN (OLD DDO BE4033)	11,752,025	12,495,400	12,630,455
BE7023	DEVELOPMENT OFFICER BARKHAN (OLD DDO BE4034)	8,449,392	17,715,750	11,950,791
CG7019	DEVELOPMENT OFFICER DALBANDIN (OLD DDO CG4032)	12,565,353	14,704,774	14,162,310
CG7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO CG4039)	10,431,039	8,695,700	11,244,729
CM7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT CHAMAN	5,875,561	3,833,500	4,208,176
DB7026	ASSISTANT DIRECTOR DERA BUGTI (OLD DDO DB4036)	13,814,193	8,146,035	14,399,055
DB7027	DEVELOPMENT OFFICER DERA BUGTI (OLD DDO DB4037)	10,043,415	11,623,100	11,666,136
DB7028	DEVELOPMENT OFFICER SUI (OLD DDO DB4038)	9,258,954	13,883,451	10,477,504
DB7029	DEVELOPMENT OFFICER PHELLAWAGH (OLD DDO DB4039)	9,322,633	9,991,300	10,276,417
DK7019	ASSISTANT DIRECTOR LOCAL GOVERNMENT DUKKI (OLD DDO DK4026)	9,399,768	7,040,400	9,741,378
GR7046	ASSISTANT DIRECTOR GWADAR (OLD DDO GR4062)	14,960,659	14,495,985	16,039,006
GR7047	DEVELOPMENT OFFICER GWADAR (OLD DDO GR4063)	9,683,410	11,045,400	11,242,260
GR7048	DEVELOPMENT OFFICER PASNI (OLD DDO GR4064)	13,677,458	12,954,400	14,986,909
HB7024	DEVELOPMENT OFFICER SONMIANI			2,400,000

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		Rs	Rs	Rs
HB7025	ASSISTANT DIRECTOR HUB		4,500,000	500,000
HI7016	DEVELOPMENT OFFICER HARNAI (OLD DDO HI4028)	9,680,646	19,456,366	13,099,736
HI7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO HI4057)	10,012,341	9,153,100	10,821,988
JF7039	ASSISTANT DIRECTOR JAFFARABAD (OLD DDO JF4055)	17,998,838	22,983,800	21,436,826
JF7040	DEVELOPMENT OFFICER JHAT PAT (OLD DDO JF4056)	14,323,399	24,815,800	18,766,273
JF7041	DEVELOPMENT OFFICER USTA MUHAMMAD (OLD DDO JF4057)	18,711,341	22,333,008	21,063,458
JH7021	ASSISTANT DIRECTOR JHAL MAGSI (OLD DDO JH4030)	11,777,359	14,083,600	13,041,111
JH7022	DEVELOPMENT OFFICER JHAL MAGSI (OLD DDO JH4031)	13,194,170	13,003,100	14,674,096
JH7023	DEVELOPMENT OFFICER GANDAWA (OLD DDO JH4032)	12,195,785	14,331,400	13,838,397
KI7032	ASSISTANT DIRECTOR BOLAN (OLD DDO KI4045)	19,409,867	20,143,400	21,443,276
KI7033	DEVELOPMENT OFFICER DHADAR (OLD DDO KI4046)	16,090,756	20,771,300	19,144,269
KI7034	DEVELOPMENT OFFICER MACH (OLD DDO KI4047)	12,770,698	9,487,800	13,647,477
KI7035	DEVELOPMENT OFFICER SUNNI (OLD DDO KI4048)	12,324,433	14,892,400	13,761,815
KI7036	DEVELOPMENT OFFICER BHAG (OLD DDO KI4049)	8,288,745	9,364,200	9,342,883
KL7038	ASSISTANT DIRECTOR KALAT (OLD DDO KL4053)	16,000,755	18,778,400	17,580,730
KL7039	DEVELOPMENT OFFICER KALAT (OLD DDO KL4054)	15,954,881	18,295,072	17,684,081

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KL7124	DEVELOPMENT OFFICER KHALIQ ABAD (OLD DDO KL4163)	3,846,463	5,739,050	4,194,393
KN7029	ASSISTANT DIRECTOR KHARAN (OLD DDO KN4049)	15,656,125	19,000,100	17,214,958
KN7030	DEVELOPMENT OFFICER KHARAN (OLD DDO KN4050)	10,937,237	14,113,450	12,249,700
KN7103	DIRECTOR RAKHSAN DIVISION AT KHARAN	4,663,424	7,191,750	6,035,531
KR7116	DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4205)	21,624,176	24,988,800	24,571,009
KR7117	ASSISTANT DIRECTOR KHUZDAR (OLD DDO KR4206)	15,555,502	17,379,800	17,411,451
KR7118	DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4207)	14,203,750	19,449,307	17,341,793
KR7119	DEVELOPMENT OFFICER ZEHRI (OLD DDO KR4208)	15,654,419	18,626,800	18,589,192
KR7120	DEVELOPMENT OFFICER WADH (OLD DDO KR4209)	8,559,188	10,524,400	10,253,527
KR7195	DEVELOPMENT OFFICER NAL AT KHUZDAR	1,338,700	194,700	1,291,740
KU7025	ASSISTANT DIRECTOR KOHLU (OLD DDO KU4034)	19,634,201	23,559,400	22,079,443
KU7026	DEVELOPMENT OFFICER KOHLU (OLD DDO KU4035)	13,269,831	14,434,400	15,549,991
KU7027	DEVELOPMENT OFFICER KAHAN (OLD DDO KU4036)	6,181,978	8,355,041	6,741,417
KU7028	DEVELOPMENT OFFICER MEWAND (OLD DDO KU4037)	4,758,677	8,556,300	5,947,120
LI7061	DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4094)	26,760,532	26,637,750	27,919,676

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LI7062	ASSISTANT DIRECTOR LORALAI (OLD DDO LI4095)	18,664,103	19,713,700	20,804,663
LI7063	DEVELOPMENT OFFICER BORI (OLD DDO LI4096)	17,447,916	21,492,750	22,159,008
LI7064	DEVELOPMENT OFFICER DUKI (OLD DDO LI4097)	9,236,540	10,446,400	10,377,655
MK7021	ASSISTANT DIRECTOR MUSAKHAIL (OLD DDO MK4033)	13,061,035	12,348,600	13,999,722
MK7022	DEVELOPMENT OFFICER MUSAKHAIL (OLD DDO MK4034)	8,744,481	11,871,500	10,581,724
MU7036	ASSISTANT DIRECTOR MASTUNG (OLD DDO MU4056)	14,732,118	14,937,872	15,905,045
MU7037	DEVELOPMENT OFFICER MASTUNG (OLD DDO MU4057)	15,393,989	21,436,686	19,145,957
NB7047	DIRECTOR NASEERABAD DIVISION (OLD DDO NB4063)	24,220,254	21,335,650	26,376,704
NB7048	ASSISTANT DIRECTOR D.M.JAMALI (OLD DDO NB4064)	14,826,339	16,823,750	16,604,594
NB7049	DEVELOPMENT OFFICER D.M.JAMALI (OLD DDO NB4065)	14,597,927	18,152,800	17,296,764
NB7050	DEVELOPMENT OFFICER TAMBOO (OLD DDO NB4066)	15,733,853	19,207,400	18,363,011
NB7051	DEVELOPMENT OFFICER CHATTER (OLD DDO NB4067)	8,332,433	7,292,400	9,032,768
NI7028	ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4040)	16,282,242	19,289,300	18,333,176
NI7029	DEVELOPMENT OFFICER NUSHKI (OLD DDO NI4041)	14,243,712	17,236,908	15,926,959
PI7037	ASSISTANT DIRECTOR PISHIN (OLD DDO PI4053)	21,480,257	20,699,700	23,573,410

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		Rs	Rs	Rs
PI7038	DEVELOPMENT OFFICER PISHIN (OLD DDO PI4054)	18,707,486	27,387,700	23,210,194
PI7039	DEVELOPMENT KAREZAT (OLD DDO PI4055)	11,457,002	20,823,855	15,673,416
PI7040	DEVELOPMENT OFFICER BARSHORE (OLD DDO PI4056)	13,264,797	17,692,400	15,776,309
PI7145	DEVELOPMENT OFFICER HURMZAI DISTRICT PISHIN	681,751	4,952,200	4,075,900
PJ7039	ASSISTANT DIRECTOR PANJGUR (OLD DDO PJ4054)	15,757,156	17,215,900	17,323,783
PJ7040	DEVELOPMENT OFFICER PANJGUR (OLD DDO PJ4055)	16,223,303	22,350,800	20,051,867
PJ7041	DEVELOPMENT OFFICER GAWARGOO (OLD DDO PJ4056)	8,147,309	10,860,400	9,410,893
QA7189	DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)	216,252,036	184,224,113	233,576,907
QA7190	RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)	75,593,147	85,663,108	70,636,254
QA7402	DIRECTOR QUETTA DIVISION (OLD DDO QA5245)	29,489,631	29,307,310	32,014,778
QA7403	ASSISTANT DIRECTOR QUETTA (OLD DDO QA5246)	23,535,682	26,389,740	26,078,832
QA7404	DEVELOPMENT OFFICER QUETTA (OLD DDO QA5247)	13,703,336	18,319,683	15,726,376
QA7427	LOCAL GOVT & RURAL DEVELOPMENT ADMN SECRETARIAT	1,133,353,806	171,290,533	1,129,609,036
QA8019	GRANT IN AID FOR LOCAL COUNCILS	35,000,000,000	35,218,730,840	38,000,000,000
QA8060	INTEGRATED SOLID WASTE MANAGEMENT PROJECT QUETTA			990,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QD7029	ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4040)	16,781,054	15,105,900	18,170,746
QD7030	DEVELOPMENT OFFICER CHAMAN (OLD DDO QD4041)	16,168,045	22,656,839	20,463,905
QD7031	DEVELOPMENT OFFICER KILLA ABDULLAH (OLD DDO QD4042)	12,936,173	12,926,400	14,339,335
QD7032	DEVELOPMENT OFFICER GULISTAN (OLD DDO QD4043)	9,559,535	7,670,400	10,320,927
QS7029	ASSISTANT DIRECTOR KILLA SAIFULLAH (OLD DDO QS4043)	19,062,522	13,923,900	20,295,474
QS7030	DEVELOPMENT OFFICER KILLA SAIFULLAH (OLD DDO QS4044)	9,454,198	14,382,500	12,348,574
QS7031	DEVELOPMENT OFFICER MUSLIM BAGH (OLD DDO QS4045)	11,996,521	15,799,900	13,701,080
SB7020	ASSISTANT DIRECTOR LOCAL GOVERNMENT SURAB (OLD DDO SB4025)	4,926,416	3,355,150	5,039,555
SB7021	DEVELOPMENT OFFICER SURAB (OLD DDO SB4026)	11,263,917	16,504,350	13,746,435
SI7059	DIRECTOR SIBI DIVISION (OLD DDO SI4083)	25,385,553	22,826,450	27,596,926
SI7060	ASSISTANT DIRECTOR SIBI (OLD DDO SI4084)	16,730,785	20,181,800	18,792,046
SI7061	DEVELOPMENT OFFICER SIBI (OLD DDO SI4085)	14,704,438	20,896,300	18,362,175
SI7062	DEVELOPMENT OFFICER LEHRI (OLD DDO SI4086)	7,625,298	5,978,300	8,055,265
SN7027	DEVELOPMENT OFFICER SHERANI (OLD DDO SN4078)	13,674,696	13,440,300	15,230,100
SN7029	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO SN4081)	9,183,225	7,132,700	9,743,170

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SP7012	ASSISTANT DIRECTOR SOHBATPUR (OLD DDO SP4018)	4,275,601	3,368,800	4,391,448
SP7013	DEVELOPMENT OFFICER SOHBATPUR (OLD DDO SP4019)	9,616,706	11,284,217	11,626,994
TB7074	DIRECTOR MEKRAN DIVISION (OLD DDO TB4102)	18,002,143	32,742,444	19,737,873
TB7075	ASSISTANT DIRECTOR KECH (OLD DDO TB4103)	16,846,176	20,912,774	19,380,446
TB7076	DEVELOPMENT OFFICER TURBAT (OLD DDO TB4104)	15,490,354	27,035,983	20,061,415
TB7077	DEVELOPMENT OFFICER TUMP (OLD DDO TB4105)	13,795,665	19,231,900	16,569,213
TB7078	DEVELOPMENT OFFICER KUDAN (OLD DDO TB4106)	9,434,903	8,512,200	10,346,142
TB7256	DEVELOPMENT OFFICER BULEDA DISTRICT KECH	512,950	1,608,950	981,741
UL7045	ASSISTANT DIRECTOR LASBELA (OLD DDO UL4174)	20,276,997	22,371,516	22,497,060
UL7046	DEVELOPMENT OFFICER BELA (OLD DDO UL4175)	10,272,264	11,035,300	11,505,860
UL7047	DEVELOPMENT OFFICER DUREJI (OLD DDO UL4176)	4,645,292	2,731,900	4,764,397
UL7048	DEVELOPMENT OFFICER UTHAL (OLD DDO UL4177)	10,593,564	12,283,300	11,813,505
UL7049	DEVELOPMENT OFFICER HUB (OLD DDO UL4178)	7,859,600	7,190,300	8,487,214
UL7050	DEVELOPMENT OFFICER GADANI (OLD DDO UL4179)	5,948,091	5,725,815	6,346,335
US7018	DEVELOPMENT OFFICER USTA MUHAMMAD		2,613,799	3,000,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
WS7017	DEVELOPMENT OFFICER BASIMA (RAKSHAN) (OLD DDO WS4029)	8,688,859	8,536,900	9,863,310
WS7018	DEVELOPMENT OFFICER MASHKEL (OLD DDO WS4030)	6,985,296	8,702,900	7,598,954
WS7023	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO WS4036)	11,292,924	8,263,700	11,845,047
WS7066	DEVELOPMENT OFFICER WASHUK	653,400	2,747,400	1,504,579
ZB7031	ASSISTANT DIRECTOR ZHOB (OLD DDO ZB4050)	21,056,334	21,494,000	23,592,722
ZB7032	DEVELOPMENT OFFICER ZHOB (OLD DDO ZB4051)	20,300,700	24,021,900	24,295,225
ZB7033	DEVELOPMENT OFFICER KAKAR KHURASAN (OLD DDO ZB4052)	8,527,260	12,449,453	9,860,676
ZB7128	DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT ZHOB DIVISION	5,490,500	2,253,500	5,491,857
ZT7024	ASSISTANT DIRECTOR ZIARAT (OLD DDO ZT4035)	12,808,503	14,068,400	14,033,114
ZT7025	DEVELOPMENT OFFICER ZIARAT (OLD DDO ZT4036)	9,216,070	10,925,300	10,172,593
ZT7026	DEVELOPMENT OFFICER SINJAVI (OLD DDO ZT4037)	9,696,615	12,383,900	10,927,692
TOTAL		37,816,276,390	37,280,251,230	42,014,222,529

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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>2,578,353,500</u>	<u>1,821,220,117</u>	<u>2,829,363,419</u>
A011	PAY	<u>1,917,277,700</u>	<u>893,880,000</u>	<u>1,974,415,068</u>
A011-1	TOTAL PAY OF OFFICERS	<u>674,390,750</u>	<u>347,906,000</u>	<u>1,181,883,568</u>
A01101	Basic Pay Of Officer	669,825,750	346,609,000	1,176,745,776
A01102	Personal pay	3,876,000	932,000	4,357,862
A01103	Special pay	249,000	292,000	312,004
A01105	Qualification Pay	440,000	73,000	467,926
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,242,886,950</u>	<u>545,974,000</u>	<u>792,531,500</u>
A01151	Basic Pay of Other Staff	735,892,750	544,090,000	783,927,873
A01152	Personal pay	393,000	1,205,000	647,768
A01153	Special pay	13,000		13,000
A01156	Pay of contract staff	7,296,000	640,000	7,912,000
A01170	Others	499,292,200	39,000	30,859
A012	ALLOWANCES	<u>661,075,800</u>	<u>927,340,117</u>	<u>854,948,351</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>638,074,800</u>	<u>885,112,000</u>	<u>831,902,827</u>
A01201	Senior post Allowance	41,000	232,000	125,751
A01202	House Rent Allowance	49,823,000	51,722,000	50,340,371
A01203	Conveyance Allowance	65,731,000	67,087,000	66,482,526
A01204	Sumptuary Allowance		6,000	
A01206	Local Compensatory Allowance	4,426,000	5,411,000	4,470,395
A01207	Washing Allowance	425,000	699,000	422,660
A01208	Dress Allowance	466,000	570,000	469,022
A01209	Special Additional Allowance	56,000		56,000
A0120K	Special Judicial Allowance		13,000	4,909
A0120N	Special Allowance @ 20% of Basic pay for Secretar	14,172,000		9,772,000
A0120Q	Fixed Daily Allowance	791,000	926,000	865,444
A01210	Risk Allowance	85,000	96,000	88,600
A01211	Hill Allowance	2,996,000	2,559,000	2,885,488
A01212	Telecommunication allowance	687,000	209,000	687,000
A01216	Qualification allowance	442,000	341,000	448,000
A01217	Medical Allowance	35,329,000	36,740,000	35,821,576
A0121C	Additional Pay Allowance	340,000	88,000	340,000
A01222	Hardship allowance	115,000	38,000	110,840
A01224	Entertainment allowance	123,000	72,000	123,460
A01225	Instruction allowance	1,351,000	781,000	1,351,000
A01226	Computer allowance	112,000	18,000	112,000

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01228	Orderly allowance	285,000	300,000	290,700
A01229	Special compensation allowance	13,830,000	10,753,000	13,921,291
A0122N	Special Conveyance Allowance to Disbale Employee	502,000	384,000	504,520
A01235	Secretariat allowance	294,000	154,000	294,000
A01236	Deputation allowance		79,000	77,772
A01237	Design allowance	4,439,000	972,000	4,409,760
A01238	Charge allowance	221,000	112,000	242,608
A01239	Special Allowance	27,797,000	34,307,000	29,206,468
A0123E	Executive Allowance		126,000	50,400
A0123K	Superior Executive Allowance	6,610,000	7,908,000	6,862,200
A01240	Utility Allowance for Gas	2,990,000	2,073,000	3,004,400
A01241	Utility Allowance for Electricity	2,985,000	2,145,000	2,999,400
A01242	Consolidation Travelling Allowance	835,000	188,000	763,480
A01243	Special Travelling Allowance	86,000	211,000	218,029
A01244	Adhoc relief		193,000	
A01248	Judicial Allowance		1,000	104
A0124C	Disparity Reduction Allowance	68,520,000	95,748,000	70,129,900
A0124F	Adhoc Relief Allowance-2021		88,000	
A0124R	Adhoc Relief 2022	78,756,000	84,869,000	79,572,540
A0124T	SPECIAL ALLOWANCE - 2022		535,000	213,520
A0124X	Adhoc Relief Allowance 2023	241,006,800	273,649,000	243,826,238
A01250	Incentive Allowance	116,000	67,000	140,784
A01252	Non Practising Allowance	54,000		54,000
A01253	Science Teaching Allowance	1,000		1,000
A0125B	Special Balochistan Allowance		713,000	524,392
A0125E	Adhoc Relief Allowance-2024		186,326,000	188,097,601
A01260	Ration Allowance	1,000	66,000	24,558
A01264	Technical Allowance	256,000	251,000	256,000
A01265	Cash Handling Allowance	182,000	59,000	182,560
A01269	Basic Science Allowance	4,000	4,000	4,000
A01270	Other	10,793,000	15,223,000	11,053,560
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>23,001,000</u>	<u>42,228,117</u>	<u>23,045,524</u>
A01271	Overtime allowance		45,000	43,200
A01274	Medical charges	23,000,000	42,182,117	23,000,000
A01289	Teaching Allowance	1,000	1,000	2,324
A03	TOTAL OPERATING EXPENSES	<u>124,833,090</u>	<u>141,999,010</u>	<u>1,084,269,310</u>
A032	COMMUNICATIONS	<u>4,724,000</u>	<u>5,764,000</u>	<u>3,222,850</u>
A03201	Postage and Telegraph	435,000	455,000	435,000

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and trunk call	4,289,000	5,309,000	2,787,850
A033	UTILITIES	<u>12,261,690</u>	<u>11,891,690</u>	<u>11,365,290</u>
A03301	Gas	3,512,390	3,112,390	3,512,390
A03302	Water	172,800	172,800	172,800
A03303	Electricity	6,783,700	6,413,700	6,783,700
A03304	Hot and cold weather charges	1,792,800	2,192,800	896,400
A034	OCCUPANCY COSTS			<u>990,000,000</u>
A03412	Swelage Charges/Waste Charges			990,000,000
A038	TRAVEL & TRANSPORTATION	<u>78,525,600</u>	<u>90,706,520</u>	<u>66,422,840</u>
A03805	Travelling Allowance	21,273,000	26,089,040	14,891,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	57,208,600	64,408,600	51,487,740
A03808	Conveyance charges	44,000	44,000	44,000
A03815	Monetization of Air Ticket		164,880	
A039	GENERAL	<u>29,321,800</u>	<u>33,636,800</u>	<u>13,258,330</u>
A03901	Stationery	11,371,000	13,221,000	10,233,900
A03902	Printing & Publication	20,000	270,000	18,000
A03903	Conference/seminars/workshops/ symposia	3,500,000	3,500,000	2,800,000
A03905	Newspapers Periodicals & Books	98,100	148,100	
A03906	Uniforms and protective clothing	62,700	112,700	56,430
A03970	Others	14,120,000	16,085,000	
A03983	Expenditure Tracking/ Monitoring	150,000	300,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>35,071,488,000</u>	<u>35,265,938,000</u>	<u>38,069,988,000</u>
A052	GRANTS-DOMESTIC	<u>35,071,488,000</u>	<u>35,265,938,000</u>	<u>38,069,988,000</u>
A05204	To TMAs	35,030,888,000	35,250,488,000	35,030,888,000
A05216	Fin. Assis. to the families of G. Serv. who expire	40,600,000	5,450,000	39,100,000
A05270	To Others		10,000,000	3,000,000,000
A06	TOTAL TRANSFERS	<u>1,135,500</u>	<u>3,157,803</u>	<u>1,135,500</u>

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A061	SCHOLARSHIP	<u>400,000</u>	<u>2,402,303</u>	<u>400,000</u>
A06102	Others	400,000		400,000
A06103	Cash Awards		2,402,303	
A063	ENTERTAINMENT & GIFTS	<u>735,500</u>	<u>755,500</u>	<u>735,500</u>
A06301	Entertainments & Gifts	735,500	755,500	735,500
A09	TOTAL PHYSICAL ASSETS	<u>11,000,000</u>	<u>11,800,000</u>	
A096	PURCHASE OF PLANT & MACHINERY	<u>5,000,000</u>	<u>5,000,000</u>	
A09601	Plant and Machinery	5,000,000	5,000,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>6,000,000</u>	<u>6,800,000</u>	
A09701	Furniture and Fixtures	6,000,000	6,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>29,466,300</u>	<u>36,136,300</u>	<u>29,466,300</u>
A130	TRANSPORT	<u>17,379,400</u>	<u>20,759,400</u>	<u>17,379,400</u>
A13001	Transport	17,379,400	20,759,400	17,379,400
A131	MACHINERY AND EQUIPMENT	<u>5,054,500</u>	<u>6,644,500</u>	<u>5,054,500</u>
A13101	Machinery & Equipment	5,054,500	6,644,500	5,054,500
A132	FURNITURE AND FIXTURE	<u>4,032,400</u>	<u>5,232,400</u>	<u>4,032,400</u>
A13201	Furniture & Fixture	4,032,400	5,232,400	4,032,400
A133	BUILDINGS AND STRUCTURE	<u>3,000,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
A13301	Office Buildings	3,000,000	3,000,000	3,000,000
A13302	Residential Buildings		500,000	
NET TOTAL		37,816,276,390	37,280,251,230	42,014,222,529

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	1			1	1,968,585,649
01	368			368	
02	4			4	
04	114			114	
05	4			4	
06	1			1	
08	4			4	
09	2			2	
11	913			913	
12	4			4	
14	219			219	
16	156			156	
17	308			308	
18	74			74	
19	21			21	
20	5			5	
(Fixed)	10			10	
(Contract)	14			14	
TOTAL	2222			2222	1,968,585,649

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LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
AW7021	ASSISTANT DIRECTOR AWARAN (OLD DDO AW4030)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,557,675</u>	<u>8,541,000</u>	<u>12,487,830</u>
A011	TOTAL PAY		19	19	<u>7,397,000</u>	<u>4,396,000</u>	<u>7,397,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,812,000</u>	<u>2,077,000</u>	<u>4,812,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,812,000</u>	<u>2,077,000</u>	<u>4,812,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,585,000</u>	<u>2,319,000</u>	<u>2,585,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,585,000</u>	<u>2,319,000</u>	<u>2,585,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>4,160,675</u>	<u>4,145,000</u>	<u>5,090,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,160,675</u>	<u>4,145,000</u>	<u>5,090,830</u>
A01202	House Rent Allowance				295,000	237,000	295,000
A01203	Conveyance Allowance				523,000	317,000	523,000
A01206	Local Compensatory Allowance				105,000	77,000	105,000
A01207	Washing Allowance				5,000	10,000	5,100

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
AW7021	ASSISTANT DIRECTOR AWARAN (OLD DDO AW4030)					
A01208	Dress Allowance			5,000	10,000	5,100
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01217	Medical Allowance			183,000	202,000	183,000
A01237	Design allowance			24,000		
A01239	Special Allowance				16,000	6,208
A01242	Consolidation Travelling Allowance			8,000		
A0124C	Disparity Reduction Allowance			573,000	486,000	573,000
A0124R	Adhoc Relief 2022			535,000	432,000	535,000
A0124X	Adhoc Relief Allowance 2023			1,896,675	1,415,000	1,896,675
A0125E	Adhoc Relief Allowance-2024				931,000	955,607
A01270	Other			7,000	11,000	7,140
A03	TOTAL OPERATING EXPENSES			<u>1,083,500</u>	<u>1,683,500</u>	<u>881,430</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>55,800</u>	<u>55,800</u>	<u>48,800</u>
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>1,321,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	491,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	829,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>267,600</u>	<u>114,840</u>
A03901	Stationery			127,600	227,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>309,100</u>	<u>809,100</u>	<u>309,100</u>

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
AW7021	ASSISTANT DIRECTOR AWARAN (OLD DDO AW4030)					
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>426,600</u>	<u>226,600</u>
A13001	Transport			226,600	426,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>198,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	198,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>34,100</u>	<u>184,100</u>	<u>34,100</u>
A13201	Furniture & Fixture			34,100	184,100	34,100
ASSISTANT DIRECTOR AWARAN (OLD DDO AW4030)				12,950,275	11,033,600	13,678,360

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
AW7022	DEVELOPMENT OFFICER AWARAN (OLD DDO AW4031)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,085,954</u>	<u>11,951,603</u>	<u>8,729,066</u>
A011	TOTAL PAY	17	17	<u>4,946,000</u>	<u>5,754,000</u>	<u>5,327,012</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,054,000</u>	<u>814,000</u>	<u>1,054,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,054,000</u>	<u>814,000</u>	<u>1,054,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,892,000</u>	<u>4,940,000</u>	<u>4,273,012</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>3,892,000</u>	<u>4,940,000</u>	<u>4,273,012</u>
S042	Senior Clerk (BPS-14)	2	2			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	6	10			
S321	Senior Secretary Union Council (BPS-11)	4				
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,139,954</u>	<u>6,197,603</u>	<u>3,402,054</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,139,954</u>	<u>6,041,000</u>	<u>3,402,054</u>
A01202	House Rent Allowance			218,000	410,000	222,360
A01203	Conveyance Allowance			245,000	504,000	249,900
A01206	Local Compensatory Allowance			117,000	97,000	117,000
A01207	Washing Allowance			1,000	207,000	1,020
A01208	Dress Allowance			1,000	60,000	1,020
A0120Q	Fixed Daily Allowance				58,000	22,924
A01217	Medical Allowance			157,000	332,000	160,140
A01222	Hardship allowance			1,000		

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LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
AW7022	DEVELOPMENT OFFICER AWARAN (OLD DDO AW4031)					
A01239	Special Allowance				150,000	92,855
A01244	Adhoc relief				190,000	
A0124C	Disparity Reduction Allowance			242,000	672,000	246,840
A0124R	Adhoc Relief 2022			357,000	523,000	364,140
A0124X	Adhoc Relief Allowance 2023			790,954	1,567,000	806,773
A01250	Incentive Allowance				58,000	22,924
A0125E	Adhoc Relief Allowance-2024				1,137,000	1,061,034
A01260	Ration Allowance				58,000	22,924
A01270	Other			10,000	18,000	10,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>156,603</u>	
A01274	Medical charges				156,603	
A03	TOTAL OPERATING EXPENSES			<u>596,600</u>	<u>596,600</u>	<u>477,090</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,200</u>	<u>415,200</u>	<u>356,880</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	

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062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
AW7022	DEVELOPMENT OFFICER AWARAN (OLD DDO AW4031)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>128,700</u>	<u>128,700</u>	<u>128,700</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER AWARAN (OLD DDO AW4031)				7,811,254	12,676,903	9,334,856

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LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
BE7022	ASSISTANT DIRECTOR BARKHAN (OLD DDO BE4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,339,625</u>	<u>11,083,000</u>	<u>11,420,125</u>
A011	TOTAL PAY		14	14	<u>6,510,000</u>	<u>6,243,000</u>	<u>6,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,759,000</u>	<u>5,034,000</u>	<u>4,740,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,740,000</u>	<u>5,034,000</u>	<u>4,740,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				19,000		
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,751,000</u>	<u>1,209,000</u>	<u>1,751,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,751,000</u>	<u>1,209,000</u>	<u>1,751,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>3,829,625</u>	<u>4,840,000</u>	<u>4,929,125</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,829,625</u>	<u>4,840,000</u>	<u>4,929,125</u>
A01202	House Rent Allowance				319,000	319,000	319,000
A01203	Conveyance Allowance				420,000	420,000	420,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				14,000	1,000	14,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
BE7022	ASSISTANT DIRECTOR BARKHAN (OLD DDO BE4033)					
A01217	Medical Allowance			191,000	190,000	191,000
A01222	Hardship allowance			1,000		
A01229	Special compensation allowance			119,000	90,000	119,000
A01237	Design allowance			25,000	8,000	25,000
A01239	Special Allowance			9,000	3,000	9,000
A01242	Consolidation Travelling Allowance			8,000		
A0124C	Disparity Reduction Allowance			501,000	622,000	511,020
A0124R	Adhoc Relief 2022			593,000	524,000	593,000
A0124X	Adhoc Relief Allowance 2023			1,610,625	1,557,000	1,610,625
A0125E	Adhoc Relief Allowance-2024				1,089,000	1,098,480
A01265	Cash Handling Allowance			3,000	2,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>1,083,500</u>	<u>1,083,500</u>	<u>881,430</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>55,800</u>	<u>55,800</u>	<u>48,800</u>
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>328,900</u>	<u>328,900</u>	<u>328,900</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
BE7022	ASSISTANT DIRECTOR BARKHAN (OLD DDO BE4033)					
A130	TOTAL TRANSPORT			<u>244,200</u>	<u>244,200</u>	<u>244,200</u>
A13001	Transport			244,200	244,200	244,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13201	Furniture & Fixture			36,300	36,300	36,300
ASSISTANT DIRECTOR BARKHAN (OLD DDO BE4033)				11,752,025	12,495,400	12,630,455

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
BE7023	DEVELOPMENT OFFICER BARKHAN (OLD DDO BE4034)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,433,642</u>	<u>16,700,000</u>	<u>11,085,726</u>
A011	TOTAL PAY		18	18	<u>4,668,000</u>	<u>8,397,000</u>	<u>6,906,406</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,020,000</u>	<u>1,017,000</u>	<u>1,012,800</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,006,000</u>	<u>1,017,000</u>	<u>1,012,800</u>
S320	Senior Development Officer	(BPS-17)	1	1			
A01102	Personal pay				14,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,648,000</u>	<u>7,380,000</u>	<u>5,893,606</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>3,648,000</u>	<u>7,380,000</u>	<u>5,893,606</u>
S042	Senior Clerk	(BPS-14)	2	2			
S085	Senior Supervisor	(BPS-14)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
S299	Secretary Union Council	(BPS-11)	6	12			
S321	Senior Secretary Union Council	(BPS-11)	6				
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,765,642</u>	<u>8,303,000</u>	<u>4,179,320</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,765,642</u>	<u>8,303,000</u>	<u>4,179,320</u>
A01202	House Rent Allowance				218,000	630,000	222,360
A01203	Conveyance Allowance				300,000	935,000	306,000
A01208	Dress Allowance				1,000		
A01211	Hill Allowance				28,000		
A01217	Medical Allowance				148,000	478,000	150,960
A01229	Special compensation allowance				71,000	122,000	72,420
A01239	Special Allowance					108,000	52,984
A0124C	Disparity Reduction Allowance				408,000	1,195,000	416,160

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
BE7023	DEVELOPMENT OFFICER BARKHAN (OLD DDO BE4034)					
A0124R	Adhoc Relief 2022			340,000	778,000	346,800
A0124X	Adhoc Relief Allowance 2023			1,249,642	2,733,000	1,274,635
A0125E	Adhoc Relief Allowance-2024				1,322,000	1,335,001
A01265	Cash Handling Allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>794,650</u>	<u>794,650</u>	<u>643,965</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>70,800</u>	<u>70,800</u>	<u>56,300</u>
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			29,000	29,000	14,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>505,950</u>	<u>505,950</u>	<u>423,855</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			348,450	348,450	313,605
A039	TOTAL GENERAL			<u>193,900</u>	<u>193,900</u>	<u>147,510</u>
A03901	Stationery			163,900	163,900	147,510
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>221,100</u>	<u>221,100</u>	<u>221,100</u>
A130	TOTAL TRANSPORT			<u>151,800</u>	<u>151,800</u>	<u>151,800</u>
A13001	Transport			151,800	151,800	151,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
BE7023	DEVELOPMENT OFFICER BARKHAN (OLD DDO BE4034)					
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER BARKHAN (OLD DDO BE4034)				8,449,392	17,715,750	11,950,791

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
CG7019	DEVELOPMENT OFFICER DALBANDIN (OLD DDO CG4032)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,829,753</u>	<u>13,969,174</u>	<u>13,549,720</u>
A011	TOTAL PAY	20	20	<u>7,287,000</u>	<u>6,697,000</u>	<u>7,287,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,079,000</u>	<u>733,000</u>	<u>1,079,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,079,000</u>	<u>733,000</u>	<u>1,079,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>6,208,000</u>	<u>5,964,000</u>	<u>6,208,000</u>
A01151	Total Basic Pay of Other Staff	19	19	<u>6,208,000</u>	<u>5,964,000</u>	<u>6,208,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	11	11			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>4,542,753</u>	<u>7,272,174</u>	<u>6,262,720</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,542,753</u>	<u>6,595,000</u>	<u>6,262,720</u>
A01202	House Rent Allowance			345,000	362,000	351,900
A01203	Conveyance Allowance			486,000	512,000	495,720
A01206	Local Compensatory Allowance				7,000	6,392
A01207	Washing Allowance			16,000	2,000	16,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
CG7019	DEVELOPMENT OFFICER DALBANDIN (OLD DDO CG4032)					
A01211	Hill Allowance			9,000	8,000	9,000
A01217	Medical Allowance			285,000	293,000	290,700
A0121C	Additional Pay Allowance			30,000	30,000	30,000
A01222	Hardship allowance			1,000		
A01229	Special compensation allowance			117,000	133,000	119,340
A01238	Charge allowance			26,000		
A01239	Special Allowance			7,000	4,000	7,000
A01242	Consolidation Travelling Allowance			8,000		
A0124C	Disparity Reduction Allowance			553,000	739,000	564,060
A0124R	Adhoc Relief 2022			670,000	659,000	670,000
A0124X	Adhoc Relief Allowance 2023			1,914,753	2,161,000	1,953,048
A0125E	Adhoc Relief Allowance-2024				1,671,000	1,674,560
A01270	Other			61,000	1,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>677,174</u>	
A01274	Medical charges				677,174	
A03	TOTAL OPERATING EXPENSES			<u>606,900</u>	<u>606,900</u>	<u>483,890</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>62,800</u>	<u>62,800</u>	<u>52,300</u>
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,200</u>	<u>415,200</u>	<u>356,880</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080

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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
06	HOUSING AND COMMUNITY AMENITIES				
062	COMMUNITY DEVELOPMENT				
0622	RURAL DEVELOPMENT				
062206	ADMINISTRATION				
CG7019	DEVELOPMENT OFFICER DALBANDIN (OLD DDO CG4032)				
A039	TOTAL GENERAL		<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery		64,900	64,900	58,410
A03970	Others		40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>128,700</u>	<u>128,700</u>	<u>128,700</u>
A130	TOTAL TRANSPORT		<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport		71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment		24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		33,000	33,000	33,000
DEVELOPMENT OFFICER DALBANDIN (OLD DDO CG4032)			12,565,353	14,704,774	14,162,310

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
CG7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO CG4039)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,447,339</u>	<u>7,712,000</u>	<u>10,395,309</u>
A011	TOTAL PAY		12	12	<u>6,589,000</u>	<u>4,015,000</u>	<u>6,589,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,939,000</u>	<u>1,992,000</u>	<u>2,939,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,939,000</u>	<u>1,992,000</u>	<u>2,939,000</u>
A058	Assistant Engineer (BPS-17)		1	1			
A085	Assistant Director (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,650,000</u>	<u>2,023,000</u>	<u>3,650,000</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>3,650,000</u>	<u>2,023,000</u>	<u>3,650,000</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,858,339</u>	<u>3,697,000</u>	<u>3,806,309</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,858,339</u>	<u>3,697,000</u>	<u>3,806,309</u>
A01202	House Rent Allowance				268,000	229,000	268,000
A01203	Conveyance Allowance				296,000	229,000	296,000
A01206	Local Compensatory Allowance					19,000	18,624
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
CG7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO CG4039)					
A0120Q	Fixed Daily Allowance			24,000	24,000	24,480
A01211	Hill Allowance			18,000		
A01217	Medical Allowance			185,000	156,000	185,000
A01222	Hardship allowance			1,000		
A01229	Special compensation allowance			109,000	77,000	109,000
A01239	Special Allowance			5,000		
A01242	Consolidation Travelling Allowance			8,000		
A0124C	Disparity Reduction Allowance			429,000	468,000	437,580
A0124R	Adhoc Relief 2022			361,000	357,000	361,000
A0124X	Adhoc Relief Allowance 2023			1,148,339	1,226,000	1,171,306
A0125E	Adhoc Relief Allowance-2024				904,000	928,119
A01270	Other				2,000	1,200
A03	TOTAL OPERATING EXPENSES			<u>800,000</u>	<u>800,000</u>	<u>665,720</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>13,700</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			18,000	18,000	11,700
A033	TOTAL UTILITIES			<u>54,200</u>	<u>54,200</u>	<u>44,700</u>
A03303	Electricity			35,200	35,200	35,200
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>641,900</u>	<u>641,900</u>	<u>558,810</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			547,400	547,400	492,660
A039	TOTAL GENERAL			<u>83,900</u>	<u>83,900</u>	<u>48,510</u>
A03901	Stationery			53,900	53,900	48,510
A03970	Others			30,000	30,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
CG7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO CG4039)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>183,700</u>	<u>183,700</u>	<u>183,700</u>
A130	TOTAL TRANSPORT			<u>114,400</u>	<u>114,400</u>	<u>114,400</u>
A13001	Transport			114,400	114,400	114,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO CG4039)				10,431,039	8,695,700	11,244,729

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
CM7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT CHAMAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,030,061</u>	<u>1,988,000</u>	<u>3,684,326</u>
A011	TOTAL PAY	5	5	<u>1,932,000</u>	<u>1,066,000</u>	<u>1,548,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,100,000</u>	<u>991,000</u>	<u>1,100,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,100,000</u>	<u>991,000</u>	<u>1,100,000</u>
A058	Assistant Engineer (BPS-17)	1	1			
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>832,000</u>	<u>75,000</u>	<u>448,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>448,000</u>	<u>75,000</u>	<u>448,000</u>
D135	Draftsman (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
P127	Part time Sweeper (Fixed)	1	1			
A01156	Total Pay of contract staff			<u>384,000</u>		
A012	TOTAL ALLOWANCES			<u>2,098,061</u>	<u>922,000</u>	<u>2,136,326</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,098,061</u>	<u>922,000</u>	<u>2,136,326</u>
A01202	House Rent Allowance			295,000	66,000	295,000
A01203	Conveyance Allowance			523,000	76,000	523,000
A01206	Local Compensatory Allowance			105,000		
A01207	Washing Allowance			5,000		
A01208	Dress Allowance			5,000		
A01211	Hill Allowance				1,000	480
A01217	Medical Allowance			183,000	29,000	183,000
A01229	Special compensation allowance			19,000	20,000	19,000
A01237	Design allowance			24,000		
A01239	Special Allowance				5,000	1,862
A01242	Consolidation Travelling Allowance			8,000		

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
CM7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT CHAMAN					
A0124C	Disparity Reduction Allowance			210,000	136,000	210,000
A0124R	Adhoc Relief 2022			535,000	92,000	535,000
A0124X	Adhoc Relief Allowance 2023			179,061	289,000	182,642
A0125E	Adhoc Relief Allowance-2024				208,000	186,342
A01270	Other			7,000		
A03	TOTAL OPERATING EXPENSES			<u>485,500</u>	<u>485,500</u>	<u>413,850</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>16,500</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>60,000</u>
A03303	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,500</u>	<u>345,500</u>	<u>287,850</u>
A03805	Travelling Allowance			115,500	115,500	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	207,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>49,500</u>
A03901	Stationery			55,000	55,000	49,500
A09	TOTAL PHYSICAL ASSETS			<u>1,250,000</u>	<u>1,250,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,250,000</u>	<u>1,250,000</u>	
A09701	Furniture and Fixtures			1,250,000	1,250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>

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
06	HOUSING AND COMMUNITY AMENITIES				
062	COMMUNITY DEVELOPMENT				
0622	RURAL DEVELOPMENT				
062206	ADMINISTRATION				
CM7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT CHAMAN				
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport		110,000	110,000	110,000
ASSISTANT DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT CHAMAN			5,875,561	3,833,500	4,208,176

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
DB7026	ASSISTANT DIRECTOR DERA BUGTI (OLD DDO DB4036)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,363,293</u>	<u>6,695,135</u>	<u>13,150,225</u>
A011	TOTAL PAY		18	18	<u>8,384,000</u>	<u>3,278,000</u>	<u>8,406,176</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,740,000</u>	<u>90,000</u>	<u>4,740,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,740,000</u>	<u>90,000</u>	<u>4,740,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,644,000</u>	<u>3,188,000</u>	<u>3,666,176</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>3,644,000</u>	<u>3,164,000</u>	<u>3,644,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					24,000	22,176
A012	TOTAL ALLOWANCES				<u>3,979,293</u>	<u>3,417,135</u>	<u>4,744,049</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,979,293</u>	<u>3,171,000</u>	<u>4,744,049</u>
A01202	House Rent Allowance				268,000	164,000	268,000
A01203	Conveyance Allowance				335,000	221,000	335,000
A01206	Local Compensatory Allowance					2,000	697

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
DB7026	ASSISTANT DIRECTOR DERA BUGTI (OLD DDO DB4036)					
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	6,000	5,100
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			21,000		
A01217	Medical Allowance			224,000	154,000	224,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			107,000	68,000	107,000
A01242	Consolidation Travelling Allowance			8,000		
A0124C	Disparity Reduction Allowance			548,000	340,000	548,000
A0124R	Adhoc Relief 2022			534,000	314,000	534,000
A0124X	Adhoc Relief Allowance 2023			1,905,293	1,089,000	1,905,293
A0125E	Adhoc Relief Allowance-2024				784,000	793,879
A01260	Ration Allowance			1,000		
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other			4,000	10,000	4,080
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>246,135</u>	
A01274	Medical charges				246,135	
A03	TOTAL OPERATING EXPENSES			<u>1,122,000</u>	<u>1,122,000</u>	<u>919,930</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>94,300</u>	<u>94,300</u>	<u>87,300</u>
A03301	Gas			38,500	38,500	38,500
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
DB7026	ASSISTANT DIRECTOR DERA BUGTI (OLD DDO DB4036)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>328,900</u>	<u>328,900</u>	<u>328,900</u>
A130	TOTAL TRANSPORT			<u>244,200</u>	<u>244,200</u>	<u>244,200</u>
A13001	Transport			244,200	244,200	244,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13201	Furniture & Fixture			36,300	36,300	36,300
ASSISTANT DIRECTOR DERA BUGTI (OLD DDO DB4036)				13,814,193	8,146,035	14,399,055

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
DB7027	DEVELOPMENT OFFICER DERA BUGTI (OLD DDO DB4037)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,249,315</u>	<u>10,829,000</u>	<u>10,994,696</u>
A011	TOTAL PAY	13	13	<u>5,772,000</u>	<u>5,656,000</u>	<u>6,240,665</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>912,000</u>		<u>912,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>912,000</u>		<u>912,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,860,000</u>	<u>5,656,000</u>	<u>5,328,665</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>4,856,000</u>	<u>5,617,000</u>	<u>5,297,806</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	4	5			
S321	Senior Secretary Union Council (BPS-11)	1				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			4,000		
A01170	Others				39,000	30,859
A012	TOTAL ALLOWANCES			<u>3,477,315</u>	<u>5,173,000</u>	<u>4,754,031</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,477,315</u>	<u>5,173,000</u>	<u>4,754,031</u>
A01202	House Rent Allowance			288,000	285,000	288,000
A01203	Conveyance Allowance			404,000	407,000	404,000
A01206	Local Compensatory Allowance				17,000	6,760

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
DB7027	DEVELOPMENT OFFICER DERA BUGTI (OLD DDO DB4037)					
A01207	Washing Allowance			1,000	3,000	1,020
A01208	Dress Allowance			2,000	6,000	2,040
A0120Q	Fixed Daily Allowance			7,000	10,000	7,140
A01211	Hill Allowance			24,000		
A01217	Medical Allowance			230,000	245,000	230,000
A01222	Hardship allowance			1,000		
A01229	Special compensation allowance			104,000	94,000	104,000
A01242	Consolidation Travelling Allowance			8,000	25,000	8,160
A0124C	Disparity Reduction Allowance			400,000	580,000	408,000
A0124R	Adhoc Relief 2022			464,000	496,000	473,280
A0124X	Adhoc Relief Allowance 2023			1,537,315	1,765,000	1,568,061
A0125E	Adhoc Relief Allowance-2024				1,227,000	1,246,470
A01265	Cash Handling Allowance			2,000	1,000	2,000
A01270	Other			5,000	12,000	5,100
A03	TOTAL OPERATING EXPENSES			<u>633,500</u>	<u>633,500</u>	<u>510,840</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>78,900</u>	<u>78,900</u>	<u>71,900</u>
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
DB7027	DEVELOPMENT OFFICER DERA BUGTI (OLD DDO DB4037)					
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,600</u>	<u>160,600</u>	<u>160,600</u>
A130	TOTAL TRANSPORT			<u>91,300</u>	<u>91,300</u>	<u>91,300</u>
A13001	Transport			91,300	91,300	91,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER DERA BUGTI (OLD DDO DB4037)				10,043,415	11,623,100	11,666,136

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
DB7028	DEVELOPMENT OFFICER SUI (OLD DDO DB4038)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,484,654</u>	<u>13,109,151</u>	<u>9,825,864</u>
A011	TOTAL PAY	13	13	<u>5,024,000</u>	<u>5,628,000</u>	<u>5,214,582</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,345,000</u>	<u>1,438,000</u>	<u>1,433,040</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,345,000</u>	<u>1,438,000</u>	<u>1,433,040</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,679,000</u>	<u>4,190,000</u>	<u>3,781,542</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>3,679,000</u>	<u>4,190,000</u>	<u>3,781,542</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	5			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>3,460,654</u>	<u>7,481,151</u>	<u>4,611,282</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,460,654</u>	<u>5,679,000</u>	<u>4,611,282</u>
A01202	House Rent Allowance			264,000	378,000	269,280
A01203	Conveyance Allowance			388,000	574,000	395,760
A01206	Local Compensatory Allowance				27,000	10,691
A01207	Washing Allowance			4,000	7,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01210	Risk Allowance				9,000	3,600
A01211	Hill Allowance			24,000		
A01217	Medical Allowance			221,000	304,000	225,420
A0121C	Additional Pay Allowance			291,000	39,000	291,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
DB7028	DEVELOPMENT OFFICER SUI (OLD DDO DB4038)					
A01222	Hardship allowance			2,000	3,000	2,040
A01229	Special compensation allowance			98,000	91,000	98,000
A01238	Charge allowance			43,000	48,000	43,860
A01239	Special Allowance			134,000	36,000	134,000
A01244	Adhoc relief				3,000	
A0124C	Disparity Reduction Allowance			375,000	717,000	382,500
A0124R	Adhoc Relief 2022			372,000	493,000	379,440
A0124X	Adhoc Relief Allowance 2023			1,235,654	1,763,000	1,260,367
A0125E	Adhoc Relief Allowance-2024				1,135,000	1,103,244
A01265	Cash Handling Allowance			1,000		
A01270	Other			4,000	48,000	4,080
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,802,151</u>	
A01274	Medical charges				1,802,151	
A03	TOTAL OPERATING EXPENSES			<u>633,500</u>	<u>633,500</u>	<u>510,840</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>78,900</u>	<u>78,900</u>	<u>71,900</u>
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
DB7028	DEVELOPMENT OFFICER SUI (OLD DDO DB4038)					
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER SUI (OLD DDO DB4038)				9,258,954	13,883,451	10,477,504

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
DB7029	DEVELOPMENT OFFICER PHELLAWAGH (OLD DDO DB4039)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,548,333</u>	<u>9,217,000</u>	<u>9,624,777</u>
A011	TOTAL PAY	12	12	<u>5,580,000</u>	<u>4,727,000</u>	<u>5,580,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,062,000</u>		<u>1,062,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,062,000</u>		<u>1,062,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,518,000</u>	<u>4,727,000</u>	<u>4,518,000</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>4,518,000</u>	<u>4,727,000</u>	<u>4,518,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	6			
S321	Senior Secretary Union Council (BPS-11)	1				
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>2,968,333</u>	<u>4,490,000</u>	<u>4,044,777</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,968,333</u>	<u>4,490,000</u>	<u>4,044,777</u>
A01202	House Rent Allowance			241,000	257,000	241,000
A01203	Conveyance Allowance			324,000	368,000	330,480
A01206	Local Compensatory Allowance			4,000		
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			21,000		
A01217	Medical Allowance			191,000	227,000	194,820
A01222	Hardship allowance			1,000		
A01229	Special compensation allowance			93,000	81,000	93,000
A01238	Charge allowance				23,000	16,254

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
DB7029	DEVELOPMENT OFFICER PHELLAWAGH (OLD DDO DB4039)					
A01239	Special Allowance			7,000	19,000	7,140
A0124C	Disparity Reduction Allowance			380,000	524,000	387,600
A0124R	Adhoc Relief 2022			365,000	424,000	372,300
A0124X	Adhoc Relief Allowance 2023			1,330,333	1,524,000	1,356,940
A0125E	Adhoc Relief Allowance-2024				1,020,000	1,034,143
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other			5,000	17,000	5,100
A03	TOTAL OPERATING EXPENSES			<u>633,500</u>	<u>633,500</u>	<u>510,840</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>78,900</u>	<u>78,900</u>	<u>71,900</u>
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
DB7029	DEVELOPMENT OFFICER PHELLAWAGH (OLD DDO DB4039)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER PHELLAWAGH (OLD DDO DB4039)				9,322,633	9,991,300	10,276,417

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
DK7019	ASSISTANT DIRECTOR LOCAL GOVERNMENT DUKKI (OLD DDO DK4026)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,189,368</u>	<u>5,830,000</u>	<u>8,690,888</u>
A011	TOTAL PAY		12	12	<u>5,037,000</u>	<u>2,971,000</u>	<u>5,037,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,803,000</u>	<u>2,070,000</u>	<u>2,803,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,803,000</u>	<u>2,070,000</u>	<u>2,803,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,234,000</u>	<u>901,000</u>	<u>2,234,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,234,000</u>	<u>901,000</u>	<u>2,234,000</u>
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P127	Part time Sweeper	(Fixed)	1	1			
A012	TOTAL ALLOWANCES				<u>3,152,368</u>	<u>2,859,000</u>	<u>3,653,888</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,152,368</u>	<u>2,859,000</u>	<u>3,653,888</u>
A01202	House Rent Allowance				268,000	200,000	268,000
A01203	Conveyance Allowance				415,000	248,000	415,000
A01206	Local Compensatory Allowance				50,000		

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
DK7019	ASSISTANT DIRECTOR LOCAL GOVERNMENT DUKKI (OLD DDO DK4026)					
A01207	Washing Allowance			6,000	5,000	6,000
A01208	Dress Allowance			6,000	5,000	6,000
A01211	Hill Allowance			2,000	6,000	2,040
A01217	Medical Allowance			255,000	128,000	255,000
A01229	Special compensation allowance			56,000	39,000	56,000
A01237	Design allowance			24,000	30,000	24,480
A01239	Special Allowance			5,000	16,000	5,100
A01242	Consolidation Travelling Allowance			16,000		
A0124C	Disparity Reduction Allowance			297,000	405,000	302,940
A0124R	Adhoc Relief 2022			752,000	269,000	752,000
A0124X	Adhoc Relief Allowance 2023			991,368	930,000	991,368
A0125E	Adhoc Relief Allowance-2024				573,000	560,960
A01270	Other			9,000	5,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>986,000</u>	<u>986,000</u>	<u>826,090</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>27,600</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			24,000	24,000	15,600
A033	TOTAL UTILITIES			<u>161,900</u>	<u>161,900</u>	<u>151,900</u>
A03301	Gas			29,700	29,700	29,700
A03303	Electricity			112,200	112,200	112,200
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>656,900</u>	<u>656,900</u>	<u>555,510</u>
A03805	Travelling Allowance			178,500	178,500	124,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			478,400	478,400	430,560
A039	TOTAL GENERAL			<u>131,200</u>	<u>131,200</u>	<u>91,080</u>
A03901	Stationery			101,200	101,200	91,080

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
DK7019	ASSISTANT DIRECTOR LOCAL GOVERNMENT DUKKI (OLD DDO DK4026)					
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>224,400</u>	<u>224,400</u>	<u>224,400</u>
A130	TOTAL TRANSPORT			<u>155,100</u>	<u>155,100</u>	<u>155,100</u>
A13001	Transport			155,100	155,100	155,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT DIRECTOR LOCAL GOVERNMENT DUKKI (OLD DDO DK4026)				9,399,768	7,040,400	9,741,378

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
GR7046	ASSISTANT DIRECTOR GWADAR (OLD DDO GR4062)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,523,559</u>	<u>13,058,885</u>	<u>14,806,976</u>
A011	TOTAL PAY		20	20	<u>8,621,000</u>	<u>5,728,000</u>	<u>8,621,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,259,000</u>	<u>4,157,000</u>	<u>5,259,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,259,000</u>	<u>4,157,000</u>	<u>5,259,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,362,000</u>	<u>1,571,000</u>	<u>3,362,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,362,000</u>	<u>1,571,000</u>	<u>3,362,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>4,902,559</u>	<u>7,330,885</u>	<u>6,185,976</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,902,559</u>	<u>5,376,000</u>	<u>6,185,976</u>
A01202	House Rent Allowance				598,000	489,000	598,000
A01203	Conveyance Allowance				378,000	339,000	378,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
GR7046	ASSISTANT DIRECTOR GWADAR (OLD DDO GR4062)					
A01206	Local Compensatory Allowance			25,000		
A01207	Washing Allowance			1,000	2,000	1,000
A01208	Dress Allowance			2,000	3,000	2,040
A01211	Hill Allowance			22,000		
A01217	Medical Allowance			214,000	180,000	214,000
A01222	Hardship allowance			1,000		
A01229	Special compensation allowance			111,000	97,000	111,000
A01237	Design allowance			27,000	28,000	27,540
A01239	Special Allowance			33,000	19,000	33,000
A01240	Utility Allowance for Gas			44,000	24,000	44,000
A01241	Utility Allowance for Electricity			44,000	24,000	44,000
A01242	Consolidation Travelling Allowance			8,000		
A0124C	Disparity Reduction Allowance			756,000	668,000	756,000
A0124R	Adhoc Relief 2022			619,000	511,000	619,000
A0124X	Adhoc Relief Allowance 2023			2,019,559	1,686,000	2,019,559
A0125E	Adhoc Relief Allowance-2024				1,251,000	1,284,837
A01270	Other				55,000	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,954,885</u>	
A01274	Medical charges				1,954,885	
A03	TOTAL OPERATING EXPENSES			<u>1,128,000</u>	<u>1,128,000</u>	<u>922,930</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>100,300</u>	<u>100,300</u>	<u>90,300</u>
A03301	Gas			38,500	38,500	38,500
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>

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062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
GR7046	ASSISTANT DIRECTOR GWADAR (OLD DDO GR4062)					
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>309,100</u>	<u>309,100</u>	<u>309,100</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>34,100</u>	<u>34,100</u>	<u>34,100</u>
A13201	Furniture & Fixture			34,100	34,100	34,100
ASSISTANT DIRECTOR GWADAR (OLD DDO GR4062)				14,960,659	14,495,985	16,039,006

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
GR7047	DEVELOPMENT OFFICER GWADAR (OLD DDO GR4063)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,927,010</u>	<u>10,289,000</u>	<u>10,610,020</u>
A011	TOTAL PAY	16	16	<u>5,470,000</u>	<u>5,191,000</u>	<u>5,818,740</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,509,000</u>	<u>868,000</u>	<u>1,509,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1 509,000</u>	<u>868,000</u>	<u>1 509,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,961,000</u>	<u>4,323,000</u>	<u>4,309,740</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>3,935,000</u>	<u>4,323,000</u>	<u>4,309,740</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	7	8			
S321	Senior Secretary Union Council (BPS-11)	1				
N003	Naib Qasid (BPS-01)	3	3			
A01152	Personal pay			26,000		
A012	TOTAL ALLOWANCES			<u>3,457,010</u>	<u>5,098,000</u>	<u>4,791,280</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,457,010</u>	<u>5,098,000</u>	<u>4,791,280</u>
A01202	House Rent Allowance			500,000	380,000	500,000
A01203	Conveyance Allowance			505,000	390,000	505,000
A01206	Local Compensatory Allowance			1,000		
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120Q	Fixed Daily Allowance			1,000		

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
GR7047	DEVELOPMENT OFFICER GWADAR (OLD DDO GR4063)					
A01211	Hill Allowance			29,000		
A01217	Medical Allowance			215,000	198,000	215,000
A01222	Hardship allowance			1,000		
A01229	Special compensation allowance			112,000	104,000	112,000
A01239	Special Allowance			7,000		
A0124C	Disparity Reduction Allowance			353,000	518,000	360,060
A0124R	Adhoc Relief 2022			414,000	482,000	422,280
A0124X	Adhoc Relief Allowance 2023			1,315,010	1,725,000	1,341,310
A0125E	Adhoc Relief Allowance-2024				1,298,000	1,332,630
A01265	Cash Handling Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>610,100</u>	<u>610,100</u>	<u>485,940</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>55,500</u>	<u>55,500</u>	<u>47,000</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			17,000	17,000	8,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
GR7047	DEVELOPMENT OFFICER GWADAR (OLD DDO GR4063)					
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER GWADAR (OLD DDO GR4063)				9,683,410	11,045,400	11,242,260

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
GR7048	DEVELOPMENT OFFICER PASNI (OLD DDO GR4064)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,924,058</u>	<u>12,201,000</u>	<u>14,356,169</u>
A011	TOTAL PAY	18	18	<u>7,910,000</u>	<u>6,767,000</u>	<u>7,910,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,386,000</u>	<u>896,000</u>	<u>2,386,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>2,386,000</u>	<u>896,000</u>	<u>2,386,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,524,000</u>	<u>5,871,000</u>	<u>5,524,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>5,524,000</u>	<u>5,871,000</u>	<u>5,524,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	9	10			
S321	Senior Secretary Union Council (BPS-11)	1				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>5,014,058</u>	<u>5,434,000</u>	<u>6,446,169</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,014,058</u>	<u>5,434,000</u>	<u>6,446,169</u>
A01202	House Rent Allowance			413,000	285,000	413,000
A01203	Conveyance Allowance			578,000	400,000	578,000
A01206	Local Compensatory Allowance			4,000		
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			28,000		
A01217	Medical Allowance			247,000	215,000	247,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
GR7048	DEVELOPMENT OFFICER PASNI (OLD DDO GR4064)					
A01222	Hardship allowance			1,000		
A01229	Special compensation allowance			139,000	110,000	139,000
A0124C	Disparity Reduction Allowance			584,000	537,000	584,000
A0124R	Adhoc Relief 2022			708,000	519,000	708,000
A0124X	Adhoc Relief Allowance 2023			2,304,058	1,927,000	2,304,058
A0125E	Adhoc Relief Allowance-2024				1,433,000	1,465,111
A01265	Cash Handling Allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
GR7048	DEVELOPMENT OFFICER PASNI (OLD DDO GR4064)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER PASNI (OLD DDO GR4064)				13,677,458	12,954,400	14,986,909

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
HB7024	DEVELOPMENT OFFICER SONMIANI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,400,000</u>
A011	TOTAL PAY	4				<u>2,200,000</u>
A011-1	TOTAL PAY OF OFFICERS	1				<u>800,000</u>
A01101	Total Basic Pay Of Officer	1				<u>800,000</u>
D070	Development Officer (BPS-16)	1				
A011-2	TOTAL PAY OF OTHER STAFF	3				<u>1,400,000</u>
A01151	Total Basic Pay of Other Staff	2				<u>1,000,000</u>
J014	Junior Clerk (BPS-11)	1				
S167	Sub Engineer (BPS-11)	1				
A01156	Total Pay of contract staff	1				<u>400,000</u>
N003	Naib Qasid (Fixed)	1				
A012	TOTAL ALLOWANCES					<u>200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>200,000</u>
A01202	House Rent Allowance					25,000
A01203	Conveyance Allowance					20,000
A01206	Local Compensatory Allowance					23,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance					14,000
A01217	Medical Allowance					30,000
A01222	Hardship allowance					1,000
A01239	Special Allowance					6,000
A0124C	Disparity Reduction Allowance					20,000
A0124R	Adhoc Relief 2022					20,000
A0124X	Adhoc Relief Allowance 2023					20,000
A0125E	Adhoc Relief Allowance-2024					20,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HB7024 DEVELOPMENT OFFICER SONMIANI					
DEVELOPMENT OFFICER SONMIANI					2,400,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
HB7025	ASSISTANT DIRECTOR HUB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,200,000</u>	<u>500,000</u>
A011	TOTAL PAY	5			<u>2,700,000</u>	<u>300,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>1,600,000</u>	
A01101	Total Basic Pay Of Officer	2			<u>1,600,000</u>	
A058	Assistant Engineer (BPS-17)	1				
A085	Assistant Director (BPS-17)	1				
A011-2	TOTAL PAY OF OTHER STAFF	3			<u>1,100,000</u>	<u>300,000</u>
A01151	Total Basic Pay of Other Staff	2			<u>1,100,000</u>	
D135	Draftsman (BPS-11)	1				
J014	Junior Clerk (BPS-11)	1				
A01156	Total Pay of contract staff	<u>1</u>				<u>300,000</u>
P253	Part time chowkidar (Contract)	1				
A012	TOTAL ALLOWANCES				<u>500,000</u>	<u>200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>500,000</u>	<u>200,000</u>
A01202	House Rent Allowance					25,000
A01203	Conveyance Allowance					20,000
A01206	Local Compensatory Allowance					23,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance					14,000
A01217	Medical Allowance					30,000
A01222	Hardship allowance					1,000
A01239	Special Allowance					6,000
A0124C	Disparity Reduction Allowance					20,000
A0124R	Adhoc Relief 2022					20,000
A0124X	Adhoc Relief Allowance 2023					20,000
A0125E	Adhoc Relief Allowance-2024					20,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
HB7025	ASSISTANT DIRECTOR HUB					
A01270	Other				500,000	
A03	TOTAL OPERATING EXPENSES				<u>600,000</u>	
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	
A03201	Postage and Telegraph				20,000	
A03202	Telephone and trunk call				20,000	
A033	TOTAL UTILITIES				<u>60,000</u>	
A03303	Electricity				30,000	
A03304	Hot and cold weather charges				30,000	
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>	
A03805	Travelling Allowance				150,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000	
A039	TOTAL GENERAL				<u>50,000</u>	
A03901	Stationery				50,000	
A09	TOTAL PHYSICAL ASSETS				<u>600,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>600,000</u>	
A09701	Furniture and Fixtures				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>100,000</u>	
A130	TOTAL TRANSPORT				<u>100,000</u>	
A13001	Transport				100,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
HB7025	ASSISTANT DIRECTOR HUB					
ASSISTANT DIRECTOR HUB					4,500,000	500,000

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
HI7016	DEVELOPMENT OFFICER HARNAI (OLD DDO HI4028)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,926,746</u>	<u>18,702,466</u>	<u>12,471,496</u>
A011	TOTAL PAY		22	22	<u>5,790,000</u>	<u>9,100,000</u>	<u>7,896,244</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,551,000</u>	<u>627,000</u>	<u>1,551,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,551,000</u>	<u>627,000</u>	<u>1,551,000</u>
S320	Senior Development Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,239,000</u>	<u>8,473,000</u>	<u>6,345,244</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>4,239,000</u>	<u>8,431,000</u>	<u>6,311,860</u>
S042	Senior Clerk (BPS-14)		1	1			
S085	Senior Supervisor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S167	Sub Engineer (BPS-11)		1	1			
S299	Secretary Union Council (BPS-11)		8	9			
S321	Senior Secretary Union Council (BPS-11)		1				
N003	Naib Qasid (BPS-01)		7	7			
S193	Sweeper (BPS-01)		1	1			
A01152	Personal pay					42,000	33,384
A012	TOTAL ALLOWANCES				<u>3,136,746</u>	<u>9,602,466</u>	<u>4,575,252</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,136,746</u>	<u>9,492,000</u>	<u>4,575,252</u>
A01202	House Rent Allowance				272,000	729,000	277,440
A01203	Conveyance Allowance				343,000	1,057,000	349,860
A01206	Local Compensatory Allowance				14,000	132,000	14,280
A01207	Washing Allowance				2,000	22,000	2,040

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
HI7016	DEVELOPMENT OFFICER HARNAI (OLD DDO HI4028)					
A01208	Dress Allowance			8,000	6,000	8,000
A0120Q	Fixed Daily Allowance			10,000		10,000
A01211	Hill Allowance			38,000		38,000
A01217	Medical Allowance			226,000	616,000	230,520
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			100,000	138,000	102,000
A0124C	Disparity Reduction Allowance			421,000	1,487,000	429,420
A0124R	Adhoc Relief 2022			394,000	880,000	401,880
A0124X	Adhoc Relief Allowance 2023			1,296,746	3,056,000	1,322,681
A0125E	Adhoc Relief Allowance-2024				1,348,000	1,376,911
A01270	Other			11,000	21,000	11,220
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>110,466</u>	
A01274	Medical charges				110,466	
A03	TOTAL OPERATING EXPENSES			<u>613,100</u>	<u>613,100</u>	<u>487,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>58,500</u>	<u>58,500</u>	<u>48,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
HI7016	DEVELOPMENT OFFICER HARNAI (OLD DDO HI4028)					
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER HARNAI (OLD DDO HI4028)				9,680,646	19,456,366	13,099,736

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
HI7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO HI4057)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,091,241</u>	<u>8,232,000</u>	<u>10,038,318</u>
A011	TOTAL PAY		12	12	<u>6,432,000</u>	<u>4,318,000</u>	<u>6,464,686</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,116,000</u>	<u>2,357,000</u>	<u>4,148,686</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4,116,000</u>	<u>2,322,000</u>	<u>4,116,000</u>
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					35,000	32,686
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,316,000</u>	<u>1,961,000</u>	<u>2,316,000</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>2,316,000</u>	<u>1,961,000</u>	<u>2,316,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,659,241</u>	<u>3,914,000</u>	<u>3,573,632</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,659,241</u>	<u>3,914,000</u>	<u>3,573,632</u>
A01202	House Rent Allowance				265,000	215,000	265,000
A01203	Conveyance Allowance				347,000	276,000	347,000
A01206	Local Compensatory Allowance				5,000	19,000	5,100
A01207	Washing Allowance				4,000	7,000	4,080

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
HI7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO HI4057)					
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			18,000		18,000
A01217	Medical Allowance			173,000	200,000	176,460
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			89,000	75,000	89,000
A01237	Design allowance					2,400
A01239	Special Allowance			2,000		2,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			376,000	521,000	383,520
A0124R	Adhoc Relief 2022			402,000	394,000	402,000
A0124X	Adhoc Relief Allowance 2023			949,241	1,323,000	968,226
A0125E	Adhoc Relief Allowance-2024				862,000	881,746
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			5,000	8,000	5,100
A03	TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>810,000</u>	<u>672,570</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>20,550</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			<u>54,200</u>	<u>54,200</u>	<u>44,700</u>
A03303	Electricity			35,200	35,200	35,200
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>641,900</u>	<u>641,900</u>	<u>558,810</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			547,400	547,400	492,660
A039	TOTAL GENERAL			<u>83,900</u>	<u>83,900</u>	<u>48,510</u>
A03901	Stationery			53,900	53,900	48,510

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
HI7025	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO HI4057)					
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,100</u>	<u>111,100</u>	<u>111,100</u>
A130	TOTAL TRANSPORT			<u>53,900</u>	<u>53,900</u>	<u>53,900</u>
A13001	Transport			53,900	53,900	53,900
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO HI4057)				10,012,341	9,153,100	10,821,988

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
JF7039	ASSISTANT DIRECTOR JAFFARABAD (OLD DDO JF4055)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,551,038</u>	<u>21,536,000</u>	<u>20,191,096</u>
A011	TOTAL PAY		20	20	<u>9,275,000</u>	<u>11,206,000</u>	<u>10,520,647</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,713,000</u>	<u>7,274,000</u>	<u>7,217,022</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,628,000</u>	<u>7,274,000</u>	<u>7,127,772</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				85,000		89,250
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,562,000</u>	<u>3,932,000</u>	<u>3,303,625</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>2,562,000</u>	<u>3,932,000</u>	<u>3,303,625</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>7,276,038</u>	<u>10,330,000</u>	<u>9,670,449</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,276,038</u>	<u>10,330,000</u>	<u>9,670,449</u>
A01202	House Rent Allowance				501,000	679,000	511,020
A01203	Conveyance Allowance				610,000	845,000	622,200

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JF7039	ASSISTANT DIRECTOR JAFFARABAD (OLD DDO JF4055)					
A01206	Local Compensatory Allowance			40,000		40,000
A01207	Washing Allowance			6,000	10,000	6,120
A01208	Dress Allowance			7,000	11,000	7,140
A01211	Hill Allowance			25,000		25,000
A01217	Medical Allowance			345,000	436,000	351,900
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			165,000	203,000	168,300
A01237	Design allowance			1,069,000		1,069,000
A01239	Special Allowance			39,000	41,000	39,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			926,000	1,391,000	944,520
A0124R	Adhoc Relief 2022			798,000	1,024,000	813,960
A0124X	Adhoc Relief Allowance 2023			2,725,038	3,429,000	2,779,539
A0125E	Adhoc Relief Allowance-2024				2,242,000	2,272,550
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			10,000	18,000	10,200
A03	TOTAL OPERATING EXPENSES			<u>1,135,400</u>	<u>1,135,400</u>	<u>933,330</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>109,700</u>	<u>109,700</u>	<u>102,700</u>
A03301	Gas			38,500	38,500	38,500
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JF7039	ASSISTANT DIRECTOR JAFFARABAD (OLD DDO JF4055)					
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>312,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400
ASSISTANT DIRECTOR JAFFARABAD (OLD DDO JF4055)				17,998,838	22,983,800	21,436,826

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
JF7040	DEVELOPMENT OFFICER JHAT PAT (OLD DDO JF4056)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,543,599</u>	<u>24,036,000</u>	<u>18,109,133</u>
A011	TOTAL PAY		24	24	<u>8,092,000</u>	<u>11,848,000</u>	<u>10,357,841</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,261,000</u>	<u>1,040,000</u>	<u>1,262,400</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,233,000</u>	<u>1,040,000</u>	<u>1,233,000</u>
S320	Senior Development Officer	(BPS-17)	1	1			
A01102	Personal pay				28,000		29,400
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,831,000</u>	<u>10,808,000</u>	<u>9,095,441</u>
A01151	Total Basic Pay of Other Staff		<u>23</u>	<u>23</u>	<u>6,831,000</u>	<u>10,808,000</u>	<u>9,095,441</u>
S042	Senior Clerk	(BPS-14)	1	1			
S085	Senior Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
S299	Secretary Union Council	(BPS-11)	11	17			
S321	Senior Secretary Union Council	(BPS-11)	6				
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>5,451,599</u>	<u>12,188,000</u>	<u>7,751,292</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,451,599</u>	<u>12,188,000</u>	<u>7,751,292</u>
A01202	House Rent Allowance				454,000	865,000	463,080
A01203	Conveyance Allowance				709,000	1,305,000	723,180
A01207	Washing Allowance				2,000	4,000	2,040
A01208	Dress Allowance				2,000	4,000	2,040
A01211	Hill Allowance				61,000		61,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JF7040	DEVELOPMENT OFFICER JHAT PAT (OLD DDO JF4056)					
A01217	Medical Allowance			351,000	676,000	358,020
A01229	Special compensation allowance			177,000	186,000	180,540
A01239	Special Allowance			13,000	71,000	13,260
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			711,000	1,753,000	725,220
A0124R	Adhoc Relief 2022			730,000	1,117,000	744,600
A0124X	Adhoc Relief Allowance 2023			2,210,599	3,949,000	2,254,811
A0125E	Adhoc Relief Allowance-2024				2,158,000	2,192,041
A01270	Other			23,000	100,000	23,460
A03	TOTAL OPERATING EXPENSES			<u>633,500</u>	<u>633,500</u>	<u>510,840</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>78,900</u>	<u>78,900</u>	<u>71,900</u>
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>

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062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JF7040	DEVELOPMENT OFFICER JHAT PAT (OLD DDO JF4056)					
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER JHAT PAT (OLD DDO JF4056)				14,323,399	24,815,800	18,766,273

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JF7041	DEVELOPMENT OFFICER USTA MUHAMMAD (OLD DDO JF4057)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,934,841</u>	<u>21,556,508</u>	<u>20,407,528</u>
A011	TOTAL PAY	31	31	<u>10,687,000</u>	<u>10,320,000</u>	<u>10,687,750</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>895,000</u>	<u>516,000</u>	<u>895,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>880,000</u>	<u>516,000</u>	<u>880,000</u>
D070	Development Officer (BPS-16)	1	1			
A01102	Personal pay			15,000		15,750
A011-2	TOTAL PAY OF OTHER STAFF	30	30	<u>9,792,000</u>	<u>9,804,000</u>	<u>9,792,000</u>
A01151	Total Basic Pay of Other Staff	30	30	<u>9,792,000</u>	<u>9,804,000</u>	<u>9,792,000</u>
S042	Senior Clerk (BPS-14)	2	2			
S085	Senior Supervisor (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	9	18			
S321	Senior Secretary Union Council (BPS-11)	9				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	3	3			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>7,247,841</u>	<u>11,236,508</u>	<u>9,719,778</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,247,841</u>	<u>10,351,000</u>	<u>9,719,778</u>
A01202	House Rent Allowance			560,000	614,000	560,000
A01203	Conveyance Allowance			916,000	934,000	916,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JF7041	DEVELOPMENT OFFICER USTA MUHAMMAD (OLD DDO JF4057)					
A01207	Washing Allowance			8,000	8,000	8,000
A01208	Dress Allowance			6,000	8,000	6,000
A0120Q	Fixed Daily Allowance			8,000		8,000
A01211	Hill Allowance			59,000		59,000
A01217	Medical Allowance			493,000	510,000	493,000
A01229	Special compensation allowance			200,000	185,000	200,000
A01239	Special Allowance				42,000	20,528
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			884,000	1,255,000	901,680
A0124R	Adhoc Relief 2022			927,000	967,000	927,000
A0124X	Adhoc Relief Allowance 2023			3,147,841	3,486,000	3,210,798
A0125E	Adhoc Relief Allowance-2024				2,309,000	2,370,772
A01270	Other			31,000	33,000	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>885,508</u>	
A01274	Medical charges				885,508	
A03	TOTAL OPERATING EXPENSES			<u>617,000</u>	<u>617,000</u>	<u>496,430</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>83,300</u>	<u>83,300</u>	<u>76,300</u>
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			42,900	42,900	42,900
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JF7041	DEVELOPMENT OFFICER USTA MUHAMMAD (OLD DDO JF4057)					
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>39,600</u>
A03901	Stationery			44,000	44,000	39,600
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,500</u>	<u>159,500</u>	<u>159,500</u>
A130	TOTAL TRANSPORT			<u>90,200</u>	<u>90,200</u>	<u>90,200</u>
A13001	Transport			90,200	90,200	90,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER USTA MUHAMMAD (OLD DDO JF4057)				18,711,341	22,333,008	21,063,458

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
JH7021	ASSISTANT DIRECTOR JHAL MAGSI (OLD DDO JH4030)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,318,759</u>	<u>12,625,000</u>	<u>11,784,581</u>
A011	TOTAL PAY		18	18	<u>6,799,000</u>	<u>6,388,000</u>	<u>6,799,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,683,000</u>	<u>3,521,000</u>	<u>3,683,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,683,000</u>	<u>3,521,000</u>	<u>3,683,000</u>
E045	Executive Engineer (BPS-18)		1	1			
A058	Assistant Engineer (BPS-17)		2	2			
A085	Assistant Director (BPS-17)		1	1			
T104	Town Planner (BPS-17)		2	2			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,116,000</u>	<u>2,867,000</u>	<u>3,116,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,116,000</u>	<u>2,867,000</u>	<u>3,116,000</u>
S042	Senior Clerk (BPS-14)		2	2			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		4	4			
A012	TOTAL ALLOWANCES				<u>3,519,759</u>	<u>6,237,000</u>	<u>4,985,581</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,519,759</u>	<u>6,237,000</u>	<u>4,985,581</u>
A01201	Senior post Allowance					145,000	57,900
A01202	House Rent Allowance				263,000	410,000	268,260
A01203	Conveyance Allowance				364,000	525,000	371,280
A01206	Local Compensatory Allowance				1,000		1,000
A01207	Washing Allowance				4,000	7,000	4,080

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JH7021	ASSISTANT DIRECTOR JHAL MAGSI (OLD DDO JH4030)					
A01208	Dress Allowance			8,000	5,000	8,000
A0120Q	Fixed Daily Allowance			10,000		10,000
A01211	Hill Allowance			21,000		21,000
A01217	Medical Allowance			225,000	258,000	225,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			88,000	113,000	89,760
A01237	Design allowance			17,000	25,000	17,340
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			530,000	849,000	540,600
A0124R	Adhoc Relief 2022			400,000	573,000	408,000
A0124X	Adhoc Relief Allowance 2023			1,571,759	1,984,000	1,603,194
A0125E	Adhoc Relief Allowance-2024				1,332,000	1,343,007
A01270	Other			8,000	11,000	8,160
A03	TOTAL OPERATING EXPENSES			<u>1,129,700</u>	<u>1,129,700</u>	<u>927,630</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>102,000</u>	<u>102,000</u>	<u>95,000</u>
A03301	Gas			42,900	42,900	42,900
A03303	Electricity			45,100	45,100	45,100
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JH7021	ASSISTANT DIRECTOR JHAL MAGSI (OLD DDO JH4030)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>328,900</u>	<u>328,900</u>	<u>328,900</u>
A130	TOTAL TRANSPORT			<u>244,200</u>	<u>244,200</u>	<u>244,200</u>
A13001	Transport			244,200	244,200	244,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13201	Furniture & Fixture			36,300	36,300	36,300
ASSISTANT DIRECTOR JHAL MAGSI (OLD DDO JH4030)				11,777,359	14,083,600	13,041,111

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JH7022	DEVELOPMENT OFFICER JHAL MAGSI (OLD DDO JH4031)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,425,070</u>	<u>12,234,000</u>	<u>14,020,656</u>
A011	TOTAL PAY	15	15	<u>7,691,000</u>	<u>6,246,000</u>	<u>7,691,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,185,000</u>	<u>624,000</u>	<u>1,185,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,185,000</u>	<u>624,000</u>	<u>1,185,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>6,506,000</u>	<u>5,622,000</u>	<u>6,506,000</u>
A01151	Total Basic Pay of Other Staff	14	14	<u>6,506,000</u>	<u>5,622,000</u>	<u>6,506,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	7	7			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>4,734,070</u>	<u>5,988,000</u>	<u>6,329,656</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,734,070</u>	<u>5,988,000</u>	<u>6,329,656</u>
A01202	House Rent Allowance			375,000	294,000	375,000
A01203	Conveyance Allowance			570,000	439,000	570,000
A01206	Local Compensatory Allowance			11,000		11,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			28,000		28,000
A01217	Medical Allowance			293,000	237,000	293,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JH7022	DEVELOPMENT OFFICER JHAL MAGSI (OLD DDO JH4031)					
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			150,000	111,000	150,000
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A0124C	Disparity Reduction Allowance			565,000	601,000	576,300
A0124R	Adhoc Relief 2022			622,000	575,000	622,000
A0124X	Adhoc Relief Allowance 2023			2,083,070	2,089,000	2,083,070
A0125E	Adhoc Relief Allowance-2024				1,561,000	1,584,286
A01270	Other			18,000	14,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>622,800</u>	<u>622,800</u>	<u>507,140</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>68,200</u>	<u>68,200</u>	<u>68,200</u>
A03301	Gas			29,700	29,700	29,700
A03303	Electricity			38,500	38,500	38,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JH7022	DEVELOPMENT OFFICER JHAL MAGSI (OLD DDO JH4031)					
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER JHAL MAGSI (OLD DDO JH4031)				13,194,170	13,003,100	14,674,096

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JH7023	DEVELOPMENT OFFICER GANDAWA (OLD DDO JH4032)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,442,385</u>	<u>13,578,000</u>	<u>13,207,657</u>
A011	TOTAL PAY	16	16	<u>6,846,000</u>	<u>6,921,000</u>	<u>6,946,294</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,247,000</u>	<u>894,000</u>	<u>1,247,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,247,000</u>	<u>894,000</u>	<u>1,247,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,599,000</u>	<u>6,027,000</u>	<u>5,699,294</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>5,599,000</u>	<u>6,027,000</u>	<u>5,699,294</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	4	7			
S321	Senior Secretary Union Council (BPS-11)	3				
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>4,596,385</u>	<u>6,657,000</u>	<u>6,261,363</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,596,385</u>	<u>6,657,000</u>	<u>6,261,363</u>
A01202	House Rent Allowance			333,000	369,000	339,660
A01203	Conveyance Allowance			571,000	536,000	571,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JH7023	DEVELOPMENT OFFICER GANDAWA (OLD DDO JH4032)					
A01211	Hill Allowance			29,000		29,000
A01217	Medical Allowance			287,000	281,000	287,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			123,000	138,000	125,460
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			556,000	837,000	567,120
A0124R	Adhoc Relief 2022			620,000	721,000	632,400
A0124X	Adhoc Relief Allowance 2023			2,032,385	2,142,000	2,073,033
A0125E	Adhoc Relief Allowance-2024				1,597,000	1,591,690
A01265	Cash Handling Allowance			4,000	3,000	4,000
A01270	Other			17,000	18,000	17,000
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
JH7023	DEVELOPMENT OFFICER GANDAWA (OLD DDO JH4032)					
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER GANDAWA (OLD DDO JH4032)				12,195,785	14,331,400	13,838,397

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
KI7032	ASSISTANT DIRECTOR BOLAN (OLD DDO KI4045)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,032,467</u>	<u>18,766,000</u>	<u>20,261,456</u>
A011	TOTAL PAY		21	21	<u>10,509,000</u>	<u>9,597,000</u>	<u>10,511,400</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,060,000</u>	<u>4,912,000</u>	<u>6,062,400</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,012,000</u>	<u>4,912,000</u>	<u>6,012,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				48,000		50,400
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,449,000</u>	<u>4,685,000</u>	<u>4,449,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>4,449,000</u>	<u>4,685,000</u>	<u>4,449,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>7,523,467</u>	<u>9,169,000</u>	<u>9,750,056</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,523,467</u>	<u>9,169,000</u>	<u>9,750,056</u>
A01201	Senior post Allowance					48,000	19,051

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KI7032	ASSISTANT DIRECTOR BOLAN (OLD DDO KI4045)					
A01202	House Rent Allowance			828,000	593,000	828,000
A01203	Conveyance Allowance			1,455,000	756,000	1,455,000
A01206	Local Compensatory Allowance			5,000		5,000
A01207	Washing Allowance			5,000	14,000	5,100
A01208	Dress Allowance			6,000	13,000	6,120
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			3,000	2,000	3,000
A01217	Medical Allowance			539,000	364,000	539,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			164,000	142,000	164,000
A01237	Design allowance			168,000	30,000	168,000
A01239	Special Allowance			273,000	94,000	273,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			726,000	1,179,000	740,520
A0124R	Adhoc Relief 2022			846,000	803,000	846,000
A0124X	Adhoc Relief Allowance 2023			2,429,467	2,939,000	2,478,056
A0125E	Adhoc Relief Allowance-2024				2,156,000	2,144,009
A01265	Cash Handling Allowance			47,000	6,000	47,000
A01270	Other			10,000	20,000	10,200
A03	TOTAL OPERATING EXPENSES			<u>1,065,000</u>	<u>1,065,000</u>	<u>869,420</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>104,200</u>	<u>104,200</u>	<u>97,200</u>
A03301	Gas			42,900	42,900	42,900
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KI7032	ASSISTANT DIRECTOR BOLAN (OLD DDO KI4045)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>102,700</u>	<u>102,700</u>	<u>56,430</u>
A03901	Stationery			62,700	62,700	56,430
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>312,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400
ASSISTANT DIRECTOR BOLAN (OLD DDO KI4045)				19,409,867	20,143,400	21,443,276

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KI7033	DEVELOPMENT OFFICER DHADAR (OLD DDO KI4046)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,335,456</u>	<u>20,016,000</u>	<u>18,508,409</u>
A011	TOTAL PAY	20	20	<u>9,118,000</u>	<u>10,196,000</u>	<u>9,879,633</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,091,000</u>	<u>651,000</u>	<u>1,091,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,091,000</u>	<u>651,000</u>	<u>1,091,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>8,027,000</u>	<u>9,545,000</u>	<u>8,788,633</u>
A01151	Total Basic Pay of Other Staff	19	19	<u>8,027,000</u>	<u>9,545,000</u>	<u>8,788,633</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	10			
S321	Senior Secretary Union Council (BPS-11)	5				
S184	Supervisor (BPS-09)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>6,217,456</u>	<u>9,820,000</u>	<u>8,628,776</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,217,456</u>	<u>9,820,000</u>	<u>8,628,776</u>
A01202	House Rent Allowance			533,000	547,000	533,000
A01203	Conveyance Allowance			746,000	822,000	746,000
A01206	Local Compensatory Allowance				10,000	9,132

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KI7033	DEVELOPMENT OFFICER DHADAR (OLD DDO KI4046)					
A01207	Washing Allowance			3,000	4,000	3,060
A01208	Dress Allowance			2,000	2,000	2,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01210	Risk Allowance			26,000		26,000
A01211	Hill Allowance			37,000	3,000	37,000
A01217	Medical Allowance			368,000	435,000	375,360
A01229	Special compensation allowance			185,000	147,000	185,000
A01239	Special Allowance			77,000	40,000	77,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			671,000	1,117,000	684,420
A0124R	Adhoc Relief 2022			748,000	951,000	762,960
A0124X	Adhoc Relief Allowance 2023			2,740,456	3,435,000	2,795,265
A0125E	Adhoc Relief Allowance-2024				2,269,000	2,311,199
A01265	Cash Handling Allowance			44,000	2,000	44,000
A01270	Other			19,000	26,000	19,380
A03	TOTAL OPERATING EXPENSES			<u>609,000</u>	<u>609,000</u>	<u>489,560</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>86,600</u>	<u>86,600</u>	<u>79,600</u>
A03301	Gas			29,700	29,700	29,700
A03303	Electricity			42,900	42,900	42,900
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>393,500</u>	<u>393,500</u>	<u>335,250</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			299,000	299,000	269,100
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KI7033	DEVELOPMENT OFFICER DHADAR (OLD DDO KI4046)					
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER DHADAR (OLD DDO KI4046)				16,090,756	20,771,300	19,144,269

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KI7034	DEVELOPMENT OFFICER MACH (OLD DDO KI4047)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,990,898</u>	<u>8,708,000</u>	<u>12,990,337</u>
A011	TOTAL PAY	12	12	<u>8,002,000</u>	<u>4,319,000</u>	<u>8,002,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,942,000</u>	<u>814,000</u>	<u>1,942,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,942,000</u>	<u>814,000</u>	<u>1,942,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>6,060,000</u>	<u>3,505,000</u>	<u>6,060,000</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>6,060,000</u>	<u>3,505,000</u>	<u>6,060,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	3	5			
S321	Senior Secretary Union Council (BPS-11)	2				
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>3,988,898</u>	<u>4,389,000</u>	<u>4,988,337</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,988,898</u>	<u>4,389,000</u>	<u>4,988,337</u>
A01202	House Rent Allowance			480,000	267,000	480,000
A01203	Conveyance Allowance			825,000	409,000	825,000
A01206	Local Compensatory Allowance			9,000	17,000	9,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			3,000	2,000	3,000
A01211	Hill Allowance			21,000	3,000	21,000
A01217	Medical Allowance			369,000	213,000	369,000
A01222	Hardship allowance			2,000	2,000	2,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KI7034	DEVELOPMENT OFFICER MACH (OLD DDO KI4047)					
A01229	Special compensation allowance			70,000	61,000	70,000
A01239	Special Allowance			265,000	20,000	265,000
A0124C	Disparity Reduction Allowance			334,000	546,000	340,680
A0124R	Adhoc Relief 2022			448,000	420,000	448,000
A0124X	Adhoc Relief Allowance 2023			1,150,898	1,381,000	1,173,916
A0125E	Adhoc Relief Allowance-2024				1,035,000	969,741
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			10,000	12,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>633,500</u>	<u>633,500</u>	<u>510,840</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>78,900</u>	<u>78,900</u>	<u>71,900</u>
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KI7034	DEVELOPMENT OFFICER MACH (OLD DDO KI4047)					
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER MACH (OLD DDO KI4047)				12,770,698	9,487,800	13,647,477

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KI7035	DEVELOPMENT OFFICER SUNNI (OLD DDO KI4048)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,571,033</u>	<u>13,789,000</u>	<u>13,131,075</u>
A011	TOTAL PAY	16	16	<u>7,116,000</u>	<u>6,896,000</u>	<u>7,116,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,131,000</u>	<u>1,165,000</u>	<u>1,131,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,131,000</u>	<u>1,165,000</u>	<u>1,131,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>5,985,000</u>	<u>5,731,000</u>	<u>5,985,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>5,985,000</u>	<u>5,731,000</u>	<u>5,985,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	9			
S321	Senior Secretary Union Council (BPS-11)	4				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>4,455,033</u>	<u>6,893,000</u>	<u>6,015,075</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,455,033</u>	<u>6,893,000</u>	<u>6,015,075</u>
A01202	House Rent Allowance			509,000	432,000	509,000
A01203	Conveyance Allowance			598,000	656,000	609,960
A01207	Washing Allowance			2,000	3,000	2,040
A01208	Dress Allowance			2,000	3,000	2,040
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			29,000		29,000
A01217	Medical Allowance			418,000	336,000	418,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KI7035	DEVELOPMENT OFFICER SUNNI (OLD DDO KI4048)					
A01229	Special compensation allowance			108,000	111,000	110,160
A01239	Special Allowance			83,000	34,000	83,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			487,000	881,000	496,740
A0124R	Adhoc Relief 2022			484,000	640,000	493,680
A0124X	Adhoc Relief Allowance 2023			1,700,033	2,281,000	1,734,034
A0125E	Adhoc Relief Allowance-2024				1,482,000	1,492,081
A01270	Other			17,000	24,000	17,340
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>350,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>350,000</u>	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KI7035	DEVELOPMENT OFFICER SUNNI (OLD DDO KI4048)					
A05216	Fin. Assis. to the families of G. Serv. who expire				350,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER SUNNI (OLD DDO KI4048)				12,324,433	14,892,400	13,761,815

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KI7036	DEVELOPMENT OFFICER BHAG (OLD DDO KI4049)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,504,545</u>	<u>8,580,000</u>	<u>8,681,343</u>
A011	TOTAL PAY	16	16	<u>4,541,000</u>	<u>4,260,000</u>	<u>4,626,784</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>835,000</u>	<u>399,000</u>	<u>835,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>835,000</u>	<u>399,000</u>	<u>835,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,706,000</u>	<u>3,861,000</u>	<u>3,791,784</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>3,706,000</u>	<u>3,861,000</u>	<u>3,791,784</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	4	7			
S321	Senior Secretary Union Council (BPS-11)	3				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	3	3			
A012	TOTAL ALLOWANCES			<u>2,963,545</u>	<u>4,320,000</u>	<u>4,054,559</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,963,545</u>	<u>4,320,000</u>	<u>4,054,559</u>
A01202	House Rent Allowance			252,000	259,000	252,000
A01203	Conveyance Allowance			412,000	372,000	412,000
A01206	Local Compensatory Allowance			9,000		9,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			9,000	10,000	9,180
A01211	Hill Allowance			29,000		29,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KI7036	DEVELOPMENT OFFICER BHAG (OLD DDO KI4049)					
A01217	Medical Allowance			210,000	201,000	210,000
A01229	Special compensation allowance			84,000	92,000	85,680
A01239	Special Allowance			12,000	3,000	12,000
A01242	Consolidation Travelling Allowance			12,000		12,000
A0124C	Disparity Reduction Allowance			356,000	530,000	363,120
A0124R	Adhoc Relief 2022			393,000	378,000	393,000
A0124X	Adhoc Relief Allowance 2023			1,161,545	1,396,000	1,184,776
A0125E	Adhoc Relief Allowance-2024				1,054,000	1,058,523
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other			14,000	15,000	14,280
A03	TOTAL OPERATING EXPENSES			637,900	637,900	515,240
A032	TOTAL COMMUNICATIONS			24,000	24,000	16,300
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			83,300	83,300	76,300
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			42,900	42,900	42,900
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			425,700	425,700	364,230
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			104,900	104,900	58,410
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			146,300	146,300	146,300

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KI7036	DEVELOPMENT OFFICER BHAG (OLD DDO KI4049)					
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER BHAG (OLD DDO KI4049)				8,288,745	9,364,200	9,342,883

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
KL7038	ASSISTANT DIRECTOR KALAT (OLD DDO KL4053)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,546,355</u>	<u>17,324,000</u>	<u>16,328,400</u>
A011	TOTAL PAY		20	20	<u>8,756,000</u>	<u>8,993,000</u>	<u>8,882,330</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,812,000</u>	<u>4,079,000</u>	<u>4,812,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,812,000</u>	<u>4,079,000</u>	<u>4,812,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,944,000</u>	<u>4,914,000</u>	<u>4,070,330</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,944,000</u>	<u>4,914,000</u>	<u>4,070,330</u>
S042	Senior Clerk	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
N003	Naib Qasid	(BPS-01)	5	5			
A012	TOTAL ALLOWANCES				<u>5,790,355</u>	<u>8,331,000</u>	<u>7,446,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,790,355</u>	<u>8,331,000</u>	<u>7,446,070</u>
A01202	House Rent Allowance				475,000	566,000	484,500
A01203	Conveyance Allowance				595,000	695,000	595,000
A01206	Local Compensatory Allowance				13,000		13,000
A01207	Washing Allowance				3,000	12,000	3,060
A01208	Dress Allowance				4,000	12,000	4,080

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KL7038	ASSISTANT DIRECTOR KALAT (OLD DDO KL4053)					
A0120Q	Fixed Daily Allowance			12,000	16,000	12,240
A01211	Hill Allowance			22,000	47,000	22,440
A01216	Qualification allowance			55,000	60,000	56,100
A01217	Medical Allowance			276,000	435,000	281,520
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			146,000	133,000	146,000
A01237	Design allowance			29,000	30,000	29,580
A01239	Special Allowance			21,000	56,000	21,420
A01242	Consolidation Travelling Allowance			16,000	28,000	16,000
A0124C	Disparity Reduction Allowance			798,000	1,154,000	813,960
A0124R	Adhoc Relief 2022			694,000	738,000	694,000
A0124X	Adhoc Relief Allowance 2023			2,630,355	2,739,000	2,630,355
A0125E	Adhoc Relief Allowance-2024				1,610,000	1,621,815
A03	TOTAL OPERATING EXPENSES			<u>1,142,000</u>	<u>1,142,000</u>	<u>939,930</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>116,300</u>	<u>116,300</u>	<u>109,300</u>
A03301	Gas			38,500	38,500	38,500
A03303	Electricity			63,800	63,800	63,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KL7038	ASSISTANT DIRECTOR KALAT (OLD DDO KL4053)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>312,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400
ASSISTANT DIRECTOR KALAT (OLD DDO KL4053)				16,000,755	18,778,400	17,580,730

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KL7039	DEVELOPMENT OFFICER KALAT (OLD DDO KL4054)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,175,081</u>	<u>17,515,272</u>	<u>17,026,941</u>
A011	TOTAL PAY	25	25	<u>9,496,000</u>	<u>8,628,000</u>	<u>9,496,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>949,000</u>	<u>853,000</u>	<u>949,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>949,000</u>	<u>853,000</u>	<u>949,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>8,547,000</u>	<u>7,775,000</u>	<u>8,547,000</u>
A01151	Total Basic Pay of Other Staff	24	24	<u>8,547,000</u>	<u>7,775,000</u>	<u>8,547,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	12			
S321	Senior Secretary Union Council (BPS-11)	7				
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	6	6			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>5,679,081</u>	<u>8,887,272</u>	<u>7,530,941</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,679,081</u>	<u>8,839,000</u>	<u>7,530,941</u>
A01202	House Rent Allowance			631,000	578,000	631,000
A01203	Conveyance Allowance			909,000	744,000	909,000
A01207	Washing Allowance			3,000	13,000	3,060
A01208	Dress Allowance			8,000	12,000	8,000
A0120Q	Fixed Daily Allowance				10,000	9,600

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KL7039	DEVELOPMENT OFFICER KALAT (OLD DDO KL4054)					
A01211	Hill Allowance			61,000	66,000	61,000
A01217	Medical Allowance			482,000	510,000	482,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			244,000	157,000	244,000
A01239	Special Allowance			9,000	62,000	9,180
A01242	Consolidation Travelling Allowance			8,000	28,000	8,160
A0124C	Disparity Reduction Allowance			665,000	1,181,000	678,300
A0124R	Adhoc Relief 2022			587,000	823,000	598,740
A0124X	Adhoc Relief Allowance 2023			2,070,081	2,882,000	2,111,483
A0125E	Adhoc Relief Allowance-2024				1,771,000	1,775,418
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				48,272	
A01274	Medical charges				48,272	
A03	TOTAL OPERATING EXPENSES			633,500	633,500	510,840
A032	TOTAL COMMUNICATIONS			24,000	24,000	16,300
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			78,900	78,900	71,900
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			425,700	425,700	364,230
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			104,900	104,900	58,410
A03901	Stationery			64,900	64,900	58,410

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KL7039	DEVELOPMENT OFFICER KALAT (OLD DDO KL4054)					
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER KALAT (OLD DDO KL4054)				15,954,881	18,295,072	17,684,081

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KL7124	DEVELOPMENT OFFICER KHALIQ ABAD (OLD DDO KL4163)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,184,413</u>	<u>5,077,000</u>	<u>3,620,648</u>
A011	TOTAL PAY	8	8	<u>2,369,000</u>	<u>2,490,000</u>	<u>2,387,320</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>766,000</u>	<u>787,000</u>	<u>784,320</u>
A01101	Total Basic Pay Of Officer	1	1	<u>766,000</u>	<u>787,000</u>	<u>784,320</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,603,000</u>	<u>1,703,000</u>	<u>1,603,000</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>1,603,000</u>	<u>1,703,000</u>	<u>1,603,000</u>
S085	Senior Supervisor (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>815,413</u>	<u>2,587,000</u>	<u>1,233,328</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>815,413</u>	<u>2,587,000</u>	<u>1,233,328</u>
A01202	House Rent Allowance			60,000	185,000	61,200
A01203	Conveyance Allowance			104,000	267,000	106,080
A01207	Washing Allowance			1,000	10,000	1,020
A01208	Dress Allowance			1,000	10,000	1,020
A01211	Hill Allowance			3,000	22,000	3,060
A01217	Medical Allowance			39,000	182,000	39,780
A01229	Special compensation allowance			9,000	18,000	9,180
A01239	Special Allowance				37,000	14,621

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KL7124	DEVELOPMENT OFFICER KHALIQ ABAD (OLD DDO KL4163)					
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			104,000	379,000	106,080
A0124R	Adhoc Relief 2022			108,000	241,000	110,160
A0124X	Adhoc Relief Allowance 2023			378,413	847,000	385,981
A0125E	Adhoc Relief Allowance-2024				389,000	387,146
A03	TOTAL OPERATING EXPENSES			<u>501,450</u>	<u>501,450</u>	<u>413,145</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>124,400</u>	<u>124,400</u>	<u>119,400</u>
A03301	Gas			57,200	57,200	57,200
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>293,450</u>	<u>293,450</u>	<u>245,205</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			198,950	198,950	179,055
A039	TOTAL GENERAL			<u>80,600</u>	<u>80,600</u>	<u>45,540</u>
A03901	Stationery			50,600	50,600	45,540
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>160,600</u>	<u>160,600</u>	<u>160,600</u>
A130	TOTAL TRANSPORT			<u>91,300</u>	<u>91,300</u>	<u>91,300</u>
A13001	Transport			91,300	91,300	91,300

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KL7124	DEVELOPMENT OFFICER KHALIQ ABAD (OLD DDO KL4163)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	DEVELOPMENT OFFICER KHALIQ ABAD (OLD DDO KL4163)			3,846,463	5,739,050	4,194,393

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
KN7029	ASSISTANT DIRECTOR KHARAN (OLD DDO KN4049)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,248,025</u>	<u>13,782,000</u>	<u>16,022,798</u>
A011	TOTAL PAY		21	21	<u>9,007,000</u>	<u>7,127,000</u>	<u>9,160,863</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,182,000</u>	<u>2,846,000</u>	<u>5,182,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,182,000</u>	<u>2,846,000</u>	<u>5,182,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,825,000</u>	<u>4,281,000</u>	<u>3,978,863</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>3,816,000</u>	<u>4,271,000</u>	<u>3,969,035</u>
S042	Senior Clerk	(BPS-14)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				9,000	10,000	9,828
A012	TOTAL ALLOWANCES				<u>5,241,025</u>	<u>6,655,000</u>	<u>6,861,935</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,241,025</u>	<u>6,655,000</u>	<u>6,861,935</u>
A01202	House Rent Allowance				447,000	385,000	447,000
A01203	Conveyance Allowance				561,000	510,000	561,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KN7029	ASSISTANT DIRECTOR KHARAN (OLD DDO KN4049)					
A01206	Local Compensatory Allowance			137,000	121,000	137,000
A01207	Washing Allowance			2,000	6,000	2,040
A01208	Dress Allowance			5,000	9,000	5,100
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			28,000		28,000
A01217	Medical Allowance			287,000	303,000	287,000
A01222	Hardship allowance			1,000		1,000
A01226	Computer allowance			15,000		15,000
A01237	Design allowance			91,000		91,000
A01239	Special Allowance			13,000	18,000	13,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			725,000	790,000	739,500
A0124R	Adhoc Relief 2022			670,000	654,000	670,000
A0124X	Adhoc Relief Allowance 2023			2,241,025	2,265,000	2,241,025
A0125E	Adhoc Relief Allowance-2024				1,584,000	1,606,270
A03	TOTAL OPERATING EXPENSES			<u>1,113,300</u>	<u>1,793,300</u>	<u>897,360</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>79,900</u>	<u>179,900</u>	<u>72,400</u>
A03303	Electricity			64,900	64,900	64,900
A03304	Hot and cold weather charges			15,000	115,000	7,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>851,900</u>	<u>1,231,900</u>	<u>705,810</u>
A03805	Travelling Allowance			304,500	484,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			547,400	747,400	492,660
A039	TOTAL GENERAL			<u>144,500</u>	<u>344,500</u>	<u>94,050</u>
A03901	Stationery			104,500	154,500	94,050

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KN7029	ASSISTANT DIRECTOR KHARAN (OLD DDO KN4049)					
A03970	Others			40,000	190,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>294,800</u>	<u>724,800</u>	<u>294,800</u>
A130	TOTAL TRANSPORT			<u>198,000</u>	<u>378,000</u>	<u>198,000</u>
A13001	Transport			198,000	378,000	198,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>160,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	160,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>36,300</u>	<u>186,300</u>	<u>36,300</u>
A13201	Furniture & Fixture			36,300	186,300	36,300
ASSISTANT DIRECTOR KHARAN (OLD DDO KN4049)				15,656,125	19,000,100	17,214,958

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KN7030	DEVELOPMENT OFFICER KHARAN (OLD DDO KN4050)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,274,787</u>	<u>11,341,000</u>	<u>10,761,505</u>
A011	TOTAL PAY	15	15	<u>5,425,000</u>	<u>5,698,000</u>	<u>5,513,800</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>924,000</u>	<u>1,017,000</u>	<u>1,012,800</u>
A01101	Total Basic Pay Of Officer	1	1	<u>924,000</u>	<u>1,017,000</u>	<u>1,012,800</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,501,000</u>	<u>4,681,000</u>	<u>4,501,000</u>
A01151	Total Basic Pay of Other Staff	14	14	<u>4,501,000</u>	<u>4,681,000</u>	<u>4,501,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	8	8			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>3,849,787</u>	<u>5,643,000</u>	<u>5,247,705</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,849,787</u>	<u>5,643,000</u>	<u>5,247,705</u>
A01202	House Rent Allowance			319,000	346,000	319,000
A01203	Conveyance Allowance			480,000	443,000	480,000
A01206	Local Compensatory Allowance			157,000	129,000	157,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			3,000	2,000	3,000
A0120Q	Fixed Daily Allowance			1,000		1,000
A01211	Hill Allowance			28,000		28,000
A01217	Medical Allowance			252,000	262,000	252,000
A01222	Hardship allowance			1,000		1,000
A01239	Special Allowance			20,000	4,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KN7030	DEVELOPMENT OFFICER KHARAN (OLD DDO KN4050)					
A0124C	Disparity Reduction Allowance			478,000	705,000	487,560
A0124R	Adhoc Relief 2022			485,000	531,000	494,700
A0124X	Adhoc Relief Allowance 2023			1,572,787	1,846,000	1,604,243
A0125E	Adhoc Relief Allowance-2024				1,374,000	1,347,202
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			50,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>836,350</u>	<u>1,516,350</u>	<u>662,095</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>54,800</u>	<u>154,800</u>	<u>48,300</u>
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			13,000	113,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>589,950</u>	<u>969,950</u>	<u>482,655</u>
A03805	Travelling Allowance			241,500	421,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			348,450	548,450	313,605
A039	TOTAL GENERAL			<u>167,600</u>	<u>367,600</u>	<u>114,840</u>
A03901	Stationery			127,600	177,600	114,840
A03970	Others			40,000	190,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>826,100</u>	<u>1,256,100</u>	<u>826,100</u>
A130	TOTAL TRANSPORT			<u>756,800</u>	<u>936,800</u>	<u>756,800</u>
A13001	Transport			756,800	936,800	756,800

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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
06	HOUSING AND COMMUNITY AMENITIES				
062	COMMUNITY DEVELOPMENT				
0622	RURAL DEVELOPMENT				
062206	ADMINISTRATION				
KN7030	DEVELOPMENT OFFICER KHARAN (OLD DDO KN4050)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>36,300</u>	<u>136,300</u>	<u>36,300</u>
A13101	Machinery & Equipment		36,300	136,300	36,300
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>183,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		33,000	183,000	33,000
DEVELOPMENT OFFICER KHARAN (OLD DDO KN4050)			10,937,237	14,113,450	12,249,700

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
KN7103	DIRECTOR RAKHSAN DIVISION AT KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,128,674</u>	<u>6,657,000</u>	<u>5,588,776</u>
A011	TOTAL PAY		6	6	<u>2,497,000</u>	<u>3,584,000</u>	<u>3,239,093</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,121,000</u>	<u>2,726,000</u>	<u>2,562,840</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,103,000</u>	<u>2,708,000</u>	<u>2,544,480</u>
D075	Director (BPS-19)		1	1			
S181	Superintending Engineer (BPS-19)		1	1			
A058	Assistant Engineer (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A01103	Special pay				18,000	18,000	18,360
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>376,000</u>	<u>858,000</u>	<u>676,253</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>376,000</u>	<u>858,000</u>	<u>676,253</u>
J014	Junior Clerk (BPS-11)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,631,674</u>	<u>3,073,000</u>	<u>2,349,683</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,631,674</u>	<u>3,073,000</u>	<u>2,349,683</u>
A01202	House Rent Allowance				129,000	219,000	131,580
A01203	Conveyance Allowance				35,000	121,000	35,700
A01206	Local Compensatory Allowance				11,000	17,000	11,220
A01207	Washing Allowance				1,000	4,000	1,020
A01208	Dress Allowance					5,000	3,302
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01211	Hill Allowance				1,000		1,000
A01217	Medical Allowance				75,000	139,000	76,500
A01224	Entertainment allowance					3,000	
A01237	Design allowance					15,000	10,800
A01239	Special Allowance					12,000	4,492
A0124C	Disparity Reduction Allowance				237,000	442,000	241,740

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KN7103	DIRECTOR RAKHSAN DIVISION AT KHARAN					
A0124R	Adhoc Relief 2022			236,000	335,000	240,720
A0124X	Adhoc Relief Allowance 2023			905,674	1,080,000	923,787
A0125E	Adhoc Relief Allowance-2024				680,000	666,822
A03	TOTAL OPERATING EXPENSES			<u>437,950</u>	<u>437,950</u>	<u>349,955</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>21,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			25,000	25,000	16,250
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>55,000</u>
A03303	Electricity			49,500	49,500	49,500
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>287,850</u>	<u>287,850</u>	<u>238,065</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,850	182,850	164,565
A039	TOTAL GENERAL			<u>59,600</u>	<u>59,600</u>	<u>35,640</u>
A03901	Stationery			39,600	39,600	35,640
A03970	Others			20,000	20,000	
A06	TOTAL TRANSFERS			<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
A06301	Entertainments & Gifts			5,500	5,500	5,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,300</u>	<u>91,300</u>	<u>91,300</u>
A130	TOTAL TRANSPORT			<u>34,100</u>	<u>34,100</u>	<u>34,100</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KN7103	DIRECTOR RAKHSAN DIVISION AT KHARAN					
A13001	Transport			34,100	34,100	34,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DIRECTOR RAKHSAN DIVISION AT KHARAN				4,663,424	7,191,750	6,035,531

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
KR7116	DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4205)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,538,376</u>	<u>22,903,000</u>	<u>22,790,839</u>
A011	TOTAL PAY		19	19	<u>12,136,000</u>	<u>12,336,000</u>	<u>12,737,763</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,789,000</u>	<u>10,486,000</u>	<u>10,389,963</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>9,502,000</u>	<u>10,486,000</u>	<u>10,089,563</u>
D075	Director (BPS-19)		1	1			
S181	Superintending Engineer (BPS-19)		1	1			
D153	Deputy Director (BPS-18)		1	1			
D174	Deputy Director (Tech) (BPS-18)		1	1			
D319	Deputy Director Town Planning (BPS-18)		1	1			
A058	Assistant Engineer (BPS-17)		1	1			
A085	Assistant Director (BPS-17)		1	1			
A088	Assistant Director (Budget & Account) (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
T104	Town Planner (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A422	Assistant Private Secretary (BPS-16)		1	1			
A01102	Personal pay				268,000		281,400
A01103	Special pay				19,000		19,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,347,000</u>	<u>1,850,000</u>	<u>2,347,800</u>
A01151	Total Basic Pay of Other Staff		<u>7</u>	<u>7</u>	<u>2,331,000</u>	<u>1,850,000</u>	<u>2,331,000</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
KR7116	DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4205)						
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				16,000		16,800
A012	TOTAL ALLOWANCES				<u>7,402,376</u>	<u>10,567,000</u>	<u>10,053,076</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,402,376</u>	<u>10,567,000</u>	<u>10,053,076</u>
A01202	House Rent Allowance				668,000	709,000	681,360
A01203	Conveyance Allowance				635,000	614,000	635,000
A01206	Local Compensatory Allowance				149,000	129,000	149,000
A01207	Washing Allowance				1,000	2,000	1,000
A01208	Dress Allowance				4,000	3,000	4,000
A0120Q	Fixed Daily Allowance				10,000	4,000	10,000
A01211	Hill Allowance				12,000		12,000
A01217	Medical Allowance				404,000	356,000	404,000
A01222	Hardship allowance				1,000		1,000
A01224	Entertainment allowance				7,000		7,000
A01237	Design allowance				78,000	131,000	79,560
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				1,245,000	1,376,000	1,269,900
A0124R	Adhoc Relief 2022				1,056,000	1,083,000	1,056,000
A0124X	Adhoc Relief Allowance 2023				3,063,376	3,596,000	3,124,644
A0125E	Adhoc Relief Allowance-2024					2,504,000	2,549,612
A01270	Other				61,000	60,000	61,000
A03	TOTAL OPERATING EXPENSES				<u>1,596,300</u>	<u>1,596,300</u>	<u>1,290,670</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>91,000</u>	<u>91,000</u>	<u>84,000</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7116	DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4205)					
A03303	Electricity			77,000	77,000	77,000
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,242,400</u>	<u>1,242,400</u>	<u>1,032,060</u>
A03805	Travelling Allowance			430,500	430,500	301,350
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			811,900	811,900	730,710
A039	TOTAL GENERAL			<u>223,900</u>	<u>223,900</u>	<u>147,510</u>
A03901	Stationery			163,900	163,900	147,510
A03970	Others			60,000	60,000	
A06	TOTAL TRANSFERS			<u>35,200</u>	<u>35,200</u>	<u>35,200</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>35,200</u>	<u>35,200</u>	<u>35,200</u>
A06301	Entertainments & Gifts			35,200	35,200	35,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>454,300</u>	<u>454,300</u>	<u>454,300</u>
A130	TOTAL TRANSPORT			<u>356,400</u>	<u>356,400</u>	<u>356,400</u>
A13001	Transport			356,400	356,400	356,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7116	DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4205)					
DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4205)				21,624,176	24,988,800	24,571,009

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
KR7117	ASSISTANT DIRECTOR KHUZDAR (OLD DDO KR4206)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,129,702</u>	<u>15,954,000</u>	<u>16,187,721</u>
A011	TOTAL PAY		21	21	<u>8,360,000</u>	<u>8,218,000</u>	<u>8,380,578</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,616,000</u>	<u>5,426,000</u>	<u>5,616,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,616,000</u>	<u>5,426,000</u>	<u>5,616,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
S322	Senior Assistant Director	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,744,000</u>	<u>2,792,000</u>	<u>2,764,578</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>2,734,000</u>	<u>2,774,000</u>	<u>2,746,308</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				10,000	18,000	18,270
A012	TOTAL ALLOWANCES				<u>5,769,702</u>	<u>7,736,000</u>	<u>7,807,143</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,769,702</u>	<u>7,736,000</u>	<u>7,807,143</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7117	ASSISTANT DIRECTOR KHUZDAR (OLD DDO KR4206)					
A01202	House Rent Allowance			424,000	413,000	424,000
A01203	Conveyance Allowance			604,000	557,000	604,000
A01206	Local Compensatory Allowance			189,000	146,000	189,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			5,000	6,000	5,100
A0120Q	Fixed Daily Allowance			10,000	20,000	10,200
A01211	Hill Allowance			12,000		12,000
A01217	Medical Allowance			264,000	279,000	269,280
A01222	Hardship allowance			1,000		1,000
A01237	Design allowance			49,000	48,000	49,000
A01238	Charge allowance			22,000		22,000
A01239	Special Allowance				87,000	86,148
A01242	Consolidation Travelling Allowance			10,000		10,000
A01243	Special Travelling Allowance				91,000	36,029
A0124C	Disparity Reduction Allowance			824,000	930,000	840,480
A0124R	Adhoc Relief 2022			698,000	746,000	711,960
A0124X	Adhoc Relief Allowance 2023			2,593,702	2,516,000	2,593,702
A0125E	Adhoc Relief Allowance-2024				1,835,000	1,879,244
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			61,000	60,000	61,000
A03	TOTAL OPERATING EXPENSES			<u>1,096,900</u>	<u>1,096,900</u>	<u>894,830</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>71,200</u>	<u>71,200</u>	<u>64,200</u>
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7117	ASSISTANT DIRECTOR KHUZDAR (OLD DDO KR4206)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>328,900</u>	<u>328,900</u>	<u>328,900</u>
A130	TOTAL TRANSPORT			<u>244,200</u>	<u>244,200</u>	<u>244,200</u>
A13001	Transport			244,200	244,200	244,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13201	Furniture & Fixture			36,300	36,300	36,300
ASSISTANT DIRECTOR KHUZDAR (OLD DDO KR4206)				15,555,502	17,379,800	17,411,451

BC21033 (33)
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062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7118	DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4207)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,452,350</u>	<u>18,697,907</u>	<u>16,712,053</u>
A011	TOTAL PAY	21	21	<u>8,075,000</u>	<u>9,030,000</u>	<u>9,368,301</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,744,000</u>	<u>498,000</u>	<u>1,744,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,744,000</u>	<u>498,000</u>	<u>1,744,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>6,331,000</u>	<u>8,532,000</u>	<u>7,624,301</u>
A01151	Total Basic Pay of Other Staff	20	20	<u>6,312,000</u>	<u>8,500,000</u>	<u>7,591,415</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	11	13			
S321	Senior Secretary Union Council (BPS-11)	2				
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			19,000	32,000	32,886
A012	TOTAL ALLOWANCES			<u>5,377,350</u>	<u>9,667,907</u>	<u>7,343,752</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,377,350</u>	<u>9,123,000</u>	<u>7,343,752</u>
A01202	House Rent Allowance			390,000	532,000	397,800
A01203	Conveyance Allowance			631,000	883,000	643,620
A01206	Local Compensatory Allowance			193,000	214,000	193,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7118	DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4207)					
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			1,000	3,000	1,020
A0120Q	Fixed Daily Allowance			8,000	7,000	8,000
A01211	Hill Allowance			24,000		24,000
A01217	Medical Allowance			319,000	476,000	325,380
A01222	Hardship allowance			1,000		1,000
A0122N	Special Conveyance Allowance to Disbalded Employee			138,000	48,000	138,000
A01239	Special Allowance				52,000	20,578
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			637,000	1,190,000	649,740
A0124R	Adhoc Relief 2022			644,000	855,000	656,880
A0124X	Adhoc Relief Allowance 2023			2,382,350	3,038,000	2,429,997
A0125E	Adhoc Relief Allowance-2024				1,824,000	1,845,737
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>544,907</u>	
A01274	Medical charges				544,907	
A03	TOTAL OPERATING EXPENSES			<u>605,100</u>	<u>605,100</u>	<u>483,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>50,500</u>	<u>50,500</u>	<u>44,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7118	DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4207)					
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4207)				14,203,750	19,449,307	17,341,793

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7119	DEVELOPMENT OFFICER ZEHRI (OLD DDO KR4208)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,657,619</u>	<u>17,630,000</u>	<u>17,779,852</u>
A011	TOTAL PAY	26	26	<u>8,902,000</u>	<u>8,978,000</u>	<u>9,642,865</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>712,000</u>		<u>712,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>712,000</u>		<u>712,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>8,190,000</u>	<u>8,978,000</u>	<u>8,930,865</u>
A01151	Total Basic Pay of Other Staff	25	25	<u>8,160,000</u>	<u>8,927,000</u>	<u>8,879,268</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	14	17			
S321	Senior Secretary Union Council (BPS-11)	3				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	3	3			
A01152	Personal pay			30,000	51,000	51,597
A012	TOTAL ALLOWANCES			<u>5,755,619</u>	<u>8,652,000</u>	<u>8,136,987</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,755,619</u>	<u>8,652,000</u>	<u>8,136,987</u>
A01202	House Rent Allowance			511,000	444,000	511,000
A01203	Conveyance Allowance			751,000	652,000	751,000
A01206	Local Compensatory Allowance			204,000	174,000	204,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			4,000	5,000	4,080

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7119	DEVELOPMENT OFFICER ZEHRI (OLD DDO KR4208)					
A0120Q	Fixed Daily Allowance				10,000	9,600
A01210	Risk Allowance			17,000		17,000
A01211	Hill Allowance			39,000		39,000
A01217	Medical Allowance			360,000	375,000	367,200
A01222	Hardship allowance			1,000		1,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			600,000	905,000	612,000
A0124R	Adhoc Relief 2022			816,000	843,000	832,320
A0124X	Adhoc Relief Allowance 2023			2,434,619	3,007,000	2,483,311
A01250	Incentive Allowance			8,000		8,000
A0125E	Adhoc Relief Allowance-2024				2,235,000	2,287,476
A03	TOTAL OPERATING EXPENSES			<u>791,100</u>	<u>791,100</u>	<u>603,640</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>17,300</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>561,000</u>	<u>561,000</u>	<u>475,500</u>
A03805	Travelling Allowance			147,000	147,000	102,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			414,000	414,000	372,600
A039	TOTAL GENERAL			<u>152,600</u>	<u>152,600</u>	<u>65,340</u>
A03901	Stationery			72,600	72,600	65,340
A03970	Others			80,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>205,700</u>	<u>205,700</u>	<u>205,700</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7119	DEVELOPMENT OFFICER ZEHRI (OLD DDO KR4208)					
A130	TOTAL TRANSPORT			<u>136,400</u>	<u>136,400</u>	<u>136,400</u>
A13001	Transport			136,400	136,400	136,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER ZEHRI (OLD DDO KR4208)				15,654,419	18,626,800	18,589,192

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7120	DEVELOPMENT OFFICER WADH (OLD DDO KR4209)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,805,788</u>	<u>9,771,000</u>	<u>9,622,787</u>
A011	TOTAL PAY	16	16	<u>4,705,000</u>	<u>4,797,000</u>	<u>5,350,857</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>839,000</u>		<u>839,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>839,000</u>		<u>839,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,866,000</u>	<u>4,797,000</u>	<u>4,511,857</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>3,861,000</u>	<u>4,797,000</u>	<u>4,506,607</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	9	10			
S321	Senior Secretary Union Council (BPS-11)	1				
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			5,000		5,250
A012	TOTAL ALLOWANCES			<u>3,100,788</u>	<u>4,974,000</u>	<u>4,271,930</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,100,788</u>	<u>4,974,000</u>	<u>4,271,930</u>
A01202	House Rent Allowance			212,000	352,000	216,240
A01203	Conveyance Allowance			477,000	459,000	477,000
A01206	Local Compensatory Allowance			141,000	120,000	141,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			20,000		20,000
A01217	Medical Allowance			177,000	241,000	180,540

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7120	DEVELOPMENT OFFICER WADH (OLD DDO KR4209)					
A01222	Hardship allowance			1,000		1,000
A01239	Special Allowance				52,000	20,434
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			361,000	616,000	368,220
A0124R	Adhoc Relief 2022			353,000	451,000	360,060
A0124X	Adhoc Relief Allowance 2023			1,348,788	1,608,000	1,375,764
A0125E	Adhoc Relief Allowance-2024				1,074,000	1,101,672
A01265	Cash Handling Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7120	DEVELOPMENT OFFICER WADH (OLD DDO KR4209)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER WADH (OLD DDO KR4209)				8,559,188	10,524,400	10,253,527

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7195	DEVELOPMENT OFFICER NAL AT KHUZDAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,144,000</u>		<u>1,144,000</u>
A011	TOTAL PAY	6	6	<u>914,000</u>		<u>914,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>582,000</u>		<u>582,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>582,000</u>		<u>582,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>332,000</u>		<u>332,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>332,000</u>		<u>332,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>230,000</u>		<u>230,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>230,000</u>		<u>230,000</u>
A01202	House Rent Allowance			43,000		43,000
A01203	Conveyance Allowance			78,000		78,000
A01206	Local Compensatory Allowance			16,000		16,000
A01211	Hill Allowance			12,000		12,000
A01217	Medical Allowance			29,000		29,000
A0124C	Disparity Reduction Allowance			35,000		35,000
A0124R	Adhoc Relief 2022			17,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>194,700</u>	<u>194,700</u>	<u>147,740</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>5,250</u>
A03201	Postage and Telegraph			2,000	2,000	2,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KR7195	DEVELOPMENT OFFICER NAL AT KHUZDAR					
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>75,600</u>	<u>75,600</u>	<u>70,100</u>
A03302	Water			6,300	6,300	6,300
A03303	Electricity			58,300	58,300	58,300
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,500</u>	<u>52,500</u>	<u>36,750</u>
A03805	Travelling Allowance			52,500	52,500	36,750
A039	TOTAL GENERAL			<u>59,600</u>	<u>59,600</u>	<u>35,640</u>
A03901	Stationery			39,600	39,600	35,640
A03970	Others			20,000	20,000	
DEVELOPMENT OFFICER NAL AT KHUZDAR				1,338,700	194,700	1,291,740

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
KU7025	ASSISTANT DIRECTOR KOHLU (OLD DDO KU4034)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,234,801</u>	<u>21,420,000</u>	<u>20,882,113</u>
A011	TOTAL PAY		20	20	<u>11,909,000</u>	<u>11,190,000</u>	<u>12,076,673</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,841,000</u>	<u>8,093,000</u>	<u>8,008,673</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,745,000</u>	<u>7,867,000</u>	<u>7,775,976</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				96,000	226,000	232,697
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,068,000</u>	<u>3,097,000</u>	<u>4,068,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>4,068,000</u>	<u>3,097,000</u>	<u>4,068,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>6,325,801</u>	<u>10,230,000</u>	<u>8,805,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,325,801</u>	<u>10,230,000</u>	<u>8,805,440</u>
A01202	House Rent Allowance				484,000	606,000	493,680

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KU7025	ASSISTANT DIRECTOR KOHLU (OLD DDO KU4034)					
A01203	Conveyance Allowance			573,000	752,000	584,460
A01207	Washing Allowance			7,000	9,000	7,140
A01208	Dress Allowance			8,000	15,000	8,160
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			4,000	3,000	4,000
A01217	Medical Allowance			384,000	400,000	384,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			167,000	166,000	167,000
A01237	Design allowance			25,000	30,000	25,500
A01239	Special Allowance			56,000	26,000	56,000
A01242	Consolidation Travelling Allowance			16,000	28,000	16,000
A0124C	Disparity Reduction Allowance			889,000	1,209,000	906,780
A0124R	Adhoc Relief 2022			931,000	1,229,000	949,620
A0124X	Adhoc Relief Allowance 2023			2,770,801	3,424,000	2,826,217
A0125E	Adhoc Relief Allowance-2024				2,318,000	2,362,403
A01265	Cash Handling Allowance				3,000	2,400
A01270	Other				2,000	1,080
A03	TOTAL OPERATING EXPENSES			<u>1,087,000</u>	<u>1,567,000</u>	<u>884,930</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>61,300</u>	<u>101,300</u>	<u>54,300</u>
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			14,000	54,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>1,171,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	391,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	779,600	521,640

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KU7025	ASSISTANT DIRECTOR KOHLU (OLD DDO KU4034)					
A039	TOTAL GENERAL			<u>167,600</u>	<u>257,600</u>	<u>114,840</u>
A03901	Stationery			127,600	177,600	114,840
A03970	Others			40,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>572,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>346,600</u>	<u>226,600</u>
A13001	Transport			226,600	346,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>88,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	88,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>137,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	137,400	37,400
ASSISTANT DIRECTOR KOHLU (OLD DDO KU4034)				19,634,201	23,559,400	22,079,443

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KU7026	DEVELOPMENT OFFICER KOHLU (OLD DDO KU4035)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,516,431</u>	<u>13,681,000</u>	<u>14,919,251</u>
A011	TOTAL PAY	16	16	<u>9,402,000</u>	<u>6,693,000</u>	<u>10,645,767</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>5,377,000</u>	<u>435,000</u>	<u>5,377,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>5,377,000</u>	<u>435,000</u>	<u>5,377,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,025,000</u>	<u>6,258,000</u>	<u>5,268,767</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>4,025,000</u>	<u>6,246,000</u>	<u>5,260,415</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	3	7			
S321	Senior Secretary Union Council (BPS-11)	4				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A01152	Personal pay				12,000	8,352
A012	TOTAL ALLOWANCES			<u>3,114,431</u>	<u>6,988,000</u>	<u>4,273,484</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,114,431</u>	<u>6,988,000</u>	<u>4,273,484</u>
A01202	House Rent Allowance			362,000	476,000	369,240
A01203	Conveyance Allowance			497,000	714,000	506,940

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KU7026	DEVELOPMENT OFFICER KOHLU (OLD DDO KU4035)					
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			10,000		10,000
A01211	Hill Allowance			19,000	20,000	19,000
A01217	Medical Allowance			238,000	424,000	242,760
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			137,000	133,000	137,000
A01239	Special Allowance			90,000	90,000	90,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			339,000	904,000	345,780
A0124R	Adhoc Relief 2022			298,000	778,000	303,960
A0124X	Adhoc Relief Allowance 2023			1,107,431	2,219,000	1,129,580
A0125E	Adhoc Relief Allowance-2024				1,224,000	1,102,224
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KU7026	DEVELOPMENT OFFICER KOHLU (OLD DDO KU4035)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER KOHLU (OLD DDO KU4035)				13,269,831	14,434,400	15,549,991

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KU7027	DEVELOPMENT OFFICER KAHAN (OLD DDO KU4036)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,428,578</u>	<u>7,601,641</u>	<u>6,110,677</u>
A011	TOTAL PAY	10	10	<u>3,495,000</u>	<u>3,187,000</u>	<u>3,495,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>660,000</u>	<u>355,000</u>	<u>660,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>660,000</u>	<u>355,000</u>	<u>660,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,835,000</u>	<u>2,832,000</u>	<u>2,835,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>2,835,000</u>	<u>2,832,000</u>	<u>2,835,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	3	3			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,933,578</u>	<u>4,414,641</u>	<u>2,615,677</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,933,578</u>	<u>3,309,000</u>	<u>2,615,677</u>
A01202	House Rent Allowance			149,000	228,000	151,980
A01203	Conveyance Allowance			227,000	351,000	231,540
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			122,000	188,000	124,440
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			59,000	53,000	59,000
A01238	Charge allowance				32,000	27,090

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KU7027	DEVELOPMENT OFFICER KAHAN (OLD DDO KU4036)					
A01239	Special Allowance				33,000	18,510
A0124C	Disparity Reduction Allowance			302,000	445,000	308,040
A0124R	Adhoc Relief 2022			210,000	343,000	214,200
A0124X	Adhoc Relief Allowance 2023			851,578	1,036,000	868,610
A0125E	Adhoc Relief Allowance-2024				593,000	599,267
A01265	Cash Handling Allowance			3,000		3,000
A01270	Other			2,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,105,641</u>	
A01274	Medical charges				1,105,641	
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KU7027	DEVELOPMENT OFFICER KAHAN (OLD DDO KU4036)					
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER KAHAN (OLD DDO KU4036)				6,181,978	8,355,041	6,741,417

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KU7028	DEVELOPMENT OFFICER MEWAND (OLD DDO KU4037)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,006,377</u>	<u>7,804,000</u>	<u>5,317,480</u>
A011	TOTAL PAY	10	10	<u>2,979,000</u>	<u>3,986,000</u>	<u>3,672,364</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>704,000</u>		<u>704,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>704,000</u>		<u>704,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,275,000</u>	<u>3,986,000</u>	<u>2,968,364</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>2,262,000</u>	<u>3,958,000</u>	<u>2,939,132</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	2	3			
S321	Senior Secretary Union Council (BPS-11)	1				
N003	Naib Qasid (BPS-01)	2	2			
A01152	Personal pay			13,000	28,000	29,232
A012	TOTAL ALLOWANCES			<u>1,027,377</u>	<u>3,818,000</u>	<u>1,645,116</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,027,377</u>	<u>3,818,000</u>	<u>1,645,116</u>
A01202	House Rent Allowance			87,000	252,000	88,740
A01203	Conveyance Allowance			128,000	363,000	130,560
A01206	Local Compensatory Allowance			4,000		4,000
A01207	Washing Allowance			1,000	2,000	1,000
A01208	Dress Allowance			2,000	5,000	2,040
A01211	Hill Allowance			3,000	10,000	3,060

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KU7028	DEVELOPMENT OFFICER MEWAND (OLD DDO KU4037)					
A01217	Medical Allowance			76,000	218,000	77,520
A01229	Special compensation allowance			33,000	45,000	33,660
A01236	Deputation allowance				79,000	77,772
A01239	Special Allowance			8,000	56,000	8,160
A0124C	Disparity Reduction Allowance			133,000	433,000	135,660
A0124R	Adhoc Relief 2022			124,000	461,000	126,480
A0124X	Adhoc Relief Allowance 2023			425,377	1,363,000	433,885
A0125E	Adhoc Relief Allowance-2024				529,000	519,559
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			1,000	2,000	1,020
A03	TOTAL OPERATING EXPENSES			606,000	606,000	483,340
A032	TOTAL COMMUNICATIONS			24,000	24,000	16,300
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			51,400	51,400	44,400
A03303	Electricity			37,400	37,400	37,400
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			425,700	425,700	364,230
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			104,900	104,900	58,410
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			146,300	146,300	146,300

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
KU7028	DEVELOPMENT OFFICER MEWAND (OLD DDO KU4037)					
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER MEWAND (OLD DDO KU4037)				4,758,677	8,556,300	5,947,120

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
LI7061	DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4094)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,614,782</u>	<u>23,492,000</u>	<u>26,285,341</u>
A011	TOTAL PAY		21	21	<u>14,179,000</u>	<u>12,948,000</u>	<u>14,219,190</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,645,000</u>	<u>9,815,000</u>	<u>10,657,350</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>10,398,000</u>	<u>9,707,000</u>	<u>10,398,000</u>
D075	Director (BPS-19)		1	1			
S181	Superintending Engineer (BPS-19)		1	1			
D153	Deputy Director (BPS-18)		1	1			
D174	Deputy Director (Tech) (BPS-18)		1	1			
D319	Deputy Director Town Planning (BPS-18)		1	1			
A058	Assistant Engineer (BPS-17)		1	1			
A085	Assistant Director (BPS-17)		1	1			
A088	Assistant Director (Budget & Account) (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
T104	Town Planner (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A422	Assistant Private Secretary (BPS-16)		1	1			
A01102	Personal pay				247,000	108,000	259,350
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,534,000</u>	<u>3,133,000</u>	<u>3,561,840</u>
A01151	Total Basic Pay of Other Staff		<u>9</u>	<u>9</u>	<u>3,534,000</u>	<u>3,105,000</u>	<u>3,534,000</u>
S042	Senior Clerk (BPS-14)		2	2			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
LI7061	DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4094)						
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay					28,000	27,840
A012	TOTAL ALLOWANCES				<u>9,435,782</u>	<u>10,544,000</u>	<u>12,066,151</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,435,782</u>	<u>10,544,000</u>	<u>12,066,151</u>
A01202	House Rent Allowance				711,000	638,000	711,000
A01203	Conveyance Allowance				735,000	582,000	735,000
A01206	Local Compensatory Allowance				18,000	19,000	18,360
A01207	Washing Allowance				3,000	2,000	3,000
A01208	Dress Allowance				6,000	5,000	6,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				28,000	19,000	28,000
A01217	Medical Allowance				489,000	355,000	489,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				11,000	11,000	11,000
A01229	Special compensation allowance				199,000	133,000	199,000
A01237	Design allowance				90,000	61,000	90,000
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				1,438,000	1,355,000	1,438,000
A0124R	Adhoc Relief 2022				1,255,000	1,099,000	1,255,000
A0124T	SPECIAL ALLOWANCE - 2022					39,000	15,336
A0124X	Adhoc Relief Allowance 2023				4,428,782	3,603,000	4,428,782
A0125E	Adhoc Relief Allowance-2024					2,607,000	2,614,673
A01265	Cash Handling Allowance				4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES				<u>1,396,350</u>	<u>1,396,350</u>	<u>1,134,935</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				34,000	34,000	22,100
A033	TOTAL UTILITIES				<u>71,200</u>	<u>71,200</u>	<u>64,200</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
LI7061	DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4094)					
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,084,250</u>	<u>1,084,250</u>	<u>898,125</u>
A03805	Travelling Allowance			388,500	388,500	271,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			695,750	695,750	626,175
A039	TOTAL GENERAL			<u>203,900</u>	<u>203,900</u>	<u>147,510</u>
A03901	Stationery			163,900	163,900	147,510
A03970	Others			40,000	40,000	
A06	TOTAL TRANSFERS			<u>35,200</u>	<u>35,200</u>	<u>35,200</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>35,200</u>	<u>35,200</u>	<u>35,200</u>
A06301	Entertainments & Gifts			35,200	35,200	35,200
A09	TOTAL PHYSICAL ASSETS			<u>1,250,000</u>	<u>1,250,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,250,000</u>	<u>1,250,000</u>	
A09701	Furniture and Fixtures			1,250,000	1,250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>464,200</u>	<u>464,200</u>	<u>464,200</u>
A130	TOTAL TRANSPORT			<u>356,400</u>	<u>356,400</u>	<u>356,400</u>
A13001	Transport			356,400	356,400	356,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
LI7061	DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4094)					
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>47,300</u>	<u>47,300</u>	<u>47,300</u>
A13201	Furniture & Fixture			47,300	47,300	47,300
DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4094)				26,760,532	26,637,750	27,919,676

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
LI7062	ASSISTANT DIRECTOR LORALAI (OLD DDO LI4095)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,475,403</u>	<u>18,525,000</u>	<u>19,801,523</u>
A011	TOTAL PAY		20	20	<u>10,895,000</u>	<u>9,861,000</u>	<u>11,092,058</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,582,000</u>	<u>5,106,000</u>	<u>6,582,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,582,000</u>	<u>5,106,000</u>	<u>6,582,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
S322	Senior Assistant Director	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,313,000</u>	<u>4,755,000</u>	<u>4,510,058</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>4,313,000</u>	<u>4,755,000</u>	<u>4,510,058</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>6,580,403</u>	<u>8,664,000</u>	<u>8,709,465</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,580,403</u>	<u>8,664,000</u>	<u>8,709,465</u>
A01202	House Rent Allowance				538,000	514,000	538,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
LI7062	ASSISTANT DIRECTOR LORALAI (OLD DDO LI4095)					
A01203	Conveyance Allowance			605,000	569,000	605,000
A01207	Washing Allowance			5,000	9,000	5,100
A01208	Dress Allowance			9,000	11,000	9,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			24,000	29,000	24,480
A01217	Medical Allowance			349,000	345,000	349,000
A01222	Hardship allowance			3,000	2,000	3,000
A01229	Special compensation allowance			174,000	136,000	174,000
A01237	Design allowance			25,000		25,000
A01239	Special Allowance			4,000	18,000	4,080
A01242	Consolidation Travelling Allowance			25,000		25,000
A0124C	Disparity Reduction Allowance			810,000	1,067,000	826,200
A0124R	Adhoc Relief 2022			972,000	895,000	972,000
A0124X	Adhoc Relief Allowance 2023			3,022,403	2,990,000	3,022,403
A0125E	Adhoc Relief Allowance-2024				2,069,000	2,112,202
A01265	Cash Handling Allowance			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>1,042,400</u>	<u>1,042,400</u>	<u>856,840</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>55,800</u>	<u>55,800</u>	<u>48,800</u>
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>725,900</u>	<u>725,900</u>	<u>617,610</u>
A03805	Travelling Allowance			178,500	178,500	124,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			547,400	547,400	492,660
A039	TOTAL GENERAL			<u>223,700</u>	<u>223,700</u>	<u>165,330</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
LI7062	ASSISTANT DIRECTOR LORALAI (OLD DDO LI4095)					
A03901	Stationery			183,700	183,700	165,330
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT DIRECTOR LORALAI (OLD DDO LI4095)				18,664,103	19,713,700	20,804,663

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
LI7063	DEVELOPMENT OFFICER BORI (OLD DDO LI4096)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,325,166</u>	<u>20,370,000</u>	<u>21,207,863</u>
A011	TOTAL PAY	23	23	<u>11,094,000</u>	<u>10,047,000</u>	<u>13,759,100</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>5,419,000</u>	<u>517,000</u>	<u>5,419,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>5,419,000</u>	<u>517,000</u>	<u>5,419,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>5,675,000</u>	<u>9,530,000</u>	<u>8,340,100</u>
A01151	Total Basic Pay of Other Staff	22	22	<u>5,675,000</u>	<u>9,530,000</u>	<u>8,340,100</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	7	15			
S321	Senior Secretary Union Council (BPS-11)	8				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>5,231,166</u>	<u>10,323,000</u>	<u>7,448,763</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,231,166</u>	<u>10,323,000</u>	<u>7,448,763</u>
A01202	House Rent Allowance			556,000	661,000	556,000
A01203	Conveyance Allowance			915,000	990,000	915,000
A01206	Local Compensatory Allowance			4,000	106,000	4,080
A01207	Washing Allowance			3,000	3,000	3,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
LI7063	DEVELOPMENT OFFICER BORI (OLD DDO LI4096)					
A01208	Dress Allowance			3,000	3,000	3,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			36,000	65,000	36,720
A01217	Medical Allowance			468,000	530,000	468,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			139,000	152,000	141,780
A01239	Special Allowance				462,000	184,706
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			548,000	1,072,000	558,960
A0124R	Adhoc Relief 2022			595,000	882,000	606,900
A0124T	SPECIAL ALLOWANCE - 2022				496,000	198,184
A0124X	Adhoc Relief Allowance 2023			1,939,166	3,093,000	1,977,949
A0125E	Adhoc Relief Allowance-2024				1,796,000	1,769,484
A01265	Cash Handling Allowance			4,000		4,000
A01270	Other			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>826,850</u>	<u>826,850</u>	<u>655,245</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>55,800</u>	<u>55,800</u>	<u>48,800</u>
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>579,450</u>	<u>579,450</u>	<u>475,305</u>
A03805	Travelling Allowance			231,000	231,000	161,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			348,450	348,450	313,605
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
LI7063	DEVELOPMENT OFFICER BORI (OLD DDO LI4096)					
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>295,900</u>	<u>295,900</u>	<u>295,900</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER BORI (OLD DDO LI4096)				17,447,916	21,492,750	22,159,008

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
LI7064	DEVELOPMENT OFFICER DUKI (OLD DDO LI4097)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,483,140</u>	<u>9,693,000</u>	<u>9,746,915</u>
A011	TOTAL PAY	18	18	<u>5,281,000</u>	<u>4,804,000</u>	<u>5,461,690</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>996,000</u>		<u>996,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>996,000</u>		<u>996,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,285,000</u>	<u>4,804,000</u>	<u>4,465,690</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>4,285,000</u>	<u>4,804,000</u>	<u>4,465,690</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	10			
S321	Senior Secretary Union Council (BPS-11)	5				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>3,202,140</u>	<u>4,889,000</u>	<u>4,285,225</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,202,140</u>	<u>4,889,000</u>	<u>4,285,225</u>
A01202	House Rent Allowance			317,000	295,000	317,000
A01203	Conveyance Allowance			437,000	436,000	437,000
A01206	Local Compensatory Allowance			10,000	24,000	10,200
A01207	Washing Allowance			3,000	5,000	3,060
A01208	Dress Allowance			3,000	5,000	3,060
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			34,000	21,000	34,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
LI7064	DEVELOPMENT OFFICER DUKI (OLD DDO LI4097)					
A01217	Medical Allowance			213,000	243,000	217,260
A01229	Special compensation allowance			124,000	86,000	124,000
A01239	Special Allowance			6,000	119,000	6,120
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			345,000	523,000	351,900
A0124R	Adhoc Relief 2022			473,000	490,000	473,000
A0124X	Adhoc Relief Allowance 2023			1,206,140	1,591,000	1,230,263
A0125E	Adhoc Relief Allowance-2024				1,035,000	1,047,362
A01270	Other			13,000	6,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
LI7064	DEVELOPMENT OFFICER DUKI (OLD DDO LI4097)					
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER DUKI (OLD DDO LI4097)				9,236,540	10,446,400	10,377,655

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					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
MK7021	ASSISTANT DIRECTOR MUSAKHAIL (OLD DDO MK4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,648,435</u>	<u>10,936,000</u>	<u>12,789,192</u>
A011	TOTAL PAY		14	14	<u>7,691,000</u>	<u>5,750,000</u>	<u>7,692,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,873,000</u>	<u>4,132,000</u>	<u>5,874,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,853,000</u>	<u>4,132,000</u>	<u>5,853,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				20,000		21,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,818,000</u>	<u>1,618,000</u>	<u>1,818,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,818,000</u>	<u>1,618,000</u>	<u>1,818,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>3,957,435</u>	<u>5,186,000</u>	<u>5,097,192</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,957,435</u>	<u>5,186,000</u>	<u>5,097,192</u>
A01202	House Rent Allowance				401,000	444,000	401,000
A01203	Conveyance Allowance				481,000	467,000	481,000
A01207	Washing Allowance				5,000	8,000	5,100
A01208	Dress Allowance				5,000	8,000	5,100
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				16,000		16,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MK7021	ASSISTANT DIRECTOR MUSAKHAIL (OLD DDO MK4033)					
A01217	Medical Allowance			211,000	233,000	211,000
A01222	Hardship allowance				2,000	1,800
A01229	Special compensation allowance			117,000	97,000	117,000
A01237	Design allowance			44,000	30,000	44,000
A01239	Special Allowance			28,000	29,000	28,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			719,000	888,000	733,380
A0124R	Adhoc Relief 2022			519,000	507,000	519,000
A0124X	Adhoc Relief Allowance 2023			1,393,435	1,355,000	1,393,435
A0125E	Adhoc Relief Allowance-2024				1,108,000	1,123,377
A03	TOTAL OPERATING EXPENSES			<u>1,081,500</u>	<u>1,081,500</u>	<u>879,430</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>55,800</u>	<u>55,800</u>	<u>48,800</u>
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>331,100</u>	<u>331,100</u>	<u>331,100</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MK7021	ASSISTANT DIRECTOR MUSAKHAIL (OLD DDO MK4033)					
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A13201	Furniture & Fixture			44,000	44,000	44,000
ASSISTANT DIRECTOR MUSAKHAIL (OLD DDO MK4033)				13,061,035	12,348,600	13,999,722

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MK7022	DEVELOPMENT OFFICER MUSAKHAIL (OLD DDO MK4034)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,055,981</u>	<u>9,983,000</u>	<u>10,009,394</u>
A011	TOTAL PAY	23	23	<u>5,381,000</u>	<u>4,686,000</u>	<u>6,182,754</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,816,000</u>		<u>1,816,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,816,000</u>		<u>1,816,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>3,565,000</u>	<u>4,686,000</u>	<u>4,366,754</u>
A01151	Total Basic Pay of Other Staff	22	22	<u>3,565,000</u>	<u>4,686,000</u>	<u>4,366,754</u>
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	12	17			
S321	Senior Secretary Union Council (BPS-11)	5				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,674,981</u>	<u>5,297,000</u>	<u>3,826,640</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,674,981</u>	<u>5,297,000</u>	<u>3,826,640</u>
A01202	House Rent Allowance			233,000	352,000	237,660
A01203	Conveyance Allowance			326,000	550,000	332,520
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			3,000	4,000	3,060
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			30,000		30,000
A01217	Medical Allowance			168,000	293,000	171,360
A01226	Computer allowance			7,000		7,000

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				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MK7022	DEVELOPMENT OFFICER MUSAKHAIL (OLD DDO MK4034)					
A01229	Special compensation allowance			92,000	114,000	93,840
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A01239	Special Allowance			20,000	17,000	20,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			338,000	746,000	344,760
A0124R	Adhoc Relief 2022			449,000	444,000	449,000
A0124X	Adhoc Relief Allowance 2023			984,981	1,556,000	1,004,681
A0125E	Adhoc Relief Allowance-2024				1,159,000	1,108,759
A01265	Cash Handling Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>542,200</u>	<u>542,200</u>	<u>426,030</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	
A03970	Others			40,000	40,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	

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				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MK7022	DEVELOPMENT OFFICER MUSAKHAIL (OLD DDO MK4034)					
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER MUSAKHAIL (OLD DDO MK4034)				8,744,481	11,871,500	10,581,724

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					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
MU7036	ASSISTANT DIRECTOR MASTUNG (OLD DDO MU4056)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,279,718</u>	<u>12,285,472</u>	<u>14,674,715</u>
A011	TOTAL PAY		18	18	<u>8,512,000</u>	<u>6,479,000</u>	<u>8,526,012</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,740,000</u>	<u>3,154,000</u>	<u>4,740,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,740,000</u>	<u>3,154,000</u>	<u>4,740,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,772,000</u>	<u>3,325,000</u>	<u>3,786,012</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>3,753,000</u>	<u>3,293,000</u>	<u>3,753,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay				19,000	32,000	33,012
A012	TOTAL ALLOWANCES				<u>4,767,718</u>	<u>5,806,472</u>	<u>6,148,703</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,767,718</u>	<u>5,727,000</u>	<u>6,148,703</u>
A01202	House Rent Allowance				405,000	331,000	405,000
A01203	Conveyance Allowance				505,000	402,000	505,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MU7036	ASSISTANT DIRECTOR MASTUNG (OLD DDO MU4056)					
A01206	Local Compensatory Allowance			137,000	100,000	137,000
A01207	Washing Allowance			2,000	3,000	2,000
A01208	Dress Allowance			5,000	7,000	5,000
A0120Q	Fixed Daily Allowance			20,000	10,000	20,000
A01211	Hill Allowance			22,000	23,000	22,000
A01216	Qualification allowance			60,000		60,000
A01217	Medical Allowance			278,000	231,000	278,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			46,000		46,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01237	Design allowance			231,000	30,000	231,000
A01238	Charge allowance			42,000		42,000
A01239	Special Allowance				15,000	5,880
A01243	Special Travelling Allowance			86,000		86,000
A0124C	Disparity Reduction Allowance			559,000	660,000	570,180
A0124R	Adhoc Relief 2022			612,000	591,000	612,000
A0124X	Adhoc Relief Allowance 2023			1,666,718	1,910,000	1,700,052
A0125E	Adhoc Relief Allowance-2024				1,365,000	1,329,751
A01270	Other			48,000		48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>79,472</u>	
A01274	Medical charges				79,472	
A03	TOTAL OPERATING EXPENSES			<u>1,140,000</u>	<u>1,140,000</u>	<u>917,930</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>94,300</u>	<u>94,300</u>	<u>87,300</u>
A03301	Gas			38,500	38,500	38,500
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000

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LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MU7036	ASSISTANT DIRECTOR MASTUNG (OLD DDO MU4056)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>187,600</u>	<u>187,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			60,000	60,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>312,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062206	ADMINISTRATION			
MU7036	ASSISTANT DIRECTOR MASTUNG (OLD DDO MU4056)			
ASSISTANT DIRECTOR MASTUNG (OLD DDO MU4056)				14,732,118
				14,937,872
				15,905,045

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MU7037	DEVELOPMENT OFFICER MASTUNG (OLD DDO MU4057)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,614,189</u>	<u>20,656,886</u>	<u>18,488,817</u>
A011	TOTAL PAY	29	29	<u>8,818,000</u>	<u>10,423,000</u>	<u>10,384,547</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,434,000</u>	<u>399,000</u>	<u>1,434,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,434,000</u>	<u>399,000</u>	<u>1,434,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>7,384,000</u>	<u>10,024,000</u>	<u>8,950,547</u>
A01151	Total Basic Pay of Other Staff	28	28	<u>7,361,000</u>	<u>10,002,000</u>	<u>8,926,397</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	16	20			
S321	Senior Secretary Union Council (BPS-11)	4				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A01152	Personal pay			23,000	22,000	24,150
A012	TOTAL ALLOWANCES			<u>5,796,189</u>	<u>10,233,886</u>	<u>8,104,270</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,796,189</u>	<u>10,205,000</u>	<u>8,104,270</u>
A01202	House Rent Allowance			412,000	632,000	420,240
A01203	Conveyance Allowance			669,000	884,000	682,380

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MU7037	DEVELOPMENT OFFICER MASTUNG (OLD DDO MU4057)					
A01206	Local Compensatory Allowance			156,000	212,000	159,120
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120Q	Fixed Daily Allowance			10,000		10,000
A01211	Hill Allowance			41,000	64,000	41,820
A01217	Medical Allowance			327,000	498,000	333,540
A01229	Special compensation allowance			52,000	2,000	52,000
A01239	Special Allowance			10,000	34,000	10,200
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			645,000	1,105,000	657,900
A0124R	Adhoc Relief 2022			784,000	1,355,000	799,680
A0124X	Adhoc Relief Allowance 2023			2,678,189	3,266,000	2,731,753
A0125E	Adhoc Relief Allowance-2024				2,149,000	2,193,637
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				28,886	
A01274	Medical charges				28,886	
A03	TOTAL OPERATING EXPENSES			633,500	633,500	510,840
A032	TOTAL COMMUNICATIONS			24,000	24,000	16,300
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			78,900	78,900	71,900
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			425,700	425,700	364,230
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MU7037	DEVELOPMENT OFFICER MASTUNG (OLD DDO MU4057)					
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER MASTUNG (OLD DDO MU4057)				15,393,989	21,436,686	19,145,957

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
NB7047	DIRECTOR NASEERABAD DIVISION (OLD DDO NB4063)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,239,604</u>	<u>19,355,000</u>	<u>24,660,969</u>
A011	TOTAL PAY		17	17	<u>13,708,000</u>	<u>10,313,000</u>	<u>13,897,050</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>11,551,000</u>	<u>7,697,000</u>	<u>11,572,800</u>
A01101	Total Basic Pay Of Officer		10	10	<u>11,115,000</u>	<u>7,697,000</u>	<u>11,115,000</u>
D075	Director (BPS-19)		1	1			
S181	Superintending Engineer (BPS-19)		1	1			
D153	Deputy Director (BPS-18)		1	1			
D174	Deputy Director (Tech) (BPS-18)		1	1			
D319	Deputy Director Town Planning (BPS-18)		1	1			
A088	Assistant Director (Budget & Account) (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
T104	Town Planner (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A422	Assistant Private Secretary (BPS-16)		1	1			
A01102	Personal pay				436,000		457,800
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,157,000</u>	<u>2,616,000</u>	<u>2,324,250</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>2,144,000</u>	<u>2,616,000</u>	<u>2,310,600</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		2	2			

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NB7047	DIRECTOR NASEERABAD DIVISION (OLD DDO NB4063)					
A01152	Personal pay			13,000		13,650
A012	TOTAL ALLOWANCES			<u>8,531,604</u>	<u>9,042,000</u>	<u>10,763,919</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,531,604</u>	<u>9,042,000</u>	<u>10,763,919</u>
A01202	House Rent Allowance			1,078,000	517,000	1,078,000
A01203	Conveyance Allowance			1,049,000	359,000	1,049,000
A01206	Local Compensatory Allowance			19,000		19,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			14,000		14,000
A01216	Qualification allowance			40,000		40,000
A01217	Medical Allowance			945,000	351,000	945,000
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance			6,000	6,000	6,120
A01229	Special compensation allowance			435,000	118,000	435,000
A01237	Design allowance			416,000		416,000
A01239	Special Allowance			275,000	204,000	275,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A01243	Special Travelling Allowance				120,000	96,000
A0124C	Disparity Reduction Allowance			577,000	1,043,000	588,540
A0124R	Adhoc Relief 2022			1,161,000	1,058,000	1,161,000
A0124X	Adhoc Relief Allowance 2023			2,012,604	2,909,000	2,052,856
A0125E	Adhoc Relief Allowance-2024				2,081,000	2,084,403
A01264	Technical Allowance			256,000	251,000	256,000
A01270	Other			221,000	7,000	221,000
A03	TOTAL OPERATING EXPENSES			<u>1,483,450</u>	<u>1,483,450</u>	<u>1,218,535</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>156,300</u>	<u>156,300</u>	<u>145,800</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NB7047	DIRECTOR NASEERABAD DIVISION (OLD DDO NB4063)					
A03301	Gas			63,800	63,800	63,800
A03303	Electricity			71,500	71,500	71,500
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,084,250</u>	<u>1,084,250</u>	<u>898,125</u>
A03805	Travelling Allowance			388,500	388,500	271,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			695,750	695,750	626,175
A039	TOTAL GENERAL			<u>203,900</u>	<u>203,900</u>	<u>147,510</u>
A03901	Stationery			163,900	163,900	147,510
A03970	Others			40,000	40,000	
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06301	Entertainments & Gifts			33,000	33,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>464,200</u>	<u>464,200</u>	<u>464,200</u>
A130	TOTAL TRANSPORT			<u>356,400</u>	<u>356,400</u>	<u>356,400</u>
A13001	Transport			356,400	356,400	356,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>47,300</u>	<u>47,300</u>	<u>47,300</u>
A13201	Furniture & Fixture			47,300	47,300	47,300

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NB7047	DIRECTOR NASEERABAD DIVISION (OLD DDO NB4063)					
DIRECTOR NASEERABAD DIVISION (OLD DDO NB4063)				24,220,254	21,335,650	26,376,704

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
NB7048	ASSISTANT DIRECTOR D.M.JAMALI (OLD DDO NB4064)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,427,589</u>	<u>15,425,000</u>	<u>15,401,359</u>
A011	TOTAL PAY		20	20	<u>8,047,000</u>	<u>8,622,000</u>	<u>8,380,311</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,931,000</u>	<u>4,284,000</u>	<u>4,931,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,931,000</u>	<u>4,284,000</u>	<u>4,931,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
S322	Senior Assistant Director	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,116,000</u>	<u>4,338,000</u>	<u>3,449,311</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,116,000</u>	<u>4,338,000</u>	<u>3,449,311</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>5,380,589</u>	<u>6,803,000</u>	<u>7,021,048</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,380,589</u>	<u>6,803,000</u>	<u>7,021,048</u>
A01202	House Rent Allowance				360,000	304,000	360,000
A01203	Conveyance Allowance				559,000	508,000	559,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NB7048	ASSISTANT DIRECTOR D.M.JAMALI (OLD DDO NB4064)					
A01207	Washing Allowance			5,000	7,000	5,100
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance				8,000	7,200
A01211	Hill Allowance			21,000		21,000
A01217	Medical Allowance			265,000	249,000	265,000
A0121C	Additional Pay Allowance			19,000	19,000	19,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			231,000	106,000	231,000
A01237	Design allowance			160,000	25,000	160,000
A01239	Special Allowance			136,000	1,000	136,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			722,000	850,000	736,440
A0124R	Adhoc Relief 2022			682,000	871,000	695,640
A0124X	Adhoc Relief Allowance 2023			2,184,589	2,279,000	2,228,281
A0125E	Adhoc Relief Allowance-2024				1,562,000	1,561,387
A01270	Other			23,000	11,000	23,000
A03	TOTAL OPERATING EXPENSES			<u>1,069,850</u>	<u>1,069,850</u>	<u>874,335</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>109,700</u>	<u>109,700</u>	<u>102,700</u>
A03301	Gas			38,500	38,500	38,500
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>755,550</u>	<u>755,550</u>	<u>631,695</u>
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			514,050	514,050	462,645

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NB7048	ASSISTANT DIRECTOR D.M.JAMALI (OLD DDO NB4064)					
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>328,900</u>	<u>328,900</u>	<u>328,900</u>
A130	TOTAL TRANSPORT			<u>244,200</u>	<u>244,200</u>	<u>244,200</u>
A13001	Transport			244,200	244,200	244,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13201	Furniture & Fixture			36,300	36,300	36,300
ASSISTANT DIRECTOR D.M.JAMALI (OLD DDO NB4064)				14,826,339	16,823,750	16,604,594

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NB7049	DEVELOPMENT OFFICER D.M.JAMALI (OLD DDO NB4065)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,818,127</u>	<u>17,373,000</u>	<u>16,639,624</u>
A011	TOTAL PAY	20	20	<u>7,163,000</u>	<u>8,027,000</u>	<u>7,929,088</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,369,000</u>	<u>1,263,000</u>	<u>1,369,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,369,000</u>	<u>1,263,000</u>	<u>1,369,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>5,794,000</u>	<u>6,764,000</u>	<u>6,560,088</u>
A01151	Total Basic Pay of Other Staff	19	19	<u>5,794,000</u>	<u>6,764,000</u>	<u>6,560,088</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	2	2			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	11			
S321	Senior Secretary Union Council (BPS-11)	6				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>6,655,127</u>	<u>9,346,000</u>	<u>8,710,536</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,654,127</u>	<u>9,345,000</u>	<u>8,709,516</u>
A01202	House Rent Allowance			387,000	499,000	394,740
A01203	Conveyance Allowance			532,000	723,000	542,640
A01206	Local Compensatory Allowance			11,000	14,000	11,220
A01207	Washing Allowance			3,000	3,000	3,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NB7049	DEVELOPMENT OFFICER D.M.JAMALI (OLD DDO NB4065)					
A01208	Dress Allowance			2,000	3,000	2,040
A0120Q	Fixed Daily Allowance			22,000	45,000	22,440
A01211	Hill Allowance			33,000		33,000
A01217	Medical Allowance			292,000	415,000	297,840
A01229	Special compensation allowance			1,019,000	154,000	1,019,000
A01239	Special Allowance			141,000	144,000	141,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			636,000	955,000	648,720
A0124R	Adhoc Relief 2022			1,512,000	1,317,000	1,512,000
A0124X	Adhoc Relief Allowance 2023			2,037,127	2,936,000	2,077,870
A01253	Science Teaching Allowance			1,000		1,000
A0125E	Adhoc Relief Allowance-2024				2,000,000	1,976,646
A01270	Other			18,000	137,000	18,360
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,020</u>
A01289	Teaching Allowance			1,000	1,000	1,020
A03	TOTAL OPERATING EXPENSES			<u>633,500</u>	<u>633,500</u>	<u>510,840</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>78,900</u>	<u>78,900</u>	<u>71,900</u>
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NB7049	DEVELOPMENT OFFICER D.M.JAMALI (OLD DDO NB4065)					
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER D.M.JAMALI (OLD DDO NB4065)				14,597,927	18,152,800	17,296,764

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NB7050	DEVELOPMENT OFFICER TAMBOO (OLD DDO NB4066)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,979,453</u>	<u>18,453,000</u>	<u>17,731,621</u>
A011	TOTAL PAY	18	18	<u>7,591,000</u>	<u>7,709,000</u>	<u>8,194,842</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>753,000</u>		<u>753,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>753,000</u>		<u>753,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>6,838,000</u>	<u>7,709,000</u>	<u>7,441,842</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>6,838,000</u>	<u>7,680,000</u>	<u>7,413,546</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	10	12			
S321	Senior Secretary Union Council (BPS-11)	2				
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay				29,000	28,296
A012	TOTAL ALLOWANCES			<u>7,388,453</u>	<u>10,744,000</u>	<u>9,536,779</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,388,453</u>	<u>10,744,000</u>	<u>9,535,579</u>
A01202	House Rent Allowance			432,000	419,000	432,000
A01203	Conveyance Allowance			649,000	633,000	649,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			2,000	1,000	2,000
A0120Q	Fixed Daily Allowance				24,000	14,220
A01211	Hill Allowance			34,000		34,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NB7050	DEVELOPMENT OFFICER TAMBOO (OLD DDO NB4066)					
A01217	Medical Allowance			335,000	335,000	335,000
A01229	Special compensation allowance			1,326,000	738,000	1,326,000
A01239	Special Allowance			484,000	14,000	484,000
A0124C	Disparity Reduction Allowance			589,000	854,000	600,780
A0124R	Adhoc Relief 2022			1,429,000	1,856,000	1,457,580
A0124X	Adhoc Relief Allowance 2023			2,087,453	3,803,000	2,129,202
A01250	Incentive Allowance				4,000	1,860
A0125E	Adhoc Relief Allowance-2024				2,037,000	2,046,943
A01260	Ration Allowance				3,000	1,634
A01270	Other			18,000	20,000	18,360
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,200</u>
A01289	Teaching Allowance					1,200
A03	TOTAL OPERATING EXPENSES			<u>608,100</u>	<u>608,100</u>	<u>485,090</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,950</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NB7050	DEVELOPMENT OFFICER TAMBOO (OLD DDO NB4066)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER TAMBOO (OLD DDO NB4066)				15,733,853	19,207,400	18,363,011

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NB7051	DEVELOPMENT OFFICER CHATTER (OLD DDO NB4067)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,579,033</u>	<u>6,539,000</u>	<u>8,402,028</u>
A011	TOTAL PAY	11	11	<u>4,602,000</u>	<u>3,179,000</u>	<u>4,602,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>503,000</u>		<u>503,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>503,000</u>		<u>503,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>4,099,000</u>	<u>3,179,000</u>	<u>4,099,000</u>
A01151	Total Basic Pay of Other Staff	10	10	<u>4,099,000</u>	<u>3,179,000</u>	<u>4,099,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	6			
S321	Senior Secretary Union Council (BPS-11)	1				
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,977,033</u>	<u>3,360,000</u>	<u>3,800,028</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,977,033</u>	<u>3,360,000</u>	<u>3,800,028</u>
A01202	House Rent Allowance			233,000	169,000	233,000
A01203	Conveyance Allowance			348,000	252,000	348,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01211	Hill Allowance			20,000		20,000
A01217	Medical Allowance			174,000	132,000	174,000
A01229	Special compensation allowance			501,000	67,000	501,000
A01239	Special Allowance			40,000		40,000
A0124C	Disparity Reduction Allowance			241,000	345,000	245,820
A0124R	Adhoc Relief 2022			504,000	544,000	504,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NB7051	DEVELOPMENT OFFICER CHATTER (OLD DDO NB4067)					
A0124X	Adhoc Relief Allowance 2023			901,033	1,047,000	919,054
A0125E	Adhoc Relief Allowance-2024				795,000	800,154
A01270	Other			11,000	9,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NB7051	DEVELOPMENT OFFICER CHATTER (OLD DDO NB4067)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER CHATTER (OLD DDO NB4067)				8,332,433	7,292,400	9,032,768

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
NI7028	ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4040)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,872,942</u>	<u>17,380,000</u>	<u>17,125,946</u>
A011	TOTAL PAY		24	24	<u>9,195,000</u>	<u>9,126,000</u>	<u>9,220,059</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,136,000</u>	<u>5,052,000</u>	<u>5,156,520</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,136,000</u>	<u>5,028,000</u>	<u>5,136,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
A01102	Personal pay					24,000	20,520
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,059,000</u>	<u>4,074,000</u>	<u>4,063,539</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>4,046,000</u>	<u>4,056,000</u>	<u>4,046,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				13,000	18,000	17,539

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NI7028	ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4040)					
A012	TOTAL ALLOWANCES			<u>5,677,942</u>	<u>8,254,000</u>	<u>7,905,887</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,677,942</u>	<u>8,254,000</u>	<u>7,905,887</u>
A01202	House Rent Allowance			508,000	459,000	508,000
A01203	Conveyance Allowance			636,000	594,000	636,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			9,000	8,000	9,000
A01211	Hill Allowance			28,000		28,000
A01217	Medical Allowance			299,000	274,000	299,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			161,000	139,000	161,000
A01237	Design allowance			25,000	24,000	25,000
A01239	Special Allowance			14,000		14,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			814,000	936,000	830,280
A0124R	Adhoc Relief 2022			694,000	829,000	707,880
A0124X	Adhoc Relief Allowance 2023			2,455,942	2,868,000	2,505,061
A0125E	Adhoc Relief Allowance-2024				2,106,000	2,148,666
A01270	Other			13,000	12,000	13,000
A03	TOTAL OPERATING EXPENSES			<u>1,096,900</u>	<u>1,096,900</u>	<u>894,830</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>71,200</u>	<u>71,200</u>	<u>64,200</u>
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NI7028	ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4040)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>812,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	
A13302	Residential Buildings				500,000	
ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4040)				16,282,242	19,289,300	18,333,176

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
NI7029	DEVELOPMENT OFFICER NUSHKI (OLD DDO NI4041)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,441,612</u>	<u>16,434,808</u>	<u>15,255,219</u>
A011	TOTAL PAY		20	20	<u>8,374,000</u>	<u>8,390,000</u>	<u>8,470,780</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,815,000</u>	<u>679,000</u>	<u>1,815,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,815,000</u>	<u>679,000</u>	<u>1,815,000</u>
S320	Senior Development Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,559,000</u>	<u>7,711,000</u>	<u>6,655,780</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>6,546,000</u>	<u>7,701,000</u>	<u>6,642,130</u>
S042	Senior Clerk	(BPS-14)	1	1			
S085	Senior Supervisor	(BPS-14)	1	1			
A371	Assistant Hygiene Promoter	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
S299	Secretary Union Council	(BPS-11)	7	11			
S321	Senior Secretary Union Council	(BPS-11)	4				
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				13,000	10,000	13,650
A012	TOTAL ALLOWANCES				<u>5,067,612</u>	<u>8,044,808</u>	<u>6,784,439</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,067,612</u>	<u>7,783,000</u>	<u>6,784,439</u>
A01202	House Rent Allowance				459,000	491,000	459,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NI7029	DEVELOPMENT OFFICER NUSHKI (OLD DDO NI4041)					
A01203	Conveyance Allowance			616,000	749,000	616,000
A01204	Sumptuary Allowance				1,000	
A01206	Local Compensatory Allowance			12,000	7,000	12,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance			37,000	1,000	37,000
A01217	Medical Allowance			340,000	400,000	340,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			169,000	125,000	169,000
A01239	Special Allowance			52,000	48,000	52,000
A0124C	Disparity Reduction Allowance			584,000	875,000	595,680
A0124R	Adhoc Relief 2022			703,000	746,000	703,000
A0124X	Adhoc Relief Allowance 2023			2,082,612	2,680,000	2,124,264
A0125E	Adhoc Relief Allowance-2024				1,650,000	1,663,495
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			4,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>261,808</u>	
A01274	Medical charges				261,808	
A03	TOTAL OPERATING EXPENSES			<u>655,800</u>	<u>655,800</u>	<u>525,440</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>24,100</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>89,200</u>	<u>89,200</u>	<u>78,700</u>
A03301	Gas			29,700	29,700	29,700
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
NI7029	DEVELOPMENT OFFICER NUSHKI (OLD DDO NI4041)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER NUSHKI (OLD DDO NI4041)				14,243,712	17,236,908	15,926,959

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
PI7037	ASSISTANT DIRECTOR PISHIN (OLD DDO PI4053)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,992,557</u>	<u>19,212,000</u>	<u>22,304,370</u>
A011	TOTAL PAY		22	22	<u>11,971,000</u>	<u>10,103,000</u>	<u>11,973,950</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,981,000</u>	<u>5,901,000</u>	<u>5,983,300</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,935,000</u>	<u>5,859,000</u>	<u>5,935,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				46,000	42,000	48,300
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,990,000</u>	<u>4,202,000</u>	<u>5,990,650</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>5,977,000</u>	<u>4,202,000</u>	<u>5,977,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				13,000		13,650

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PI7037	ASSISTANT DIRECTOR PISHIN (OLD DDO PI4053)					
A012	TOTAL ALLOWANCES			<u>8,021,557</u>	<u>9,109,000</u>	<u>10,330,420</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,021,557</u>	<u>9,109,000</u>	<u>10,330,420</u>
A01202	House Rent Allowance			736,000	606,000	736,000
A01203	Conveyance Allowance			845,000	689,000	845,000
A01206	Local Compensatory Allowance			228,000	40,000	228,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			8,000	5,000	8,000
A0120Q	Fixed Daily Allowance			20,000	20,000	20,000
A01211	Hill Allowance			34,000	26,000	34,000
A01217	Medical Allowance			491,000	358,000	491,000
A01222	Hardship allowance			21,000		21,000
A01229	Special compensation allowance			253,000	177,000	253,000
A01237	Design allowance			70,000	24,000	70,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			1,066,000	1,144,000	1,087,320
A0124R	Adhoc Relief 2022			1,016,000	898,000	1,016,000
A0124X	Adhoc Relief Allowance 2023			3,195,557	2,877,000	3,195,557
A0125E	Adhoc Relief Allowance-2024				2,240,000	2,287,543
A01270	Other			26,000	2,000	26,000
A03	TOTAL OPERATING EXPENSES			<u>1,175,300</u>	<u>1,175,300</u>	<u>956,640</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>109,700</u>	<u>109,700</u>	<u>102,700</u>
A03301	Gas			38,500	38,500	38,500
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>884,100</u>	<u>884,100</u>	<u>734,790</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PI7037	ASSISTANT DIRECTOR PISHIN (OLD DDO PI4053)					
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>144,500</u>	<u>144,500</u>	<u>94,050</u>
A03901	Stationery			104,500	104,500	94,050
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>312,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400
ASSISTANT DIRECTOR PISHIN (OLD DDO PI4053)				21,480,257	20,699,700	23,573,410

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PI7038	DEVELOPMENT OFFICER PISHIN (OLD DDO PI4054)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,904,786</u>	<u>26,585,000</u>	<u>22,535,404</u>
A011	TOTAL PAY	26	26	<u>10,877,000</u>	<u>13,505,000</u>	<u>12,619,174</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,304,000</u>	<u>1,058,000</u>	<u>1,304,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,304,000</u>	<u>1,058,000</u>	<u>1,304,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>9,573,000</u>	<u>12,447,000</u>	<u>11,315,174</u>
A01151	Total Basic Pay of Other Staff	25	25	<u>9,573,000</u>	<u>12,447,000</u>	<u>11,315,174</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	10	16			
S321	Senior Secretary Union Council (BPS-11)	6				
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>7,027,786</u>	<u>13,080,000</u>	<u>9,916,230</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,027,786</u>	<u>13,080,000</u>	<u>9,916,230</u>
A01202	House Rent Allowance			544,000	852,000	554,880
A01203	Conveyance Allowance			787,000	1,167,000	802,740
A01206	Local Compensatory Allowance			28,000	239,000	28,560

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PI7038	DEVELOPMENT OFFICER PISHIN (OLD DDO PI4054)					
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			48,000	258,000	48,960
A01217	Medical Allowance			440,000	672,000	448,800
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			216,000	207,000	216,000
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			893,000	1,489,000	910,860
A0124R	Adhoc Relief 2022			949,000	1,019,000	967,980
A0124X	Adhoc Relief Allowance 2023			3,097,786	4,432,000	3,159,742
A0125E	Adhoc Relief Allowance-2024				2,683,000	2,752,708
A01270	Other			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>656,400</u>	<u>656,400</u>	<u>528,490</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>20,550</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			<u>95,800</u>	<u>95,800</u>	<u>85,300</u>
A03301	Gas			37,400	37,400	37,400
A03303	Electricity			37,400	37,400	37,400
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PI7038	DEVELOPMENT OFFICER PISHIN (OLD DDO PI4054)					
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER PISHIN (OLD DDO PI4054)				18,707,486	27,387,700	23,210,194

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
PI7039	DEVELOPMENT KAREZAT (OLD DDO PI4055)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,695,602</u>	<u>20,062,455</u>	<u>15,038,176</u>
A011	TOTAL PAY		21	21	<u>6,573,000</u>	<u>9,803,000</u>	<u>8,992,513</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,062,000</u>	<u>570,000</u>	<u>1,062,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,062,000</u>	<u>570,000</u>	<u>1,062,000</u>
D070	Development Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>5,511,000</u>	<u>9,233,000</u>	<u>7,930,513</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>5,511,000</u>	<u>9,233,000</u>	<u>7,930,513</u>
S042	Senior Clerk (BPS-14)		1	1			
S085	Senior Supervisor (BPS-14)		1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S167	Sub Engineer (BPS-11)		1	1			
S299	Secretary Union Council (BPS-11)		9	11			
S321	Senior Secretary Union Council (BPS-11)		2				
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>4,122,602</u>	<u>10,259,455</u>	<u>6,045,663</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,122,602</u>	<u>9,202,000</u>	<u>6,045,663</u>
A01202	House Rent Allowance				296,000	859,000	301,920
A01203	Conveyance Allowance				477,000	1,077,000	486,540
A01206	Local Compensatory Allowance				4,000	190,000	4,080
A01207	Washing Allowance				3,000	3,000	3,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PI7039	DEVELOPMENT KAREZAT (OLD DDO PI4055)					
A01208	Dress Allowance			4,000	2,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			29,000	251,000	29,580
A01217	Medical Allowance			239,000	592,000	243,780
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			111,000	161,000	113,220
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			536,000	1,110,000	546,720
A0124R	Adhoc Relief 2022			535,000	671,000	545,700
A0124X	Adhoc Relief Allowance 2023			1,869,602	2,482,000	1,906,994
A0125E	Adhoc Relief Allowance-2024				1,791,000	1,838,729
A01270	Other				3,000	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,057,455</u>	
A01274	Medical charges				1,057,455	
A03	TOTAL OPERATING EXPENSES			<u>615,100</u>	<u>615,100</u>	<u>488,940</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>17,300</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>59,500</u>	<u>59,500</u>	<u>49,000</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PI7039	DEVELOPMENT KAREZAT (OLD DDO PI4055)					
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT KAREZAT (OLD DDO PI4055)				11,457,002	20,823,855	15,673,416

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
PI7040	DEVELOPMENT OFFICER BARSHORE (OLD DDO PI4056)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,504,397</u>	<u>16,932,000</u>	<u>15,142,069</u>
A011	TOTAL PAY		24	24	<u>7,551,000</u>	<u>8,571,000</u>	<u>8,458,123</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>862,000</u>		<u>862,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>862,000</u>		<u>862,000</u>
D070	Development Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>6,689,000</u>	<u>8,571,000</u>	<u>7,596,123</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>6,679,000</u>	<u>8,548,000</u>	<u>7,576,618</u>
S042	Senior Clerk (BPS-14)		1	1			
S085	Senior Supervisor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S167	Sub Engineer (BPS-11)		1	1			
S299	Secretary Union Council (BPS-11)		14	16			
S321	Senior Secretary Union Council (BPS-11)		2				
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A01152	Personal pay				10,000	23,000	19,505
A012	TOTAL ALLOWANCES				<u>4,953,397</u>	<u>8,361,000</u>	<u>6,683,946</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,953,397</u>	<u>8,361,000</u>	<u>6,683,946</u>
A01202	House Rent Allowance				403,000	605,000	411,060
A01203	Conveyance Allowance				651,000	731,000	664,020
A01206	Local Compensatory Allowance				1,000	308,000	1,020
A01207	Washing Allowance				1,000	2,000	1,020

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PI7040	DEVELOPMENT OFFICER BARSHORE (OLD DDO PI4056)					
A01208	Dress Allowance			4,000	2,000	4,000
A0120Q	Fixed Daily Allowance			10,000	22,000	10,000
A01211	Hill Allowance			40,000	225,000	40,800
A01217	Medical Allowance			335,000	428,000	341,700
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			158,000	141,000	158,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			539,000	971,000	549,780
A0124R	Adhoc Relief 2022			708,000	696,000	708,000
A0124X	Adhoc Relief Allowance 2023			2,092,397	2,597,000	2,134,245
A0125E	Adhoc Relief Allowance-2024				1,632,000	1,649,301
A01270	Other			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>614,100</u>	<u>614,100</u>	<u>487,940</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>59,500</u>	<u>59,500</u>	<u>49,000</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PI7040	DEVELOPMENT OFFICER BARSHORE (OLD DDO PI4056)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER BARSHORE (OLD DDO PI4056)				13,264,797	17,692,400	15,776,309

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PI7145	DEVELOPMENT OFFICER HURMZAI DISTRICT PISHIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>317,551</u>	<u>4,588,000</u>	<u>3,803,300</u>
A011	TOTAL PAY	16	16	<u>276,000</u>	<u>2,229,000</u>	<u>2,150,348</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>191,000</u>		<u>191,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>191,000</u>		<u>191,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>85,000</u>	<u>2,229,000</u>	<u>1,959,348</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>85,000</u>	<u>2,229,000</u>	<u>1,959,348</u>
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	10	10			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>41,551</u>	<u>2,359,000</u>	<u>1,652,952</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>41,551</u>	<u>2,359,000</u>	<u>1,652,952</u>
A01202	House Rent Allowance				175,000	149,891
A01203	Conveyance Allowance				298,000	265,526
A01206	Local Compensatory Allowance				155,000	100,519
A01211	Hill Allowance				79,000	51,188
A01217	Medical Allowance				249,000	177,376
A01229	Special compensation allowance				38,000	37,260
A0124C	Disparity Reduction Allowance				392,000	340,300
A0124R	Adhoc Relief 2022				125,000	123,000
A0124X	Adhoc Relief Allowance 2023			41,551	487,000	42,382
A0125E	Adhoc Relief Allowance-2024				361,000	365,510

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PI7145	DEVELOPMENT OFFICER HURMZAI DISTRICT PISHIN					
A03	TOTAL OPERATING EXPENSES			<u>364,200</u>	<u>364,200</u>	<u>272,600</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>8,200</u>	<u>8,200</u>	<u>6,200</u>
A03302	Water			4,200	4,200	4,200
A03304	Hot and cold weather charges			4,000	4,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>251,000</u>	<u>251,000</u>	<u>221,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	207,000
A039	TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>29,700</u>
A03901	Stationery			33,000	33,000	29,700
A03970	Others			50,000	50,000	
DEVELOPMENT OFFICER HURMZAI DISTRICT PISHIN				681,751	4,952,200	4,075,900

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
PJ7039	ASSISTANT DIRECTOR PANJGUR (OLD DDO PJ4054)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,363,256</u>	<u>15,822,000</u>	<u>16,131,953</u>
A011	TOTAL PAY		18	18	<u>9,664,000</u>	<u>8,228,000</u>	<u>9,664,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,075,000</u>	<u>5,477,000</u>	<u>6,075,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,075,000</u>	<u>5,477,000</u>	<u>6,075,000</u>
E045	Executive Engineer (BPS-18)		1	1			
A058	Assistant Engineer (BPS-17)		2	2			
A085	Assistant Director (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
T104	Town Planner (BPS-17)		2	2			
A055	Assistant (BPS-16)		2	2			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,589,000</u>	<u>2,751,000</u>	<u>3,589,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>3,589,000</u>	<u>2,751,000</u>	<u>3,589,000</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		3	3			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>4,699,256</u>	<u>7,594,000</u>	<u>6,467,953</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,699,256</u>	<u>7,594,000</u>	<u>6,467,953</u>
A01202	House Rent Allowance				370,000	466,000	377,400
A01203	Conveyance Allowance				471,000	546,000	480,420
A01206	Local Compensatory Allowance				3,000	271,000	3,060
A01207	Washing Allowance				2,000	3,000	2,040

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PJ7039	ASSISTANT DIRECTOR PANJGUR (OLD DDO PJ4054)					
A01208	Dress Allowance			4,000	6,000	4,080
A0120Q	Fixed Daily Allowance			8,000		8,000
A01211	Hill Allowance			21,000	4,000	21,000
A01217	Medical Allowance			212,000	313,000	216,240
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			131,000	128,000	131,000
A01237	Design allowance			25,000	30,000	25,500
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			752,000	941,000	767,040
A0124R	Adhoc Relief 2022			652,000	770,000	665,040
A0124X	Adhoc Relief Allowance 2023			2,036,256	2,480,000	2,076,981
A0125E	Adhoc Relief Allowance-2024				1,634,000	1,672,152
A01265	Cash Handling Allowance			3,000	2,000	3,000
A01270	Other					6,000
A03	TOTAL OPERATING EXPENSES			<u>1,081,500</u>	<u>1,081,500</u>	<u>879,430</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>55,800</u>	<u>55,800</u>	<u>48,800</u>
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PJ7039	ASSISTANT DIRECTOR PANJGUR (OLD DDO PJ4054)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>312,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400
ASSISTANT DIRECTOR PANJGUR (OLD DDO PJ4054)				15,757,156	17,215,900	17,323,783

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
PJ7040	DEVELOPMENT OFFICER PANJGUR (OLD DDO PJ4055)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,465,503</u>	<u>21,593,000</u>	<u>19,416,727</u>
A011	TOTAL PAY		25	25	<u>9,285,000</u>	<u>11,167,000</u>	<u>10,595,320</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>3,245,000</u>	<u>3,671,000</u>	<u>3,466,596</u>
A01101	Total Basic Pay Of Officer		1	1	<u>3,245,000</u>	<u>3,636,000</u>	<u>3,452,820</u>
S320	Senior Development Officer	(BPS-17)	1	1			
A01102	Personal pay					35,000	13,776
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,040,000</u>	<u>7,496,000</u>	<u>7,128,724</u>
A01151	Total Basic Pay of Other Staff		<u>24</u>	<u>24</u>	<u>6,040,000</u>	<u>7,496,000</u>	<u>7,128,724</u>
S042	Senior Clerk	(BPS-14)	1	1			
S085	Senior Supervisor	(BPS-14)	1	1			
A371	Assistant Hygiene Promoter	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
S299	Secretary Union Council	(BPS-11)	12	16			
S321	Senior Secretary Union Council	(BPS-11)	4				
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>6,180,503</u>	<u>10,426,000</u>	<u>8,821,407</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,180,503</u>	<u>10,426,000</u>	<u>8,821,407</u>
A01202	House Rent Allowance				436,000	605,000	444,720
A01203	Conveyance Allowance				680,000	877,000	693,600
A01206	Local Compensatory Allowance				27,000	36,000	27,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PJ7040	DEVELOPMENT OFFICER PANJGUR (OLD DDO PJ4055)					
A01207	Washing Allowance			4,000	1,000	4,000
A01208	Dress Allowance			3,000	4,000	3,060
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			47,000	9,000	47,000
A01217	Medical Allowance			322,000	415,000	328,440
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			164,000	191,000	167,280
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			777,000	1,144,000	792,540
A0124R	Adhoc Relief 2022			827,000	1,043,000	843,540
A0124X	Adhoc Relief Allowance 2023			2,874,503	3,571,000	2,931,993
A0125E	Adhoc Relief Allowance-2024				2,505,000	2,513,234
A01270	Other				15,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>611,500</u>	<u>611,500</u>	<u>488,840</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>56,900</u>	<u>56,900</u>	<u>49,900</u>
A03303	Electricity			42,900	42,900	42,900
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PJ7040	DEVELOPMENT OFFICER PANJGUR (OLD DDO PJ4055)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER PANJGUR (OLD DDO PJ4055)				16,223,303	22,350,800	20,051,867

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PJ7041	DEVELOPMENT OFFICER GAWARGOO (OLD DDO PJ4056)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,407,909</u>	<u>8,721,000</u>	<u>8,787,153</u>
A011	TOTAL PAY	12	12	<u>4,618,000</u>	<u>4,651,000</u>	<u>4,943,875</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>818,000</u>	<u>4,398,000</u>	<u>818,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>818,000</u>	<u>4,398,000</u>	<u>818,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,800,000</u>	<u>253,000</u>	<u>4,125,875</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>3,796,000</u>		<u>4,121,675</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	6			
S321	Senior Secretary Union Council (BPS-11)	1				
A01152	Personal pay			4,000	253,000	4,200
A012	TOTAL ALLOWANCES			<u>2,789,909</u>	<u>4,070,000</u>	<u>3,843,278</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,789,909</u>	<u>4,070,000</u>	<u>3,843,278</u>
A01202	House Rent Allowance			228,000	382,000	228,000
A01203	Conveyance Allowance			357,000	18,000	357,000
A01206	Local Compensatory Allowance			16,000		16,000
A01211	Hill Allowance			21,000	201,000	21,000
A01217	Medical Allowance			175,000	79,000	178,500
A01229	Special compensation allowance			91,000	507,000	91,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PJ7041	DEVELOPMENT OFFICER GAWARGOO (OLD DDO PJ4056)					
A0124C	Disparity Reduction Allowance			341,000	419,000	347,820
A0124R	Adhoc Relief 2022			365,000	1,472,000	372,300
A0124X	Adhoc Relief Allowance 2023			1,194,909	986,000	1,218,807
A0125E	Adhoc Relief Allowance-2024					1,011,851
A01265	Cash Handling Allowance			1,000	6,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>593,100</u>	<u>1,393,100</u>	<u>477,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>38,500</u>	<u>88,500</u>	<u>38,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges				50,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>925,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	294,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	631,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>354,900</u>	<u>58,410</u>
A03901	Stationery			64,900	214,900	58,410
A03970	Others			40,000	140,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>746,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>277,000</u>	<u>77,000</u>
A13001	Transport			77,000	277,000	77,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
PJ7041	DEVELOPMENT OFFICER GAWARGOO (OLD DDO PJ4056)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>236,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	236,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>233,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	233,000	33,000
DEVELOPMENT OFFICER GAWARGOO (OLD DDO PJ4056)				8,147,309	10,860,400	9,410,893

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
QA7189	DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>201,720,836</u>	<u>166,342,913</u>	<u>221,223,947</u>
A011	TOTAL PAY		150	159	<u>134,871,000</u>	<u>85,681,000</u>	<u>135,012,070</u>
A011-1	TOTAL PAY OF OFFICERS		81	90	<u>75,547,000</u>	<u>69,460,000</u>	<u>115,718,270</u>
A01101	Total Basic Pay Of Officer		81	90	<u>74,573,000</u>	<u>69,061,000</u>	<u>114,605,000</u>
A728	Additional Director General (B-20)	(BPS-20)	1	1			
C044	Chief Engineer	(BPS-20)	1	1			
D087	Director General	(BPS-20)	1	1			
D079	Director (Tech)	(BPS-19)	1	1			
D086	Director Finance	(BPS-19)	1	1			
D284	Director (H.Q)	(BPS-19)	1	1			
D370	Director Technical (South)	(BPS-19)	1	1			
D371	Director Technical (North)	(BPS-19)	1	1			
D448	Director Town Planning	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1				
D174	Deputy Director (Tech)	(BPS-18)	3	3			
D228	Deputy Director (B&A)	(BPS-18)	1	1			
D306	Deputy Director (Legal)	(BPS-18)		1			
D449	Deputy Director Electrical/Mechanical	(BPS-18)	1	1			
S199	System Analyst	(BPS-18)	1	1			
S322	Senior Assistant Director	(BPS-18)	3	12			
A058	Assistant Engineer	(BPS-17)	3	3			
A085	Assistant Director	(BPS-17)	4	4			
A088	Assistant Director (Budget & Account)	(BPS-17)	1	1			

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
QA7189	DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)						
A102	Assistant Director Architecture	(BPS-17)	1	1			
C039	Chief Draftsman	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
L065	Law Officer	(BPS-17)	1	1			
P035	Planning Officer	(BPS-17)	2	2			
P066	Private Secretary	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	3	3			
T104	Town Planner	(BPS-17)	19	19			
A005	Accounts Officer	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	7	7			
A422	Assistant Private Secretary	(BPS-16)	4	4			
D070	Development Officer	(BPS-16)	12	12			
A01102	Personal pay				974,000	184,000	1,022,700
A01103	Special pay					145,000	62,644
A01105	Qualification Pay					70,000	27,926
A011-2	TOTAL PAY OF OTHER STAFF		69	69	59,324,000	16,221,000	19,293,800
A01151	Total Basic Pay of Other Staff		69	69	19,256,000	16,203,000	19,256,000
S042	Senior Clerk	(BPS-14)	6	6			
S147	Stenographer	(BPS-14)	2	2			
C164	Computer Operator	(BPS-12)	2	2			
A371	Assistant Hygiene Promoter	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			
S167	Sub Engineer	(BPS-11)	5	5			
T056	Transport Supervisor	(BPS-11)	1	1			

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
QA7189	DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)						
E007	Electrician	(BPS-08)	1	1			
P024	Photo Machine Operator	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	15	15			
D003	Daftari	(BPS-02)	2	2			
R018	Record Lifter	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	17	17			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				36,000	18,000	37,800
A01170	Others				40,032,000		
005	Lump sum Provision for Pay & Allowances				15,000,000		
A012	TOTAL ALLOWANCES				<u>66,849,836</u>	<u>80,661,913</u>	<u>86,211,877</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,849,836</u>	<u>75,302,000</u>	<u>83,211,877</u>
A01201	Senior post Allowance					9,000	7,500
A01202	House Rent Allowance				6,170,000	5,869,000	6,170,000
A01203	Conveyance Allowance				6,482,000	4,824,000	6,482,000
A01204	Sumptuary Allowance					5,000	
A01206	Local Compensatory Allowance				550,000	423,000	550,000
A01207	Washing Allowance				44,000	35,000	44,000
A01208	Dress Allowance				29,000	26,000	29,000
A01209	Special Additional Allowance				56,000		56,000
A0120K	Special Judicial Allowance					13,000	4,909
A0120N	Special Allowance @ 20% of Basic pay for Secretar				40,000		40,000
A0120Q	Fixed Daily Allowance				141,000	112,000	141,000
A01211	Hill Allowance				144,000	123,000	144,000
A01212	Telecommunication allowance				294,000	28,000	294,000
A01216	Qualification allowance				165,000	185,000	168,300
A01217	Medical Allowance				3,388,000	2,592,000	3,388,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7189	DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)					
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			30,000	25,000	30,000
A01226	Computer allowance			60,000		60,000
A01229	Special compensation allowance			104,000	74,000	104,000
A01237	Design allowance			950,000	216,000	950,000
A01238	Charge allowance				9,000	3,404
A01239	Special Allowance				585,000	370,822
A0123K	Superior Executive Allowance				200,000	120,000
A01240	Utility Allowance for Gas				24,000	14,400
A01241	Utility Allowance for Electricity				24,000	14,400
A01242	Consolidation Travelling Allowance			116,000		116,000
A0124C	Disparity Reduction Allowance			7,733,000	8,396,000	7,887,660
A0124F	Adhoc Relief Allowance-2021				13,000	
A0124R	Adhoc Relief 2022			8,448,000	7,816,000	8,448,000
A0124X	Adhoc Relief Allowance 2023			28,799,836	25,169,000	28,799,836
A0125E	Adhoc Relief Allowance-2024				18,380,000	18,666,566
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			104,000	126,000	106,080
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000,000</u>	<u>5,359,913</u>	<u>3,000,000</u>
A01274	Medical charges			3,000,000	5,359,913	3,000,000
A03	TOTAL OPERATING EXPENSES			<u>12,828,800</u>	<u>14,278,800</u>	<u>10,650,560</u>
A032	TOTAL COMMUNICATIONS			<u>593,000</u>	<u>1,393,000</u>	<u>409,250</u>
A03201	Postage and Telegraph			68,000	68,000	68,000
A03202	Telephone and trunk call			525,000	1,325,000	341,250
A033	TOTAL UTILITIES			<u>1,853,800</u>	<u>1,053,800</u>	<u>1,800,300</u>
A03301	Gas			1,050,500	650,500	1,050,500
A03302	Water			39,600	39,600	39,600
A03303	Electricity			656,700	256,700	656,700
A03304	Hot and cold weather charges			107,000	107,000	53,500

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7189	DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,939,700</u>	<u>8,939,700</u>	<u>7,699,230</u>
A03805	Travelling Allowance			1,732,500	1,732,500	1,212,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,207,200	7,207,200	6,486,480
A039	TOTAL GENERAL			<u>1,442,300</u>	<u>2,892,300</u>	<u>741,780</u>
A03901	Stationery			824,200	1,624,200	741,780
A03902	Printing & Publication				50,000	
A03905	Newspapers Periodicals & Books			78,100	78,100	
A03970	Others			540,000	1,140,000	
A06	TOTAL TRANSFERS			<u>123,200</u>	<u>123,200</u>	<u>123,200</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>123,200</u>	<u>123,200</u>	<u>123,200</u>
A06301	Entertainments & Gifts			123,200	123,200	123,200
A09	TOTAL PHYSICAL ASSETS				<u>200,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	
A09701	Furniture and Fixtures				200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,579,200</u>	<u>3,279,200</u>	<u>1,579,200</u>
A130	TOTAL TRANSPORT			<u>1,155,600</u>	<u>2,455,600</u>	<u>1,155,600</u>
A13001	Transport			1,155,600	2,455,600	1,155,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>382,800</u>	<u>782,800</u>	<u>382,800</u>
A13101	Machinery & Equipment			382,800	782,800	382,800

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7189	DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)					
A132	TOTAL FURNITURE AND FIXTURE			<u>40,800</u>	<u>40,800</u>	<u>40,800</u>
A13201	Furniture & Fixture			40,800	40,800	40,800
DIRECTOR GENERAL LOCAL GOVERNMENT QUETTA (OLD DDO QA4404)				216,252,036	184,224,113	233,576,907

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
QA7190	RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,365,247</u>	<u>48,165,208</u>	<u>58,425,584</u>
A011	TOTAL PAY		84	84	<u>33,029,000</u>	<u>24,362,000</u>	<u>37,473,303</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>11,080,000</u>	<u>13,960,000</u>	<u>22,703,359</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>10,693,000</u>	<u>13,682,000</u>	<u>22,186,676</u>
D087	Director General	(BPS-20)	1	1			
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	3	3			
D286	Deputy Director Training	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A289	Assistant Director (Training)	(BPS-17)	1	1			
I017	Instructor	(BPS-17)	12	12			
P066	Private Secretary	(BPS-17)	1	1			
R034	Research Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C010	Care Taker	(BPS-16)	2	2			
C164	Computer Operator	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
L044	Librarian	(BPS-16)	1	1			
A01102	Personal pay				117,000	278,000	246,683
A01105	Qualification Pay				270,000		270,000
A011-2	TOTAL PAY OF OTHER STAFF		54	54	<u>21,949,000</u>	<u>10,402,000</u>	<u>14,769,944</u>

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
QA7190	RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)						
A01151	Total Basic Pay of Other Staff		<u>54</u>	<u>54</u>	<u>8,321,000</u>	<u>10,355,000</u>	<u>10,120,994</u>
A007	Accountant (BPS-14)		1	1			
P019	Pesh Imam (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		2	2			
S147	Stenographer (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		2	2			
C006	Campus Care Taker (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		3	3			
E007	Electrician (BPS-08)		2	2			
P026	Photographer (BPS-08)		1	1			
M034	Muazzin (BPS-06)		1	1			
C127	Cook (BPS-04)		2	2			
D143	Driver (BPS-04)		4	4			
P040	Plumber (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		9	9			
H030	Helper (BPS-01)		2	2			
M016	Mali (BPS-01)		3	3			
N003	Naib Qasid (BPS-01)		3	3			
S193	Sweeper (BPS-01)		2	2			
V005	Volveman (BPS-01)		1	1			
C127	Cook (Contract)		5	5			
W001	Waiter (Contract)		7	7			
A01152	Personal pay				20,000	47,000	40,950
A01156	Total Pay of contract staff				<u>4,608,000</u>		<u>4,608,000</u>
A01170	Others				9,000,000		

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7190	RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)					
A012	TOTAL ALLOWANCES			<u>15,336,247</u>	<u>23,803,208</u>	<u>20,952,281</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,336,247</u>	<u>23,720,000</u>	<u>20,952,281</u>
A01201	Senior post Allowance			15,000	15,000	15,300
A01202	House Rent Allowance			1,227,000	1,351,000	1,251,540
A01203	Conveyance Allowance			1,376,000	1,923,000	1,403,520
A01206	Local Compensatory Allowance			189,000	304,000	192,780
A01207	Washing Allowance			25,000	29,000	25,500
A01208	Dress Allowance			23,000	27,000	23,460
A0120Q	Fixed Daily Allowance			30,000	26,000	30,000
A01211	Hill Allowance			74,000	186,000	75,480
A01216	Qualification allowance			72,000	78,000	73,440
A01217	Medical Allowance			870,000	1,057,000	887,400
A01222	Hardship allowance			4,000	3,000	4,000
A01224	Entertainment allowance			11,000	13,000	11,220
A01225	Instruction allowance			1,351,000	781,000	1,351,000
A01226	Computer allowance			30,000	18,000	30,000
A01238	Charge allowance			48,000		48,000
A01239	Special Allowance			134,000	302,000	136,680
A01242	Consolidation Travelling Allowance			24,000		24,000
A0124C	Disparity Reduction Allowance			1,682,000	2,575,000	1,715,640
A0124R	Adhoc Relief 2022			1,658,000	2,267,000	1,691,160
A0124X	Adhoc Relief Allowance 2023			6,431,247	7,276,000	6,559,872
A0125E	Adhoc Relief Allowance-2024				5,429,000	5,340,289
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			61,000	60,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>83,208</u>	
A01274	Medical charges				83,208	
A03	TOTAL OPERATING EXPENSES			<u>18,661,300</u>	<u>18,911,300</u>	<u>8,144,070</u>
A032	TOTAL COMMUNICATIONS			<u>326,000</u>	<u>326,000</u>	<u>216,800</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and trunk call			312,000	312,000	202,800

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7190	RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)					
A033	TOTAL UTILITIES			<u>2,101,000</u>	<u>2,101,000</u>	<u>2,047,500</u>
A03301	Gas			618,000	618,000	618,000
A03302	Water			88,000	88,000	88,000
A03303	Electricity			1,288,000	1,288,000	1,288,000
A03304	Hot and cold weather charges			107,000	107,000	53,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,380,500</u>	<u>3,380,500</u>	<u>2,824,350</u>
A03805	Travelling Allowance			1,102,500	1,102,500	771,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,254,000	2,254,000	2,028,600
A03808	Conveyance charges			24,000	24,000	24,000
A039	TOTAL GENERAL			<u>12,853,800</u>	<u>13,103,800</u>	<u>3,055,420</u>
A03901	Stationery			283,800	283,800	255,420
A03903	Conference/seminars/workshops/ symposia			3,500,000	3,500,000	2,800,000
A03905	Newspapers Periodicals & Books				50,000	
A03906	Uniforms and protective clothing				50,000	
A03970	Others			9,070,000	9,070,000	
003	Others			70,000		
185	Refreshment			8,000,000		
186	Resource Persons.			1,000,000		
A03983	Expenditure Tracking/ Monitoring				150,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>	
A05270	To Others				10,000,000	
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>20,000</u>	<u>400,000</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7190	RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)					
A061	TOTAL SCHOLARSHIP			<u>400,000</u>		<u>400,000</u>
A06102	Others			400,000		400,000
003	Others Scholarships			400,000		400,000
A063	TOTAL ENTERTAINMENT & GIFTS				<u>20,000</u>	
A06301	Entertainments & Gifts				20,000	
A09	TOTAL PHYSICAL ASSETS			<u>4,500,000</u>	<u>4,500,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000,000</u>	<u>3,000,000</u>	
A09601	Plant and Machinery			3,000,000	3,000,000	
017	Purchase of Computer			3,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and Fixtures			1,500,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,666,600</u>	<u>4,066,600</u>	<u>3,666,600</u>
A130	TOTAL TRANSPORT			<u>462,000</u>	<u>862,000</u>	<u>462,000</u>
A13001	Transport			462,000	862,000	462,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			121,000	121,000	121,000
A132	TOTAL FURNITURE AND FIXTURE			<u>83,600</u>	<u>83,600</u>	<u>83,600</u>
A13201	Furniture & Fixture			83,600	83,600	83,600

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7190	RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13301	Office Buildings			3,000,000	3,000,000	3,000,000
001	Repair of Office building and structure			1,000,000		1,000,000
110	Repair and Renovation of Hoestel.			1,000,000		1,000,000
111	Renovation of Hall.			1,000,000		1,000,000
RURAL DEVELOPMENT ACADEMY (OLD DDO QA4406)				75,593,147	85,663,108	70,636,254

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
QA7402	DIRECTOR QUETTA DIVISION (OLD DDO QA5245)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,996,691</u>	<u>26,814,370</u>	<u>29,800,693</u>
A011	TOTAL PAY		24	24	<u>17,938,000</u>	<u>12,025,000</u>	<u>18,086,992</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>14,428,000</u>	<u>8,252,000</u>	<u>14,449,200</u>
A01101	Total Basic Pay Of Officer		12	12	<u>14,004,000</u>	<u>8,252,000</u>	<u>14,004,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
D174	Deputy Director (Tech)	(BPS-18)	1	1			
D319	Deputy Director Town Planning	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A088	Assistant Director (Budget & Account)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				424,000		445,200
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,510,000</u>	<u>3,773,000</u>	<u>3,637,792</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>3,510,000</u>	<u>3,773,000</u>	<u>3,637,792</u>
S042	Senior Clerk	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
QA7402	DIRECTOR QUETTA DIVISION (OLD DDO QA5245)						
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>9,058,691</u>	<u>14,789,370</u>	<u>11,713,701</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,058,691</u>	<u>10,934,000</u>	<u>11,713,701</u>
A01202	House Rent Allowance				1,227,000	1,016,000	1,227,000
A01203	Conveyance Allowance				815,000	828,000	815,000
A01206	Local Compensatory Allowance				126,000	97,000	126,000
A01207	Washing Allowance				6,000	9,000	6,120
A01208	Dress Allowance				3,000	11,000	3,060
A0120Q	Fixed Daily Allowance				16,000	20,000	16,320
A01211	Hill Allowance				24,000	37,000	24,480
A01216	Qualification allowance				32,000		32,000
A01217	Medical Allowance				570,000	412,000	570,000
A01222	Hardship allowance				1,000		1,000
A01224	Entertainment allowance				27,000		27,000
A01229	Special compensation allowance				17,000	3,000	17,000
A01237	Design allowance				31,000		31,000
A01242	Consolidation Travelling Allowance				16,000		16,000
A0124C	Disparity Reduction Allowance				1,022,000	1,206,000	1,042,440
A0124R	Adhoc Relief 2022				1,540,000	1,122,000	1,540,000
A0124X	Adhoc Relief Allowance 2023				3,568,691	3,584,000	3,568,691
A0125E	Adhoc Relief Allowance-2024					2,589,000	2,633,590
A01270	Other				17,000		17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,855,370</u>	
A01274	Medical charges					3,855,370	
A03	TOTAL OPERATING EXPENSES				<u>2,014,440</u>	<u>2,014,440</u>	<u>1,735,585</u>
A032	TOTAL COMMUNICATIONS				<u>56,000</u>	<u>56,000</u>	<u>39,200</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				48,000	48,000	31,200

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062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7402	DIRECTOR QUETTA DIVISION (OLD DDO QA5245)					
A033	TOTAL UTILITIES			<u>454,890</u>	<u>454,890</u>	<u>447,890</u>
A03301	Gas			362,890	362,890	362,890
A03303	Electricity			78,000	78,000	78,000
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,309,650</u>	<u>1,309,650</u>	<u>1,100,985</u>
A03805	Travelling Allowance			388,500	388,500	271,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			921,150	921,150	829,035
A039	TOTAL GENERAL			<u>193,900</u>	<u>193,900</u>	<u>147,510</u>
A03901	Stationery			163,900	163,900	147,510
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A06301	Entertainments & Gifts			37,400	37,400	37,400
A13	TOTAL REPAIRS AND MAINTENANCE			<u>441,100</u>	<u>441,100</u>	<u>441,100</u>
A130	TOTAL TRANSPORT			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A13001	Transport			341,000	341,000	341,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>52,800</u>	<u>52,800</u>	<u>52,800</u>
A13101	Machinery & Equipment			52,800	52,800	52,800

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062206 ADMINISTRATION						
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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7402	DIRECTOR QUETTA DIVISION (OLD DDO QA5245)					
A132	TOTAL FURNITURE AND FIXTURE			47,300	47,300	47,300
A13201	Furniture & Fixture			47,300	47,300	47,300
DIRECTOR QUETTA DIVISION (OLD DDO QA5245)				29,489,631	29,307,310	32,014,778

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
QA7403	ASSISTANT DIRECTOR QUETTA (OLD DDO QA5246)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,002,782</u>	<u>24,856,840</u>	<u>24,772,992</u>
A011	TOTAL PAY		26	26	<u>13,330,000</u>	<u>12,832,000</u>	<u>13,331,500</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,406,000</u>	<u>9,078,000</u>	<u>9,406,600</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,394,000</u>	<u>9,078,000</u>	<u>9,394,000</u>
S322	Senior Assistant Director	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				12,000		12,600
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,924,000</u>	<u>3,754,000</u>	<u>3,924,900</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>3,906,000</u>	<u>3,754,000</u>	<u>3,906,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
C010	Care Taker	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				18,000		18,900

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7403	ASSISTANT DIRECTOR QUETTA (OLD DDO QA5246)					
A012	TOTAL ALLOWANCES			<u>8,672,782</u>	<u>12,024,840</u>	<u>11,441,492</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,672,782</u>	<u>11,877,000</u>	<u>11,441,492</u>
A01202	House Rent Allowance			1,099,000	1,079,000	1,099,000
A01203	Conveyance Allowance			877,000	1,388,000	894,540
A01206	Local Compensatory Allowance			76,000	73,000	76,000
A01207	Washing Allowance			8,000	5,000	8,000
A01208	Dress Allowance			7,000		7,000
A0120Q	Fixed Daily Allowance			15,000	10,000	15,000
A01211	Hill Allowance			30,000	16,000	30,000
A01217	Medical Allowance			458,000	408,000	458,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			4,000	19,000	4,080
A01237	Design allowance			52,000	18,000	52,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			1,074,000	1,413,000	1,095,480
A0124R	Adhoc Relief 2022			1,120,000	1,125,000	1,120,000
A0124X	Adhoc Relief Allowance 2023			3,802,782	3,624,000	3,802,782
A0125E	Adhoc Relief Allowance-2024				2,690,000	2,729,450
A01265	Cash Handling Allowance			8,000	9,000	8,160
A01270	Other			25,000		25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>147,840</u>	
A01274	Medical charges				147,840	
A03	TOTAL OPERATING EXPENSES			<u>1,199,600</u>	<u>1,199,600</u>	<u>972,540</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>43,700</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			58,000	58,000	37,700
A033	TOTAL UTILITIES			<u>107,000</u>	<u>107,000</u>	<u>100,000</u>
A03301	Gas			35,000	35,000	35,000
A03303	Electricity			58,000	58,000	58,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7403	ASSISTANT DIRECTOR QUETTA (OLD DDO QA5246)					
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>884,100</u>	<u>884,100</u>	<u>734,790</u>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>144,500</u>	<u>144,500</u>	<u>94,050</u>
A03901	Stationery			104,500	104,500	94,050
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>333,300</u>	<u>333,300</u>	<u>333,300</u>
A130	TOTAL TRANSPORT			<u>250,800</u>	<u>250,800</u>	<u>250,800</u>
A13001	Transport			250,800	250,800	250,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>34,100</u>	<u>34,100</u>	<u>34,100</u>
A13201	Furniture & Fixture			34,100	34,100	34,100
ASSISTANT DIRECTOR QUETTA (OLD DDO QA5246)				23,535,682	26,389,740	26,078,832

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7404	DEVELOPMENT OFFICER QUETTA (OLD DDO QA5247)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,863,236</u>	<u>17,479,583</u>	<u>15,019,486</u>
A011	TOTAL PAY	21	21	<u>7,658,000</u>	<u>8,160,000</u>	<u>7,958,716</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,278,000</u>	<u>1,053,000</u>	<u>1,278,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,278,000</u>	<u>1,053,000</u>	<u>1,278,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>6,380,000</u>	<u>7,107,000</u>	<u>6,680,716</u>
A01151	Total Basic Pay of Other Staff	20	20	<u>6,380,000</u>	<u>7,107,000</u>	<u>6,680,716</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	2	2			
S299	Secretary Union Council (BPS-11)	5	10			
S321	Senior Secretary Union Council (BPS-11)	5				
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>5,205,236</u>	<u>9,319,583</u>	<u>7,060,770</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,205,236</u>	<u>8,485,000</u>	<u>7,060,666</u>
A01202	House Rent Allowance			544,000	750,000	554,880
A01203	Conveyance Allowance			637,000	723,000	649,740
A01206	Local Compensatory Allowance			112,000	183,000	114,240

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7404	DEVELOPMENT OFFICER QUETTA (OLD DDO QA5247)					
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			3,000	4,000	3,060
A0120Q	Fixed Daily Allowance				10,000	9,600
A01211	Hill Allowance			41,000	76,000	41,820
A01217	Medical Allowance			353,000	384,000	353,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			33,000	5,000	33,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A01248	Judicial Allowance				1,000	104
A0124C	Disparity Reduction Allowance			572,000	928,000	583,440
A0124F	Adhoc Relief Allowance-2021				75,000	
A0124R	Adhoc Relief 2022			644,000	697,000	656,880
A0124X	Adhoc Relief Allowance 2023			2,250,236	2,851,000	2,295,241
A0125E	Adhoc Relief Allowance-2024				1,793,000	1,749,661
A01270	Other			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>834,583</u>	<u>104</u>
A01274	Medical charges				834,583	
A01289	Teaching Allowance					104
A03	TOTAL OPERATING EXPENSES			<u>680,600</u>	<u>680,600</u>	<u>547,390</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>25,750</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			35,000	35,000	22,750
A033	TOTAL UTILITIES			<u>112,000</u>	<u>112,000</u>	<u>99,000</u>
A03301	Gas			27,000	27,000	27,000
A03302	Water			20,000	20,000	20,000
A03303	Electricity			39,000	39,000	39,000
A03304	Hot and cold weather charges			26,000	26,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7404	DEVELOPMENT OFFICER QUETTA (OLD DDO QA5247)					
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,500</u>	<u>159,500</u>	<u>159,500</u>
A130	TOTAL TRANSPORT			<u>90,200</u>	<u>90,200</u>	<u>90,200</u>
A13001	Transport			90,200	90,200	90,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER QUETTA (OLD DDO QA5247)				13,703,336	18,319,683	15,726,376

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
QA7427	LOCAL GOVT & RURAL DEVELOPMENT						
	ADMN SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,047,633,706</u>	<u>113,859,090</u>	<u>1,051,046,266</u>
A011	TOTAL PAY		<u>59</u>	<u>61</u>	<u>948,640,700</u>	<u>30,309,000</u>	<u>948,397,950</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>31</u>	<u>258,078,750</u>	<u>22,552,000</u>	<u>708,095,950</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>31</u>	<u>257,398,750</u>	<u>22,420,000</u>	<u>707,398,750</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	2	2			
S199	System Analyst	(BPS-18)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	2	2			
S026	Section Officer	(BPS-17)	7	7			
S187	Superintendent	(BPS-17)	3	5			
A055	Assistant	(BPS-16)	7	7			
A422	Assistant Private Secretary	(BPS-16)	3	3			
P266	Procurement Specialist	Class IV (Contract)	1	1			
A01102	Personal pay				344,000		361,200
A01103	Special pay				212,000	129,000	212,000
A01105	Qualification Pay				124,000	3,000	124,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>30</u>	<u>30</u>	<u>690,561,950</u>	<u>7,757,000</u>	<u>240,302,000</u>
A01151	Total Basic Pay of Other Staff		<u>30</u>	<u>30</u>	<u>240,283,750</u>	<u>7,757,000</u>	<u>240,283,750</u>
S042	Senior Clerk	(BPS-14)	4	4			
S147	Stenographer	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	6	6			

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LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
QA7427	LOCAL GOVT & RURAL DEVELOPMENT						
	ADMN SECRETARIAT						
P024	Photo Machine Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	5	5			
D003	Daftari	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-01)	11	11			
A01152	Personal pay				5,000		5,250
A01153	Special pay				13,000		13,000
A01170	Others				450,260,200		
005	Lump sum Provision for Pay & Allowances				450,260,200		
A012	TOTAL ALLOWANCES				<u>98,993,006</u>	<u>83,550,090</u>	<u>102,648,316</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>78,993,006</u>	<u>78,084,000</u>	<u>82,605,116</u>
A01201	Senior post Allowance				26,000	15,000	26,000
A01202	House Rent Allowance				406,000	30,000	406,000
A01203	Conveyance Allowance				2,361,000	1,878,000	2,361,000
A01206	Local Compensatory Allowance				14,000	9,000	14,000
A01207	Washing Allowance				21,000	17,000	21,000
A01208	Dress Allowance				17,000	13,000	17,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				14,132,000		9,732,000
A01211	Hill Allowance				70,000	57,000	70,000
A01212	Telecommunication allowance				393,000	181,000	393,000
A01216	Qualification allowance				8,000	18,000	8,160
A01217	Medical Allowance				1,128,000	1,005,000	1,128,000
A01224	Entertainment allowance				19,000	8,000	19,000
A01228	Orderly allowance				285,000	300,000	290,700
A01229	Special compensation allowance					12,000	10,951
A01235	Secretariat allowance				294,000	154,000	294,000
A01239	Special Allowance				24,898,000	30,108,000	25,395,960
A0123E	Executive Allowance					126,000	50,400
A0123K	Superior Executive Allowance				6,610,000	7,708,000	6,742,200
A01240	Utility Allowance for Gas				2,946,000	2,025,000	2,946,000
A01241	Utility Allowance for Electricity				2,941,000	2,097,000	2,941,000
A0124C	Disparity Reduction Allowance				31,000	122,000	31,620

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LOCAL GOVT. & RURAL DEVELOPMENT

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7427	LOCAL GOVT & RURAL DEVELOPMENT ADMN SECRETARIAT					
A0124R	Adhoc Relief 2022			3,016,000	2,587,000	3,016,000
A0124X	Adhoc Relief Allowance 2023			9,827,006	8,902,000	9,827,006
A01252	Non Practising Allowance			54,000		54,000
A0125B	Special Balochistan Allowance				713,000	524,392
A0125E	Adhoc Relief Allowance-2024				6,563,000	6,599,807
A01270	Other			9,496,000	13,436,000	9,685,920
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,000,000</u>	<u>5,466,090</u>	<u>20,043,200</u>
A01271	Overtime allowance				45,000	43,200
A01274	Medical charges			20,000,000	5,421,090	20,000,000
A03	TOTAL OPERATING EXPENSES			<u>7,936,100</u>	<u>16,025,980</u>	<u>6,278,770</u>
A032	TOTAL COMMUNICATIONS			<u>705,000</u>	<u>905,000</u>	<u>473,300</u>
A03201	Postage and Telegraph			43,000	43,000	43,000
A03202	Telephone and trunk call			662,000	862,000	430,300
A033	TOTAL UTILITIES			<u>28,800</u>	<u>28,800</u>	<u>14,400</u>
A03304	Hot and cold weather charges			28,800	28,800	14,400
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,620,000</u>	<u>12,084,880</u>	<u>4,640,000</u>
A03805	Travelling Allowance			2,100,000	2,900,000	1,470,000
002	T.A. to Government Servants			2,100,000		1,470,000
A03807	P.O.L Charges A.planes			3,500,000	9,000,000	3,150,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			20,000	20,000	20,000
A03815	Monetization of Air Ticket				164,880	
A039	TOTAL GENERAL			<u>1,582,300</u>	<u>3,007,300</u>	<u>1,151,070</u>
A03901	Stationery			1,029,600	1,529,600	926,640
A03902	Printing & Publication			20,000	220,000	18,000
A03905	Newspapers Periodicals & Books			20,000	20,000	

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LOCAL GOVT. & RURAL DEVELOPMENT

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA7427	LOCAL GOVT & RURAL DEVELOPMENT ADMN SECRETARIAT					
A03906	Uniforms and protective clothing			62,700	62,700	56,430
A03970	Others			300,000	1,025,000	
A03983	Expenditure Tracking/ Monitoring			150,000	150,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>71,488,000</u>	<u>31,757,160</u>	<u>69,988,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>71,488,000</u>	<u>31,757,160</u>	<u>69,988,000</u>
A05204	To TMAs			30,888,000	31,757,160	30,888,000
001	Contribution towards Pak Prov: Service Academy Peshawar			5,400,000	5,400,000	5,400,000
005	Grant to Local Election Authority			25,488,000	26,357,160	25,488,000
A05216	Fin. Assis. to the families of G. Serv. who expire			40,600,000		39,100,000
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>2,802,303</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIP				<u>2,402,303</u>	
A06103	Cash Awards				2,402,303	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			400,000	400,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000,000</u>	<u>4,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	
A09601	Plant and Machinery			2,000,000	2,000,000	
017	Purchase of Computer			2,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				REVISD ESTIMATES
				2024-2025
				BUDGET ESTIMATES
				2025-2026
				Rs
06	HOUSING AND COMMUNITY AMENITIES			Rs
062	COMMUNITY DEVELOPMENT			Rs
0622	RURAL DEVELOPMENT			Rs
062206	ADMINISTRATION			
QA7427	LOCAL GOVT & RURAL DEVELOPMENT ADMN SECRETARIAT			
A097	TOTAL PURCHASE FURNITURE & FIXTURE			
A09701	Furniture and Fixtures			
A13	TOTAL REPAIRS AND MAINTENANCE			
A130	TOTAL TRANSPORT			
A13001	Transport			
A131	TOTAL MACHINERY AND EQUIPMENT			
A13101	Machinery & Equipment			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture & Fixture			
LOCAL GOVT & RURAL DEVELOPMENT ADMN SECRETARIAT				

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LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QA8019	GRANT IN AID FOR LOCAL COUNCILS					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>35,000,000,000</u>	<u>35,218,730,840</u>	<u>38,000,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>35,000,000,000</u>	<u>35,218,730,840</u>	<u>38,000,000,000</u>
A05204	To TMAs			35,000,000,000	35,218,730,840	35,000,000,000
008	Grant in aid for Salary Expend: of Local Councils			6,976,000,000	6,976,000,000	6,976,000,000
009	Grant in aid for Pension Expend: of Local Councils			3,000,000,000	3,000,000,000	3,000,000,000
010	Grant in aid for Non-Salary Exp: of Local Councils			5,000,000,000	5,219,600,000	5,000,000,000
011	Grant in aid for Annual Dev: Programm			17,000,000,000	17,000,000,000	17,000,000,000
012	Assets for Local Councils			1,000,000,000	1,000,000,000	1,000,000,000
013	Repair of Buildings of Local Councils			1,000,000,000	1,000,000,000	1,000,000,000
014	Liabilities for Local Councils			1,000,000,000	999,130,840	1,000,000,000
015	Pay & Allowances for OSD Officers LCS			24,000,000	24,000,000	24,000,000
A05270	To Others					3,000,000,000
445	To Others (Grants for Muncipal Services)					3,000,000,000
GRANT IN AID FOR LOCAL COUNCILS				35,000,000,000	35,218,730,840	38,000,000,000

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062206 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				REVIS ESTIMATES
				2024-2025
				BUDGET ESTIMATES
				2025-2026
				Rs
06	HOUSING AND COMMUNITY AMENITIES			Rs
062	COMMUNITY DEVELOPMENT			Rs
0622	RURAL DEVELOPMENT			
062206	ADMINISTRATION			
QA8060	INTEGRATED SOLID WASTE MANAGEMENT PROJECT QUETTA			
A03	TOTAL OPERATING EXPENSES			990,000,000
A034	TOTAL OCCUPANCY COSTS			990,000,000
A03412	Swerage Charges/Waste Charges			990,000,000
INTEGRATED SOLID WASTE MANAGEMENT PROJECT QUETTA				990,000,000

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
QD7029	ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4040)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,387,154</u>	<u>13,712,000</u>	<u>16,978,916</u>
A011	TOTAL PAY		20	20	<u>9,145,000</u>	<u>7,291,000</u>	<u>9,146,650</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,210,000</u>	<u>4,956,000</u>	<u>5,211,650</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,177,000</u>	<u>4,956,000</u>	<u>5,177,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				33,000		34,650
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,935,000</u>	<u>2,335,000</u>	<u>3,935,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>3,935,000</u>	<u>2,335,000</u>	<u>3,935,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>6,242,154</u>	<u>6,421,000</u>	<u>7,832,266</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,242,154</u>	<u>6,421,000</u>	<u>7,832,266</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QD7029	ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4040)					
A01202	House Rent Allowance			572,000	387,000	572,000
A01203	Conveyance Allowance			683,000	455,000	683,000
A01206	Local Compensatory Allowance			18,000		18,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			24,000	16,000	24,000
A01217	Medical Allowance			384,000	234,000	384,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			183,000	116,000	183,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01237	Design allowance			231,000		231,000
A01238	Charge allowance			38,000		38,000
A01239	Special Allowance			4,000	30,000	4,080
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			838,000	787,000	838,000
A0124R	Adhoc Relief 2022			822,000	643,000	822,000
A0124X	Adhoc Relief Allowance 2023			2,385,154	2,143,000	2,385,154
A0125E	Adhoc Relief Allowance-2024				1,557,000	1,589,192
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,081,500</u>	<u>1,081,500</u>	<u>879,430</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>55,800</u>	<u>55,800</u>	<u>48,800</u>
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>

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LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QD7029	ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4040)					
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>312,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400
ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4040)				16,781,054	15,105,900	18,170,746

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QD7030	DEVELOPMENT OFFICER CHAMAN (OLD DDO QD4041)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,407,645</u>	<u>21,896,439</u>	<u>19,829,665</u>
A011	TOTAL PAY	23	23	<u>9,023,000</u>	<u>11,065,000</u>	<u>10,913,565</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>974,000</u>	<u>208,000</u>	<u>974,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>974,000</u>	<u>208,000</u>	<u>974,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>8,049,000</u>	<u>10,857,000</u>	<u>9,939,565</u>
A01151	Total Basic Pay of Other Staff	22	22	<u>8,049,000</u>	<u>10,857,000</u>	<u>9,939,565</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	13	16			
S321	Senior Secretary Union Council (BPS-11)	3				
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>6,384,645</u>	<u>10,831,439</u>	<u>8,916,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,384,645</u>	<u>10,532,000</u>	<u>8,916,100</u>
A01202	House Rent Allowance			456,000	599,000	465,120
A01203	Conveyance Allowance			687,000	906,000	700,740
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000		2,000
A0120Q	Fixed Daily Allowance				36,000	
A01210	Risk Allowance				21,000	
A01211	Hill Allowance			42,000	61,000	42,840
A01217	Medical Allowance			356,000	472,000	363,120

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QD7030	DEVELOPMENT OFFICER CHAMAN (OLD DDO QD4041)					
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			182,000	192,000	185,640
A01239	Special Allowance				67,000	
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			821,000	1,296,000	837,420
A0124R	Adhoc Relief 2022			801,000	955,000	817,020
A0124X	Adhoc Relief Allowance 2023			3,024,645	3,511,000	3,085,138
A01250	Incentive Allowance				5,000	
A0125E	Adhoc Relief Allowance-2024				2,402,000	2,404,062
A01260	Ration Allowance				5,000	
A01270	Other			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				299,439	
A01274	Medical charges				299,439	
A03	TOTAL OPERATING EXPENSES			614,100	614,100	487,940
A032	TOTAL COMMUNICATIONS			24,000	24,000	16,300
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			59,500	59,500	49,000
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			425,700	425,700	364,230
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			104,900	104,900	58,410
A03901	Stationery			64,900	64,900	58,410

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062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QD7030	DEVELOPMENT OFFICER CHAMAN (OLD DDO QD4041)					
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER CHAMAN (OLD DDO QD4041)				16,168,045	22,656,839	20,463,905

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QD7031	DEVELOPMENT OFFICER KILLA ABDULLAH (OLD DDO QD4042)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,175,773</u>	<u>12,166,000</u>	<u>13,705,095</u>
A011	TOTAL PAY	15	15	<u>7,450,000</u>	<u>6,161,000</u>	<u>7,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,591,000</u>	<u>706,000</u>	<u>1,591,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,591,000</u>	<u>706,000</u>	<u>1,591,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>5,859,000</u>	<u>5,455,000</u>	<u>5,859,000</u>
A01151	Total Basic Pay of Other Staff	14	14	<u>5,859,000</u>	<u>5,455,000</u>	<u>5,859,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	6	7			
S321	Senior Secretary Union Council (BPS-11)	1				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>4,725,773</u>	<u>6,005,000</u>	<u>6,255,095</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,725,773</u>	<u>6,005,000</u>	<u>6,255,095</u>
A01202	House Rent Allowance			400,000	315,000	400,000
A01203	Conveyance Allowance			604,000	476,000	604,000
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			4,000		4,000
A01211	Hill Allowance			34,000	31,000	34,000
A01217	Medical Allowance			288,000	249,000	288,000
A01222	Hardship allowance			1,000		1,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QD7031	DEVELOPMENT OFFICER KILLA ABDULLAH (OLD DDO QD4042)					
A01229	Special compensation allowance			152,000	133,000	152,000
A01239	Special Allowance				10,000	
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			575,000	643,000	586,500
A0124R	Adhoc Relief 2022			627,000	565,000	627,000
A0124X	Adhoc Relief Allowance 2023			2,026,773	2,069,000	2,026,773
A0125E	Adhoc Relief Allowance-2024				1,514,000	1,517,822
A01270	Other			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>614,100</u>	<u>614,100</u>	<u>487,940</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>59,500</u>	<u>59,500</u>	<u>49,000</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QD7031	DEVELOPMENT OFFICER KILLA ABDULLAH (OLD DDO QD4042)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER KILLA ABDULLAH (OLD DDO QD4042)				12,936,173	12,926,400	14,339,335

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QD7032	DEVELOPMENT OFFICER GULISTAN (OLD DDO QD4043)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,799,135</u>	<u>6,910,000</u>	<u>9,686,687</u>
A011	TOTAL PAY	12	12	<u>5,652,000</u>	<u>3,517,000</u>	<u>5,652,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,055,000</u>	<u>733,000</u>	<u>1,055,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,055,000</u>	<u>733,000</u>	<u>1,055,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,597,000</u>	<u>2,784,000</u>	<u>4,597,000</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>4,597,000</u>	<u>2,784,000</u>	<u>4,597,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	6	6			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>3,147,135</u>	<u>3,393,000</u>	<u>4,034,687</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,147,135</u>	<u>3,393,000</u>	<u>4,034,687</u>
A01202	House Rent Allowance			271,000	175,000	271,000
A01203	Conveyance Allowance			427,000	278,000	427,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			27,000	17,000	27,000
A01217	Medical Allowance			257,000	132,000	257,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			100,000	74,000	100,000
A01239	Special Allowance			5,000		5,000
A0124C	Disparity Reduction Allowance			362,000	358,000	362,000
A0124R	Adhoc Relief 2022			437,000	322,000	437,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QD7032	DEVELOPMENT OFFICER GULISTAN (OLD DDO QD4043)					
A0124X	Adhoc Relief Allowance 2023			1,257,135	1,158,000	1,257,135
A0125E	Adhoc Relief Allowance-2024				879,000	887,552
A03	TOTAL OPERATING EXPENSES			<u>614,100</u>	<u>614,100</u>	<u>487,940</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>59,500</u>	<u>59,500</u>	<u>49,000</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>146,300</u>	<u>146,300</u>	<u>146,300</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QD7032	DEVELOPMENT OFFICER GULISTAN (OLD DDO QD4043)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	DEVELOPMENT OFFICER GULISTAN (OLD DDO QD4043)			9,559,535	7,670,400	10,320,927

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
QS7029	ASSISTANT DIRECTOR KILLA SAIFULLAH (OLD DDO QS4043)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,646,622</u>	<u>12,508,000</u>	<u>19,089,344</u>
A011	TOTAL PAY		18	18	<u>11,889,000</u>	<u>6,764,000</u>	<u>11,889,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,555,000</u>	<u>4,319,000</u>	<u>6,555,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,555,000</u>	<u>4,319,000</u>	<u>6,555,000</u>
A058	Assistant Engineer (BPS-17)		2	2			
A085	Assistant Director (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
T104	Town Planner (BPS-17)		2	2			
A055	Assistant (BPS-16)		2	2			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>5,334,000</u>	<u>2,445,000</u>	<u>5,334,000</u>
A01151	Total Basic Pay of Other Staff		<u>10</u>	<u>10</u>	<u>5,334,000</u>	<u>2,415,000</u>	<u>5,334,000</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			
N003	Naib Qasid (BPS-01)		4	4			
S193	Sweeper (BPS-01)		1	1			
A01152	Personal pay					30,000	
A012	TOTAL ALLOWANCES				<u>5,757,622</u>	<u>5,744,000</u>	<u>7,200,344</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,757,622</u>	<u>5,744,000</u>	<u>7,200,344</u>
A01202	House Rent Allowance				589,000	310,000	589,000
A01203	Conveyance Allowance				749,000	373,000	749,000
A01206	Local Compensatory Allowance				5,000	7,000	5,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QS7029	ASSISTANT DIRECTOR KILLA SAIFULLAH (OLD DDO QS4043)					
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			8,000	5,000	8,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			37,000	15,000	37,000
A01217	Medical Allowance			374,000	199,000	374,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			204,000	106,000	204,000
A01239	Special Allowance			50,000	2,000	50,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			694,000	685,000	694,000
A0124R	Adhoc Relief 2022			757,000	588,000	757,000
A0124X	Adhoc Relief Allowance 2023			2,265,622	2,003,000	2,265,622
A0125E	Adhoc Relief Allowance-2024				1,437,000	1,442,722
A01265	Cash Handling Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>1,103,500</u>	<u>1,103,500</u>	<u>893,730</u>
A032	TOTAL COMMUNICATIONS			<u>59,000</u>	<u>59,000</u>	<u>39,400</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A033	TOTAL UTILITIES			<u>55,800</u>	<u>55,800</u>	<u>48,800</u>
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QS7029	ASSISTANT DIRECTOR KILLA SAIFULLAH (OLD DDO QS4043)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>312,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400
ASSISTANT DIRECTOR KILLA SAIFULLAH (OLD DDO QS4043)				19,062,522	13,923,900	20,295,474

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QS7030	DEVELOPMENT OFFICER KILLA SAIFULLAH (OLD DDO QS4044)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,666,698</u>	<u>13,595,000</u>	<u>11,687,694</u>
A011	TOTAL PAY	18	18	<u>5,261,000</u>	<u>8,029,000</u>	<u>6,966,924</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,235,000</u>	<u>1,263,000</u>	<u>1,259,040</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,235,000</u>	<u>1,263,000</u>	<u>1,259,040</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,026,000</u>	<u>6,766,000</u>	<u>5,707,884</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>4,026,000</u>	<u>6,766,000</u>	<u>5,707,884</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	8	11			
S321	Senior Secretary Union Council (BPS-11)	3				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>3,405,698</u>	<u>5,566,000</u>	<u>4,720,770</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,405,698</u>	<u>5,566,000</u>	<u>4,720,770</u>
A01202	House Rent Allowance			289,000	354,000	294,780
A01203	Conveyance Allowance			393,000	517,000	400,860
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			12,000	25,000	12,240

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QS7030	DEVELOPMENT OFFICER KILLA SAIFULLAH (OLD DDO QS4044)					
A01217	Medical Allowance			228,000	277,000	232,560
A01229	Special compensation allowance			120,000	110,000	120,000
A01239	Special Allowance			26,000	23,000	26,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			418,000	695,000	426,360
A0124R	Adhoc Relief 2022			437,000	506,000	445,740
A0124X	Adhoc Relief Allowance 2023			1,460,698	1,761,000	1,489,912
A0125E	Adhoc Relief Allowance-2024				1,284,000	1,250,318
A03	TOTAL OPERATING EXPENSES			<u>646,700</u>	<u>646,700</u>	<u>520,080</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>144,500</u>	<u>144,500</u>	<u>94,050</u>
A03901	Stationery			104,500	104,500	94,050
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QS7030	DEVELOPMENT OFFICER KILLA SAIFULLAH (OLD DDO QS4044)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER KILLA SAIFULLAH (OLD DDO QS4044)				9,454,198	14,382,500	12,348,574

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QS7031	DEVELOPMENT OFFICER MUSLIM BAGH (OLD DDO QS4045)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,248,621</u>	<u>15,052,000</u>	<u>13,075,840</u>
A011	TOTAL PAY	21	21	<u>7,185,000</u>	<u>8,986,000</u>	<u>7,498,307</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,260,000</u>	<u>2,393,000</u>	<u>1,573,307</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,260,000</u>	<u>2,393,000</u>	<u>1,573,307</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,925,000</u>	<u>6,593,000</u>	<u>5,925,000</u>
A01151	Total Basic Pay of Other Staff	20	20	<u>5,925,000</u>	<u>6,593,000</u>	<u>5,925,000</u>
S042	Senior Clerk (BPS-14)	2	2			
S085	Senior Supervisor (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	7	10			
S321	Senior Secretary Union Council (BPS-11)	3				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>4,063,621</u>	<u>6,066,000</u>	<u>5,577,533</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,063,621</u>	<u>6,066,000</u>	<u>5,577,533</u>
A01202	House Rent Allowance			340,000	359,000	340,000
A01203	Conveyance Allowance			439,000	585,000	447,780
A01206	Local Compensatory Allowance			9,000		9,000
A01207	Washing Allowance			4,000	1,000	4,000
A01208	Dress Allowance			4,000		4,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QS7031	DEVELOPMENT OFFICER MUSLIM BAGH (OLD DDO QS4045)					
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			36,000	33,000	36,000
A01217	Medical Allowance			279,000	284,000	279,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			126,000	94,000	126,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			54,000	43,000	54,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			462,000	818,000	471,240
A0124R	Adhoc Relief 2022			535,000	522,000	535,000
A0124X	Adhoc Relief Allowance 2023			1,712,621	1,832,000	1,746,873
A0125E	Adhoc Relief Allowance-2024				1,437,000	1,460,800
A01265	Cash Handling Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
QS7031	DEVELOPMENT OFFICER MUSLIM BAGH (OLD DDO QS4045)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER MUSLIM BAGH (OLD DDO QS4045)				11,996,521	15,799,900	13,701,080

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
SB7020	ASSISTANT DIRECTOR LOCAL GOVERNMENT SURAB (OLD DDO SB4025)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,288,266</u>	<u>2,717,000</u>	<u>4,502,940</u>
A011	TOTAL PAY		11	11	<u>3,059,000</u>	<u>1,377,000</u>	<u>3,059,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,356,000</u>	<u>423,000</u>	<u>2,356,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,356,000</u>	<u>423,000</u>	<u>2,356,000</u>
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>703,000</u>	<u>954,000</u>	<u>703,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>703,000</u>	<u>954,000</u>	<u>703,000</u>
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P127	Part time Sweeper	(Fixed)	1	1			
A012	TOTAL ALLOWANCES				<u>1,229,266</u>	<u>1,340,000</u>	<u>1,443,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,229,266</u>	<u>1,340,000</u>	<u>1,443,940</u>
A01202	House Rent Allowance				135,000	99,000	135,000
A01203	Conveyance Allowance				168,000	123,000	168,000
A01207	Washing Allowance				1,000	5,000	1,020
A01208	Dress Allowance				1,000	5,000	1,020

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SB7020	ASSISTANT DIRECTOR LOCAL GOVERNMENT SURAB (OLD DDO SB4025)					
A01211	Hill Allowance			4,000	13,000	4,080
A01217	Medical Allowance			59,000	96,000	60,180
A01229	Special compensation allowance			30,000	15,000	30,000
A01239	Special Allowance			20,000	19,000	20,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			151,000	185,000	151,000
A0124R	Adhoc Relief 2022			204,000	114,000	204,000
A0124X	Adhoc Relief Allowance 2023			448,266	389,000	448,266
A0125E	Adhoc Relief Allowance-2024				277,000	213,374
A03	TOTAL OPERATING EXPENSES			<u>523,750</u>	<u>523,750</u>	<u>422,215</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>11,100</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			14,000	14,000	9,100
A033	TOTAL UTILITIES			<u>120,400</u>	<u>120,400</u>	<u>117,400</u>
A03301	Gas			57,200	57,200	57,200
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>293,450</u>	<u>293,450</u>	<u>245,205</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			198,950	198,950	179,055
A039	TOTAL GENERAL			<u>93,900</u>	<u>93,900</u>	<u>48,510</u>
A03901	Stationery			53,900	53,900	48,510
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>114,400</u>	<u>114,400</u>	<u>114,400</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SB7020	ASSISTANT DIRECTOR LOCAL GOVERNMENT SURAB (OLD DDO SB4025)					
A130	TOTAL TRANSPORT			<u>45,100</u>	<u>45,100</u>	<u>45,100</u>
A13001	Transport			45,100	45,100	45,100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	ASSISTANT DIRECTOR LOCAL GOVERNMENT SURAB (OLD DDO SB4025)			4,926,416	3,355,150	5,039,555

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SB7021	DEVELOPMENT OFFICER SURAB (OLD DDO SB4026)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,713,567</u>	<u>15,954,000</u>	<u>13,294,985</u>
A011	TOTAL PAY	19	19	<u>6,341,000</u>	<u>8,008,000</u>	<u>7,166,814</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>710,000</u>	<u>733,000</u>	<u>730,080</u>
A01101	Total Basic Pay Of Officer	1	1	<u>710,000</u>	<u>733,000</u>	<u>730,080</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>5,631,000</u>	<u>7,275,000</u>	<u>6,436,734</u>
A01151	Total Basic Pay of Other Staff	18	18	<u>5,631,000</u>	<u>7,275,000</u>	<u>6,436,734</u>
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	12	12			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>4,372,567</u>	<u>7,946,000</u>	<u>6,128,171</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,372,567</u>	<u>7,946,000</u>	<u>6,128,171</u>
A01202	House Rent Allowance			265,000	479,000	270,300
A01203	Conveyance Allowance			412,000	733,000	420,240
A01207	Washing Allowance			1,000	5,000	1,020
A01208	Dress Allowance			1,000	5,000	1,020
A01211	Hill Allowance			25,000	47,000	25,500
A01217	Medical Allowance			203,000	386,000	207,060
A01229	Special compensation allowance			113,000	128,000	115,260
A01239	Special Allowance			5,000	66,000	5,100
A01242	Consolidation Travelling Allowance			8,000		8,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SB7021	DEVELOPMENT OFFICER SURAB (OLD DDO SB4026)					
A0124C	Disparity Reduction Allowance			527,000	975,000	537,540
A0124R	Adhoc Relief 2022			624,000	760,000	636,480
A0124X	Adhoc Relief Allowance 2023			2,188,567	2,695,000	2,232,338
A0125E	Adhoc Relief Allowance-2024				1,667,000	1,668,313
A03	TOTAL OPERATING EXPENSES			<u>442,550</u>	<u>442,550</u>	<u>343,650</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>12,400</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>70,550</u>	<u>70,550</u>	<u>67,550</u>
A03302	Water			7,350	7,350	7,350
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,100</u>	<u>260,100</u>	<u>215,190</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,600	165,600	149,040
A039	TOTAL GENERAL			<u>93,900</u>	<u>93,900</u>	<u>48,510</u>
A03901	Stationery			53,900	53,900	48,510
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>107,800</u>	<u>107,800</u>	<u>107,800</u>
A130	TOTAL TRANSPORT			<u>38,500</u>	<u>38,500</u>	<u>38,500</u>
A13001	Transport			38,500	38,500	38,500

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SB7021	DEVELOPMENT OFFICER SURAB (OLD DDO SB4026)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER SURAB (OLD DDO SB4026)				11,263,917	16,504,350	13,746,435

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
SI7059	DIRECTOR SIBI DIVISION (OLD DDO SI4083)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,427,103</u>	<u>20,868,000</u>	<u>25,899,891</u>
A011	TOTAL PAY		23	23	<u>15,622,000</u>	<u>11,218,000</u>	<u>15,642,550</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>10,987,000</u>	<u>7,053,000</u>	<u>11,007,550</u>
A01101	Total Basic Pay Of Officer		11	11	<u>10,576,000</u>	<u>7,053,000</u>	<u>10,576,000</u>
D075	Director (BPS-19)		1	1			
D153	Deputy Director (BPS-18)		1	1			
D174	Deputy Director (Tech) (BPS-18)		1	1			
D319	Deputy Director Town Planning (BPS-18)		1	1			
A058	Assistant Engineer (BPS-17)		1	1			
A085	Assistant Director (BPS-17)		1	1			
A088	Assistant Director (Budget & Account) (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
T104	Town Planner (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A422	Assistant Private Secretary (BPS-16)		1	1			
A01102	Personal pay				411,000		431,550
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,635,000</u>	<u>4,165,000</u>	<u>4,635,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>4,635,000</u>	<u>3,814,000</u>	<u>4,635,000</u>
S042	Senior Clerk (BPS-14)		2	2			
D135	Draftsman (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		2	2			

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
SI7059	DIRECTOR SIBI DIVISION (OLD DDO SI4083)						
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					351,000	
A012	TOTAL ALLOWANCES				<u>7,805,103</u>	<u>9,650,000</u>	<u>10,257,341</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,805,103</u>	<u>9,650,000</u>	<u>10,257,341</u>
A01202	House Rent Allowance				734,000	513,000	734,000
A01203	Conveyance Allowance				798,000	708,000	798,000
A01206	Local Compensatory Allowance				2,000		2,000
A01207	Washing Allowance				8,000	8,000	8,000
A01208	Dress Allowance				9,000	9,000	9,000
A0120Q	Fixed Daily Allowance				20,000	20,000	20,000
A01211	Hill Allowance				28,000		28,000
A01217	Medical Allowance				503,000	373,000	503,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				6,000		6,000
A01229	Special compensation allowance				208,000	176,000	208,000
A01237	Design allowance				36,000		36,000
A01238	Charge allowance				2,000		2,000
A01239	Special Allowance				6,000	16,000	6,120
A01242	Consolidation Travelling Allowance				16,000		16,000
A0124C	Disparity Reduction Allowance				928,000	1,155,000	946,560
A0124R	Adhoc Relief 2022				1,373,000	999,000	1,373,000
A0124X	Adhoc Relief Allowance 2023				3,081,103	3,312,000	3,142,725
A0125E	Adhoc Relief Allowance-2024					2,343,000	2,371,936
A01270	Other				45,000	16,000	45,000
A03	TOTAL OPERATING EXPENSES				<u>1,461,250</u>	<u>1,461,250</u>	<u>1,199,835</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				34,000	34,000	22,100

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SI7059	DIRECTOR SIBI DIVISION (OLD DDO SI4083)					
A033	TOTAL UTILITIES			<u>136,100</u>	<u>136,100</u>	<u>129,100</u>
A03301	Gas			50,600	50,600	50,600
A03303	Electricity			71,500	71,500	71,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,084,250</u>	<u>1,084,250</u>	<u>898,125</u>
A03805	Travelling Allowance			388,500	388,500	271,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			695,750	695,750	626,175
A039	TOTAL GENERAL			<u>203,900</u>	<u>203,900</u>	<u>147,510</u>
A03901	Stationery			163,900	163,900	147,510
A03970	Others			40,000	40,000	
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06301	Entertainments & Gifts			33,000	33,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>464,200</u>	<u>464,200</u>	<u>464,200</u>
A130	TOTAL TRANSPORT			<u>356,400</u>	<u>356,400</u>	<u>356,400</u>
A13001	Transport			356,400	356,400	356,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SI7059	DIRECTOR SIBI DIVISION (OLD DDO SI4083)					
A132	TOTAL FURNITURE AND FIXTURE			<u>47,300</u>	<u>47,300</u>	<u>47,300</u>
A13201	Furniture & Fixture			47,300	47,300	47,300
DIRECTOR SIBI DIVISION (OLD DDO SI4083)				25,385,553	22,826,450	27,596,926

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
SI7060	ASSISTANT DIRECTOR SIBI (OLD DDO SI4084)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,282,985</u>	<u>18,734,000</u>	<u>17,546,316</u>
A011	TOTAL PAY		25	25	<u>10,345,000</u>	<u>10,644,000</u>	<u>10,902,348</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,958,000</u>	<u>6,110,000</u>	<u>5,958,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,958,000</u>	<u>6,110,000</u>	<u>5,958,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
S322	Senior Assistant Director	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,387,000</u>	<u>4,534,000</u>	<u>4,944,348</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>2,851,000</u>	<u>3,894,000</u>	<u>3,408,348</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01156	Total Pay of contract staff		<u>4</u>	<u>4</u>	<u>1,536,000</u>	<u>640,000</u>	<u>1,536,000</u>
C010	Care Taker	(Fixed)	1	1			
C127	Cook	(Fixed)	1	1			

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
SI7060	ASSISTANT DIRECTOR SIBI (OLD DDO SI4084)						
S193	Sweeper	(Fixed)	1	1			
W001	Waiter	(Fixed)	1	1			
A012	TOTAL ALLOWANCES				<u>4,937,985</u>	<u>8,090,000</u>	<u>6,643,968</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,937,985</u>	<u>8,090,000</u>	<u>6,643,968</u>
A01202	House Rent Allowance				486,000	536,000	486,000
A01203	Conveyance Allowance				513,000	668,000	523,260
A01206	Local Compensatory Allowance				22,000	19,000	22,000
A01207	Washing Allowance				7,000	12,000	7,140
A01208	Dress Allowance				7,000	12,000	7,140
A0120Q	Fixed Daily Allowance				5,000	10,000	5,100
A01211	Hill Allowance				28,000		28,000
A01217	Medical Allowance				306,000	392,000	312,120
A01222	Hardship allowance				2,000		2,000
A01229	Special compensation allowance				138,000	96,000	138,000
A01237	Design allowance				28,000	30,000	28,560
A01239	Special Allowance				5,000	44,000	5,100
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				703,000	1,051,000	717,060
A0124R	Adhoc Relief 2022				689,000	890,000	702,780
A0124X	Adhoc Relief Allowance 2023				1,942,985	2,716,000	1,981,845
A0125E	Adhoc Relief Allowance-2024					1,596,000	1,621,863
A01265	Cash Handling Allowance				4,000	3,000	4,000
A01270	Other				44,000	15,000	44,000
A03	TOTAL OPERATING EXPENSES				<u>1,135,400</u>	<u>1,135,400</u>	<u>933,330</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				34,000	34,000	22,100
A033	TOTAL UTILITIES				<u>109,700</u>	<u>109,700</u>	<u>102,700</u>
A03301	Gas				38,500	38,500	38,500
A03303	Electricity				57,200	57,200	57,200

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SI7060	ASSISTANT DIRECTOR SIBI (OLD DDO SI4084)					
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>312,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400
ASSISTANT DIRECTOR SIBI (OLD DDO SI4084)				16,730,785	20,181,800	18,792,046

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SI7061	DEVELOPMENT OFFICER SIBI (OLD DDO SI4085)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,930,138</u>	<u>20,122,000</u>	<u>17,710,535</u>
A011	TOTAL PAY	22	22	<u>8,233,000</u>	<u>10,044,000</u>	<u>9,700,219</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,203,000</u>	<u>1,058,000</u>	<u>1,203,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,203,000</u>	<u>1,058,000</u>	<u>1,203,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>7,030,000</u>	<u>8,986,000</u>	<u>8,497,219</u>
A01151	Total Basic Pay of Other Staff	21	21	<u>7,030,000</u>	<u>8,986,000</u>	<u>8,497,219</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	2	2			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	2	2			
S299	Secretary Union Council (BPS-11)	6	11			
S321	Senior Secretary Union Council (BPS-11)	5				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>5,697,138</u>	<u>10,078,000</u>	<u>8,010,316</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,697,138</u>	<u>10,078,000</u>	<u>8,010,316</u>
A01202	House Rent Allowance			406,000	564,000	414,120
A01203	Conveyance Allowance			609,000	923,000	621,180
A01207	Washing Allowance			3,000	6,000	3,060
A01208	Dress Allowance			3,000	3,000	3,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SI7061	DEVELOPMENT OFFICER SIBI (OLD DDO SI4085)					
A0120Q	Fixed Daily Allowance				1,000	
A01210	Risk Allowance			42,000		42,000
A01211	Hill Allowance			40,000		40,000
A01217	Medical Allowance			340,000	472,000	346,800
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			178,000	181,000	181,560
A01239	Special Allowance				166,000	
A01242	Consolidation Travelling Allowance			8,000	71,000	8,160
A0124C	Disparity Reduction Allowance			691,000	1,148,000	704,820
A0124R	Adhoc Relief 2022			721,000	944,000	735,420
A0124X	Adhoc Relief Allowance 2023			2,522,138	3,351,000	2,572,581
A01250	Incentive Allowance			108,000		108,000
A0125E	Adhoc Relief Allowance-2024				2,217,000	2,203,155
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			23,000	31,000	23,460
A03	TOTAL OPERATING EXPENSES			<u>633,500</u>	<u>633,500</u>	<u>510,840</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>78,900</u>	<u>78,900</u>	<u>71,900</u>
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SI7061	DEVELOPMENT OFFICER SIBI (OLD DDO SI4085)					
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER SIBI (OLD DDO SI4085)				14,704,438	20,896,300	18,362,175

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SI7062	DEVELOPMENT OFFICER LEHRI (OLD DDO SI4086)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,850,998</u>	<u>4,514,000</u>	<u>7,403,625</u>
A011	TOTAL PAY	16	16	<u>4,529,000</u>	<u>2,263,000</u>	<u>4,529,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>826,000</u>	<u>254,000</u>	<u>826,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>826,000</u>	<u>254,000</u>	<u>826,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,703,000</u>	<u>2,009,000</u>	<u>3,703,000</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>3,703,000</u>	<u>2,009,000</u>	<u>3,703,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	3	7			
S321	Senior Secretary Union Council (BPS-11)	4				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>2,321,998</u>	<u>2,251,000</u>	<u>2,874,625</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,321,998</u>	<u>2,251,000</u>	<u>2,874,625</u>
A01202	House Rent Allowance			190,000	124,000	190,000
A01203	Conveyance Allowance			308,000	182,000	308,000
A01206	Local Compensatory Allowance			12,000	6,000	12,000
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			4,000		4,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SI7062	DEVELOPMENT OFFICER LEHRI (OLD DDO SI4086)					
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			30,000		30,000
A01217	Medical Allowance			181,000	104,000	181,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			69,000	38,000	69,000
A01239	Special Allowance			1,000		1,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			293,000	253,000	293,000
A0124R	Adhoc Relief 2022			271,000	204,000	271,000
A0124X	Adhoc Relief Allowance 2023			929,998	755,000	929,998
A0125E	Adhoc Relief Allowance-2024				566,000	552,627
A01270	Other			11,000	7,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>633,500</u>	<u>1,023,500</u>	<u>510,840</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>78,900</u>	<u>118,900</u>	<u>71,900</u>
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	54,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>625,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	194,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	431,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>254,900</u>	<u>58,410</u>
A03901	Stationery			64,900	114,900	58,410
A03970	Others			40,000	140,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SI7062	DEVELOPMENT OFFICER LEHRI (OLD DDO SI4086)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>440,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>171,500</u>	<u>71,500</u>
A13001	Transport			71,500	171,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>136,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	136,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>133,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	133,000	33,000
DEVELOPMENT OFFICER LEHRI (OLD DDO SI4086)				7,625,298	5,978,300	8,055,265

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SN7027	DEVELOPMENT OFFICER SHERANI (OLD DDO SN4078)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,936,396</u>	<u>12,702,000</u>	<u>14,607,460</u>
A011	TOTAL PAY	17	17	<u>8,008,000</u>	<u>6,466,000</u>	<u>8,026,170</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,628,000</u>		<u>1,628,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,628,000</u>		<u>1,628,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>6,380,000</u>	<u>6,466,000</u>	<u>6,398,170</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>6,350,000</u>	<u>6,424,000</u>	<u>6,357,976</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	7	9			
S321	Senior Secretary Union Council (BPS-11)	2				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A01152	Personal pay			30,000	42,000	40,194
A012	TOTAL ALLOWANCES			<u>4,928,396</u>	<u>6,236,000</u>	<u>6,581,290</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,928,396</u>	<u>6,236,000</u>	<u>6,581,290</u>
A01202	House Rent Allowance			396,000	312,000	396,000
A01203	Conveyance Allowance			538,000	465,000	538,000
A01206	Local Compensatory Allowance			6,000		6,000
A01207	Washing Allowance			4,000	4,000	4,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SN7027	DEVELOPMENT OFFICER SHERANI (OLD DDO SN4078)					
A01208	Dress Allowance			3,000	2,000	3,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			38,000	35,000	38,000
A01217	Medical Allowance			315,000	261,000	315,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			145,000	122,000	145,000
A01239	Special Allowance			11,000		11,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			595,000	624,000	606,900
A0124R	Adhoc Relief 2022			622,000	585,000	622,000
A0124X	Adhoc Relief Allowance 2023			2,234,396	2,205,000	2,234,396
A0125E	Adhoc Relief Allowance-2024				1,610,000	1,640,994
A01265	Cash Handling Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>597,500</u>	<u>597,500</u>	<u>481,840</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>42,900</u>	<u>42,900</u>	<u>42,900</u>
A03303	Electricity			42,900	42,900	42,900
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SN7027	DEVELOPMENT OFFICER SHERANI (OLD DDO SN4078)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER SHERANI (OLD DDO SN4078)				13,674,696	13,440,300	15,230,100

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
SN7029	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO SN4081)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,250,525</u>	<u>6,200,000</u>	<u>8,946,150</u>
A011	TOTAL PAY		12	12	<u>5,366,000</u>	<u>3,240,000</u>	<u>5,366,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,050,000</u>	<u>1,632,000</u>	<u>3,050,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,050,000</u>	<u>1,632,000</u>	<u>3,050,000</u>
A058	Assistant Engineer (BPS-17)		1	1			
A085	Assistant Director (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,316,000</u>	<u>1,608,000</u>	<u>2,316,000</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>2,316,000</u>	<u>1,608,000</u>	<u>2,316,000</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,884,525</u>	<u>2,960,000</u>	<u>3,580,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,884,525</u>	<u>2,960,000</u>	<u>3,580,150</u>
A01202	House Rent Allowance				263,000	221,000	263,000
A01203	Conveyance Allowance				313,000	220,000	313,000
A01206	Local Compensatory Allowance				5,000	3,000	5,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SN7029	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO SN4081)					
A0120Q	Fixed Daily Allowance			11,000	11,000	11,000
A01211	Hill Allowance			12,000	11,000	12,000
A01217	Medical Allowance			165,000	131,000	165,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			83,000	66,000	83,000
A01239	Special Allowance			2,000		2,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			405,000	382,000	405,000
A0124R	Adhoc Relief 2022			361,000	281,000	361,000
A0124X	Adhoc Relief Allowance 2023			1,249,525	937,000	1,249,525
A0125E	Adhoc Relief Allowance-2024				691,000	695,625
A03	TOTAL OPERATING EXPENSES			<u>804,000</u>	<u>804,000</u>	<u>668,320</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>54,200</u>	<u>54,200</u>	<u>44,700</u>
A03303	Electricity			35,200	35,200	35,200
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>641,900</u>	<u>641,900</u>	<u>558,810</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			547,400	547,400	492,660
A039	TOTAL GENERAL			<u>83,900</u>	<u>83,900</u>	<u>48,510</u>
A03901	Stationery			53,900	53,900	48,510
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>128,700</u>	<u>128,700</u>	<u>128,700</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SN7029	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO SN4081)					
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO SN4081)				9,183,225	7,132,700	9,743,170

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
SP7012	ASSISTANT DIRECTOR SOHBATPUR (OLD DDO SP4018)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,608,801</u>	<u>2,702,000</u>	<u>3,815,818</u>
A011	TOTAL PAY		6	6	<u>2,371,000</u>	<u>1,366,000</u>	<u>2,371,700</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,894,000</u>	<u>1,145,000</u>	<u>1,894,700</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,880,000</u>	<u>1,145,000</u>	<u>1,880,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				14,000		14,700
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>477,000</u>	<u>221,000</u>	<u>477,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>477,000</u>	<u>221,000</u>	<u>477,000</u>
D135	Draftsman	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
A012	TOTAL ALLOWANCES				<u>1,237,801</u>	<u>1,336,000</u>	<u>1,444,118</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,237,801</u>	<u>1,336,000</u>	<u>1,444,118</u>
A01202	House Rent Allowance				145,000	115,000	145,000
A01203	Conveyance Allowance				105,000	107,000	105,000
A01206	Local Compensatory Allowance					7,000	
A01207	Washing Allowance				1,000	2,000	1,000
A01208	Dress Allowance				1,000	2,000	1,000
A0120Q	Fixed Daily Allowance					5,000	
A01211	Hill Allowance				2,000		2,000
A01217	Medical Allowance				40,000	53,000	40,000
A01229	Special compensation allowance				17,000	7,000	17,000
A01237	Design allowance					25,000	
A01239	Special Allowance				23,000		23,000

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SP7012	ASSISTANT DIRECTOR SOHBATPUR (OLD DDO SP4018)					
A01242	Consolidation Travelling Allowance			8,000	8,000	8,000
A0124C	Disparity Reduction Allowance			222,000	229,000	222,000
A0124R	Adhoc Relief 2022			155,000	118,000	155,000
A0124X	Adhoc Relief Allowance 2023			516,801	379,000	516,801
A0125E	Adhoc Relief Allowance-2024				277,000	206,317
A01270	Other			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>538,100</u>	<u>538,100</u>	<u>446,930</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>13,700</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			18,000	18,000	11,700
A033	TOTAL UTILITIES			<u>121,400</u>	<u>121,400</u>	<u>117,900</u>
A03301	Gas			57,200	57,200	57,200
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			7,000	7,000	3,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>289,700</u>	<u>289,700</u>	<u>246,030</u>
A03805	Travelling Allowance			73,500	73,500	51,450
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			216,200	216,200	194,580
A039	TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>69,300</u>
A03901	Stationery			77,000	77,000	69,300
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>128,700</u>	<u>128,700</u>	<u>128,700</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
SP7012	ASSISTANT DIRECTOR SOHBATPUR (OLD DDO SP4018)						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment				24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture				33,000	33,000	33,000
ASSISTANT DIRECTOR SOHBATPUR (OLD DDO SP4018)					4,275,601	3,368,800	4,391,448

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SP7013	DEVELOPMENT OFFICER SOHBATPUR (OLD DDO SP4019)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,011,006</u>	<u>10,678,517</u>	<u>11,103,344</u>
A011	TOTAL PAY	16	16	<u>5,579,000</u>	<u>5,103,000</u>	<u>6,324,120</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,422,000</u>	<u>185,000</u>	<u>1,422,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,422,000</u>	<u>185,000</u>	<u>1,422,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>4,157,000</u>	<u>4,918,000</u>	<u>4,902,120</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>4,157,000</u>	<u>4,918,000</u>	<u>4,902,120</u>
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	10	10			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>3,432,006</u>	<u>5,575,517</u>	<u>4,779,224</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,432,006</u>	<u>5,082,000</u>	<u>4,779,224</u>
A01202	House Rent Allowance			293,000	278,000	293,000
A01203	Conveyance Allowance			366,000	432,000	373,320
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			2,000		2,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			224,000	222,000	224,000
A01229	Special compensation allowance			88,000	98,000	89,760
A0122N	Special Conveyance Allowance to Disbalded Employee			72,000	48,000	72,000
A01239	Special Allowance			8,000		8,000

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SP7013	DEVELOPMENT OFFICER SOHBATPUR (OLD DDO SP4019)					
A0124C	Disparity Reduction Allowance			432,000	566,000	440,640
A0124R	Adhoc Relief 2022			436,000	468,000	444,720
A0124X	Adhoc Relief Allowance 2023			1,488,006	1,679,000	1,517,766
A0125E	Adhoc Relief Allowance-2024				1,276,000	1,290,778
A01270	Other			12,000	15,000	12,240
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				493,517	
A01274	Medical charges				493,517	
A03	TOTAL OPERATING EXPENSES			459,400	459,400	377,350
A032	TOTAL COMMUNICATIONS			15,000	15,000	10,450
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			13,000	13,000	8,450
A033	TOTAL UTILITIES			121,400	121,400	117,900
A03301	Gas			57,200	57,200	57,200
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			7,000	7,000	3,500
A038	TOTAL TRAVEL & TRANSPORTATION			239,100	239,100	200,490
A03805	Travelling Allowance			73,500	73,500	51,450
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			165,600	165,600	149,040
A039	TOTAL GENERAL			83,900	83,900	48,510
A03901	Stationery			53,900	53,900	48,510
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			146,300	146,300	146,300

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LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
SP7013	DEVELOPMENT OFFICER SOHBATPUR (OLD DDO SP4019)					
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13001	Transport			77,000	77,000	77,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER SOHBATPUR (OLD DDO SP4019)				9,616,706	11,284,217	11,626,994

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
TB7074	DIRECTOR MEKRAN DIVISION (OLD DDO TB4102)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,108,593</u>	<u>28,142,854</u>	<u>18,105,738</u>
A011	TOTAL PAY		20	20	<u>10,619,000</u>	<u>9,003,000</u>	<u>10,619,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,569,000</u>	<u>7,320,000</u>	<u>8,569,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,523,000</u>	<u>7,320,000</u>	<u>8,523,000</u>
D075	Director (BPS-19)		1	1			
S181	Superintending Engineer (BPS-19)		1	1			
D153	Deputy Director (BPS-18)		1	1			
D174	Deputy Director (Tech) (BPS-18)		1	1			
D319	Deputy Director Town Planning (BPS-18)		1	1			
A058	Assistant Engineer (BPS-17)		1	1			
A085	Assistant Director (BPS-17)		1	1			
A088	Assistant Director (Budget & Account) (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
T104	Town Planner (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A422	Assistant Private Secretary (BPS-16)		1	1			
A01105	Qualification Pay				46,000		46,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,050,000</u>	<u>1,683,000</u>	<u>2,050,000</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>2,050,000</u>	<u>1,683,000</u>	<u>2,050,000</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
TB7074	DIRECTOR MEKHRAN DIVISION (OLD DDO TB4102)						
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>5,489,593</u>	<u>19,139,854</u>	<u>7,486,738</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,489,593</u>	<u>7,855,000</u>	<u>7,486,738</u>
A01202	House Rent Allowance				512,000	479,000	512,000
A01203	Conveyance Allowance				484,000	535,000	493,680
A01207	Washing Allowance				6,000	6,000	6,000
A01208	Dress Allowance				5,000	2,000	5,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				18,000		18,000
A01217	Medical Allowance				402,000	326,000	402,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				6,000	6,000	6,120
A01229	Special compensation allowance				135,000	68,000	135,000
A01237	Design allowance				25,000	30,000	25,500
A01242	Consolidation Travelling Allowance				8,000		8,000
A0124C	Disparity Reduction Allowance				752,000	961,000	767,040
A0124R	Adhoc Relief 2022				972,000	832,000	972,000
A0124X	Adhoc Relief Allowance 2023				2,150,593	2,660,000	2,193,605
A0125E	Adhoc Relief Allowance-2024					1,912,000	1,928,793
A01265	Cash Handling Allowance				2,000	1,000	2,000
A01270	Other					25,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>11,284,854</u>	
A01274	Medical charges					11,284,854	
A03	TOTAL OPERATING EXPENSES				<u>1,396,350</u>	<u>4,102,390</u>	<u>1,134,935</u>
A032	TOTAL COMMUNICATIONS				<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				34,000	34,000	22,100

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
TB7074	DIRECTOR MEKRAN DIVISION (OLD DDO TB4102)					
A033	TOTAL UTILITIES			<u>71,200</u>	<u>71,200</u>	<u>64,200</u>
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,084,250</u>	<u>3,790,290</u>	<u>898,125</u>
A03805	Travelling Allowance			388,500	3,094,540	271,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			695,750	695,750	626,175
A039	TOTAL GENERAL			<u>203,900</u>	<u>203,900</u>	<u>147,510</u>
A03901	Stationery			163,900	163,900	147,510
A03970	Others			40,000	40,000	
A06	TOTAL TRANSFERS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A06301	Entertainments & Gifts			33,000	33,000	33,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>464,200</u>	<u>464,200</u>	<u>464,200</u>
A130	TOTAL TRANSPORT			<u>356,400</u>	<u>356,400</u>	<u>356,400</u>
A13001	Transport			356,400	356,400	356,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>60,500</u>
A13101	Machinery & Equipment			60,500	60,500	60,500
A132	TOTAL FURNITURE AND FIXTURE			<u>47,300</u>	<u>47,300</u>	<u>47,300</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

**TB7074 DIRECTOR MEKRAN DIVISION
(OLD DDO TB4102)**

47,300

19,737,873

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
TB7075	ASSISTANT DIRECTOR KECH (OLD DDO TB4103)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,452,276</u>	<u>19,518,874</u>	<u>18,188,616</u>
A011	TOTAL PAY		19	19	<u>9,603,000</u>	<u>10,105,000</u>	<u>10,110,816</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,110,000</u>	<u>6,730,000</u>	<u>7,110,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,110,000</u>	<u>6,730,000</u>	<u>7,110,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
S322	Senior Assistant Director	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,493,000</u>	<u>3,375,000</u>	<u>3,000,816</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,493,000</u>	<u>3,375,000</u>	<u>3,000,816</u>
S042	Senior Clerk	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>5,849,276</u>	<u>9,413,874</u>	<u>8,077,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,849,276</u>	<u>9,031,000</u>	<u>8,077,800</u>
A01202	House Rent Allowance				442,000	529,000	450,840
A01203	Conveyance Allowance				575,000	652,000	586,500

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
TB7075	ASSISTANT DIRECTOR KECH (OLD DDO TB4103)					
A01206	Local Compensatory Allowance			20,000	29,000	20,000
A01207	Washing Allowance			5,000	6,000	5,100
A01208	Dress Allowance			4,000	6,000	4,080
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			24,000		24,000
A01217	Medical Allowance			290,000	382,000	295,800
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			177,000	165,000	177,000
A01237	Design allowance			156,000	30,000	156,000
A01239	Special Allowance			66,000		66,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			693,000	1,049,000	706,860
A0124R	Adhoc Relief 2022			901,000	982,000	919,020
A0124X	Adhoc Relief Allowance 2023			2,477,276	3,029,000	2,526,822
A0125E	Adhoc Relief Allowance-2024				2,115,000	2,120,778
A01265	Cash Handling Allowance				1,000	
A01270	Other				45,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>382,874</u>	
A01274	Medical charges				382,874	
A03	TOTAL OPERATING EXPENSES			<u>1,081,500</u>	<u>1,081,500</u>	<u>879,430</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>55,800</u>	<u>55,800</u>	<u>48,800</u>
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
TB7075	ASSISTANT DIRECTOR KECH (OLD DDO TB4103)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>312,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400
ASSISTANT DIRECTOR KECH (OLD DDO TB4103)				16,846,176	20,912,774	19,380,446

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
TB7076	DEVELOPMENT OFFICER TURBAT (OLD DDO TB4104)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,742,454</u>	<u>26,288,083</u>	<u>19,436,175</u>
A011	TOTAL PAY		26	26	<u>9,020,000</u>	<u>12,176,000</u>	<u>11,370,038</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,091,000</u>		<u>1,091,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,091,000</u>		<u>1,091,000</u>
S320	Senior Development Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>7,929,000</u>	<u>12,176,000</u>	<u>10,279,038</u>
A01151	Total Basic Pay of Other Staff		25	25	<u>7,929,000</u>	<u>12,176,000</u>	<u>10,279,038</u>
S042	Senior Clerk	(BPS-14)	1	1			
S085	Senior Supervisor	(BPS-14)	1	1			
A371	Assistant Hygiene Promoter	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
S299	Secretary Union Council	(BPS-11)	7	19			
S321	Senior Secretary Union Council	(BPS-11)	12				
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>5,722,454</u>	<u>14,112,083</u>	<u>8,066,137</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,722,454</u>	<u>12,026,000</u>	<u>8,066,137</u>
A01202	House Rent Allowance				464,000	833,000	473,280
A01203	Conveyance Allowance				701,000	1,253,000	715,020
A01206	Local Compensatory Allowance					147,000	
A01207	Washing Allowance					1,000	
A01208	Dress Allowance				2,000	1,000	2,000
A01210	Risk Allowance					36,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
TB7076	DEVELOPMENT OFFICER TURBAT (OLD DDO TB4104)					
A01211	Hill Allowance			49,000		49,000
A01217	Medical Allowance			392,000	672,000	399,840
A01229	Special compensation allowance			204,000	184,000	204,000
A0122N	Special Conveyance Allowance to Disbalded Employee			166,000		166,000
A01239	Special Allowance				42,000	
A0124C	Disparity Reduction Allowance			607,000	1,322,000	619,140
A0124R	Adhoc Relief 2022			714,000	1,414,000	728,280
A0124X	Adhoc Relief Allowance 2023			2,421,454	3,887,000	2,469,883
A0125E	Adhoc Relief Allowance-2024				2,234,000	2,237,694
A01265	Cash Handling Allowance			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,086,083</u>	
A01274	Medical charges				2,086,083	
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
TB7076	DEVELOPMENT OFFICER TURBAT (OLD DDO TB4104)					
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER TURBAT (OLD DDO TB4104)				15,490,354	27,035,983	20,061,415

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
TB7077	DEVELOPMENT OFFICER TUMP (OLD DDO TB4105)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,047,765</u>	<u>18,484,000</u>	<u>15,943,973</u>
A011	TOTAL PAY	22	22	<u>7,888,000</u>	<u>9,406,000</u>	<u>8,804,124</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,116,000</u>	<u>516,000</u>	<u>1,116,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,116,000</u>	<u>516,000</u>	<u>1,116,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>6,772,000</u>	<u>8,890,000</u>	<u>7,688,124</u>
A01151	Total Basic Pay of Other Staff	21	21	<u>6,772,000</u>	<u>8,890,000</u>	<u>7,688,124</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A469	Assistant Hygiene Promoter (Female) (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	14	15			
S321	Senior Secretary Union Council (BPS-11)	1				
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>5,159,765</u>	<u>9,078,000</u>	<u>7,139,849</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,159,765</u>	<u>9,078,000</u>	<u>7,139,849</u>
A01202	House Rent Allowance			381,000	596,000	388,620
A01203	Conveyance Allowance			570,000	916,000	581,400
A01206	Local Compensatory Allowance				80,000	
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			2,000	2,000	2,000
A01210	Risk Allowance				30,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
TB7077	DEVELOPMENT OFFICER TUMP (OLD DDO TB4105)					
A01211	Hill Allowance			40,000		40,000
A01217	Medical Allowance			306,000	436,000	312,120
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			147,000	145,000	147,000
A0124C	Disparity Reduction Allowance			678,000	994,000	691,560
A0124R	Adhoc Relief 2022			648,000	1,015,000	660,960
A0124X	Adhoc Relief Allowance 2023			2,385,765	3,024,000	2,433,480
A0125E	Adhoc Relief Allowance-2024				1,840,000	1,880,709
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
TB7077	DEVELOPMENT OFFICER TUMP (OLD DDO TB4105)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER TUMP (OLD DDO TB4105)				13,795,665	19,231,900	16,569,213

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
TB7078	DEVELOPMENT OFFICER KUDAN (OLD DDO TB4106)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,683,703</u>	<u>7,761,000</u>	<u>9,717,602</u>
A011	TOTAL PAY	13	13	<u>5,538,000</u>	<u>4,033,000</u>	<u>5,538,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>655,000</u>		<u>655,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>655,000</u>		<u>655,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,883,000</u>	<u>4,033,000</u>	<u>4,883,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>4,883,000</u>	<u>4,033,000</u>	<u>4,883,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	6	7			
S321	Senior Secretary Union Council (BPS-11)	1				
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>3,145,703</u>	<u>3,728,000</u>	<u>4,179,602</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,145,703</u>	<u>3,728,000</u>	<u>4,179,602</u>
A01202	House Rent Allowance			250,000	175,000	250,000
A01203	Conveyance Allowance			384,000	262,000	384,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			24,000		24,000
A01217	Medical Allowance			195,000	144,000	195,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			107,000	73,000	107,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
TB7078	DEVELOPMENT OFFICER KUDAN (OLD DDO TB4106)					
A01239	Special Allowance			3,000		3,000
A0124C	Disparity Reduction Allowance			375,000	357,000	375,000
A0124R	Adhoc Relief 2022			459,000	368,000	459,000
A0124X	Adhoc Relief Allowance 2023			1,343,703	1,337,000	1,343,703
A0125E	Adhoc Relief Allowance-2024				1,009,000	1,033,899
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>610,400</u>	<u>610,400</u>	<u>487,740</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>55,800</u>	<u>55,800</u>	<u>48,800</u>
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
TB7078	DEVELOPMENT OFFICER KUDAN (OLD DDO TB4106)						
A131	TOTAL MACHINERY AND EQUIPMENT				<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment				36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture				33,000	33,000	33,000
DEVELOPMENT OFFICER KUDAN (OLD DDO TB4106)					9,434,903	8,512,200	10,346,142

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
TB7256	DEVELOPMENT OFFICER BULEDA DISTRICT KECH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>454,000</u>	<u>1,550,000</u>	<u>941,061</u>
A011	TOTAL PAY	6	6	<u>392,000</u>	<u>719,000</u>	<u>789,373</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>239,000</u>		<u>239,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>239,000</u>		<u>239,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>153,000</u>	<u>719,000</u>	<u>550,373</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>153,000</u>	<u>719,000</u>	<u>550,373</u>
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>62,000</u>	<u>831,000</u>	<u>151,688</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,000</u>	<u>831,000</u>	<u>151,688</u>
A01202	House Rent Allowance			11,000	72,000	11,220
A01203	Conveyance Allowance			20,000	88,000	20,400
A01206	Local Compensatory Allowance				18,000	
A01207	Washing Allowance				3,000	
A01208	Dress Allowance				2,000	
A0120Q	Fixed Daily Allowance				13,000	
A01211	Hill Allowance			16,000		16,000
A01217	Medical Allowance			6,000	73,000	6,120
A01229	Special compensation allowance				13,000	
A0124C	Disparity Reduction Allowance			9,000	101,000	9,180
A0124R	Adhoc Relief 2022				96,000	
A0124X	Adhoc Relief Allowance 2023				262,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
TB7256	DEVELOPMENT OFFICER BULEDA DISTRICT KECH					
A0125E	Adhoc Relief Allowance-2024				90,000	88,768
A03	TOTAL OPERATING EXPENSES			<u>58,950</u>	<u>58,950</u>	<u>40,680</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>5,250</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>12,750</u>	<u>12,750</u>	<u>11,250</u>
A03302	Water			3,150	3,150	3,150
A03303	Electricity			6,600	6,600	6,600
A03304	Hot and cold weather charges			3,000	3,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,500</u>	<u>10,500</u>	<u>7,350</u>
A03805	Travelling Allowance			10,500	10,500	7,350
A039	TOTAL GENERAL			<u>28,700</u>	<u>28,700</u>	<u>16,830</u>
A03901	Stationery			18,700	18,700	16,830
A03970	Others			10,000	10,000	
DEVELOPMENT OFFICER BULEDA DISTRICT KECH				512,950	1,608,950	981,741

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
UL7045	ASSISTANT DIRECTOR LASBELA (OLD DDO UL4174)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,844,597</u>	<u>20,939,116</u>	<u>21,266,730</u>
A011	TOTAL PAY		21	21	<u>11,742,000</u>	<u>11,060,000</u>	<u>11,753,250</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,378,000</u>	<u>8,492,000</u>	<u>8,389,250</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,153,000</u>	<u>8,492,000</u>	<u>8,153,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				225,000		236,250
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,364,000</u>	<u>2,568,000</u>	<u>3,364,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>3,364,000</u>	<u>2,568,000</u>	<u>3,364,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>7,102,597</u>	<u>9,879,116</u>	<u>9,513,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,102,597</u>	<u>9,641,000</u>	<u>9,513,480</u>
A01202	House Rent Allowance				497,000	540,000	506,940

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7045	ASSISTANT DIRECTOR LASBELA (OLD DDO UL4174)					
A01203	Conveyance Allowance			592,000	608,000	603,840
A01206	Local Compensatory Allowance			211,000	133,000	211,000
A01207	Washing Allowance			6,000	6,000	6,000
A01208	Dress Allowance			8,000	8,000	8,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			24,000		24,000
A01217	Medical Allowance			324,000	327,000	324,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			44,000	32,000	44,000
A01237	Design allowance			49,000	24,000	49,000
A01239	Special Allowance			2,000	58,000	2,040
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			956,000	1,105,000	975,120
A0124R	Adhoc Relief 2022			1,005,000	1,066,000	1,025,100
A0124X	Adhoc Relief Allowance 2023			3,357,597	3,393,000	3,357,597
A0125E	Adhoc Relief Allowance-2024				2,290,000	2,349,683
A01270	Other			8,000	41,000	8,160
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>238,116</u>	
A01274	Medical charges				238,116	
A03	TOTAL OPERATING EXPENSES			<u>1,120,000</u>	<u>1,120,000</u>	<u>917,930</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>94,300</u>	<u>94,300</u>	<u>87,300</u>
A03301	Gas			38,500	38,500	38,500
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7045	ASSISTANT DIRECTOR LASBELA (OLD DDO UL4174)					
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>312,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400
ASSISTANT DIRECTOR LASBELA (OLD DDO UL4174)				20,276,997	22,371,516	22,497,060

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
UL7046	DEVELOPMENT OFFICER BELA (OLD DDO UL4175)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,497,964</u>	<u>10,261,000</u>	<u>10,854,220</u>
A011	TOTAL PAY		15	15	<u>5,496,000</u>	<u>5,242,000</u>	<u>5,499,578</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,150,000</u>	<u>902,000</u>	<u>1,150,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,150,000</u>	<u>902,000</u>	<u>1,150,000</u>
S320	Senior Development Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,346,000</u>	<u>4,340,000</u>	<u>4,349,578</u>
A01151	Total Basic Pay of Other Staff		<u>14</u>	<u>14</u>	<u>4,324,000</u>	<u>4,315,000</u>	<u>4,324,000</u>
S042	Senior Clerk (BPS-14)		1	1			
S085	Senior Supervisor (BPS-14)		1	1			
A371	Assistant Hygiene Promoter (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
S167	Sub Engineer (BPS-11)		1	1			
S299	Secretary Union Council (BPS-11)		5	6			
S321	Senior Secretary Union Council (BPS-11)		1				
N003	Naib Qasid (BPS-01)		2	2			
A01152	Personal pay				22,000	25,000	25,578
A012	TOTAL ALLOWANCES				<u>4,001,964</u>	<u>5,019,000</u>	<u>5,354,642</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,001,964</u>	<u>5,019,000</u>	<u>5,354,642</u>
A01202	House Rent Allowance				327,000	270,000	327,000
A01203	Conveyance Allowance				471,000	381,000	471,000
A01206	Local Compensatory Allowance				127,000	99,000	127,000
A01207	Washing Allowance				3,000	3,000	3,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7046	DEVELOPMENT OFFICER BELA (OLD DDO UL4175)					
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			25,000		25,000
A01217	Medical Allowance			257,000	212,000	257,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			8,000	17,000	8,160
A01239	Special Allowance			25,000		25,000
A0124C	Disparity Reduction Allowance			537,000	550,000	547,740
A0124R	Adhoc Relief 2022			510,000	480,000	510,000
A0124X	Adhoc Relief Allowance 2023			1,696,964	1,710,000	1,730,903
A0125E	Adhoc Relief Allowance-2024				1,281,000	1,307,619
A01270	Other			11,000	13,000	11,220
A03	TOTAL OPERATING EXPENSES			<u>633,500</u>	<u>633,500</u>	<u>510,840</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>78,900</u>	<u>78,900</u>	<u>71,900</u>
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7046	DEVELOPMENT OFFICER BELA (OLD DDO UL4175)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER BELA (OLD DDO UL4175)				10,272,264	11,035,300	11,505,860

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7047	DEVELOPMENT OFFICER DUREJI (OLD DDO UL4176)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,897,392</u>	<u>1,984,000</u>	<u>4,139,157</u>
A011	TOTAL PAY	10	10	<u>2,913,000</u>	<u>989,000</u>	<u>2,913,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>660,000</u>		<u>660,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>660,000</u>		<u>660,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,253,000</u>	<u>989,000</u>	<u>2,253,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>2,253,000</u>	<u>989,000</u>	<u>2,253,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	2	3			
S321	Senior Secretary Union Council (BPS-11)	1				
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>984,392</u>	<u>995,000</u>	<u>1,226,157</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>984,392</u>	<u>995,000</u>	<u>1,226,157</u>
A01202	House Rent Allowance			91,000	58,000	91,000
A01203	Conveyance Allowance			134,000	86,000	134,000
A01206	Local Compensatory Allowance			29,000	19,000	29,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			16,000		16,000
A01217	Medical Allowance			70,000	45,000	70,000
A01222	Hardship allowance			1,000		1,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7047	DEVELOPMENT OFFICER DUREJI (OLD DDO UL4176)					
A0124C	Disparity Reduction Allowance			133,000	118,000	133,000
A0124R	Adhoc Relief 2022			115,000	91,000	115,000
A0124X	Adhoc Relief Allowance 2023			389,392	327,000	389,392
A0125E	Adhoc Relief Allowance-2024				248,000	241,765
A01270	Other			4,000	3,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500

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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	
06	HOUSING AND COMMUNITY AMENITIES							
062	COMMUNITY DEVELOPMENT							
0622	RURAL DEVELOPMENT							
062206	ADMINISTRATION							
UL7047	DEVELOPMENT OFFICER DUREJI (OLD DDO UL4176)							
A131	TOTAL MACHINERY AND EQUIPMENT				<u>36,300</u>	<u>36,300</u>	<u>36,300</u>	
A13101	Machinery & Equipment				36,300	36,300	36,300	
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture				33,000	33,000	33,000	
DEVELOPMENT OFFICER DUREJI (OLD DDO UL4176)					4,645,292	2,731,900	4,764,397	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7048	DEVELOPMENT OFFICER UTHAL (OLD DDO UL4177)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,819,264</u>	<u>11,509,000</u>	<u>11,161,865</u>
A011	TOTAL PAY	17	17	<u>6,326,000</u>	<u>5,780,000</u>	<u>6,332,214</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>826,000</u>	<u>769,000</u>	<u>826,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>826,000</u>	<u>769,000</u>	<u>826,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>5,500,000</u>	<u>5,011,000</u>	<u>5,506,214</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>5,484,000</u>	<u>4,984,000</u>	<u>5,484,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	6	7			
S321	Senior Secretary Union Council (BPS-11)	1				
D143	Driver (BPS-04)	2	2			
N003	Naib Qasid (BPS-01)	2	2			
A01152	Personal pay			16,000	27,000	22,214
A012	TOTAL ALLOWANCES			<u>3,493,264</u>	<u>5,729,000</u>	<u>4,829,651</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,493,264</u>	<u>5,729,000</u>	<u>4,829,651</u>
A01202	House Rent Allowance			294,000	323,000	294,000
A01203	Conveyance Allowance			420,000	480,000	420,000
A01206	Local Compensatory Allowance			136,000	99,000	136,000
A01207	Washing Allowance			1,000	2,000	1,000
A01208	Dress Allowance			3,000	3,000	3,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7048	DEVELOPMENT OFFICER UTHAL (OLD DDO UL4177)					
A0120Q	Fixed Daily Allowance			10,000	13,000	10,200
A01211	Hill Allowance			28,000	4,000	28,000
A01217	Medical Allowance			234,000	280,000	238,680
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			14,000	11,000	14,000
A01239	Special Allowance				27,000	
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			405,000	629,000	413,100
A0124R	Adhoc Relief 2022			499,000	629,000	508,980
A0124X	Adhoc Relief Allowance 2023			1,424,264	1,914,000	1,452,749
A0125E	Adhoc Relief Allowance-2024				1,296,000	1,284,942
A01269	Basic Science Allowance			2,000	2,000	2,000
A01270	Other			14,000	16,000	14,000
A03	TOTAL OPERATING EXPENSES			<u>633,500</u>	<u>633,500</u>	<u>510,840</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>78,900</u>	<u>78,900</u>	<u>71,900</u>
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7048	DEVELOPMENT OFFICER UTHAL (OLD DDO UL4177)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER UTHAL (OLD DDO UL4177)				10,593,564	12,283,300	11,813,505

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7049	DEVELOPMENT OFFICER HUB (OLD DDO UL4178)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,085,300</u>	<u>6,416,000</u>	<u>7,835,574</u>
A011	TOTAL PAY	13	13	<u>4,543,000</u>	<u>3,233,000</u>	<u>4,543,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>660,000</u>	<u>548,000</u>	<u>660,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>660,000</u>	<u>548,000</u>	<u>660,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,883,000</u>	<u>2,685,000</u>	<u>3,883,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>3,883,000</u>	<u>2,685,000</u>	<u>3,883,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	7	7			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,542,300</u>	<u>3,183,000</u>	<u>3,292,574</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,542,300</u>	<u>3,183,000</u>	<u>3,292,574</u>
A01202	House Rent Allowance			223,000	195,000	223,000
A01203	Conveyance Allowance			295,000	272,000	295,000
A01206	Local Compensatory Allowance			86,000	51,000	86,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01211	Hill Allowance			24,000		24,000
A01217	Medical Allowance			180,000	153,000	180,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance				15,000	
A01239	Special Allowance				10,000	
A01242	Consolidation Travelling Allowance			8,000		8,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7049	DEVELOPMENT OFFICER HUB (OLD DDO UL4178)					
A0124C	Disparity Reduction Allowance			299,000	398,000	304,980
A0124R	Adhoc Relief 2022			376,000	291,000	376,000
A0124X	Adhoc Relief Allowance 2023			1,034,300	1,047,000	1,034,300
A0125E	Adhoc Relief Allowance-2024				745,000	744,294
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			11,000	6,000	11,000
A03	TOTAL OPERATING EXPENSES			<u>633,500</u>	<u>633,500</u>	<u>510,840</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>78,900</u>	<u>78,900</u>	<u>71,900</u>
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500

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062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7049	DEVELOPMENT OFFICER HUB (OLD DDO UL4178)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER HUB (OLD DDO UL4178)				7,859,600	7,190,300	8,487,214

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7050	DEVELOPMENT OFFICER GADANI (OLD DDO UL4179)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,173,791</u>	<u>4,951,515</u>	<u>5,694,695</u>
A011	TOTAL PAY	8	8	<u>3,441,000</u>	<u>2,103,000</u>	<u>3,441,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>826,000</u>	<u>372,000</u>	<u>826,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>826,000</u>	<u>372,000</u>	<u>826,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,615,000</u>	<u>1,731,000</u>	<u>2,615,000</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>2,615,000</u>	<u>1,731,000</u>	<u>2,615,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	1	2			
S321	Senior Secretary Union Council (BPS-11)	1				
S184	Supervisor (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,732,791</u>	<u>2,848,515</u>	<u>2,253,695</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,732,791</u>	<u>2,019,000</u>	<u>2,253,695</u>
A01202	House Rent Allowance			139,000	104,000	139,000
A01203	Conveyance Allowance			200,000	155,000	200,000
A01206	Local Compensatory Allowance			65,000	44,000	65,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			14,000		14,000
A01217	Medical Allowance			111,000	81,000	111,000
A01222	Hardship allowance			1,000		1,000
A01239	Special Allowance			6,000		6,000

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062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7050	DEVELOPMENT OFFICER GADANI (OLD DDO UL4179)					
A0124C	Disparity Reduction Allowance			213,000	213,000	213,000
A0124R	Adhoc Relief 2022			254,000	194,000	254,000
A0124X	Adhoc Relief Allowance 2023			719,791	695,000	719,791
A0125E	Adhoc Relief Allowance-2024				526,000	520,904
A01269	Basic Science Allowance			2,000	2,000	2,000
A01270	Other			7,000	5,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				829,515	
A01274	Medical charges				829,515	
A03	TOTAL OPERATING EXPENSES			633,500	633,500	510,840
A032	TOTAL COMMUNICATIONS			24,000	24,000	16,300
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			78,900	78,900	71,900
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			425,700	425,700	364,230
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			104,900	104,900	58,410
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			140,800	140,800	140,800

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062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
UL7050	DEVELOPMENT OFFICER GADANI (OLD DDO UL4179)					
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER GADANI (OLD DDO UL4179)				5,948,091	5,725,815	6,346,335

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
US7018	DEVELOPMENT OFFICER USTA MUHAMMAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,613,799</u>	<u>3,000,000</u>
A011	TOTAL PAY	5			<u>899,000</u>	<u>2,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>899,000</u>	<u>1,500,000</u>
A01101	Total Basic Pay Of Officer	2			<u>899,000</u>	<u>1,500,000</u>
A058	Assistant Engineer (BPS-17)	1				
A085	Assistant Director (BPS-17)	1				
A011-2	TOTAL PAY OF OTHER STAFF	3				<u>1,300,000</u>
A01151	Total Basic Pay of Other Staff	2				<u>1,000,000</u>
D135	Draftsman (BPS-11)	1				
J014	Junior Clerk (BPS-11)	1				
A01156	Total Pay of contract staff	<u>1</u>				<u>300,000</u>
P253	Part time chowkidar (Contract)	1				
A012	TOTAL ALLOWANCES				<u>1,714,799</u>	<u>200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>645,000</u>	<u>200,000</u>
A01202	House Rent Allowance				40,000	25,000
A01203	Conveyance Allowance				45,000	20,000
A01206	Local Compensatory Allowance					23,000
A01208	Dress Allowance					1,000
A01211	Hill Allowance					14,000
A01217	Medical Allowance				18,000	30,000
A01222	Hardship allowance					1,000
A01239	Special Allowance					6,000
A0124C	Disparity Reduction Allowance				83,000	20,000
A0124R	Adhoc Relief 2022				27,000	20,000
A0124X	Adhoc Relief Allowance 2023				204,000	20,000
A0125E	Adhoc Relief Allowance-2024				228,000	20,000

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062206 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
062 COMMUNITY DEVELOPMENT				
0622 RURAL DEVELOPMENT				
062206 ADMINISTRATION				
US7018 DEVELOPMENT OFFICER USTA MUHAMMAD				
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,069,799
A01274 Medical charges				1,069,799
DEVELOPMENT OFFICER USTA MUHAMMAD			2,613,799	3,000,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
WS7017	DEVELOPMENT OFFICER BASIMA (RAKSHAN) (OLD DDO WS4029)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,940,959</u>	<u>7,789,000</u>	<u>9,238,070</u>
A011	TOTAL PAY	11	11	<u>5,063,000</u>	<u>4,024,000</u>	<u>5,422,244</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,108,000</u>	<u>518,000</u>	<u>1,467,244</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,108,000</u>	<u>518,000</u>	<u>1,467,244</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,955,000</u>	<u>3,506,000</u>	<u>3,955,000</u>
A01151	Total Basic Pay of Other Staff	10	10	<u>3,955,000</u>	<u>3,506,000</u>	<u>3,955,000</u>
S085	Senior Supervisor (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	4	4			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,877,959</u>	<u>3,765,000</u>	<u>3,815,826</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,877,959</u>	<u>3,765,000</u>	<u>3,815,826</u>
A01202	House Rent Allowance			229,000	211,000	229,000
A01203	Conveyance Allowance			349,000	330,000	349,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			20,000		20,000
A01217	Medical Allowance			170,000	166,000	170,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			75,000	59,000	75,000
A01239	Special Allowance			13,000	20,000	13,000
A0124C	Disparity Reduction Allowance			315,000	366,000	321,300

BC21033 (33)
LOCAL GOVT. & RURAL DEVELOPMENT

062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
WS7017	DEVELOPMENT OFFICER BASIMA (RAKSHAN)					
	(OLD DDO WS4029)					
A0124R	Adhoc Relief 2022			379,000	437,000	379,000
A0124X	Adhoc Relief Allowance 2023			1,324,959	1,330,000	1,324,959
A0125E	Adhoc Relief Allowance-2024				846,000	931,567
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300

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062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
WS7017	DEVELOPMENT OFFICER BASIMA (RAKSHAN) (OLD DDO WS4029)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER BASIMA (RAKSHAN) (OLD DDO WS4029)				8,688,859	8,536,900	9,863,310

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LOCAL GOVT. & RURAL DEVELOPMENT

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
WS7018	DEVELOPMENT OFFICER MASHKEL (OLD DDO WS4030)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,237,396</u>	<u>7,015,000</u>	<u>6,973,714</u>
A011	TOTAL PAY	14	14	<u>4,080,000</u>	<u>3,458,000</u>	<u>4,080,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>847,000</u>		<u>847,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>847,000</u>		<u>847,000</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,233,000</u>	<u>3,458,000</u>	<u>3,233,000</u>
A01151	Total Basic Pay of Other Staff	13	13	<u>3,233,000</u>	<u>3,458,000</u>	<u>3,233,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	7	7			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>2,157,396</u>	<u>3,557,000</u>	<u>2,893,714</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,157,396</u>	<u>3,557,000</u>	<u>2,893,714</u>
A01202	House Rent Allowance			178,000	241,000	181,560
A01203	Conveyance Allowance			251,000	352,000	256,020
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			25,000		25,000
A01217	Medical Allowance			140,000	192,000	142,800
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			69,000	62,000	69,000
A01239	Special Allowance				27,000	
A0124C	Disparity Reduction Allowance			269,000	420,000	274,380
A0124R	Adhoc Relief 2022			279,000	393,000	284,580

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
WS7018	DEVELOPMENT OFFICER MASHKEL (OLD DDO WS4030)					
A0124X	Adhoc Relief Allowance 2023			941,396	1,172,000	960,224
A0125E	Adhoc Relief Allowance-2024				694,000	695,150
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>1,047,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>92,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	54,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>675,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	194,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	481,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>254,900</u>	<u>58,410</u>
A03901	Stationery			64,900	114,900	58,410
A03970	Others			40,000	140,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>640,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>221,500</u>	<u>71,500</u>
A13001	Transport			71,500	221,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>186,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	186,300	36,300

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062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
WS7018	DEVELOPMENT OFFICER MASHKEL (OLD DDO WS4030)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>233,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	233,000	33,000
DEVELOPMENT OFFICER MASHKEL (OLD DDO WS4030)				6,985,296	8,702,900	7,598,954

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
WS7023	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO WS4036)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,355,224</u>	<u>7,326,000</u>	<u>11,044,777</u>
A011	TOTAL PAY		12	12	<u>7,659,000</u>	<u>3,899,000</u>	<u>7,659,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,833,000</u>	<u>3,049,000</u>	<u>5,833,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>5,833,000</u>	<u>3,049,000</u>	<u>5,833,000</u>
A058	Assistant Engineer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,826,000</u>	<u>850,000</u>	<u>1,826,000</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>1,826,000</u>	<u>850,000</u>	<u>1,826,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,696,224</u>	<u>3,427,000</u>	<u>3,385,777</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,696,224</u>	<u>3,427,000</u>	<u>3,385,777</u>
A01202	House Rent Allowance				364,000	200,000	364,000
A01203	Conveyance Allowance				651,000	253,000	651,000
A01206	Local Compensatory Allowance				105,000	25,000	105,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000	2,000	4,000

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062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
WS7023	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO WS4036)					
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01211	Hill Allowance			16,000		16,000
A01217	Medical Allowance			210,000	128,000	210,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			45,000	35,000	45,000
A01239	Special Allowance			5,000	130,000	5,100
A0124C	Disparity Reduction Allowance			295,000	396,000	300,900
A0124R	Adhoc Relief 2022			243,000	285,000	247,860
A0124X	Adhoc Relief Allowance 2023			752,224	1,150,000	767,268
A0125E	Adhoc Relief Allowance-2024				822,000	663,649
A03	TOTAL OPERATING EXPENSES			<u>809,000</u>	<u>809,000</u>	<u>671,570</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>19,550</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			<u>54,200</u>	<u>54,200</u>	<u>44,700</u>
A03303	Electricity			35,200	35,200	35,200
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>641,900</u>	<u>641,900</u>	<u>558,810</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			547,400	547,400	492,660
A039	TOTAL GENERAL			<u>83,900</u>	<u>83,900</u>	<u>48,510</u>
A03901	Stationery			53,900	53,900	48,510
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>128,700</u>	<u>128,700</u>	<u>128,700</u>

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
WS7023	ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO WS4036)					
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>24,200</u>
A13101	Machinery & Equipment			24,200	24,200	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
ASSISTANT DIRECTOR LOCAL GOVERNMENT (OLD DDO WS4036)				11,292,924	8,263,700	11,845,047

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
WS7066	DEVELOPMENT OFFICER WASHUK					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>592,000</u>	<u>2,686,000</u>	<u>1,464,699</u>
A011	TOTAL PAY	6	6	<u>344,000</u>	<u>1,319,000</u>	<u>1,001,096</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>191,000</u>	<u>574,000</u>	<u>534,108</u>
A01101	Total Basic Pay Of Officer	1	1	<u>191,000</u>	<u>574,000</u>	<u>534,108</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>153,000</u>	<u>745,000</u>	<u>466,988</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>153,000</u>	<u>745,000</u>	<u>466,988</u>
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>248,000</u>	<u>1,367,000</u>	<u>463,603</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>248,000</u>	<u>1,367,000</u>	<u>463,603</u>
A01202	House Rent Allowance			80,000	98,000	80,000
A01203	Conveyance Allowance			8,000	144,000	8,160
A01206	Local Compensatory Allowance			40,000		40,000
A01207	Washing Allowance				1,000	
A01208	Dress Allowance				8,000	
A01211	Hill Allowance			20,000		20,000
A01217	Medical Allowance			100,000	89,000	100,000
A01229	Special compensation allowance				20,000	
A01239	Special Allowance				17,000	
A0124C	Disparity Reduction Allowance				149,000	
A0124R	Adhoc Relief 2022				125,000	
A0124X	Adhoc Relief Allowance 2023				481,000	
A0125E	Adhoc Relief Allowance-2024				235,000	215,443

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
WS7066	DEVELOPMENT OFFICER WASHUK					
A03	TOTAL OPERATING EXPENSES			<u>61,400</u>	<u>61,400</u>	<u>39,880</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>8,500</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>10,200</u>	<u>10,200</u>	<u>7,200</u>
A03302	Water			4,200	4,200	4,200
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,500</u>	<u>10,500</u>	<u>7,350</u>
A03805	Travelling Allowance			10,500	10,500	7,350
A039	TOTAL GENERAL			<u>28,700</u>	<u>28,700</u>	<u>16,830</u>
A03901	Stationery			18,700	18,700	16,830
A03970	Others			10,000	10,000	
DEVELOPMENT OFFICER WASHUK				653,400	2,747,400	1,504,579

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
ZB7031	ASSISTANT DIRECTOR ZHOB (OLD DDO ZB4050)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,639,334</u>	<u>20,077,000</u>	<u>22,377,792</u>
A011	TOTAL PAY		24	24	<u>11,780,000</u>	<u>10,480,000</u>	<u>12,131,554</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,012,000</u>	<u>4,056,000</u>	<u>6,012,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,012,000</u>	<u>4,056,000</u>	<u>6,012,000</u>
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,768,000</u>	<u>6,424,000</u>	<u>6,119,554</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>5,768,000</u>	<u>6,424,000</u>	<u>6,119,554</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>7,859,334</u>	<u>9,597,000</u>	<u>10,246,238</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,859,334</u>	<u>9,597,000</u>	<u>10,246,238</u>
A01202	House Rent Allowance				632,000	480,000	632,000
A01203	Conveyance Allowance				1,096,000	704,000	1,096,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZB7031	ASSISTANT DIRECTOR ZHOB (OLD DDO ZB4050)					
A01206	Local Compensatory Allowance			9,000	20,000	9,180
A01207	Washing Allowance			12,000	15,000	12,240
A01208	Dress Allowance			12,000	15,000	12,240
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			49,000	45,000	49,000
A01217	Medical Allowance			541,000	409,000	541,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			221,000	184,000	221,000
A01237	Design allowance			20,000		20,000
A01239	Special Allowance				41,000	
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			966,000	1,058,000	985,320
A0124R	Adhoc Relief 2022			1,036,000	994,000	1,036,000
A0124X	Adhoc Relief Allowance 2023			3,237,334	3,259,000	3,237,334
A0125E	Adhoc Relief Allowance-2024				2,360,000	2,366,924
A01265	Cash Handling Allowance			1,000	1,000	1,000
A01270	Other				1,000	
A03	TOTAL OPERATING EXPENSES			<u>1,104,600</u>	<u>1,104,600</u>	<u>902,530</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>78,900</u>	<u>78,900</u>	<u>71,900</u>
A03303	Electricity			64,900	64,900	64,900
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZB7031	ASSISTANT DIRECTOR ZHOB (OLD DDO ZB4050)					
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>312,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400
ASSISTANT DIRECTOR ZHOB (OLD DDO ZB4050)				21,056,334	21,494,000	23,592,722

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZB7032	DEVELOPMENT OFFICER ZHOB (OLD DDO ZB4051)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,552,800</u>	<u>23,274,000</u>	<u>23,669,985</u>
A011	TOTAL PAY	28	28	<u>11,469,000</u>	<u>11,836,000</u>	<u>12,514,464</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,764,000</u>	<u>976,000</u>	<u>1,764,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,764,000</u>	<u>976,000</u>	<u>1,764,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	27	27	<u>9,705,000</u>	<u>10,860,000</u>	<u>10,750,464</u>
A01151	Total Basic Pay of Other Staff	27	27	<u>9,705,000</u>	<u>10,860,000</u>	<u>10,750,464</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
A371	Assistant Hygiene Promoter (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	13	19			
S321	Senior Secretary Union Council (BPS-11)	6				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>8,083,800</u>	<u>11,438,000</u>	<u>11,155,521</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,083,800</u>	<u>11,438,000</u>	<u>11,155,521</u>
A01202	House Rent Allowance			721,000	627,000	721,000
A01203	Conveyance Allowance			969,000	858,000	969,000
A01206	Local Compensatory Allowance			5,000	2,000	5,000
A01207	Washing Allowance			3,000	3,000	3,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZB7032	DEVELOPMENT OFFICER ZHOB (OLD DDO ZB4051)					
A01208	Dress Allowance			3,000	3,000	3,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			73,000	62,000	73,000
A01217	Medical Allowance			560,000	490,000	560,000
A01229	Special compensation allowance			238,000	212,000	238,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			1,002,000	1,279,000	1,022,040
A0124R	Adhoc Relief 2022			1,013,000	1,112,000	1,033,260
A0124X	Adhoc Relief Allowance 2023			3,474,800	3,884,000	3,544,296
A0125E	Adhoc Relief Allowance-2024				2,895,000	2,961,925
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			2,000	1,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZB7032	DEVELOPMENT OFFICER ZHOB (OLD DDO ZB4051)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER ZHOB (OLD DDO ZB4051)				20,300,700	24,021,900	24,295,225

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZB7033	DEVELOPMENT OFFICER KAKAR KHURASAN (OLD DDO ZB4052)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,773,360</u>	<u>11,695,553</u>	<u>9,231,186</u>
A011	TOTAL PAY	13	13	<u>4,640,000</u>	<u>5,209,000</u>	<u>4,806,854</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>681,000</u>	<u>706,000</u>	<u>702,960</u>
A01101	Total Basic Pay Of Officer	1	1	<u>681,000</u>	<u>706,000</u>	<u>702,960</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,959,000</u>	<u>4,503,000</u>	<u>4,103,894</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>3,959,000</u>	<u>4,503,000</u>	<u>4,103,894</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	4	5			
S321	Senior Secretary Union Council (BPS-11)	1				
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>3,133,360</u>	<u>6,486,553</u>	<u>4,424,332</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,133,360</u>	<u>5,650,000</u>	<u>4,424,332</u>
A01202	House Rent Allowance			236,000	317,000	240,720
A01203	Conveyance Allowance			332,000	477,000	338,640
A01206	Local Compensatory Allowance				234,000	
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			29,000	92,000	29,580

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZB7033	DEVELOPMENT OFFICER KAKAR KHURASAN (OLD DDO ZB4052)					
A01217	Medical Allowance			216,000	257,000	220,320
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			90,000	87,000	90,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			417,000	583,000	425,340
A0124R	Adhoc Relief 2022			396,000	553,000	403,920
A0124X	Adhoc Relief Allowance 2023			1,389,360	1,747,000	1,417,147
A0125E	Adhoc Relief Allowance-2024				1,284,000	1,230,665
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				836,553	
A01274	Medical charges				836,553	
A03	TOTAL OPERATING EXPENSES			613,100	613,100	488,690
A032	TOTAL COMMUNICATIONS			30,000	30,000	20,550
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			52,500	52,500	45,500
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			425,700	425,700	364,230
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			104,900	104,900	58,410
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZB7033	DEVELOPMENT OFFICER KAKAR KHURASAN (OLD DDO ZB4052)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER KAKAR KHURASAN (OLD DDO ZB4052)				8,527,260	12,449,453	9,860,676

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZB7128	DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT ZHOB DIVISION					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,895,000</u>	<u>1,658,000</u>	<u>4,968,007</u>
A011	TOTAL PAY	6	6	<u>3,468,000</u>	<u>796,000</u>	<u>3,468,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,250,000</u>		<u>1,250,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,250,000</u>		<u>1,250,000</u>
D075	Director (BPS-19)	1	1			
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>2,218,000</u>	<u>796,000</u>	<u>2,218,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>1,450,000</u>	<u>796,000</u>	<u>1,450,000</u>
A055	Assistant (BPS-16)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
A01156	Total Pay of contract staff	2	2	<u>768,000</u>		<u>768,000</u>
P127	Part time Sweeper (Fixed)	1	1			
P253	Part time chowkidar (Fixed)	1	1			
A012	TOTAL ALLOWANCES			<u>1,427,000</u>	<u>862,000</u>	<u>1,500,007</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,427,000</u>	<u>862,000</u>	<u>1,500,007</u>
A01202	House Rent Allowance			150,000	75,000	150,000
A01203	Conveyance Allowance			250,000	115,000	250,000
A01206	Local Compensatory Allowance			50,000	21,000	50,000
A01207	Washing Allowance			5,000		5,000
A01208	Dress Allowance			5,000		5,000
A01211	Hill Allowance				9,000	
A01217	Medical Allowance			183,000	61,000	183,000
A01229	Special compensation allowance				8,000	
A01237	Design allowance			24,000		24,000
A01242	Consolidation Travelling Allowance			8,000		8,000

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				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZB7128	DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT ZHOB DIVISION					
A0124C	Disparity Reduction Allowance			210,000	97,000	210,000
A0124R	Adhoc Relief 2022			535,000	134,000	535,000
A0124X	Adhoc Relief Allowance 2023				264,000	
A0125E	Adhoc Relief Allowance-2024				78,000	73,007
A01270	Other			7,000		7,000
A03	TOTAL OPERATING EXPENSES			<u>485,500</u>	<u>485,500</u>	<u>413,850</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>16,500</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>60,000</u>
A03303	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,500</u>	<u>345,500</u>	<u>287,850</u>
A03805	Travelling Allowance			115,500	115,500	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	207,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>49,500</u>
A03901	Stationery			55,000	55,000	49,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000

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062206 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES				
062 COMMUNITY DEVELOPMENT				
0622 RURAL DEVELOPMENT				
062206 ADMINISTRATION				
ZB7128 DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT ZHOB DIVISION				
DIRECTOR LOCAL GOVERNMENT & RURAL DEVELOPMENT ZHOB DIVISION			5,490,500	2,253,500
				5,491,857

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
ZT7024	ASSISTANT DIRECTOR ZIARAT (OLD DDO ZT4035)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,376,103</u>	<u>12,636,000</u>	<u>12,802,784</u>
A011	TOTAL PAY		19	19	<u>7,872,000</u>	<u>7,935,000</u>	<u>8,055,299</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,739,000</u>	<u>3,170,000</u>	<u>4,739,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,739,000</u>	<u>3,170,000</u>	<u>4,739,000</u>
A058	Assistant Engineer	(BPS-17)	2	2			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
T104	Town Planner	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,133,000</u>	<u>4,765,000</u>	<u>3,316,299</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,127,000</u>	<u>4,732,000</u>	<u>3,282,684</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				6,000	33,000	33,615
A012	TOTAL ALLOWANCES				<u>3,504,103</u>	<u>4,701,000</u>	<u>4,747,485</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,504,103</u>	<u>4,701,000</u>	<u>4,747,485</u>

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062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZT7024	ASSISTANT DIRECTOR ZIARAT (OLD DDO ZT4035)					
A01202	House Rent Allowance			298,000	255,000	298,000
A01203	Conveyance Allowance			303,000	334,000	309,060
A01206	Local Compensatory Allowance			4,000	15,000	4,080
A01207	Washing Allowance			6,000	6,000	6,000
A01208	Dress Allowance			6,000	6,000	6,000
A0120Q	Fixed Daily Allowance				8,000	
A01211	Hill Allowance			22,000	14,000	22,000
A01216	Qualification allowance			10,000		10,000
A01217	Medical Allowance			202,000	180,000	202,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			107,000	83,000	107,000
A01237	Design allowance			101,000		101,000
A01239	Special Allowance			12,000		12,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			435,000	523,000	443,700
A0124R	Adhoc Relief 2022			463,000	439,000	463,000
A0124X	Adhoc Relief Allowance 2023			1,523,103	1,649,000	1,553,565
A0125E	Adhoc Relief Allowance-2024				1,184,000	1,198,060
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other			1,000	2,000	1,020
A03	TOTAL OPERATING EXPENSES			<u>1,120,000</u>	<u>1,120,000</u>	<u>917,930</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,100</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>94,300</u>	<u>94,300</u>	<u>87,300</u>
A03301	Gas			38,500	38,500	38,500
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>821,100</u>	<u>821,100</u>	<u>690,690</u>
A03805	Travelling Allowance			241,500	241,500	169,050

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZT7024	ASSISTANT DIRECTOR ZIARAT (OLD DDO ZT4035)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			579,600	579,600	521,640
A039	TOTAL GENERAL			<u>167,600</u>	<u>167,600</u>	<u>114,840</u>
A03901	Stationery			127,600	127,600	114,840
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>312,400</u>	<u>312,400</u>	<u>312,400</u>
A130	TOTAL TRANSPORT			<u>226,600</u>	<u>226,600</u>	<u>226,600</u>
A13001	Transport			226,600	226,600	226,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>48,400</u>
A13101	Machinery & Equipment			48,400	48,400	48,400
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	<u>37,400</u>
A13201	Furniture & Fixture			37,400	37,400	37,400
ASSISTANT DIRECTOR ZIARAT (OLD DDO ZT4035)				12,808,503	14,068,400	14,033,114

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZT7025	DEVELOPMENT OFFICER ZIARAT (OLD DDO ZT4036)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,441,770</u>	<u>10,151,000</u>	<u>9,520,953</u>
A011	TOTAL PAY	14	14	<u>5,409,000</u>	<u>4,957,000</u>	<u>5,460,008</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,356,000</u>		<u>1,356,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,356,000</u>		<u>1,356,000</u>
S320	Senior Development Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,053,000</u>	<u>4,957,000</u>	<u>4,104,008</u>
A01151	Total Basic Pay of Other Staff	13	13	<u>4,053,000</u>	<u>4,957,000</u>	<u>4,104,008</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	3	7			
S321	Senior Secretary Union Council (BPS-11)	4				
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>3,032,770</u>	<u>5,194,000</u>	<u>4,060,945</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,032,770</u>	<u>5,194,000</u>	<u>4,060,945</u>
A01202	House Rent Allowance			281,000	337,000	281,000
A01203	Conveyance Allowance			393,000	507,000	393,000
A01206	Local Compensatory Allowance				49,000	
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			23,000	35,000	23,460
A01217	Medical Allowance			214,000	280,000	214,000
A01229	Special compensation allowance			94,000	70,000	94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZT7025	DEVELOPMENT OFFICER ZIARAT (OLD DDO ZT4036)					
A01239	Special Allowance			15,000		15,000
A0124C	Disparity Reduction Allowance			359,000	688,000	366,180
A0124R	Adhoc Relief 2022			426,000	467,000	426,000
A0124X	Adhoc Relief Allowance 2023			1,221,770	1,661,000	1,246,205
A0125E	Adhoc Relief Allowance-2024				1,092,000	996,100
A01270	Other				2,000	
A03	TOTAL OPERATING EXPENSES			<u>633,500</u>	<u>633,500</u>	<u>510,840</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>78,900</u>	<u>78,900</u>	<u>71,900</u>
A03301	Gas			26,400	26,400	26,400
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500

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062206 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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZT7025	DEVELOPMENT OFFICER ZIARAT (OLD DDO ZT4036)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>
A13101	Machinery & Equipment			36,300	36,300	36,300
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
DEVELOPMENT OFFICER ZIARAT (OLD DDO ZT4036)				9,216,070	10,925,300	10,172,593

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZT7026	DEVELOPMENT OFFICER SINJAVI (OLD DDO ZT4037)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,948,715</u>	<u>11,636,000</u>	<u>10,302,452</u>
A011	TOTAL PAY	12	12	<u>5,650,000</u>	<u>5,923,000</u>	<u>5,693,040</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,390,000</u>	<u>1,438,000</u>	<u>1,433,040</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,390,000</u>	<u>1,438,000</u>	<u>1,433,040</u>
D070	Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,260,000</u>	<u>4,485,000</u>	<u>4,260,000</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>4,260,000</u>	<u>4,485,000</u>	<u>4,260,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S085	Senior Supervisor (BPS-14)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
S299	Secretary Union Council (BPS-11)	5	5			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>3,298,715</u>	<u>5,713,000</u>	<u>4,609,412</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,298,715</u>	<u>5,713,000</u>	<u>4,609,412</u>
A01202	House Rent Allowance			263,000	302,000	268,260
A01203	Conveyance Allowance			422,000	467,000	422,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			19,000	32,000	19,380
A01217	Medical Allowance			180,000	272,000	183,600
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			99,000	95,000	99,000
A01239	Special Allowance				43,000	
A01242	Consolidation Travelling Allowance			8,000		8,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
ZT7026	DEVELOPMENT OFFICER SINJAVI (OLD DDO ZT4037)					
A0124C	Disparity Reduction Allowance			371,000	722,000	378,420
A0124R	Adhoc Relief 2022			481,000	762,000	490,620
A0124X	Adhoc Relief Allowance 2023			1,438,715	1,751,000	1,467,489
A0125E	Adhoc Relief Allowance-2024				1,251,000	1,255,643
A03	TOTAL OPERATING EXPENSES			<u>607,100</u>	<u>607,100</u>	<u>484,440</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>52,500</u>	<u>52,500</u>	<u>45,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>425,700</u>	<u>425,700</u>	<u>364,230</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	298,080
A039	TOTAL GENERAL			<u>104,900</u>	<u>104,900</u>	<u>58,410</u>
A03901	Stationery			64,900	64,900	58,410
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>140,800</u>	<u>140,800</u>	<u>140,800</u>
A130	TOTAL TRANSPORT			<u>71,500</u>	<u>71,500</u>	<u>71,500</u>
A13001	Transport			71,500	71,500	71,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>36,300</u>

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062206 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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0622	RURAL DEVELOPMENT						
062206	ADMINISTRATION						
ZT7026	DEVELOPMENT OFFICER SINJAVI (OLD DDO ZT4037)						
A13101	Machinery & Equipment			36,300	36,300	36,300	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	33,000	
DEVELOPMENT OFFICER SINJAVI (OLD DDO ZT4037)				9,696,615	12,383,900	10,927,692	