

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	619	9,067,865,000	14,888,784,772	2,314,686,557	399,847,490	2,714,534,047
Khuzdar	340	271,904,000	642,994,674	254,485,220	47,626,200	302,111,420
Naseerabad	306	248,781,000	526,988,554	214,522,844	49,115,200	263,638,044
Turbat	289	223,398,000	612,425,192	192,148,607	48,013,900	240,162,507
Uthal	270	198,256,000	456,209,000	185,734,258	27,533,300	213,267,558
Sibi	259	232,769,000	644,952,903	187,817,532	55,937,200	243,754,732
Loralai	256	187,099,000	414,676,689	155,342,609	47,566,300	202,908,909
Pishin	238	150,885,000	326,435,590	133,821,232	32,727,900	166,549,132
Kachhi	226	141,276,000	305,872,499	128,876,190	25,714,200	154,590,390
Zhob	189	135,345,000	316,777,024	93,270,108	45,568,000	138,838,108
Kharan	182	127,753,000	300,552,703	91,887,292	43,116,300	135,003,592
Jaffarabad	154	121,049,000	291,853,596	110,525,442	26,162,800	136,688,242
Dera Bugti	140	108,559,000	208,349,027	92,692,008	23,510,600	116,202,608
Sohbat pur	140	92,756,000	218,697,665	82,565,219	17,959,000	100,524,219
Awaran	136	81,258,000	168,729,000	58,276,306	25,758,900	84,035,206
Surab	132	62,323,000	190,876,000	60,503,909	15,615,200	76,119,109
Mastung	128	92,942,000	218,027,000	76,152,162	25,114,400	101,266,562
Kalat	126	80,571,000	235,152,000	71,347,239	25,766,800	97,114,039
Kohlu	118	96,276,000	233,327,652	76,741,871	26,320,900	103,062,771
Musa Khail	112	72,342,000	167,149,000	56,009,115	25,624,300	81,633,415
Barkan	110	70,426,000	147,157,000	46,724,855	23,817,500	70,542,355
Gawadar	106	99,505,000	240,401,099	71,552,580	34,433,200	105,985,780
Qilla saifullah	104	70,344,000	208,555,410	47,528,748	24,662,900	72,191,648
Ziarat	101	87,921,000	160,963,000	66,856,342	24,291,700	91,148,042
Dukki	93	45,197,000	94,815,000	29,223,064	17,691,100	46,914,164
Panjgoor	92	79,021,000	147,222,164	56,113,586	25,463,400	81,576,986
Jhal Magsi	89	75,154,000	142,143,000	55,747,157	24,232,900	79,980,057
Washuk	89	68,749,000	142,663,000	46,394,697	24,622,100	71,016,797
Chaghai	85	83,160,000	189,446,000	61,672,728	26,927,200	88,599,928
Nushki	78	68,963,000	169,094,976	49,439,843	22,564,700	72,004,543
Qilla abdullah	71	67,721,000	98,224,460	41,313,537	26,571,400	67,884,937
Harnai	71	60,395,000	110,127,000	40,359,410	21,512,350	61,871,760
Usta Muhammad	68	50,071,000	109,178,000	34,223,036	17,121,500	51,344,536
Chaman	59	62,288,000	108,661,495	40,428,623	23,764,500	64,193,123
Hub	42	34,406,000	57,956,357	18,833,372	17,279,500	36,112,872
Sherani	42	47,603,000	61,262,000	19,617,941	25,991,750	45,609,691
TOTAL	5,660	12,864,331,000	23,556,700,501	5,363,435,239	1,415,546,590	6,778,981,829

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

	Rs
Charged:	0
Voted:	6,778,981,829
Total:	6,778,981,829

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011105 DISTRICT ADMINISTRATION	3,565,595,000	7,669,093,764	3,869,673,971
011111 DIVISIONAL ADMINISTRATION	538,567,000	1,432,785,693	571,837,121
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	2,275,739,000	1,169,311,290	2,117,755,501
042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)	2,355,000	3,953,000	2,512,496
107101 RELIEF MEASURES	6,482,075,000	13,281,556,754	217,202,740
TOTAL	12,864,331,000	23,556,700,501	6,778,981,829

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AW7011	DEPUTY COMMISSIONER AWARAN (OLD DDO AW4014)	81,258,000	163,729,000	84,035,206
AW8025	NATURAL CALAMITIES & OTHER DISASTERS		5,000,000	
BE7013	DEPUTY COMMISSIONER BARKHAN (OLD DDO BE4016)	70,426,000	142,157,000	70,542,355
BE8025	NATURAL CALAMITIES & OTHER DISASTERS		5,000,000	
CG7011	DEPUTY COMMISSIONER CHAGAI (OLD DDO CG4017)	83,160,000	174,446,000	88,599,928
CG8025	NATURAL CALAMITIES & OTHER DISASTERS		15,000,000	
CM7002	DEPUTY COMMISSIONER CHAMAN	62,288,000	98,661,495	64,193,123
CM8025	NATURAL CALAMITIES & OTHER DISASTERS		10,000,000	
DB7016	DEPUTY COMMISSIONER DERA BUGTI (OLD DDO DB4019)	108,559,000	199,449,027	116,202,608
DB8025	NATURAL CALAMITIES & OTHER DISASTERS		8,900,000	
DK7003	DEPUTY COMMISSIONER DUKKI (OLD DDO DK4005)	45,197,000	89,815,000	46,914,164
DK8025	NATURAL CALAMITIES & OTHER DISASTERS		5,000,000	
GR7029	DEPUTY COMMISSIONER GAWADAR (OLD DDO GR4039)	99,505,000	220,401,099	105,985,780
GR8025	NATURAL CALAMITIES & OTHER DISASTERS		20,000,000	
HB7002	DEPUTY COMMISSIONER HUB	34,406,000	57,956,357	36,112,872
HB8025	NATURAL CALAMITIES & OTHER DISASTERS		10,000,000	

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		Rs	Rs	Rs
HI7007	DEPUTY COMMISSIONER HARNAI (OLD DDO HI4012)	60,395,000	100,127,000	61,871,760
HI8025	NATURAL CALAMITIES & OTHER DISASTERS		10,000,000	
JF7028	DEPUTY COMMISSIONER JAFFARABAD (OLD DDO JF4036)	121,049,000	281,853,596	136,688,242
JF8025	NATURAL CALAMITIES & OTHER DISASTERS		10,000,000	
JH7012	DEPUTY COMMISSIONER JHAL MAGSI (OLD DDO JH4015)	75,154,000	132,143,000	79,980,057
JH8025	NATURAL CALAMITIES & OTHER DISASTERS		5,000,000	
KI7018	DEPUTY COMMISSIONER KACHHI (OLD DDO KI4023)	141,276,000	300,872,499	154,590,390
KI8025	NATURAL CALAMITIES & OTHER DISASTERS		10,000,000	
KL7021	VERNACULAR RECORD AT KALAT (OLD DDO KL4029)	2,355,000	3,953,000	2,512,496
KL7025	DEPUTY COMMISSIONER KALAT (OLD DDO KL4033)	78,216,000	221,199,000	94,601,543
KL8025	NATURAL CALAMITIES & OTHER DISASTERS		5,000,000	
KN7019	DEPUTY COMMISSIONER KHARAN (OLD DDO KN4033)	82,963,000	184,854,163	88,764,437
KN7075	COMMISSIONER RUKSHAN DIVISION AT KHARAN	44,790,000	110,698,540	46,239,155
KN8025	NATURAL CALAMITIES & OTHER DISASTERS		10,000,000	
KR7034	COMMISSIONER KALAT DIV AT KHUZDAR (OLD DDO KR4045)	65,761,000	154,656,829	72,242,238
KR7043	DEPUTY COMMISSIONER KHUZDAR	206,143,000	478,337,845	229,869,182

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		Rs	Rs	Rs
KR8025	NATURAL CALAMITIES & OTHER DISASTERS		10,000,000	
KU7015	DEPUTY COMMISSIONER KOHLU (OLD DDO KU4017)	96,276,000	223,327,652	103,062,771
KU8025	NATURAL CALAMITIES & OTHER DISASTERS		5,000,000	
LI7041	COMMISSIONER LORALAI DIVISION (OLD DDO LI4058)	56,127,000	110,707,809	61,623,042
LI7047	DEPUTY COMMISSIONER LORALAI (OLD DDO LI4069)	130,972,000	298,968,880	141,285,867
LI8025	NATURAL CALAMITIES & OTHER DISASTERS		10,000,000	
MK7012	DEPUTY COMMISSIONER MUSA KHAIL (OLD DDO MK4017)	72,342,000	162,149,000	81,633,415
MK8025	NATURAL CALAMITIES & OTHER DISASTERS		5,000,000	
MU7020	DEPUTY COMMISSIONER MASTUNG (OLD DDO MU4033)	92,942,000	208,027,000	101,266,562
MU8025	NATURAL CALAMITIES & OTHER DISASTERS		10,000,000	
NB7025	COMMISSIONER NASEERABAD DIVISION AT DERA MURAD JAMALI (OLD DDO NB4030)	98,079,000	174,135,554	101,612,396
NB7032	DEPUTY COMMISSIONER NASEERABAD (OLD DDO NB4041)	150,702,000	342,853,000	162,025,648
NB8025	NATURAL CALAMITIES & OTHER DISASTERS		10,000,000	
NI7018	DEPUTY COMMISSIONER NUSHKI (OLD DDO NI4022)	68,963,000	144,094,976	72,004,543
NI8025	NATURAL CALAMITIES & OTHER DISASTERS		5,000,000	

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		Rs	Rs	Rs
PI7024	DEPUTY COMMISSIONER PISHIN (OLD DDO PI4033)	148,006,000	318,556,590	164,045,832
PI7054	REST HOUSE PISHIN (OLD DDO PI4075)	2,879,000	2,879,000	2,503,300
PI8025	NATURAL CALAMITIES & OTHER DISASTERS		5,000,000	
PJ7022	DEPUTY COMMISSIONER PANJGUR (OLD DDO PJ4028)	79,021,000	142,222,164	81,576,986
PI8025	NATURAL CALAMITIES & OTHER DISASTERS		5,000,000	
QA7223	COMMISSIONER QUETTA DIV AT QTA (OLD DDO QA4455)	104,171,000	292,569,685	119,441,882
QA7277	DEPUTY COMMISSIONER QUETTA (OLD DDO QA4577)	205,880,000	426,747,043	260,133,924
QA7303	TAX MANAGEMENT BOARD OF REVENUE (OLD DDO QA4653)	2,201,754,000	1,090,046,923	2,054,707,116
QA7304	REVENUE ACADEMY BALOCHISTAN (OLD DDO QA4654)	17,335,000	13,798,000	4,193,100
QA8005	COST OF STAMPS SUPPLIED FROM CENTRAL STORE	45,500,000	45,500,000	45,500,000
QA8006	SUPERINTENDENCE STAPMS	11,150,000	19,966,367	13,355,285
QA8025	PROVINCIAL DISASTER MANAGEMENT AUTHORITY	1,982,075,000	13,000,156,754	
QA8027	DISASTER MANAGEMENT FUND (PDMA)	4,500,000,000		
QA9008	PROVINCIAL DISASTER MANAGEMENT FUND AUTHORITY PDMA			217,202,740
QD7015	DEPUTY COMMISSIONER KILLA ABDULLAH (OLD DDO QD4018)	67,721,000	93,224,460	67,884,937
QD8025	NATURAL CALAMITIES & OTHER DISASTERS		10,000,000	

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		Rs	Rs	Rs
QS7017	DEPUTY COMMISSIONER KILLA SAIFULLAH. (OLD DDO QS4023)	70,344,000	198,555,410	72,191,648
QS8025	NATURAL CALAMITIES & OTHER DISASTERS		10,000,000	
SB7002	DEPUTY COMMISSIONER SURAB (OLD DDO SB4002)	62,323,000	180,876,000	76,119,109
SB8025	NATURAL CALAMITIES & OTHER DISASTERS		5,000,000	
SI7038	COMMISSIONER SIBI DIV AT SIBI (OLD DDO SI4046)	69,669,000	294,783,000	69,159,444
SI7044	DEPUTY COMMISSIONER SIBI (OLD DDO SI4057)	163,100,000	345,169,903	174,595,288
SI8025	NATURAL CALAMITIES & OTHER DISASTERS		2,500,000	
SN7006	DEPUTY COMMISSIONER SHERANI (OLD DDO SN4009)	47,603,000	58,762,000	45,609,691
SN8025	NATURAL CALAMITIES & OTHER DISASTERS		5,000,000	
SP7002	DEPUTY COMMISSIONER SOHBAT PUR (OLD DDO SP4001)	92,756,000	213,697,665	100,524,219
SP8025	NATURAL CALAMITIES & OTHER DISASTERS		10,000,000	
TB7034	COMMISSIONER MAKHRAN DIV AT TURBAT (OLD DDO TB4044)	66,948,000	258,039,276	70,893,920
TB7042	DEPUTY COMMISSIONER KECH (OLD DDO TB4059)	156,450,000	344,385,916	169,268,587
TB8025	NATURAL CALAMITIES & OTHER DISASTERS		10,000,000	
UL7034	DEPUTY COMMISSIONER LASBELLA (OLD DDO UL4153)	198,256,000	446,209,000	213,267,558

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
UL8025	NATURAL CALAMITIES &OTHER DISASTERS		10,000,000	
US7002	DEPUTY COMMISSIONER USTA MUHAMMAD	50,071,000	109,178,000	51,344,536
US8025	NATURAL CALAMITIES &OTHER DISASTERS		5,000,000	
WS7009	DEPUTY COMMISSIONER WASHUK (OLD DDO WS4012)	68,749,000	132,663,000	71,016,797
WS8025	NATURAL CALAMITIES &OTHER DISASTERS		5,000,000	
ZB7020	DEPUTY COMMISSIONER ZHOB (OLD DDO ZB4032)	102,323,000	274,582,024	108,213,064
ZB7120	COMMISSIONER ZHOB DIVISION	33,022,000	37,195,000	30,625,044
ZB8025	NATURAL CALAMITIES &OTHER DISASTERS		5,000,000	
ZT7015	DEPUTY COMMISSIONER ZIARAT (OLD DDO ZT4019)	87,921,000	155,963,000	91,148,042
ZT8025	NATURAL CALAMITIES &OTHER DISASTERS		10,000,000	
TOTAL		12,864,331,000	23,556,700,501	6,778,981,829

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,877,427,000</u>	<u>8,070,866,554</u>	<u>5,363,435,239</u>
A011	PAY	<u>3,340,018,000</u>	<u>3,712,046,000</u>	<u>3,380,429,823</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,174,355,000</u>	<u>1,176,367,000</u>	<u>1,514,478,928</u>
A01101	Basic Pay Of Officer	1,170,822,000	1,173,619,000	1,510,685,762
A01102	Personal pay	1,125,000	953,000	1,214,514
A01103	Special pay	1,974,000	1,549,000	2,154,652
A01105	Qualification Pay	434,000	246,000	424,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,165,663,000</u>	<u>2,535,679,000</u>	<u>1,865,950,895</u>
A01151	Basic Pay of Other Staff	1,810,323,000	2,513,761,000	1,831,340,451
A01152	Personal pay	3,233,000	5,232,000	3,943,444
A01153	Special pay	4,373,000	750,000	4,373,000
A01155	Qualification Pay	10,000		10,000
A01156	Pay of contract staff	27,724,000	15,936,000	26,284,000
A01170	Others	320,000,000		
A012	ALLOWANCES	<u>1,537,409,000</u>	<u>4,358,820,554</u>	<u>1,983,005,416</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,515,355,000</u>	<u>4,293,289,000</u>	<u>1,938,376,416</u>
A01201	Senior post Allowance	863,000	957,000	1,171,778
A01202	House Rent Allowance	107,254,000	179,546,000	107,335,400
A01203	Conveyance Allowance	138,440,000	255,802,000	138,520,000
A01206	Local Compensatory Allowance	50,800,000	19,531,000	49,500,000
A01207	Washing Allowance	2,520,000	3,447,000	2,522,800
A01208	Dress Allowance	2,890,000	4,562,000	2,892,800
A01209	Special Additional Allowance	210,000	90,000	210,000
A0120G	Field Allowance		2,707,000	
A0120N	Special Allowance @ 20% of Basic pay for Secretar	54,670,000	13,488,000	53,987,600
A0120Q	Fixed Daily Allowance	4,090,000	5,896,000	4,150,440
A01210	Risk Allowance	200,000	2,997,000	728,220
A01211	Hill Allowance	5,150,000	6,272,000	5,138,720
A01212	Telecommunication allowance	90,000	656,000	82,600
A01216	Qualification allowance	1,950,000	927,000	1,601,400
A01217	Medical Allowance	89,160,000	164,242,000	89,255,600
A0121C	Additional Pay Allowance		57,000	
A01222	Hardship allowance	478,000	241,000	422,060
A01224	Entertainment allowance	550,000	365,000	460,600
A01226	Computer allowance	960,000	1,313,000	964,000
A01228	Orderly allowance	578,000	1,650,000	619,560

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01229	Special compensation allowance	26,240,000	48,451,000	26,322,160
A0122N	Special Conveyance Allowance to Disbale Employee	1,000,000	2,997,000	1,015,480
A0122R	Administrative Allowance	1,540,000	2,670,000	1,962,400
A01235	Secretariat allowance	3,312,000	1,698,000	3,490,344
A01238	Charge allowance	1,680,000	1,356,000	1,684,000
A01239	Special Allowance	121,564,000	368,255,000	125,072,696
A0123E	Executive Allowance		2,304,000	1,445,412
A0123K	Superior Executive Allowance	26,480,000	79,629,000	27,882,800
A01240	Utility Allowance for Gas	14,790,000	21,879,000	14,810,400
A01241	Utility Allowance for Electricity	14,890,000	22,872,000	15,018,000
A01242	Consolidation Travelling Allowance	5,490,000	261,000	5,040,000
A01243	Special Travelling Allowance	836,000	6,000	636,000
A01244	Adhoc relief		4,000	
A0124C	Disparity Reduction Allowance	158,503,000	376,412,000	159,368,160
A0124R	Adhoc Relief 2022	145,855,000	342,425,000	146,627,000
A0124T	SPECIAL ALLOWANCE - 2022		69,000	27,336
A0124X	Adhoc Relief Allowance 2023	475,247,000	1,182,422,000	478,950,100
A01250	Incentive Allowance		540,000	180,930
A01252	Non Practising Allowance	230,000		230,000
A01257	RC Allowance		6,000	
A0125B	Special Balochistan Allowance		72,972,000	22,434,509
A0125C	Field Allowance (PAS/PSP)		112,779,000	34,466,635
A0125E	Adhoc Relief Allowance-2024		862,375,000	355,288,289
A01260	Ration Allowance	50,000	9,000	50,817
A01264	Technical Allowance		3,000	1,200
A01265	Cash Handling Allowance	41,000	23,000	35,060
A01267	Warden/ Boarding House Allowance		1,000	30
A01270	Other	56,754,000	126,125,000	56,773,080
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>22,054,000</u>	<u>65,531,554</u>	<u>44,629,000</u>
A01271	Overtime allowance	4,000	4,000	4,000
A01274	Medical charges	17,405,000	60,620,054	40,000,000
A01277	Contingent paid staff	4,625,000	4,625,000	4,625,000
A01289	Teaching Allowance	20,000	20,000	
A01293	Diet Charges		262,500	
A03	TOTAL OPERATING EXPENSES	<u>871,738,000</u>	<u>1,243,670,645</u>	<u>779,552,250</u>
A032	COMMUNICATIONS	<u>50,320,000</u>	<u>48,346,983</u>	<u>33,604,750</u>
A03201	Postage and Telegraph	2,687,000	2,707,000	2,687,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and trunk call	47,270,000	45,276,983	30,725,500
A03203	Telex teleprinter and fax	185,000	185,000	64,750
A03205	Courier and pilot service	178,000	178,000	127,500
A033	UTILITIES	<u>111,878,000</u>	<u>123,693,653</u>	<u>118,962,500</u>
A03301	Gas	14,775,000	14,775,000	18,471,000
A03302	Water	3,831,000	3,681,000	3,831,000
A03303	Electricity	79,035,000	89,750,653	89,429,000
A03304	Hot and cold weather charges	13,995,000	15,245,000	6,989,500
A03305	P.O.L. for Generator	242,000	242,000	242,000
A034	OCCUPANCY COSTS	<u>141,000</u>	<u>141,000</u>	<u>112,800</u>
A03402	Rent for office building	141,000	141,000	112,800
A036	MOTOR VEHICLES	<u>400,000</u>	<u>100,000</u>	
A03603	Registration	400,000	100,000	
A038	TRAVEL & TRANSPORTATION	<u>481,854,000</u>	<u>561,709,146</u>	<u>431,276,800</u>
A03805	Travelling Allowance	64,743,000	72,631,340	45,320,100
A03806	Transportation of Goods	10,011,000	10,561,000	10,643,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	407,010,000	478,169,586	375,223,700
A03808	Conveyance charges	90,000	90,000	90,000
A03815	Monetization of Air Ticket		257,220	
A039	GENERAL	<u>227,145,000</u>	<u>509,679,863</u>	<u>195,595,400</u>
A03901	Stationery	36,356,000	38,822,370	33,686,800
A03902	Printing & Publication	13,658,000	13,356,000	13,916,100
A03904	Hire of Vehicles		600,000	
A03906	Uniforms and protective clothing	4,185,000	4,315,000	3,766,500
A03909	Tax refunds		120,000	
A03917	Law charges	8,070,000	7,670,000	8,720,000
A03918	Exhibitions fairs and other national celebrations	85,106,000	258,306,000	87,106,000
A03923	Security of VIP's		723,560	
A03959	Stipend Incentives awards and allied expenditure	12,960,000	12,960,000	
A03963	Feeding Diet Food Charges		4,350,000	
A03970	Others	66,410,000	167,804,549	48,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03983	Expenditure Tracking/ Monitoring	400,000	652,384	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,587,575,000</u>	<u>13,635,295,154</u>	<u>105,500,000</u>
A052	GRANTS-DOMESTIC	<u>6,587,575,000</u>	<u>13,635,295,154</u>	<u>105,500,000</u>
A05213	Grant in Aid	1,982,075,000	13,284,076,754	
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000,000	21,900,000	10,000,000
A05221	Contingent Grant	4,500,000,000		
A05243	Grant for Press Club		1,500,000	
A05270	To Others	95,500,000	327,818,400	95,500,000
A06	TOTAL TRANSFERS	<u>63,445,000</u>	<u>83,667,658</u>	<u>63,445,000</u>
A061	SCHOLARSHIP		<u>13,813,158</u>	
A06103	Cash Awards		13,813,158	
A063	ENTERTAINMENT & GIFTS	<u>63,445,000</u>	<u>69,854,500</u>	<u>63,445,000</u>
A06301	Entertainments & Gifts	63,445,000	69,854,500	63,445,000
A07	TOTAL INTEREST PAYMENT			<u>217,202,740</u>
A073	OTHERS			<u>217,202,740</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food			217,202,740
A09	TOTAL PHYSICAL ASSETS	<u>205,000,000</u>	<u>218,925,170</u>	<u>2,000,000</u>
A091	PURCHASE OF BUILDING		<u>3,655,170</u>	
A09101	Land and buildings		3,655,170	
A092	COMPUTER EQUIPMENT	<u>2,000,000</u>	<u>7,470,000</u>	<u>2,000,000</u>
A09201	Hardware	2,000,000	2,000,000	
A09203	I.T. Equipment		5,470,000	2,000,000
A095	PURCHASE OF TRANSPORT	<u>200,000,000</u>	<u>200,000,000</u>	
A09501	Transport	200,000,000	200,000,000	

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A096	PURCHASE OF PLANT & MACHINERY		<u>3,000,000</u>	
A09601	Plant and Machinery		3,000,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>3,000,000</u>	<u>4,800,000</u>	
A09701	Furniture and Fixtures	3,000,000	4,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>259,146,000</u>	<u>304,275,320</u>	<u>247,846,600</u>
A130	TRANSPORT	<u>149,002,000</u>	<u>165,791,000</u>	<u>149,002,000</u>
A13001	Transport	149,002,000	165,791,000	149,002,000
A131	MACHINERY AND EQUIPMENT	<u>24,293,000</u>	<u>35,395,000</u>	<u>25,337,000</u>
A13101	Machinery & Equipment	24,293,000	35,395,000	25,337,000
A132	FURNITURE AND FIXTURE	<u>11,702,000</u>	<u>19,552,000</u>	<u>12,482,000</u>
A13201	Furniture & Fixture	11,702,000	19,552,000	12,482,000
A133	BUILDINGS AND STRUCTURE	<u>74,032,000</u>	<u>83,020,320</u>	<u>61,025,600</u>
A13301	Office Buildings	74,032,000	83,020,320	61,025,600
A137	COMPUTER EQUIPMENT	<u>17,000</u>	<u>417,000</u>	
A13703	I.T. Equipment	17,000	417,000	
A138	GENERAL	<u>100,000</u>	<u>100,000</u>	
A13801	Maintenance of gardens	100,000	100,000	
NET TOTAL		12,864,331,000	23,556,700,501	6,778,981,829

BC21055 (55)
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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	3			3	3,368,310,213
01	1697			1697	
02	53			53	
04	315			315	
05	37			37	
06	1			1	
07	8			8	
08	1			1	
09	490			490	
11	1143			1143	
12	191			191	
14	651			651	
15	1			1	
16	512			512	
17	298			298	
18	80			80	
19	46			46	
20	8			8	
21	3			3	
(Fixed)	105			105	
(Contract)	17			17	
TOTAL	5660			5660	3,368,310,213

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BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
AW7011	DEPUTY COMMISSIONER AWARAN (OLD DDO AW4014)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,819,000</u>	<u>135,290,000</u>	<u>58,276,306</u>
A011	TOTAL PAY		134	136	<u>30,000,000</u>	<u>67,306,000</u>	<u>30,322,612</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>10,000,000</u>	<u>16,513,000</u>	<u>10,005,496</u>
A01101	Total Basic Pay Of Officer		20	20	<u>10,000,000</u>	<u>16,499,000</u>	<u>10,000,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	5	5			
T021	Tehsildar	(BPS-16)	6	6			
A01102	Personal pay					14,000	5,496
A011-2	TOTAL PAY OF OTHER STAFF		114	116	<u>20,000,000</u>	<u>50,793,000</u>	<u>20,317,116</u>
A01151	Total Basic Pay of Other Staff		114	116	<u>20,000,000</u>	<u>50,758,000</u>	<u>20,303,196</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	6	6			
S042	Senior Clerk	(BPS-14)	6	6			
S147	Stenographer	(BPS-14)		2			
S235	Sadar Qanango	(BPS-14)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	7	7			
J014	Junior Clerk	(BPS-11)	22	22			
K001	Kanungo	(BPS-11)	7	7			

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
AW7011	DEPUTY COMMISSIONER AWARAN (OLD DDO AW4014)						
P012	Patwari	(BPS-09)	12	12			
D143	Driver	(BPS-04)	8	8			
C064	Chowkidar	(BPS-01)	8	8			
C127	Cook	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	21	21			
S193	Sweeper	(BPS-01)	7	7			
C064	Chowkidar	(Fixed)	1	1			
M016	Mali	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	2	2			
S193	Sweeper	(Fixed)	1	1			
A01152	Personal pay					35,000	13,920
A012	TOTAL ALLOWANCES				<u>22,819,000</u>	<u>67,984,000</u>	<u>27,953,694</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,066,000</u>	<u>67,231,000</u>	<u>27,953,694</u>
A01202	House Rent Allowance				2,000,000	4,042,000	2,000,000
A01203	Conveyance Allowance				2,000,000	5,583,000	2,040,000
A01206	Local Compensatory Allowance				800,000	1,301,000	800,000
A01207	Washing Allowance				60,000	76,000	60,000
A01208	Dress Allowance				60,000	55,000	60,000
A0120Q	Fixed Daily Allowance				50,000	51,000	50,000
A01211	Hill Allowance				300,000	14,000	300,000
A01217	Medical Allowance				2,000,000	3,447,000	2,000,000
A01222	Hardship allowance				50,000		
A01229	Special compensation allowance				100,000	12,000	100,000
A01239	Special Allowance				1,200,000	1,729,000	1,200,000
A0123K	Superior Executive Allowance					180,000	72,000
A01240	Utility Allowance for Gas					24,000	9,600
A01241	Utility Allowance for Electricity					24,000	9,600
A01242	Consolidation Travelling Allowance				200,000		
A01243	Special Travelling Allowance				200,000		
A0124C	Disparity Reduction Allowance				2,500,000	8,382,000	2,550,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AW7011	DEPUTY COMMISSIONER AWARAN (OLD DDO AW4014)					
A0124R	Adhoc Relief 2022			2,500,000	6,325,000	2,550,000
A0124X	Adhoc Relief Allowance 2023			8,000,000	21,384,000	8,160,000
A0125E	Adhoc Relief Allowance-2024				14,432,000	5,945,574
A01270	Other			46,000	170,000	46,920
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>753,000</u>	<u>753,000</u>	
A01274	Medical charges			753,000	753,000	
A03	TOTAL OPERATING EXPENSES			<u>18,158,000</u>	<u>18,158,000</u>	<u>15,777,900</u>
A032	TOTAL COMMUNICATIONS			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,045,000</u>
A03201	Postage and Telegraph			70,000	70,000	70,000
A03202	Telephone and trunk call			1,500,000	1,500,000	975,000
A033	TOTAL UTILITIES			<u>2,092,000</u>	<u>2,092,000</u>	<u>2,040,500</u>
A03301	Gas			58,000	58,000	58,000
A03302	Water			23,000	23,000	23,000
A03303	Electricity			1,908,000	1,908,000	1,908,000
A03304	Hot and cold weather charges			103,000	103,000	51,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,403,000</u>	<u>11,403,000</u>	<u>10,010,700</u>
A03805	Travelling Allowance			1,260,000	1,260,000	882,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,143,000	10,143,000	9,128,700
A039	TOTAL GENERAL			<u>3,093,000</u>	<u>3,093,000</u>	<u>2,681,700</u>
A03901	Stationery			161,000	161,000	144,900
A03902	Printing & Publication			352,000	352,000	316,800
A03917	Law charges			220,000	220,000	220,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AW7011	DEPUTY COMMISSIONER AWARAN (OLD DDO AW4014)					
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			360,000	360,000	
003	Others			360,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,681,000</u>	<u>6,681,000</u>	<u>6,381,000</u>
A130	TOTAL TRANSPORT			<u>4,356,000</u>	<u>4,356,000</u>	<u>4,356,000</u>
A13001	Transport			4,356,000	4,356,000	4,356,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>605,000</u>	<u>605,000</u>
A13101	Machinery & Equipment			605,000	605,000	605,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
AW7011	DEPUTY COMMISSIONER AWARAN (OLD DDO AW4014)					
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER AWARAN (OLD DDO AW4014)				81,258,000	163,729,000	84,035,206

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
BE7013	DEPUTY COMMISSIONER BARKHAN (OLD DDO BE4016)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,024,000</u>	<u>102,055,000</u>	<u>46,724,855</u>
A011	TOTAL PAY		109	110	<u>24,431,000</u>	<u>48,385,000</u>	<u>22,946,460</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,120,000</u>	<u>12,142,000</u>	<u>6,120,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,120,000</u>	<u>12,142,000</u>	<u>6,120,000</u>
D243	Deputy Commissioner (BPS-19)		1	1			
A346	Additional Deputy Commissioner (Revenue) (BPS-18)		1	1			
A347	Additional Deputy Commissioner (General) (BPS-18)		1	1			
A286	Assistant Commissioner (BPS-17)		1	1			
S187	Superintendent (BPS-17)		2	2			
A055	Assistant (BPS-16)		3	3			
C109	Computer Operator (BPS-16)		1	1			
T021	Tehsildar (BPS-16)		2	2			
A011-2	TOTAL PAY OF OTHER STAFF		97	98	<u>18,311,000</u>	<u>36,243,000</u>	<u>16,826,460</u>
A01151	Total Basic Pay of Other Staff		<u>97</u>	<u>98</u>	<u>16,800,000</u>	<u>36,180,000</u>	<u>16,800,000</u>
A007	Accountant (BPS-14)		1	1			
N009	Naib Tehsildar (BPS-14)		5	5			
S042	Senior Clerk (BPS-14)		3	3			
S147	Stenographer (BPS-14)			1			
A269	Assistant Computer Operator (BPS-12)		1	1			
D013	Data Entry Operator (BPS-12)		1	1			
M110	Muhasib (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		15	15			

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BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
BE7013	DEPUTY COMMISSIONER BARKHAN (OLD DDO BE4016)						
K001	Kanungo	(BPS-11)	8	8			
S235	Sadar Qanango	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	15	15			
D143	Driver	(BPS-04)	6	6			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	3	3			
M034	Muazzin	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	12	12			
S193	Sweeper	(BPS-01)	3	3			
W008	Water Carrier	(BPS-01)	1	1			
C064	Chowkidar	(Fixed)	3	3			
M016	Mali	(Fixed)	3	3			
N003	Naib Qasid	(Fixed)	5	5			
S193	Sweeper	(Fixed)	4	4			
A01152	Personal pay				11,000	63,000	26,460
A01156	Total Pay of contract staff				<u>1,500,000</u>		
A012	TOTAL ALLOWANCES				<u>19,593,000</u>	<u>53,670,000</u>	<u>23,778,395</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,367,000</u>	<u>53,444,000</u>	<u>23,778,395</u>
A01201	Senior post Allowance					772,000	308,778
A01202	House Rent Allowance				2,750,000	2,692,000	2,750,000
A01203	Conveyance Allowance				1,600,000	3,524,000	1,600,000
A01206	Local Compensatory Allowance				1,300,000		
A01207	Washing Allowance				70,000	19,000	70,000
A01208	Dress Allowance				40,000	86,000	40,000
A0120Q	Fixed Daily Allowance				30,000	53,000	30,000
A01211	Hill Allowance				10,000		
A01217	Medical Allowance				2,450,000	2,359,000	2,450,000

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BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
BE7013	DEPUTY COMMISSIONER BARKHAN (OLD DDO BE4016)					
A01222	Hardship allowance			4,000		
A01224	Entertainment allowance			10,000	3,000	10,000
A01226	Computer allowance			20,000	21,000	20,000
A01229	Special compensation allowance			410,000	989,000	410,000
A0122N	Special Conveyance Allowance to Disbale Employee			30,000	117,000	30,600
A01239	Special Allowance			500,000	4,274,000	510,000
A0123K	Superior Executive Allowance				900,000	360,000
A01241	Utility Allowance for Electricity				240,000	96,000
A0124C	Disparity Reduction Allowance			2,063,000	5,712,000	2,104,260
A0124R	Adhoc Relief 2022			1,800,000	4,515,000	1,836,000
A0124X	Adhoc Relief Allowance 2023			6,121,000	15,632,000	6,243,420
A0125E	Adhoc Relief Allowance-2024				11,532,000	4,751,137
A01264	Technical Allowance				3,000	1,200
A01265	Cash Handling Allowance			2,000		
A01270	Other			157,000	1,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>226,000</u>	<u>226,000</u>	
A01274	Medical charges			226,000	226,000	
A03	TOTAL OPERATING EXPENSES			<u>16,475,000</u>	<u>28,875,000</u>	<u>14,190,500</u>
A032	TOTAL COMMUNICATIONS			<u>1,015,000</u>	<u>1,015,000</u>	<u>665,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			1,000,000	1,000,000	650,000
A033	TOTAL UTILITIES			<u>1,389,000</u>	<u>1,489,000</u>	<u>1,239,500</u>
A03301	Gas			73,000	73,000	73,000
A03303	Electricity			1,017,000	1,017,000	1,017,000
A03304	Hot and cold weather charges			299,000	399,000	149,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,700,000</u>	<u>22,200,000</u>	<u>9,380,100</u>
A03805	Travelling Allowance			1,260,000	1,760,000	882,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
BE7013	DEPUTY COMMISSIONER BARKHAN (OLD DDO BE4016)					
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,419,000	20,419,000	8,477,100
A039	TOTAL GENERAL			<u>3,371,000</u>	<u>4,171,000</u>	<u>2,905,900</u>
A03901	Stationery			720,000	820,000	648,000
A03902	Printing & Publication			231,000	231,000	207,900
A03917	Law charges			50,000	50,000	50,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			370,000	1,070,000	
003	Others			370,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05270	To Others			2,000,000	2,000,000	2,000,000
246	Special Support Programme			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,827,000</u>	<u>8,127,000</u>	<u>6,527,000</u>
A130	TOTAL TRANSPORT			<u>4,502,000</u>	<u>5,502,000</u>	<u>4,502,000</u>
A13001	Transport			4,502,000	5,502,000	4,502,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
BE7013	DEPUTY COMMISSIONER BARKHAN (OLD DDO BE4016)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>905,000</u>	<u>605,000</u>
A13101	Machinery & Equipment			605,000	905,000	605,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER BARKHAN (OLD DDO BE4016)				70,426,000	142,157,000	70,542,355

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
CG7011	DEPUTY COMMISSIONER CHAGAI (OLD DDO CG4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,781,000</u>	<u>141,167,000</u>	<u>61,672,728</u>
A011	TOTAL PAY		85	85	<u>30,045,000</u>	<u>67,646,000</u>	<u>30,061,233</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,546,000</u>	<u>20,057,000</u>	<u>10,506,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>10,506,000</u>	<u>20,057,000</u>	<u>10,506,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
T021	Tehsildar	(BPS-16)	5	5			
A01102	Personal pay				40,000		
A011-2	TOTAL PAY OF OTHER STAFF		70	70	<u>19,499,000</u>	<u>47,589,000</u>	<u>19,555,233</u>
A01151	Total Basic Pay of Other Staff		70	70	<u>19,488,000</u>	<u>47,428,000</u>	<u>19,488,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	5	5			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	14	14			
K001	Kanungo	(BPS-11)	4	4			
S285	S Kanungo	(BPS-11)	2	2			
P012	Patwari	(BPS-09)	6	6			

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
CG7011	DEPUTY COMMISSIONER CHAGAI (OLD DDO CG4017)						
L086	Line Man	(BPS-05)	1	1			
D143	Driver	(BPS-04)	6	6			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	5	5			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	13	13			
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay				11,000	161,000	67,233
A012	TOTAL ALLOWANCES				<u>23,736,000</u>	<u>73,521,000</u>	<u>31,611,495</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,616,000</u>	<u>73,401,000</u>	<u>31,611,495</u>
A01202	House Rent Allowance				1,650,000	3,307,000	1,650,000
A01203	Conveyance Allowance				2,100,000	4,168,000	2,100,000
A01206	Local Compensatory Allowance				1,100,000	31,000	1,100,000
A01207	Washing Allowance				50,000	69,000	50,000
A01208	Dress Allowance				40,000	78,000	40,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				280,000	1,284,000	285,600
A0120Q	Fixed Daily Allowance				70,000	151,000	70,000
A01211	Hill Allowance				790,000	2,000	790,000
A01212	Telecommunication allowance				20,000		
A01216	Qualification allowance				40,000	105,000	40,800
A01217	Medical Allowance				1,820,000	2,905,000	1,820,000
A01222	Hardship allowance				3,000	6,000	3,000
A01224	Entertainment allowance				10,000	6,000	10,000
A01229	Special compensation allowance				480,000	1,108,000	480,000
A01239	Special Allowance				1,022,000	5,075,000	1,042,440
A0123K	Superior Executive Allowance				360,000	1,020,000	367,200
A01240	Utility Allowance for Gas				100,000	24,000	100,000
A01241	Utility Allowance for Electricity				100,000	24,000	100,000
A01242	Consolidation Travelling Allowance				50,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
CG7011	DEPUTY COMMISSIONER CHAGAI (OLD DDO CG4017)					
A0124C	Disparity Reduction Allowance			2,654,000	6,981,000	2,707,080
A0124R	Adhoc Relief 2022			2,400,000	6,492,000	2,448,000
A0124X	Adhoc Relief Allowance 2023			8,473,000	21,626,000	8,642,460
A0125B	Special Balochistan Allowance				498,000	199,188
A0125C	Field Allowance (PAS/PSP)				2,818,000	1,126,926
A0125E	Adhoc Relief Allowance-2024				15,619,000	6,434,801
A01265	Cash Handling Allowance			2,000	3,000	2,000
A01270	Other			2,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>	
A01274	Medical charges			120,000	120,000	
A03	TOTAL OPERATING EXPENSES			<u>18,119,000</u>	<u>20,019,000</u>	<u>15,967,200</u>
A032	TOTAL COMMUNICATIONS			<u>320,000</u>	<u>620,000</u>	<u>215,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			300,000	600,000	195,000
A033	TOTAL UTILITIES			<u>2,088,000</u>	<u>2,088,000</u>	<u>1,928,500</u>
A03302	Water			48,000	48,000	48,000
A03303	Electricity			1,721,000	1,721,000	1,721,000
A03304	Hot and cold weather charges			319,000	319,000	159,500
A034	TOTAL OCCUPANCY COSTS			<u>141,000</u>	<u>141,000</u>	<u>112,800</u>
A03402	Rent for office building			141,000	141,000	112,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,141,000</u>	<u>13,441,000</u>	<u>10,674,800</u>
A03805	Travelling Allowance			1,313,000	1,913,000	919,100
A03806	Transportation of Goods			105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,723,000	11,423,000	9,650,700

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
CG7011	DEPUTY COMMISSIONER CHAGAI (OLD DDO CG4017)					
A039	TOTAL GENERAL			<u>3,429,000</u>	<u>3,729,000</u>	<u>3,036,100</u>
A03901	Stationery			720,000	1,020,000	648,000
A03902	Printing & Publication			110,000	110,000	99,000
A03906	Uniforms and protective clothing			99,000	99,000	89,100
A03917	Law charges			200,000	200,000	200,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			300,000	300,000	
003	Others			300,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,200,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
A06301	Entertainments & Gifts			2,200,000	2,500,000	2,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,560,000</u>	<u>6,760,000</u>	<u>6,260,000</u>
A130	TOTAL TRANSPORT			<u>4,356,000</u>	<u>4,356,000</u>	<u>4,356,000</u>
A13001	Transport			4,356,000	4,356,000	4,356,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
CG7011	DEPUTY COMMISSIONER CHAGAI (OLD DDO CG4017)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>484,000</u>	<u>684,000</u>	<u>484,000</u>
A13101	Machinery & Equipment			484,000	684,000	484,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER CHAGAI (OLD DDO CG4017)				83,160,000	174,446,000	88,599,928

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
CM7002	DEPUTY COMMISSIONER CHAMAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,982,000</u>	<u>70,855,495</u>	<u>40,428,623</u>
A011	TOTAL PAY		59	59	<u>19,052,000</u>	<u>31,918,000</u>	<u>19,082,720</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,342,000</u>	<u>15,519,000</u>	<u>8,324,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,324,000</u>	<u>15,519,000</u>	<u>8,324,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	4	4			
A422	Assistant Private Secretary	(BPS-16)	1	1			
T021	Tehsildar	(BPS-16)	2	2			
A01103	Special pay				8,000		
A01105	Qualification Pay				10,000		
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>10,710,000</u>	<u>16,399,000</u>	<u>10,758,720</u>
A01151	Total Basic Pay of Other Staff		<u>45</u>	<u>45</u>	<u>10,710,000</u>	<u>16,277,000</u>	<u>10,710,000</u>
N009	Naib Tehsildar	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	3	3			
S235	Sadar Qanango	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	6	6			
K001	Kanungo	(BPS-11)	2	2			
P012	Patwari	(BPS-09)	4	4			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
CM7002	DEPUTY COMMISSIONER CHAMAN						
D143	Driver	(BPS-04)	5	5			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	9	9			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay					122,000	48,720
A012	TOTAL ALLOWANCES				<u>16,930,000</u>	<u>38,937,495</u>	<u>21,345,903</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,830,000</u>	<u>38,739,000</u>	<u>21,345,903</u>
A01202	House Rent Allowance				1,980,000	1,831,000	1,980,000
A01203	Conveyance Allowance				2,000,000	2,271,000	2,000,000
A01206	Local Compensatory Allowance				1,200,000	51,000	1,200,000
A01207	Washing Allowance				30,000	60,000	30,000
A01208	Dress Allowance				30,000	60,000	30,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				470,000		
A0120Q	Fixed Daily Allowance				110,000	12,000	110,000
A01210	Risk Allowance				50,000		
A01211	Hill Allowance				120,000	161,000	120,000
A01217	Medical Allowance				1,800,000	1,633,000	1,800,000
A01222	Hardship allowance				2,000		
A01224	Entertainment allowance				20,000		
A01229	Special compensation allowance				600,000	649,000	600,000
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	120,000	42,840
A01239	Special Allowance				900,000	2,309,000	918,000
A0123K	Superior Executive Allowance				360,000	420,000	360,000
A01240	Utility Allowance for Gas				100,000	146,000	100,000
A01241	Utility Allowance for Electricity				100,000	60,000	100,000
A01242	Consolidation Travelling Allowance				40,000		
A0124C	Disparity Reduction Allowance				1,645,000	3,901,000	1,645,000
A0124R	Adhoc Relief 2022				1,100,000	2,758,000	1,122,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
CM7002	DEPUTY COMMISSIONER CHAMAN					
A0124X	Adhoc Relief Allowance 2023			4,119,000	9,776,000	4,119,000
A0125B	Special Balochistan Allowance				3,042,000	1,216,721
A0125C	Field Allowance (PAS/PSP)				2,021,000	808,272
A0125E	Adhoc Relief Allowance-2024				7,360,000	3,032,030
A01260	Ration Allowance			10,000	6,000	10,000
A01270	Other			2,000	92,000	2,040
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>198,495</u>	
A01274	Medical charges			100,000	198,495	
A03	TOTAL OPERATING EXPENSES			<u>15,871,000</u>	<u>15,871,000</u>	<u>13,629,500</u>
A032	TOTAL COMMUNICATIONS			<u>1,420,000</u>	<u>1,420,000</u>	<u>930,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			1,400,000	1,400,000	910,000
A033	TOTAL UTILITIES			<u>2,448,000</u>	<u>2,448,000</u>	<u>2,198,000</u>
A03301	Gas			143,000	143,000	143,000
A03302	Water			111,000	111,000	111,000
A03303	Electricity			1,694,000	1,694,000	1,694,000
A03304	Hot and cold weather charges			500,000	500,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,528,000</u>	<u>8,528,000</u>	<u>7,460,000</u>
A03805	Travelling Allowance			1,260,000	1,260,000	882,000
A03806	Transportation of Goods			368,000	368,000	368,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,900,000	6,900,000	6,210,000
A039	TOTAL GENERAL			<u>3,475,000</u>	<u>3,475,000</u>	<u>3,041,500</u>
A03901	Stationery			605,000	605,000	544,500
A03902	Printing & Publication			330,000	330,000	297,000
A03917	Law charges			200,000	200,000	200,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
CM7002	DEPUTY COMMISSIONER CHAMAN					
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			340,000	340,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A06301	Entertainments & Gifts			1,650,000	1,650,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,285,000</u>	<u>6,285,000</u>	<u>5,985,000</u>
A130	TOTAL TRANSPORT			<u>3,960,000</u>	<u>3,960,000</u>	<u>3,960,000</u>
A13001	Transport			3,960,000	3,960,000	3,960,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>605,000</u>	<u>605,000</u>
A13101	Machinery & Equipment			605,000	605,000	605,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
CM7002	DEPUTY COMMISSIONER CHAMAN					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER CHAMAN				62,288,000	98,661,495	64,193,123

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DB7016	DEPUTY COMMISSIONER DERA BUGTI (OLD DDO DB4019)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>82,518,000</u>	<u>166,659,108</u>	<u>92,692,008</u>
A011	TOTAL PAY		140	140	<u>45,666,000</u>	<u>79,781,000</u>	<u>45,681,246</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>11,761,000</u>	<u>18,385,000</u>	<u>11,761,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>11,761,000</u>	<u>18,385,000</u>	<u>11,761,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	9	9			
T021	Tehsildar	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		120	120	<u>33,905,000</u>	<u>61,396,000</u>	<u>33,920,246</u>
A01151	Total Basic Pay of Other Staff		120	120	<u>33,842,000</u>	<u>61,209,000</u>	<u>33,842,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	6	6			
S042	Senior Clerk	(BPS-14)	10	10			
S147	Stenographer	(BPS-14)	1	1			
S235	Sadar Qanango	(BPS-14)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	23	23			
K001	Kanungo	(BPS-11)	4	4			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DB7016	DEPUTY COMMISSIONER DERA BUGTI (OLD DDO DB4019)						
S285	S Kanungo	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	10	10			
D143	Driver	(BPS-04)	4	4			
B004	Bahishti	(BPS-01)	9	9			
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	8	8			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	25	25			
S193	Sweeper	(BPS-01)	11	11			
A01152	Personal pay				63,000	187,000	78,246
A012	TOTAL ALLOWANCES				<u>36,852,000</u>	<u>86,878,108</u>	<u>47,010,762</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,591,000</u>	<u>85,313,000</u>	<u>47,010,762</u>
A01202	House Rent Allowance				3,850,000	3,645,000	3,850,000
A01203	Conveyance Allowance				3,700,000	4,854,000	3,700,000
A01206	Local Compensatory Allowance				4,800,000	9,000	4,800,000
A01207	Washing Allowance				20,000	33,000	20,000
A01208	Dress Allowance				80,000	105,000	80,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				80,000		
A0120Q	Fixed Daily Allowance				40,000	73,000	40,000
A01211	Hill Allowance				10,000		
A01216	Qualification allowance				290,000		
A01217	Medical Allowance				2,470,000	3,152,000	2,470,000
A01222	Hardship allowance				65,000	12,000	65,000
A01224	Entertainment allowance				10,000		
A01226	Computer allowance				10,000		
A01229	Special compensation allowance				720,000	1,480,000	720,000
A01238	Charge allowance				200,000	45,000	200,000
A01239	Special Allowance				1,100,000	4,365,000	1,122,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DB7016	DEPUTY COMMISSIONER DERA BUGTI (OLD DDO DB4019)					
A01242	Consolidation Travelling Allowance			90,000		
A0124C	Disparity Reduction Allowance			3,801,000	7,658,000	3,801,000
A0124R	Adhoc Relief 2022			3,700,000	7,170,000	3,700,000
A0124X	Adhoc Relief Allowance 2023			11,478,000	25,880,000	11,478,000
A0125B	Special Balochistan Allowance				1,255,000	501,708
A0125C	Field Allowance (PAS/PSP)				6,126,000	2,450,358
A0125E	Adhoc Relief Allowance-2024				19,267,000	7,937,696
A01265	Cash Handling Allowance			2,000		
A01270	Other			75,000	184,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>261,000</u>	<u>1,565,108</u>	
A01274	Medical charges			261,000	1,565,108	
A03	TOTAL OPERATING EXPENSES			<u>16,303,000</u>	<u>21,742,419</u>	<u>14,072,600</u>
A032	TOTAL COMMUNICATIONS			<u>1,080,000</u>	<u>1,080,000</u>	<u>730,000</u>
A03201	Postage and Telegraph			80,000	80,000	80,000
A03202	Telephone and trunk call			1,000,000	1,000,000	650,000
A033	TOTAL UTILITIES			<u>1,642,000</u>	<u>1,642,000</u>	<u>1,492,500</u>
A03301	Gas			70,000	70,000	70,000
A03303	Electricity			1,273,000	1,273,000	1,273,000
A03304	Hot and cold weather charges			299,000	299,000	149,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,684,000</u>	<u>13,945,129</u>	<u>9,366,800</u>
A03805	Travelling Allowance			1,323,000	1,323,000	926,100
A03806	Transportation of Goods			158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,203,000	12,464,129	8,282,700
A039	TOTAL GENERAL			<u>2,897,000</u>	<u>5,075,290</u>	<u>2,483,300</u>
A03901	Stationery			427,000	640,370	384,300

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DB7016	DEPUTY COMMISSIONER DERA BUGTI (OLD DDO DB4019)					
A03902	Printing & Publication			110,000	110,000	99,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03923	Security of VIP's				723,560	
A03970	Others			360,000	1,601,360	
003	Others			360,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>2,409,500</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>2,409,500</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	2,409,500	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,138,000</u>	<u>6,138,000</u>	<u>5,838,000</u>
A130	TOTAL TRANSPORT			<u>3,703,000</u>	<u>3,703,000</u>	<u>3,703,000</u>
A13001	Transport			3,703,000	3,703,000	3,703,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>605,000</u>	<u>605,000</u>
A13101	Machinery & Equipment			605,000	605,000	605,000
A132	TOTAL FURNITURE AND FIXTURE			<u>330,000</u>	<u>330,000</u>	<u>330,000</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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DB7016	DEPUTY COMMISSIONER DERA BUGTI (OLD DDO DB4019)					
A13201	Furniture & Fixture			330,000	330,000	330,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER DERA BUGTI (OLD DDO DB4019)				108,559,000	199,449,027	116,202,608

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DK7003	DEPUTY COMMISSIONER DUKKI (OLD DDO DK4005)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,318,000</u>	<u>69,936,000</u>	<u>29,223,064</u>
A011	TOTAL PAY		93	93	<u>13,650,000</u>	<u>35,390,000</u>	<u>14,159,698</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>4,788,000</u>	<u>12,010,000</u>	<u>4,803,708</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>4,784,000</u>	<u>12,010,000</u>	<u>4,803,708</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	4	4			
A422	Assistant Private Secretary	(BPS-16)	1	1			
T021	Tehsildar	(BPS-16)	2	2			
A01103	Special pay				4,000		
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>8,862,000</u>	<u>23,380,000</u>	<u>9,355,990</u>
A01151	Total Basic Pay of Other Staff		<u>79</u>	<u>79</u>	<u>8,778,000</u>	<u>23,164,000</u>	<u>9,265,598</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	10	10			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
DK7003	DEPUTY COMMISSIONER DUKKI (OLD DDO DK4005)						
K001	Kanungo	(BPS-11)	3	3			
S235	Sadar Qanango	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	6	6			
D143	Driver	(BPS-04)	8	8			
C064	Chowkidar	(BPS-01)	7	7			
C127	Cook	(BPS-01)	3	3			
D003	Daftari	(BPS-01)	1	1			
M016	Mali	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	14	14			
S193	Sweeper	(BPS-01)	7	7			
A01152	Personal pay				84,000	216,000	90,392
A012	TOTAL ALLOWANCES				<u>11,668,000</u>	<u>34,546,000</u>	<u>15,063,366</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,668,000</u>	<u>34,546,000</u>	<u>15,063,366</u>
A01202	House Rent Allowance				649,000	1,803,000	661,980
A01203	Conveyance Allowance				1,800,000	2,286,000	1,800,000
A01206	Local Compensatory Allowance				200,000	91,000	200,000
A01207	Washing Allowance				40,000	6,000	40,000
A01208	Dress Allowance				40,000	15,000	40,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar					45,000	18,000
A0120Q	Fixed Daily Allowance				30,000	5,000	30,000
A01211	Hill Allowance				20,000	68,000	20,400
A01216	Qualification allowance				60,000		
A01217	Medical Allowance				490,000	1,382,000	499,800
A0121C	Additional Pay Allowance					57,000	
A01222	Hardship allowance				3,000	3,000	3,000
A01224	Entertainment allowance				10,000		
A01229	Special compensation allowance				240,000	570,000	240,000
A01239	Special Allowance				700,000	1,215,000	700,000
A01242	Consolidation Travelling Allowance				20,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DK7003	DEPUTY COMMISSIONER DUKKI (OLD DDO DK4005)					
A0124C	Disparity Reduction Allowance			1,506,000	4,191,000	1,536,120
A0124R	Adhoc Relief 2022			1,300,000	3,194,000	1,300,000
A0124X	Adhoc Relief Allowance 2023			4,545,000	11,301,000	4,545,000
A0125E	Adhoc Relief Allowance-2024				8,287,000	3,414,066
A01270	Other			15,000	27,000	15,000
A03	TOTAL OPERATING EXPENSES			<u>13,479,000</u>	<u>13,479,000</u>	<u>11,591,100</u>
A032	TOTAL COMMUNICATIONS			<u>950,000</u>	<u>950,000</u>	<u>635,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			900,000	900,000	585,000
A033	TOTAL UTILITIES			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,750,000</u>
A03301	Gas			600,000	600,000	600,000
A03302	Water			100,000	100,000	100,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,800,000</u>	<u>7,800,000</u>	<u>6,730,000</u>
A03805	Travelling Allowance			1,500,000	1,500,000	1,050,000
A03806	Transportation of Goods			100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,200,000	6,200,000	5,580,000
A039	TOTAL GENERAL			<u>2,929,000</u>	<u>2,929,000</u>	<u>2,476,100</u>
A03901	Stationery			300,000	300,000	270,000
A03902	Printing & Publication			129,000	129,000	116,100
A03906	Uniforms and protective clothing			100,000	100,000	90,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			400,000	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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DK7003	DEPUTY COMMISSIONER DUKKI (OLD DDO DK4005)					
003	Others			400,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05270	To Others			2,000,000	2,000,000	2,000,000
246	Special Support Programme			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A06301	Entertainments & Gifts			1,200,000	1,200,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,200,000</u>	<u>3,200,000</u>	<u>2,900,000</u>
A130	TOTAL TRANSPORT			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13001	Transport			1,400,000	1,400,000	1,400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13101	Machinery & Equipment			200,000	200,000	200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture & Fixture			100,000	100,000	100,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
DK7003	DEPUTY COMMISSIONER DUKKI (OLD DDO DK4005)					
DEPUTY COMMISSIONER DUKKI (OLD DDO DK4005)				45,197,000	89,815,000	46,914,164

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GR7029	DEPUTY COMMISSIONER GAWADAR (OLD DDO GR4039)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,623,000</u>	<u>151,221,365</u>	<u>71,552,580</u>
A011	TOTAL PAY		106	106	<u>33,391,000</u>	<u>75,882,000</u>	<u>33,394,700</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>10,721,000</u>	<u>25,067,000</u>	<u>10,721,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>10,721,000</u>	<u>25,067,000</u>	<u>10,721,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	4	4			
A389	AC / Special Magistrate	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
S234	Sub Registrar	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	7	7			
S445	Special Collector	(BPS-16)	1	1			
T021	Tehsildar	(BPS-16)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>22,670,000</u>	<u>50,815,000</u>	<u>22,673,700</u>
A01151	Total Basic Pay of Other Staff		<u>82</u>	<u>82</u>	<u>22,596,000</u>	<u>50,745,000</u>	<u>22,596,000</u>
N009	Naib Tehsildar	(BPS-14)	5	5			
S042	Senior Clerk	(BPS-14)	3	3			
M110	Muhasib	(BPS-12)	4	4			
P214	Persian Interpreter	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	17	17			
K001	Kanungo	(BPS-11)	5	5			
P012	Patwari	(BPS-09)	7	7			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
GR7029	DEPUTY COMMISSIONER GAWADAR (OLD DDO GR4039)						
D143	Driver	(BPS-04)	3	3			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	22	22			
S193	Sweeper	(BPS-01)	7	7			
W008	Water Carrier	(BPS-01)	5	5			
A01152	Personal pay				74,000	70,000	77,700
A012	TOTAL ALLOWANCES				<u>28,232,000</u>	<u>75,339,365</u>	<u>38,157,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,120,000</u>	<u>75,114,000</u>	<u>38,157,880</u>
A01202	House Rent Allowance				2,750,000	3,819,000	2,750,000
A01203	Conveyance Allowance				2,800,000	4,359,000	2,800,000
A01206	Local Compensatory Allowance				2,000,000	21,000	2,000,000
A01207	Washing Allowance				20,000	33,000	20,000
A01208	Dress Allowance				50,000	81,000	50,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				180,000		
A0120Q	Fixed Daily Allowance				50,000	50,000	50,000
A01211	Hill Allowance				10,000		
A01212	Telecommunication allowance					6,000	2,400
A01217	Medical Allowance				1,540,000	2,910,000	1,540,000
A01222	Hardship allowance				2,000	3,000	2,000
A01224	Entertainment allowance				50,000		
A01229	Special compensation allowance				710,000	1,243,000	710,000
A0122R	Administrative Allowance				240,000	270,000	240,000
A01235	Secretariat allowance				21,000		
A01239	Special Allowance				2,300,000	1,937,000	2,300,000
A0123E	Executive Allowance					837,000	334,452
A0123K	Superior Executive Allowance					240,000	96,000
A01240	Utility Allowance for Gas				100,000	48,000	100,000
A01241	Utility Allowance for Electricity				100,000	48,000	100,000
A01242	Consolidation Travelling Allowance				50,000		
A0124C	Disparity Reduction Allowance				3,341,000	6,586,000	3,341,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GR7029	DEPUTY COMMISSIONER GAWADAR (OLD DDO GR4039)					
A0124R	Adhoc Relief 2022			3,100,000	6,301,000	3,100,000
A0124X	Adhoc Relief Allowance 2023			8,703,000	21,562,000	8,703,000
A0125B	Special Balochistan Allowance				4,297,000	1,718,513
A0125C	Field Allowance (PAS/PSP)				4,190,000	1,675,620
A0125E	Adhoc Relief Allowance-2024				15,835,000	6,523,875
A01265	Cash Handling Allowance			2,000		
A01270	Other			1,000	438,000	1,020
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>225,365</u>	
A01274	Medical charges			112,000	150,365	
A01293	Diet Charges				75,000	
A03	TOTAL OPERATING EXPENSES			<u>23,013,000</u>	<u>45,310,734</u>	<u>19,864,200</u>
A032	TOTAL COMMUNICATIONS			<u>1,052,000</u>	<u>1,052,000</u>	<u>699,200</u>
A03201	Postage and Telegraph			44,000	44,000	44,000
A03202	Telephone and trunk call			1,008,000	1,008,000	655,200
A033	TOTAL UTILITIES			<u>3,001,000</u>	<u>3,001,000</u>	<u>2,861,000</u>
A03303	Electricity			2,721,000	2,721,000	2,721,000
A03304	Hot and cold weather charges			280,000	280,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,906,000</u>	<u>17,353,537</u>	<u>13,100,400</u>
A03805	Travelling Allowance			1,575,000	1,575,000	1,102,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			13,331,000	15,778,537	11,997,900
A039	TOTAL GENERAL			<u>4,054,000</u>	<u>23,904,197</u>	<u>3,203,600</u>
A03901	Stationery			773,000	773,000	695,700
A03902	Printing & Publication			231,000	231,000	207,900
A03917	Law charges			300,000	300,000	300,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GR7029	DEPUTY COMMISSIONER GAWADAR (OLD DDO GR4039)					
A03918	Exhibitions fairs and other national celebrations			2,000,000	3,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03963	Feeding Diet Food Charges				3,750,000	
A03970	Others			750,000	15,850,197	
003	Others			750,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>3,000,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
A05270	To Others			3,000,000	6,000,000	3,000,000
246	Special Support Programme			3,000,000		3,000,000
A06	TOTAL TRANSFERS			<u>3,300,000</u>	<u>3,800,000</u>	<u>3,300,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>3,300,000</u>	<u>3,800,000</u>	<u>3,300,000</u>
A06301	Entertainments & Gifts			3,300,000	3,800,000	3,300,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>1,400,000</u>	
A09203	I.T. Equipment				1,400,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601	Plant and Machinery				1,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>600,000</u>	
A09701	Furniture and Fixtures				600,000	

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
GR7029	DEPUTY COMMISSIONER GAWADAR (OLD DDO GR4039)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,569,000</u>	<u>11,069,000</u>	<u>8,269,000</u>
A130	TOTAL TRANSPORT			<u>6,244,000</u>	<u>7,244,000</u>	<u>6,244,000</u>
A13001	Transport			6,244,000	7,244,000	6,244,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>1,355,000</u>	<u>605,000</u>
A13101	Machinery & Equipment			605,000	1,355,000	605,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>970,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	970,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER GAWADAR (OLD DDO GR4039)				99,505,000	220,401,099	105,985,780

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
HB7002	DEPUTY COMMISSIONER HUB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,038,000</u>	<u>38,588,357</u>	<u>18,833,372</u>
A011	TOTAL PAY		42	42	<u>7,368,000</u>	<u>15,078,000</u>	<u>8,576,220</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,829,000</u>	<u>10,079,000</u>	<u>4,037,220</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,805,000</u>	<u>10,034,000</u>	<u>4,013,220</u>
D243	Deputy Commissioner (BPS-19)		1	1			
A346	Additional Deputy Commissioner (Revenue) (BPS-18)		1	1			
A347	Additional Deputy Commissioner (General) (BPS-18)		1	1			
A286	Assistant Commissioner (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		2	2			
A422	Assistant Private Secretary (BPS-16)		1	1			
A01103	Special pay				24,000	45,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>4,539,000</u>	<u>4,999,000</u>	<u>4,539,000</u>
A01151	Total Basic Pay of Other Staff		34	34	<u>3,539,000</u>	<u>4,999,000</u>	<u>3,539,000</u>
S042	Senior Clerk (BPS-14)		2	2			
S235	Sadar Qanango (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		6	6			
D143	Driver (BPS-04)		5	5			
D003	Daftari (BPS-02)		1	1			
C064	Chowkidar (BPS-01)		2	2			
C127	Cook (BPS-01)		1	1			
M016	Mali (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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
HB7002	DEPUTY COMMISSIONER HUB						
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	2	2			
C064	Chowkidar	(Fixed)	1	1			
M016	Mali	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	2	2			
S193	Sweeper	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>1,000,000</u>		<u>1,000,000</u>
A012	TOTAL ALLOWANCES				<u>7,670,000</u>	<u>23,510,357</u>	<u>10,257,152</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,420,000</u>	<u>21,793,000</u>	<u>10,257,152</u>
A01202	House Rent Allowance				770,000	745,000	770,000
A01203	Conveyance Allowance				700,000	618,000	700,000
A01206	Local Compensatory Allowance				100,000	178,000	100,000
A01207	Washing Allowance				30,000		30,000
A01208	Dress Allowance				20,000		20,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				200,000		200,000
A01217	Medical Allowance				700,000	419,000	700,000
A01222	Hardship allowance				2,000		2,000
A01226	Computer allowance					6,000	2,160
A01229	Special compensation allowance				200,000	61,000	200,000
A0122R	Administrative Allowance				10,000		10,000
A01235	Secretariat allowance					199,000	79,596
A01239	Special Allowance				1,190,000	4,247,000	1,213,800
A0123K	Superior Executive Allowance				300,000	1,410,000	306,000
A01240	Utility Allowance for Gas				60,000	120,000	60,000
A01241	Utility Allowance for Electricity				60,000	120,000	60,000
A0124C	Disparity Reduction Allowance				1,400,000	1,260,000	1,400,000
A0124R	Adhoc Relief 2022				700,000	1,332,000	700,000
A0124X	Adhoc Relief Allowance 2023				978,000	4,409,000	997,560
A0125B	Special Balochistan Allowance					1,641,000	656,034
A0125C	Field Allowance (PAS/PSP)					1,713,000	684,846
A0125E	Adhoc Relief Allowance-2024					3,305,000	1,361,316
A01270	Other					10,000	3,840

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HB7002	DEPUTY COMMISSIONER HUB					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>	<u>1,717,357</u>	
A01274	Medical charges			250,000	1,717,357	
A03	TOTAL OPERATING EXPENSES			<u>12,018,000</u>	<u>12,018,000</u>	<u>10,229,500</u>
A032	TOTAL COMMUNICATIONS			<u>770,000</u>	<u>770,000</u>	<u>520,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			700,000	700,000	455,000
A03205	Courier and pilot service			20,000	20,000	15,000
A033	TOTAL UTILITIES			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,250,000</u>
A03301	Gas			150,000	150,000	150,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot and cold weather charges			200,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,838,000</u>	<u>6,838,000</u>	<u>5,865,500</u>
A03805	Travelling Allowance			1,575,000	1,575,000	1,102,500
A03806	Transportation of Goods			263,000	263,000	263,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,000,000	5,000,000	4,500,000
A039	TOTAL GENERAL			<u>3,060,000</u>	<u>3,060,000</u>	<u>2,594,000</u>
A03901	Stationery			440,000	440,000	396,000
A03902	Printing & Publication			220,000	220,000	198,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			400,000	400,000	
003	Others			400,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HB7002	DEPUTY COMMISSIONER HUB					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05270	To Others			2,000,000	2,000,000	2,000,000
246	Special Support Programme			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,250,000</u>	<u>4,250,000</u>	<u>3,950,000</u>
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A13001	Transport			2,200,000	2,200,000	2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A13101	Machinery & Equipment			330,000	330,000	330,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER HUB				34,406,000	57,956,357	36,112,872

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
HI7007	DEPUTY COMMISSIONER HARNAI (OLD DDO HI4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,471,000</u>	<u>76,203,000</u>	<u>40,359,410</u>
A011	TOTAL PAY		71	71	<u>20,299,000</u>	<u>39,405,000</u>	<u>20,299,160</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,087,000</u>	<u>13,980,000</u>	<u>7,087,160</u>
A01101	Total Basic Pay Of Officer		12	12	<u>7,079,000</u>	<u>13,860,000</u>	<u>7,079,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
T021	Tehsildar	(BPS-16)	2	2			
A01103	Special pay				8,000	120,000	8,160
A011-2	TOTAL PAY OF OTHER STAFF		59	59	<u>13,212,000</u>	<u>25,425,000</u>	<u>13,212,000</u>
A01151	Total Basic Pay of Other Staff		59	59	<u>12,212,000</u>	<u>25,425,000</u>	<u>12,212,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	4	4			
S147	Stenographer	(BPS-14)	1	1			
S235	Sadar Qanango	(BPS-14)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	9	9			
K001	Kanungo	(BPS-11)	3	3			

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
HI7007	DEPUTY COMMISSIONER HARNAI (OLD DDO HI4012)						
S235	Sadar Qanango	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	5	5			
R018	Record Lifter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	7	7			
C064	Chowkidar	(BPS-01)	2	2			
D003	Daftari	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	3	3			
C064	Chowkidar	(Fixed)	1	1			
M016	Mali	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	2	2			
S193	Sweeper	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>1,000,000</u>		<u>1,000,000</u>
A012	TOTAL ALLOWANCES				<u>16,172,000</u>	<u>36,798,000</u>	<u>20,060,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,076,000</u>	<u>36,702,000</u>	<u>20,060,250</u>
A01202	House Rent Allowance				1,210,000	1,723,000	1,210,000
A01203	Conveyance Allowance				1,400,000	2,435,000	1,400,000
A01206	Local Compensatory Allowance				1,200,000	12,000	1,200,000
A01207	Washing Allowance				90,000	8,000	90,000
A01208	Dress Allowance				90,000	27,000	90,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				70,000		70,000
A0120Q	Fixed Daily Allowance				40,000	29,000	40,000
A01210	Risk Allowance				10,000		10,000
A01211	Hill Allowance				10,000	24,000	10,000
A01217	Medical Allowance				870,000	1,369,000	870,000
A01222	Hardship allowance				17,000		17,000
A01229	Special compensation allowance				350,000	654,000	350,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HI7007	DEPUTY COMMISSIONER HARNAI (OLD DDO HI4012)					
A0122R	Administrative Allowance			60,000	90,000	60,000
A01235	Secretariat allowance			16,000		16,000
A01238	Charge allowance			100,000		100,000
A01239	Special Allowance			600,000	479,000	600,000
A0123E	Executive Allowance				18,000	7,200
A0123K	Superior Executive Allowance				90,000	36,000
A01240	Utility Allowance for Gas				12,000	4,800
A01241	Utility Allowance for Electricity				36,000	14,400
A01242	Consolidation Travelling Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			2,443,000	3,701,000	2,443,000
A0124R	Adhoc Relief 2022			1,700,000	3,636,000	1,700,000
A0124X	Adhoc Relief Allowance 2023			5,750,000	12,652,000	5,750,000
A0125E	Adhoc Relief Allowance-2024				9,518,000	3,921,250
A01265	Cash Handling Allowance			3,000	8,000	3,060
A01270	Other			27,000	181,000	27,540
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>96,000</u>	<u>96,000</u>	
A01274	Medical charges			96,000	96,000	
A03	TOTAL OPERATING EXPENSES			<u>16,040,000</u>	<u>16,040,000</u>	<u>13,928,350</u>
A032	TOTAL COMMUNICATIONS			<u>970,000</u>	<u>970,000</u>	<u>657,450</u>
A03201	Postage and Telegraph			77,000	77,000	77,000
A03202	Telephone and trunk call			893,000	893,000	580,450
A033	TOTAL UTILITIES			<u>2,353,000</u>	<u>2,353,000</u>	<u>2,224,000</u>
A03301	Gas			60,000	60,000	60,000
A03303	Electricity			2,035,000	2,035,000	2,035,000
A03304	Hot and cold weather charges			258,000	258,000	129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,826,000</u>	<u>8,826,000</u>	<u>7,676,000</u>
A03805	Travelling Allowance			1,500,000	1,500,000	1,050,000
A03806	Transportation of Goods			326,000	326,000	326,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HI7007	DEPUTY COMMISSIONER HARNAI (OLD DDO HI4012)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000,000	7,000,000	6,300,000
A039	TOTAL GENERAL			<u>3,891,000</u>	<u>3,891,000</u>	<u>3,370,900</u>
A03901	Stationery			827,000	827,000	744,300
A03902	Printing & Publication			374,000	374,000	336,600
A03917	Law charges			290,000	290,000	290,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			400,000	400,000	
003	Others			400,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05270	To Others			2,000,000	2,000,000	2,000,000
246	Special Support Programme			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,784,000</u>	<u>4,784,000</u>	<u>4,484,000</u>
A130	TOTAL TRANSPORT			<u>2,541,000</u>	<u>2,541,000</u>	<u>2,541,000</u>
A13001	Transport			2,541,000	2,541,000	2,541,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
HI7007	DEPUTY COMMISSIONER HARNAI (OLD DDO HI4012)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A13101	Machinery & Equipment			545,000	545,000	545,000
A132	TOTAL FURNITURE AND FIXTURE			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A13201	Furniture & Fixture			198,000	198,000	198,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER HARNAI (OLD DDO HI4012)				60,395,000	100,127,000	61,871,760

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JF7028	DEPUTY COMMISSIONER JAFFARABAD (OLD DDO JF4036)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>92,172,000</u>	<u>252,976,596</u>	<u>110,525,442</u>
A011	TOTAL PAY		154	154	<u>50,604,000</u>	<u>119,516,000</u>	<u>52,337,690</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,072,000</u>	<u>29,321,000</u>	<u>11,803,342</u>
A01101	Total Basic Pay Of Officer		15	15	<u>10,000,000</u>	<u>29,321,000</u>	<u>11,728,342</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	5	5			
T021	Tehsildar	(BPS-16)	2	2			
A01102	Personal pay				60,000		63,000
A01103	Special pay				12,000		12,000
A011-2	TOTAL PAY OF OTHER STAFF		139	139	<u>40,532,000</u>	<u>90,195,000</u>	<u>40,534,348</u>
A01151	Total Basic Pay of Other Staff		139	139	<u>40,000,000</u>	<u>89,168,000</u>	<u>40,000,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	4	4			
S042	Senior Clerk	(BPS-14)	9	9			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	2	2			
G063	Girdawar	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	20	20			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JF7028	DEPUTY COMMISSIONER JAFFARABAD (OLD DDO JF4036)						
K001	Kanungo	(BPS-11)	7	7			
K002	Kanungos/Girdawar	(BPS-11)	1	1			
S235	Sadar Qanango	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	10	10			
R018	Record Lifter	(BPS-05)	2	2			
D143	Driver	(BPS-04)	8	8			
D003	Daftari	(BPS-02)	2	2			
B019	Beldar	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	9	9			
C127	Cook	(BPS-01)	2	2			
K009	Khalasi	(BPS-01)	3	3			
K019	Kotar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	31	31			
S193	Sweeper	(BPS-01)	12	12			
W008	Water Carrier	(BPS-01)	4	4			
A269	Assistant Computer Operator	(Fixed)	1	1			
M016	Mali	(Fixed)	1	1			
A01152	Personal pay				32,000	82,000	34,348
A01156	Total Pay of contract staff				<u>500,000</u>	<u>945,000</u>	<u>500,000</u>
A012	TOTAL ALLOWANCES				<u>41,568,000</u>	<u>133,460,596</u>	<u>58,187,752</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,328,000</u>	<u>132,246,000</u>	<u>58,187,752</u>
A01202	House Rent Allowance				3,000,000	6,129,000	3,000,000
A01203	Conveyance Allowance				4,000,000	8,142,000	4,000,000
A01206	Local Compensatory Allowance				2,000,000	301,000	2,000,000
A01207	Washing Allowance				110,000	199,000	110,000
A01208	Dress Allowance				110,000	192,000	110,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JF7028	DEPUTY COMMISSIONER JAFFARABAD (OLD DDO JF4036)					
A0120N	Special Allowance @ 20% of Basic pay for Secretar			200,000	353,000	200,000
A0120Q	Fixed Daily Allowance			100,000	168,000	100,000
A01212	Telecommunication allowance			10,000		10,000
A01217	Medical Allowance			3,000,000	5,486,000	3,000,000
A01222	Hardship allowance			20,000	29,000	20,000
A01224	Entertainment allowance			10,000		10,000
A01229	Special compensation allowance			1,220,000	2,069,000	1,220,000
A0122N	Special Conveyance Allowance to Disbale Employee			42,000	120,000	42,840
A01235	Secretariat allowance			369,000		369,000
A01239	Special Allowance			1,800,000	3,929,000	1,800,000
A0123K	Superior Executive Allowance			480,000	720,000	480,000
A01240	Utility Allowance for Gas			100,000	12,000	100,000
A01241	Utility Allowance for Electricity			100,000	12,000	100,000
A01242	Consolidation Travelling Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			5,500,000	13,661,000	5,500,000
A0124R	Adhoc Relief 2022			5,000,000	11,007,000	5,000,000
A0124X	Adhoc Relief Allowance 2023			14,000,000	38,790,000	14,280,000
A0125B	Special Balochistan Allowance				8,366,000	3,346,206
A0125C	Field Allowance (PAS/PSP)				3,951,000	1,580,094
A0125E	Adhoc Relief Allowance-2024				28,284,000	11,652,612
A01270	Other			137,000	326,000	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>1,214,596</u>	
A01274	Medical charges			240,000	1,214,596	
A03	TOTAL OPERATING EXPENSES			<u>18,772,000</u>	<u>18,772,000</u>	<u>16,357,800</u>
A032	TOTAL COMMUNICATIONS			<u>1,180,000</u>	<u>1,180,000</u>	<u>795,000</u>
A03201	Postage and Telegraph			80,000	80,000	80,000
A03202	Telephone and trunk call			1,100,000	1,100,000	715,000
A033	TOTAL UTILITIES			<u>2,708,000</u>	<u>2,708,000</u>	<u>2,553,500</u>
A03301	Gas			192,000	192,000	192,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JF7028	DEPUTY COMMISSIONER JAFFARABAD (OLD DDO JF4036)					
A03302	Water			45,000	45,000	45,000
A03303	Electricity			2,162,000	2,162,000	2,162,000
A03304	Hot and cold weather charges			309,000	309,000	154,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,446,000</u>	<u>11,446,000</u>	<u>10,065,100</u>
A03805	Travelling Allowance			1,313,000	1,313,000	919,100
A03806	Transportation of Goods			263,000	263,000	263,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,870,000	9,870,000	8,883,000
A039	TOTAL GENERAL			<u>3,438,000</u>	<u>3,438,000</u>	<u>2,944,200</u>
A03901	Stationery			707,000	707,000	636,300
A03902	Printing & Publication			231,000	231,000	207,900
A03917	Law charges			100,000	100,000	100,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			400,000	400,000	
003	Others			400,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A06301	Entertainments & Gifts			1,650,000	1,650,000	1,650,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JF7028	DEPUTY COMMISSIONER JAFFARABAD (OLD DDO JF4036)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,955,000</u>	<u>5,955,000</u>	<u>5,655,000</u>
A130	TOTAL TRANSPORT			<u>3,630,000</u>	<u>3,630,000</u>	<u>3,630,000</u>
A13001	Transport			3,630,000	3,630,000	3,630,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>605,000</u>	<u>605,000</u>
A13101	Machinery & Equipment			605,000	605,000	605,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER JAFFARABAD (OLD DDO JF4036)				121,049,000	281,853,596	136,688,242

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JH7012	DEPUTY COMMISSIONER JHAL MAGSI (OLD DDO JH4015)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,115,000</u>	<u>103,104,000</u>	<u>55,747,157</u>
A011	TOTAL PAY		89	89	<u>30,717,000</u>	<u>48,868,000</u>	<u>31,393,651</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,608,000</u>	<u>18,020,000</u>	<u>7,256,944</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,559,000</u>	<u>18,020,000</u>	<u>7,207,944</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	4	4			
T021	Tehsildar	(BPS-16)	2	2			
A01103	Special pay				49,000		49,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>24,109,000</u>	<u>30,848,000</u>	<u>24,136,707</u>
A01151	Total Basic Pay of Other Staff		76	76	<u>24,098,000</u>	<u>30,755,000</u>	<u>24,098,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	4	4			
S042	Senior Clerk	(BPS-14)	2	2			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	16	16			
K001	Kanungo	(BPS-11)	6	6			
S285	S Kanungo	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	13	13			

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
JH7012	DEPUTY COMMISSIONER JHAL MAGSI (OLD DDO JH4015)						
D143	Driver	(BPS-04)	6	6			
C064	Chowkidar	(BPS-01)	6	6			
C127	Cook	(BPS-01)	2	2			
D007	Dak Runner	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	11	11			
S193	Sweeper	(BPS-01)	2	2			
W008	Water Carrier	(BPS-01)	2	2			
A01152	Personal pay				11,000	93,000	38,707
A012	TOTAL ALLOWANCES				<u>17,398,000</u>	<u>54,236,000</u>	<u>24,353,506</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,238,000</u>	<u>54,076,000</u>	<u>24,353,506</u>
A01202	House Rent Allowance				1,430,000	2,684,000	1,430,000
A01203	Conveyance Allowance				1,800,000	3,167,000	1,800,000
A01206	Local Compensatory Allowance				100,000	9,000	100,000
A01207	Washing Allowance				30,000	58,000	30,000
A01208	Dress Allowance				40,000	72,000	40,000
A01209	Special Additional Allowance				10,000		10,000
A0120Q	Fixed Daily Allowance				60,000	116,000	60,000
A01211	Hill Allowance				70,000		70,000
A01217	Medical Allowance				1,170,000	2,236,000	1,170,000
A01229	Special compensation allowance				530,000	1,051,000	530,000
A01239	Special Allowance				1,000,000	1,365,000	1,000,000
A0123K	Superior Executive Allowance					720,000	288,000
A01242	Consolidation Travelling Allowance				20,000	1,000	20,000
A0124C	Disparity Reduction Allowance				2,501,000	5,766,000	2,501,000
A0124R	Adhoc Relief 2022				1,900,000	4,522,000	1,900,000
A0124X	Adhoc Relief Allowance 2023				6,534,000	15,487,000	6,534,000
A0125B	Special Balochistan Allowance					2,019,000	807,600
A0125C	Field Allowance (PAS/PSP)					3,029,000	1,211,400
A0125E	Adhoc Relief Allowance-2024					11,672,000	4,808,506
A01265	Cash Handling Allowance				2,000		2,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JH7012	DEPUTY COMMISSIONER JHAL MAGSI (OLD DDO JH4015)					
A01270	Other			41,000	102,000	41,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	
A01274	Medical charges			160,000	160,000	
A03	TOTAL OPERATING EXPENSES			<u>20,509,000</u>	<u>22,509,000</u>	<u>18,002,900</u>
A032	TOTAL COMMUNICATIONS			<u>1,385,000</u>	<u>1,385,000</u>	<u>930,000</u>
A03201	Postage and Telegraph			85,000	85,000	85,000
A03202	Telephone and trunk call			1,300,000	1,300,000	845,000
A033	TOTAL UTILITIES			<u>3,120,000</u>	<u>3,120,000</u>	<u>2,965,500</u>
A03301	Gas			636,000	636,000	636,000
A03302	Water			77,000	77,000	77,000
A03303	Electricity			2,098,000	2,098,000	2,098,000
A03304	Hot and cold weather charges			309,000	309,000	154,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,166,000</u>	<u>12,966,000</u>	<u>10,713,200</u>
A03805	Travelling Allowance			1,365,000	1,365,000	955,500
A03806	Transportation of Goods			368,000	368,000	368,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			10,433,000	11,233,000	9,389,700
A039	TOTAL GENERAL			<u>3,838,000</u>	<u>5,038,000</u>	<u>3,394,200</u>
A03901	Stationery			707,000	707,000	636,300
A03902	Printing & Publication			231,000	231,000	207,900
A03904	Hire of Vehicles				600,000	
A03917	Law charges			550,000	550,000	550,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JH7012	DEPUTY COMMISSIONER JHAL MAGSI (OLD DDO JH4015)					
A03963	Feeding Diet Food Charges				600,000	
A03970	Others			350,000	350,000	
003	Others			350,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05270	To Others			2,000,000	2,000,000	2,000,000
246	Special Support Programme			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,430,000</u>	<u>3,430,000</u>	<u>3,130,000</u>
A130	TOTAL TRANSPORT			<u>1,162,000</u>	<u>1,162,000</u>	<u>1,162,000</u>
A13001	Transport			1,162,000	1,162,000	1,162,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A13101	Machinery & Equipment			460,000	460,000	460,000
A132	TOTAL FURNITURE AND FIXTURE			<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
A13201	Furniture & Fixture			308,000	308,000	308,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
JH7012	DEPUTY COMMISSIONER JHAL MAGSI (OLD DDO JH4015)					
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER JHAL MAGSI (OLD DDO JH4015)				75,154,000	132,143,000	79,980,057

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
KI7018	DEPUTY COMMISSIONER KACHHI (OLD DDO KI4023)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>112,900,000</u>	<u>268,761,499</u>	<u>128,876,190</u>
A011	TOTAL PAY		226	226	<u>63,297,000</u>	<u>126,872,000</u>	<u>63,297,550</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>13,274,000</u>	<u>26,108,000</u>	<u>13,274,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>13,107,000</u>	<u>26,072,000</u>	<u>13,107,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	10	10			
T021	Tehsildar	(BPS-16)	2	2			
A01103	Special pay				167,000	36,000	167,000
A011-2	TOTAL PAY OF OTHER STAFF		204	204	<u>50,023,000</u>	<u>100,764,000</u>	<u>50,023,550</u>
A01151	Total Basic Pay of Other Staff		204	204	<u>50,012,000</u>	<u>100,763,000</u>	<u>50,012,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	11	11			
S042	Senior Clerk	(BPS-14)	10	10			
S147	Stenographer	(BPS-14)	3	3			
D013	Data Entry Operator	(BPS-12)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	56	56			
K001	Kanungo	(BPS-11)	11	11			
S285	S Kanungo	(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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
KI7018	DEPUTY COMMISSIONER KACHHI (OLD DDO KI4023)						
P012	Patwari	(BPS-09)	29	29			
D143	Driver	(BPS-04)	9	9			
D003	Daftari	(BPS-02)	1	1			
R018	Record Lifter	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	8	8			
C127	Cook	(BPS-01)	3	3			
M016	Mali	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	34	34			
S193	Sweeper	(BPS-01)	5	5			
W008	Water Carrier	(BPS-01)	11	11			
A01152	Personal pay				11,000	1,000	11,550
A012	TOTAL ALLOWANCES				<u>49,603,000</u>	<u>141,889,499</u>	<u>65,578,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,400,000</u>	<u>141,466,000</u>	<u>65,575,640</u>
A01202	House Rent Allowance				4,400,000	7,068,000	4,400,000
A01203	Conveyance Allowance				5,400,000	9,752,000	5,400,000
A01206	Local Compensatory Allowance				1,600,000	50,000	1,600,000
A01207	Washing Allowance				210,000	149,000	210,000
A01208	Dress Allowance				110,000	193,000	110,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				410,000	210,000	410,000
A0120Q	Fixed Daily Allowance				150,000	139,000	150,000
A01210	Risk Allowance				20,000		20,000
A01211	Hill Allowance				10,000	20,000	10,000
A01217	Medical Allowance				4,020,000	6,234,000	4,020,000
A01222	Hardship allowance				4,000	6,000	4,000
A01224	Entertainment allowance				10,000		10,000
A01229	Special compensation allowance				1,340,000	2,413,000	1,340,000
A01235	Secretariat allowance				142,000	350,000	142,000
A01239	Special Allowance				1,183,000	5,600,000	1,206,660
A0123E	Executive Allowance					240,000	96,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KI7018	DEPUTY COMMISSIONER KACHHI (OLD DDO KI4023)					
A0123K	Superior Executive Allowance			120,000	780,000	122,400
A01240	Utility Allowance for Gas			100,000	24,000	100,000
A01241	Utility Allowance for Electricity			100,000	24,000	100,000
A01242	Consolidation Travelling Allowance			110,000		110,000
A0124C	Disparity Reduction Allowance			6,468,000	15,092,000	6,468,000
A0124R	Adhoc Relief 2022			5,600,000	11,910,000	5,600,000
A0124X	Adhoc Relief Allowance 2023			17,732,000	41,602,000	17,732,000
A01257	RC Allowance				6,000	
A0125B	Special Balochistan Allowance				1,745,000	697,933
A0125C	Field Allowance (PAS/PSP)				7,295,000	2,917,945
A0125E	Adhoc Relief Allowance-2024				30,189,000	12,437,702
A01260	Ration Allowance			10,000		10,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			150,000	375,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>203,000</u>	<u>423,499</u>	<u>3,000</u>
A01271	Overtime allowance			3,000	3,000	3,000
A01274	Medical charges			200,000	420,499	
A03	TOTAL OPERATING EXPENSES			<u>19,175,000</u>	<u>19,190,000</u>	<u>16,813,200</u>
A032	TOTAL COMMUNICATIONS			<u>1,230,000</u>	<u>1,230,000</u>	<u>834,500</u>
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and trunk call			1,130,000	1,130,000	734,500
A033	TOTAL UTILITIES			<u>3,182,000</u>	<u>3,182,000</u>	<u>3,027,500</u>
A03301	Gas			192,000	192,000	192,000
A03302	Water			100,000	100,000	100,000
A03303	Electricity			2,581,000	2,581,000	2,581,000
A03304	Hot and cold weather charges			309,000	309,000	154,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,099,000</u>	<u>11,099,000</u>	<u>9,747,600</u>
A03805	Travelling Allowance			1,365,000	1,365,000	955,500

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KI7018	DEPUTY COMMISSIONER KACHHI (OLD DDO KI4023)					
A03806	Transportation of Goods			315,000	315,000	315,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/ Cycle			9,419,000	9,419,000	8,477,100
A039	TOTAL GENERAL			<u>3,664,000</u>	<u>3,679,000</u>	<u>3,203,600</u>
A03901	Stationery			773,000	773,000	695,700
A03902	Printing & Publication			231,000	231,000	207,900
A03909	Tax refunds				15,000	
A03917	Law charges			300,000	300,000	300,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			360,000	360,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>5,720,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>5,720,000</u>	<u>2,000,000</u>
A05213	Grant in Aid				2,520,000	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05270	To Others			2,000,000	2,000,000	2,000,000
246	Special Support Programme			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,101,000</u>	<u>6,101,000</u>	<u>5,801,000</u>
A130	TOTAL TRANSPORT			<u>3,776,000</u>	<u>3,776,000</u>	<u>3,776,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KI7018	DEPUTY COMMISSIONER KACHHI (OLD DDO KI4023)					
A13001	Transport			3,776,000	3,776,000	3,776,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>605,000</u>	<u>605,000</u>
A13101	Machinery & Equipment			605,000	605,000	605,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER KACHHI (OLD DDO KI4023)				141,276,000	300,872,499	154,590,390

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
KL7025	DEPUTY COMMISSIONER KALAT (OLD DDO KL4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,959,000</u>	<u>192,942,000</u>	<u>68,956,143</u>
A011	TOTAL PAY		122	123	<u>28,635,000</u>	<u>89,444,000</u>	<u>36,163,131</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>7,827,000</u>	<u>21,420,000</u>	<u>8,591,861</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>7,803,000</u>	<u>21,420,000</u>	<u>8,567,861</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	7	7			
T021	Tehsildar	(BPS-16)	2	2			
A01103	Special pay				24,000		24,000
A011-2	TOTAL PAY OF OTHER STAFF		106	107	<u>20,808,000</u>	<u>68,024,000</u>	<u>27,571,270</u>
A01151	Total Basic Pay of Other Staff		<u>106</u>	<u>107</u>	<u>20,244,000</u>	<u>67,512,000</u>	<u>27,004,620</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	5	5			
S042	Senior Clerk	(BPS-14)	10	10			
S147	Stenographer	(BPS-14)		1			
S235	Sadar Qanango	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
KL7025	DEPUTY COMMISSIONER KALAT (OLD DDO KL4033)						
J014	Junior Clerk	(BPS-11)	19	19			
K001	Kanungo	(BPS-11)	5	5			
S285	S Kanungo	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	17	17			
D143	Driver	(BPS-04)	9	9			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	1	1			
D003	Daftari	(BPS-01)	1	1			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	13	13			
S193	Sweeper	(BPS-01)	4	4			
P127	Part time Sweeper	(Contract)	6	6			
A01152	Personal pay				53,000	118,000	55,650
A01153	Special pay				11,000		11,000
A01156	Total Pay of contract staff				<u>500,000</u>	<u>394,000</u>	<u>500,000</u>
A012	TOTAL ALLOWANCES				<u>21,324,000</u>	<u>103,498,000</u>	<u>32,793,012</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,164,000</u>	<u>103,338,000</u>	<u>32,793,012</u>
A01202	House Rent Allowance				1,650,000	4,949,000	1,683,000
A01203	Conveyance Allowance				2,000,000	6,624,000	2,040,000
A01206	Local Compensatory Allowance				100,000	144,000	100,000
A01207	Washing Allowance				40,000	137,000	40,800
A01208	Dress Allowance				40,000	262,000	40,800
A0120G	Field Allowance					2,707,000	
A0120N	Special Allowance @ 20% of Basic pay for Secretar				260,000	1,782,000	265,200
A0120Q	Fixed Daily Allowance				50,000	177,000	51,000
A01211	Hill Allowance				190,000	519,000	193,800
A01216	Qualification allowance				40,000		40,000
A01217	Medical Allowance				1,350,000	4,430,000	1,377,000
A01222	Hardship allowance				1,000	2,000	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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KL7025	DEPUTY COMMISSIONER KALAT (OLD DDO KL4033)					
A01224	Entertainment allowance			10,000		10,000
A01226	Computer allowance			20,000	53,000	20,400
A01229	Special compensation allowance			510,000	1,369,000	520,200
A01238	Charge allowance			10,000		10,000
A01239	Special Allowance			800,000	4,347,000	816,000
A0123K	Superior Executive Allowance			360,000	900,000	367,200
A01240	Utility Allowance for Gas			400,000	108,000	400,000
A01241	Utility Allowance for Electricity			400,000	108,000	400,000
A01242	Consolidation Travelling Allowance			80,000	66,000	80,000
A0124C	Disparity Reduction Allowance			2,469,000	10,445,000	2,518,380
A0124R	Adhoc Relief 2022			2,300,000	8,145,000	2,346,000
A0124X	Adhoc Relief Allowance 2023			8,080,000	28,546,000	8,241,600
A0125B	Special Balochistan Allowance				3,560,000	1,423,800
A0125C	Field Allowance (PAS/PSP)				5,340,000	2,135,700
A0125E	Adhoc Relief Allowance-2024				18,610,000	7,667,132
A01265	Cash Handling Allowance			2,000	3,000	2,000
A01270	Other			2,000	5,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	
A01274	Medical charges			160,000	160,000	
A03	TOTAL OPERATING EXPENSES			<u>18,312,000</u>	<u>18,312,000</u>	<u>16,000,400</u>
A032	TOTAL COMMUNICATIONS			<u>703,000</u>	<u>703,000</u>	<u>475,500</u>
A03201	Postage and Telegraph			53,000	53,000	53,000
A03202	Telephone and trunk call			650,000	650,000	422,500
A033	TOTAL UTILITIES			<u>2,158,000</u>	<u>2,158,000</u>	<u>2,008,500</u>
A03301	Gas			255,000	255,000	255,000
A03302	Water			77,000	77,000	77,000
A03303	Electricity			1,527,000	1,527,000	1,527,000
A03304	Hot and cold weather charges			299,000	299,000	149,500

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KL7025	DEPUTY COMMISSIONER KALAT (OLD DDO KL4033)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,687,000</u>	<u>11,687,000</u>	<u>10,278,800</u>
A03805	Travelling Allowance			1,313,000	1,313,000	919,100
A03806	Transportation of Goods			231,000	231,000	231,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,143,000	10,143,000	9,128,700
A039	TOTAL GENERAL			<u>3,764,000</u>	<u>3,764,000</u>	<u>3,237,600</u>
A03901	Stationery			1,198,000	1,198,000	1,078,200
A03902	Printing & Publication			66,000	66,000	59,400
A03917	Law charges			100,000	100,000	100,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			400,000	400,000	
003	Others			400,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05270	To Others			2,000,000	2,000,000	2,000,000
246	Special Support Programme			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A06301	Entertainments & Gifts			1,650,000	1,650,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,295,000</u>	<u>6,295,000</u>	<u>5,995,000</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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
KL7025	DEPUTY COMMISSIONER KALAT (OLD DDO KL4033)						
A130	TOTAL TRANSPORT				<u>4,139,000</u>	<u>4,139,000</u>	<u>4,139,000</u>
A13001	Transport				4,139,000	4,139,000	4,139,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
A13101	Machinery & Equipment				436,000	436,000	436,000
A132	TOTAL FURNITURE AND FIXTURE				<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture				220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings				1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER KALAT (OLD DDO KL4033)					78,216,000	221,199,000	94,601,543

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
KN7019	DEPUTY COMMISSIONER KHARAN (OLD DDO KN4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,924,000</u>	<u>130,737,163</u>	<u>61,469,137</u>
A011	TOTAL PAY		124	132	<u>30,505,000</u>	<u>59,247,000</u>	<u>30,506,050</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>5,304,000</u>	<u>10,267,000</u>	<u>5,304,000</u>
A01101	Total Basic Pay Of Officer		17	17	<u>5,304,000</u>	<u>10,267,000</u>	<u>5,304,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A326	Additional Deputy Commissioner	(BPS-18)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	7	7			
T021	Tehsildar	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		107	115	<u>25,201,000</u>	<u>48,980,000</u>	<u>25,202,050</u>
A01151	Total Basic Pay of Other Staff		107	115	<u>25,169,000</u>	<u>48,960,000</u>	<u>25,169,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	4	4			
S042	Senior Clerk	(BPS-14)	8	8			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	4	4			
A007	Accountant	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	21	21			
K001	Kanungo	(BPS-11)	2	3			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
KN7019	DEPUTY COMMISSIONER KHARAN (OLD DDO KN4033)						
P012	Patwari	(BPS-09)	6	7			
R018	Record Lifter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	7	7			
C064	Chowkidar	(BPS-01)	8	9			
C127	Cook	(BPS-01)	3	3			
D003	Daftari	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	2			
N003	Naib Qasid	(BPS-01)	27	28			
S193	Sweeper	(BPS-01)	7	7			
W008	Water Carrier	(BPS-01)	4	7			
A01152	Personal pay				21,000	20,000	22,050
A01153	Special pay				11,000		11,000
A012	TOTAL ALLOWANCES				<u>22,419,000</u>	<u>71,490,163</u>	<u>30,963,087</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,259,000</u>	<u>67,797,000</u>	<u>30,963,087</u>
A01202	House Rent Allowance				1,870,000	3,279,000	1,870,000
A01203	Conveyance Allowance				2,200,000	4,285,000	2,200,000
A01206	Local Compensatory Allowance				1,800,000	1,275,000	1,800,000
A01207	Washing Allowance				40,000	73,000	40,000
A01208	Dress Allowance				80,000	125,000	80,000
A0120Q	Fixed Daily Allowance				150,000	75,000	150,000
A01216	Qualification allowance				20,000		20,000
A01217	Medical Allowance				1,490,000	3,186,000	1,490,000
A01222	Hardship allowance				98,000	2,000	98,000
A01224	Entertainment allowance				10,000		10,000
A01226	Computer allowance				10,000		10,000
A01229	Special compensation allowance				20,000	20,000	20,000
A01239	Special Allowance				800,000	1,780,000	800,000
A01242	Consolidation Travelling Allowance				50,000	53,000	50,000
A0124C	Disparity Reduction Allowance				2,898,000	7,204,000	2,898,000
A0124R	Adhoc Relief 2022				2,500,000	5,535,000	2,500,000
A0124X	Adhoc Relief Allowance 2023				8,021,000	19,569,000	8,021,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KN7019	DEPUTY COMMISSIONER KHARAN (OLD DDO KN4033)					
A0125B	Special Balochistan Allowance				2,856,000	1,142,220
A0125C	Field Allowance (PAS/PSP)				4,284,000	1,713,330
A0125E	Adhoc Relief Allowance-2024				14,196,000	5,848,537
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>3,693,163</u>	
A01274	Medical charges			160,000	3,693,163	
A03	TOTAL OPERATING EXPENSES			<u>19,612,000</u>	<u>20,895,000</u>	<u>17,168,300</u>
A032	TOTAL COMMUNICATIONS			<u>950,000</u>	<u>950,000</u>	<u>652,500</u>
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and trunk call			850,000	850,000	552,500
A033	TOTAL UTILITIES			<u>1,762,000</u>	<u>1,762,000</u>	<u>1,612,500</u>
A03301	Gas			143,000	143,000	143,000
A03302	Water			29,000	29,000	29,000
A03303	Electricity			1,291,000	1,291,000	1,291,000
A03304	Hot and cold weather charges			299,000	299,000	149,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,015,000</u>	<u>13,815,000</u>	<u>11,490,800</u>
A03805	Travelling Allowance			1,313,000	1,313,000	919,100
A03806	Transportation of Goods			399,000	399,000	399,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,303,000	12,103,000	10,172,700
A039	TOTAL GENERAL			<u>3,885,000</u>	<u>4,368,000</u>	<u>3,412,500</u>
A03901	Stationery			707,000	1,160,000	636,300
A03902	Printing & Publication			418,000	418,000	376,200
A03909	Tax refunds				30,000	
A03917	Law charges			400,000	400,000	400,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KN7019	DEPUTY COMMISSIONER KHARAN (OLD DDO KN4033)					
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			360,000	360,000	
003	Others			360,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>23,700,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>23,700,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05270	To Others			2,500,000	22,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,600,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,600,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,600,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,827,000</u>	<u>7,922,000</u>	<u>6,527,000</u>
A130	TOTAL TRANSPORT			<u>4,502,000</u>	<u>5,097,000</u>	<u>4,502,000</u>
A13001	Transport			4,502,000	5,097,000	4,502,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>1,105,000</u>	<u>605,000</u>
A13101	Machinery & Equipment			605,000	1,105,000	605,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KN7019	DEPUTY COMMISSIONER KHARAN (OLD DDO KN4033)					
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER KHARAN (OLD DDO KN4033)				82,963,000	184,854,163	88,764,437

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
KR7043	DEPUTY COMMISSIONER KHUZDAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>176,782,000</u>	<u>445,376,845</u>	<u>203,650,482</u>
A011	TOTAL PAY		<u>271</u>	<u>274</u>	<u>109,419,000</u>	<u>215,487,000</u>	<u>112,092,761</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>22,471,000</u>	<u>62,745,000</u>	<u>25,097,906</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>22,471,000</u>	<u>62,691,000</u>	<u>25,076,306</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	8	8			
S187	Superintendent	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	16	16			
A422	Assistant Private Secretary	(BPS-16)	1	1			
T021	Tehsildar	(BPS-16)	5	5			
A01103	Special pay					54,000	21,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>232</u>	<u>235</u>	<u>86,948,000</u>	<u>152,742,000</u>	<u>86,994,855</u>
A01151	Total Basic Pay of Other Staff		<u>232</u>	<u>235</u>	<u>83,643,000</u>	<u>151,904,000</u>	<u>83,643,000</u>
A007	Accountant	(BPS-14)	1	1			
C010	Care Taker	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	10	10			
R012	Reader	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	17	17			
S147	Stenographer	(BPS-14)	1	4			
S319	Sypher Assistant	(BPS-14)	1	1			
D013	Data Entry Operator	(BPS-12)	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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
KR7043	DEPUTY COMMISSIONER KHUZDAR						
M110	Muhasib	(BPS-12)	4	4			
J014	Junior Clerk	(BPS-11)	62	62			
K001	Kanungo	(BPS-11)	9	9			
S285	S Kanungo	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	15	15			
T028	Telex Operator	(BPS-07)	2	2			
C010	Care Taker	(BPS-05)	1	1			
D143	Driver	(BPS-04)	17	17			
D003	Daftari	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	5	5			
C127	Cook	(BPS-01)	3	3			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	53	53			
S193	Sweeper	(BPS-01)	7	7			
C064	Chowkidar	(Fixed)	3	3			
M016	Mali	(Fixed)	3	3			
N003	Naib Qasid	(Fixed)	6	6			
S193	Sweeper	(Fixed)	3	3			
A01152	Personal pay				305,000	838,000	351,855
A01156	Total Pay of contract staff				<u>3,000,000</u>		<u>3,000,000</u>
A012	TOTAL ALLOWANCES				<u>67,363,000</u>	<u>229,889,845</u>	<u>91,557,721</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,872,000</u>	<u>223,169,000</u>	<u>91,557,721</u>
A01202	House Rent Allowance				4,290,000	8,523,000	4,290,000
A01203	Conveyance Allowance				7,000,000	15,503,000	7,000,000
A01206	Local Compensatory Allowance				4,100,000	4,458,000	4,100,000
A01207	Washing Allowance				120,000	81,000	120,000
A01208	Dress Allowance				230,000	235,000	230,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				430,000		430,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KR7043	DEPUTY COMMISSIONER KHUZDAR					
A0120Q	Fixed Daily Allowance			120,000	234,000	120,000
A01210	Risk Allowance			10,000	8,000	10,000
A01216	Qualification allowance			10,000	60,000	10,200
A01217	Medical Allowance			4,450,000	9,345,000	4,450,000
A01222	Hardship allowance			3,000	6,000	3,000
A01224	Entertainment allowance			10,000		10,000
A0122R	Administrative Allowance				660,000	264,000
A01235	Secretariat allowance				300,000	119,748
A01239	Special Allowance			1,300,000	5,520,000	1,326,000
A0123E	Executive Allowance				450,000	180,000
A0123K	Superior Executive Allowance			1,320,000	5,731,000	1,346,400
A01240	Utility Allowance for Gas			100,000	417,000	102,000
A01241	Utility Allowance for Electricity			100,000	417,000	102,000
A01242	Consolidation Travelling Allowance			1,900,000		1,900,000
A0124C	Disparity Reduction Allowance			8,118,000	23,601,000	8,280,360
A0124R	Adhoc Relief 2022			7,800,000	20,423,000	7,956,000
A0124X	Adhoc Relief Allowance 2023			25,459,000	70,645,000	25,968,180
A01250	Incentive Allowance				3,000	930
A0125B	Special Balochistan Allowance				1,848,000	739,008
A0125C	Field Allowance (PAS/PSP)				3,071,000	1,228,212
A0125E	Adhoc Relief Allowance-2024				51,624,000	21,268,866
A01260	Ration Allowance				3,000	817
A01270	Other			2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>491,000</u>	<u>6,720,845</u>	
A01274	Medical charges			491,000	6,720,845	
A03	TOTAL OPERATING EXPENSES			<u>20,650,000</u>	<u>20,650,000</u>	<u>17,807,700</u>
A032	TOTAL COMMUNICATIONS			<u>1,692,000</u>	<u>1,692,000</u>	<u>1,132,000</u>
A03201	Postage and Telegraph			92,000	92,000	92,000
A03202	Telephone and trunk call			1,600,000	1,600,000	1,040,000
A033	TOTAL UTILITIES			<u>2,770,000</u>	<u>2,770,000</u>	<u>2,512,500</u>
A03301	Gas			143,000	143,000	143,000
A03302	Water			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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KR7043	DEPUTY COMMISSIONER KHUZDAR					
A03303	Electricity			2,035,000	2,035,000	2,035,000
A03304	Hot and cold weather charges			515,000	515,000	257,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,147,000</u>	<u>12,147,000</u>	<u>10,659,300</u>
A03805	Travelling Allowance			1,365,000	1,365,000	955,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,782,000	10,782,000	9,703,800
A039	TOTAL GENERAL			<u>4,041,000</u>	<u>4,041,000</u>	<u>3,503,900</u>
A03901	Stationery			1,198,000	1,198,000	1,078,200
A03902	Printing & Publication			407,000	407,000	366,300
A03906	Uniforms and protective clothing			66,000	66,000	59,400
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			370,000	370,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>3,000,000</u>	<u>6,600,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>6,600,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A05270	To Others			3,000,000	3,000,000	3,000,000
246	Special Support Programme			3,000,000		3,000,000
A06	TOTAL TRANSFERS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A06301	Entertainments & Gifts			2,200,000	2,200,000	2,200,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KR7043	DEPUTY COMMISSIONER KHUZDAR					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,511,000</u>	<u>3,511,000</u>	<u>3,211,000</u>
A130	TOTAL TRANSPORT			<u>1,089,000</u>	<u>1,089,000</u>	<u>1,089,000</u>
A13001	Transport			1,089,000	1,089,000	1,089,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>702,000</u>	<u>702,000</u>	<u>702,000</u>
A13101	Machinery & Equipment			702,000	702,000	702,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER KHUZDAR				206,143,000	478,337,845	229,869,182

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
KU7015	DEPUTY COMMISSIONER KOHLU (OLD DDO KU4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,349,000</u>	<u>178,400,652</u>	<u>76,741,871</u>
A011	TOTAL PAY		118	118	<u>36,809,000</u>	<u>89,877,000</u>	<u>36,843,046</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>9,782,000</u>	<u>22,711,000</u>	<u>9,790,208</u>
A01101	Total Basic Pay Of Officer		23	23	<u>9,782,000</u>	<u>22,690,000</u>	<u>9,782,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	10	10			
T021	Tehsildar	(BPS-16)	3	3			
A01102	Personal pay					21,000	8,208
A011-2	TOTAL PAY OF OTHER STAFF		95	95	<u>27,027,000</u>	<u>67,166,000</u>	<u>27,052,838</u>
A01151	Total Basic Pay of Other Staff		95	95	<u>26,985,000</u>	<u>67,004,000</u>	<u>26,985,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	10	10			
S147	Stenographer	(BPS-14)	1	1			
S235	Sadar Qanango	(BPS-14)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	21	21			
K001	Kanungo	(BPS-11)	4	4			
P012	Patwari	(BPS-09)	5	5			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
KU7015	DEPUTY COMMISSIONER KOHLU (OLD DDO KU4017)						
R018	Record Lifter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	7	7			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	3	3			
M079	Moazzan/Khateeb	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	29	29			
S193	Sweeper	(BPS-01)	3	3			
W008	Water Carrier	(BPS-01)	1	1			
A01152	Personal pay				42,000	162,000	67,838
A012	TOTAL ALLOWANCES				<u>30,540,000</u>	<u>88,523,652</u>	<u>39,898,825</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,140,000</u>	<u>87,654,000</u>	<u>39,898,825</u>
A01202	House Rent Allowance				2,200,000	4,108,000	2,200,000
A01203	Conveyance Allowance				2,700,000	5,815,000	2,700,000
A01206	Local Compensatory Allowance				2,000,000	25,000	2,000,000
A01207	Washing Allowance				30,000	47,000	30,000
A01208	Dress Allowance				60,000	125,000	60,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				290,000		290,000
A0120Q	Fixed Daily Allowance				70,000	144,000	70,000
A01210	Risk Allowance					1,446,000	578,220
A01211	Hill Allowance				30,000		30,000
A01216	Qualification allowance					30,000	
A01217	Medical Allowance				1,810,000	3,804,000	1,810,000
A01222	Hardship allowance				8,000	15,000	8,000
A01224	Entertainment allowance					15,000	
A01229	Special compensation allowance				880,000	1,819,000	880,000
A0122R	Administrative Allowance					45,000	18,000
A01235	Secretariat allowance				121,000		121,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KU7015	DEPUTY COMMISSIONER KOHLU (OLD DDO KU4017)					
A01239	Special Allowance			800,000	1,478,000	800,000
A0123K	Superior Executive Allowance				450,000	180,000
A01240	Utility Allowance for Gas			100,000	60,000	100,000
A01241	Utility Allowance for Electricity			100,000	60,000	100,000
A01242	Consolidation Travelling Allowance			40,000		40,000
A0124C	Disparity Reduction Allowance			3,729,000	9,012,000	3,729,000
A0124R	Adhoc Relief 2022			3,100,000	7,586,000	3,100,000
A0124X	Adhoc Relief Allowance 2023			11,981,000	29,508,000	11,981,000
A0125E	Adhoc Relief Allowance-2024				21,799,000	8,980,885
A01265	Cash Handling Allowance			5,000		5,000
A01270	Other			86,000	263,000	87,720
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>869,652</u>	
A01274	Medical charges			400,000	869,652	
A03	TOTAL OPERATING EXPENSES			<u>18,815,000</u>	<u>28,315,000</u>	<u>16,508,900</u>
A032	TOTAL COMMUNICATIONS			<u>1,074,000</u>	<u>1,074,000</u>	<u>724,000</u>
A03201	Postage and Telegraph			74,000	74,000	74,000
A03202	Telephone and trunk call			1,000,000	1,000,000	650,000
A033	TOTAL UTILITIES			<u>2,582,000</u>	<u>2,582,000</u>	<u>2,438,000</u>
A03303	Electricity			2,294,000	2,294,000	2,294,000
A03304	Hot and cold weather charges			288,000	288,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,410,000</u>	<u>19,410,000</u>	<u>10,053,800</u>
A03805	Travelling Allowance			1,260,000	2,760,000	882,000
A03806	Transportation of Goods			368,000	368,000	368,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,782,000	16,282,000	8,803,800
A039	TOTAL GENERAL			<u>3,749,000</u>	<u>5,249,000</u>	<u>3,293,100</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KU7015	DEPUTY COMMISSIONER KOHLU (OLD DDO KU4017)					
A03901	Stationery			707,000	707,000	636,300
A03902	Printing & Publication			352,000	352,000	316,800
A03917	Law charges			340,000	340,000	340,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			350,000	1,850,000	
003	Others			350,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
A05243	Grant for Press Club				1,500,000	
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,512,000</u>	<u>11,512,000</u>	<u>6,212,000</u>
A130	TOTAL TRANSPORT			<u>4,356,000</u>	<u>8,356,000</u>	<u>4,356,000</u>
A13001	Transport			4,356,000	8,356,000	4,356,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>436,000</u>	<u>936,000</u>	<u>436,000</u>
A13101	Machinery & Equipment			436,000	936,000	436,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KU7015	DEPUTY COMMISSIONER KOHLU (OLD DDO KU4017)					
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>720,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	720,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER KOHLU (OLD DDO KU4017)				96,276,000	223,327,652	103,062,771

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
LI7047	DEPUTY COMMISSIONER LORALAI (OLD DDO LI4069)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,427,000</u>	<u>268,423,880</u>	<u>113,566,967</u>
A011	TOTAL PAY		206	209	<u>54,825,000</u>	<u>131,039,000</u>	<u>54,846,139</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>16,025,000</u>	<u>39,555,000</u>	<u>16,025,000</u>
A01101	Total Basic Pay Of Officer		<u>28</u>	<u>28</u>	<u>16,025,000</u>	<u>39,555,000</u>	<u>16,025,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
D290	District Officer I.T	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	3	3			
L038	Legal Advisor	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	7	7			
A055	Assistant	(BPS-16)	9	9			
A422	Assistant Private Secretary	(BPS-16)	1	1			
T021	Tehsildar	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		178	181	<u>38,800,000</u>	<u>91,484,000</u>	<u>38,821,139</u>
A01151	Total Basic Pay of Other Staff		<u>178</u>	<u>181</u>	<u>37,695,000</u>	<u>91,183,000</u>	<u>37,695,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	6	6			
S042	Senior Clerk	(BPS-14)	9	9			
S147	Stenographer	(BPS-14)		3			
D013	Data Entry Operator	(BPS-12)	2	2			
M110	Muhasib	(BPS-12)	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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
LI7047	DEPUTY COMMISSIONER LORALAI (OLD DDO LI4069)						
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	37	37			
K001	Kanungo	(BPS-11)	7	7			
O020	Overseer	(BPS-11)	1	1			
S285	S Kanungo	(BPS-11)	2	2			
P012	Patwari	(BPS-09)	17	17			
C010	Care Taker	(BPS-05)	2	2			
R018	Record Lifter	(BPS-05)	2	2			
D143	Driver	(BPS-04)	9	9			
D003	Daftari	(BPS-02)	2	2			
B004	Bahishti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	9	9			
C081	Cleaner	(BPS-01)	1	1			
C127	Cook	(BPS-01)	4	4			
M016	Mali	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	40	40			
O015	Orderly	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	9	9			
T029	Tendail	(BPS-01)	1	1			
C064	Chowkidar	(Fixed)	1	1			
M016	Mali	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	2	2			
S193	Sweeper	(Fixed)	1	1			
A01152	Personal pay				105,000	301,000	126,139
A01156	Total Pay of contract staff				<u>1,000,000</u>		<u>1,000,000</u>
A012	TOTAL ALLOWANCES				<u>45,602,000</u>	<u>137,384,880</u>	<u>58,720,828</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,112,000</u>	<u>136,877,000</u>	<u>58,720,828</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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
LI7047	DEPUTY COMMISSIONER LORALAI (OLD DDO LI4069)					
A01202	House Rent Allowance			4,180,000	8,036,000	4,180,000
A01203	Conveyance Allowance			4,800,000	11,059,000	4,800,000
A01206	Local Compensatory Allowance			2,500,000	285,000	2,500,000
A01207	Washing Allowance			90,000	198,000	90,000
A01208	Dress Allowance			110,000	234,000	110,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			660,000		660,000
A0120Q	Fixed Daily Allowance			260,000	499,000	260,000
A01210	Risk Allowance			40,000	91,000	40,000
A01211	Hill Allowance			290,000	771,000	295,800
A01216	Qualification allowance			10,000		10,000
A01217	Medical Allowance			3,080,000	7,022,000	3,080,000
A01222	Hardship allowance			11,000	27,000	11,000
A01224	Entertainment allowance			10,000		10,000
A01226	Computer allowance					1,440
A01229	Special compensation allowance			980,000	2,766,000	999,600
A0122N	Special Conveyance Allowance to Disbaled Employee			84,000	252,000	85,680
A0122R	Administrative Allowance			50,000		50,000
A01239	Special Allowance			700,000	1,838,000	714,000
A0123K	Superior Executive Allowance			480,000		480,000
A01240	Utility Allowance for Gas			100,000		100,000
A01241	Utility Allowance for Electricity			100,000		100,000
A01242	Consolidation Travelling Allowance			80,000	1,000	80,000
A0124C	Disparity Reduction Allowance			6,032,000	16,920,000	6,152,640
A0124R	Adhoc Relief 2022			5,000,000	12,998,000	5,100,000
A0124X	Adhoc Relief Allowance 2023			15,446,000	42,211,000	15,754,920
A01250	Incentive Allowance				450,000	180,000
A0125E	Adhoc Relief Allowance-2024				31,206,000	12,856,748
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			17,000	13,000	17,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			490,000	507,880	
A01274	Medical charges			490,000	507,880	

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
LI7047	DEPUTY COMMISSIONER LORALAI (OLD DDO LI4069)					
A03	TOTAL OPERATING EXPENSES			<u>19,661,000</u>	<u>19,661,000</u>	<u>17,134,900</u>
A032	TOTAL COMMUNICATIONS			<u>1,580,000</u>	<u>1,580,000</u>	<u>1,055,000</u>
A03201	Postage and Telegraph			80,000	80,000	80,000
A03202	Telephone and trunk call			1,500,000	1,500,000	975,000
A033	TOTAL UTILITIES			<u>3,590,000</u>	<u>3,590,000</u>	<u>3,409,500</u>
A03301	Gas			828,000	828,000	828,000
A03302	Water			111,000	111,000	111,000
A03303	Electricity			2,290,000	2,290,000	2,290,000
A03304	Hot and cold weather charges			361,000	361,000	180,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,099,000</u>	<u>11,099,000</u>	<u>9,747,600</u>
A03805	Travelling Allowance			1,365,000	1,365,000	955,500
A03806	Transportation of Goods			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,419,000	9,419,000	8,477,100
A039	TOTAL GENERAL			<u>3,392,000</u>	<u>3,392,000</u>	<u>2,922,800</u>
A03901	Stationery			281,000	281,000	252,900
A03902	Printing & Publication			352,000	352,000	316,800
A03906	Uniforms and protective clothing			59,000	59,000	53,100
A03917	Law charges			300,000	300,000	300,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			400,000	400,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
LI7047	DEPUTY COMMISSIONER LORALAI (OLD DDO LI4069)					
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A06301	Entertainments & Gifts			1,650,000	1,650,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,734,000</u>	<u>6,734,000</u>	<u>6,434,000</u>
A130	TOTAL TRANSPORT			<u>4,356,000</u>	<u>4,356,000</u>	<u>4,356,000</u>
A13001	Transport			4,356,000	4,356,000	4,356,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A13101	Machinery & Equipment			460,000	460,000	460,000
A132	TOTAL FURNITURE AND FIXTURE			<u>418,000</u>	<u>418,000</u>	<u>418,000</u>
A13201	Furniture & Fixture			418,000	418,000	418,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER LORALAI (OLD DDO LI4069)				130,972,000	298,968,880	141,285,867

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
MK7012	DEPUTY COMMISSIONER MUSA KHAIL (OLD DDO MK4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,984,000</u>	<u>132,291,000</u>	<u>56,009,115</u>
A011	TOTAL PAY		111	112	<u>23,883,000</u>	<u>61,986,000</u>	<u>27,129,584</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>6,355,000</u>	<u>12,589,000</u>	<u>6,355,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>6,345,000</u>	<u>12,589,000</u>	<u>6,345,000</u>
D243	Deputy Commissioner (BPS-19)		1	1			
A346	Additional Deputy Commissioner (Revenue) (BPS-18)		1	1			
A347	Additional Deputy Commissioner (General) (BPS-18)		1	1			
A286	Assistant Commissioner (BPS-17)		2	2			
S187	Superintendent (BPS-17)		2	2			
A055	Assistant (BPS-16)		3	3			
T021	Tehsildar (BPS-16)		4	4			
A01105	Qualification Pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		97	98	<u>17,528,000</u>	<u>49,397,000</u>	<u>20,774,584</u>
A01151	Total Basic Pay of Other Staff		<u>97</u>	<u>98</u>	<u>16,496,000</u>	<u>49,353,000</u>	<u>19,740,984</u>
A007	Accountant (BPS-14)		1	1			
N009	Naib Tehsildar (BPS-14)		7	7			
S042	Senior Clerk (BPS-14)		3	3			
S147	Stenographer (BPS-14)			1			
A269	Assistant Computer Operator (BPS-12)		1	1			
C109	Computer Operator (BPS-12)		1	1			
D013	Data Entry Operator (BPS-12)		1	1			
M110	Muhasib (BPS-12)		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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
MK7012	DEPUTY COMMISSIONER MUSA KHAIL (OLD DDO MK4017)						
J014	Junior Clerk	(BPS-11)	18	18			
K001	Kanungo	(BPS-11)	8	8			
S235	Sadar Qanango	(BPS-11)	1	1			
G063	Girdawar	(BPS-09)	1	1			
P012	Patwari	(BPS-09)	10	10			
D143	Driver	(BPS-04)	8	8			
C064	Chowkidar	(BPS-01)	8	8			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	18	18			
S193	Sweeper	(BPS-01)	3	3			
C064	Chowkidar	(Fixed)	1	1			
C127	Cook	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	1	1			
S193	Sweeper	(Fixed)	1	1			
A01152	Personal pay				32,000	44,000	33,600
A01156	Total Pay of contract staff				<u>1,000,000</u>		<u>1,000,000</u>
A012	TOTAL ALLOWANCES				<u>20,101,000</u>	<u>70,305,000</u>	<u>28,879,531</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,901,000</u>	<u>70,105,000</u>	<u>28,879,531</u>
A01202	House Rent Allowance				968,000	3,230,000	987,360
A01203	Conveyance Allowance				2,400,000	4,758,000	2,400,000
A01206	Local Compensatory Allowance				100,000	3,000	100,000
A01207	Washing Allowance				40,000	108,000	40,800
A01208	Dress Allowance				40,000	108,000	40,800
A0120N	Special Allowance @ 20% of Basic pay for Secretar				190,000		190,000
A0120Q	Fixed Daily Allowance				30,000	57,000	30,000
A01211	Hill Allowance					2,000	720
A01216	Qualification allowance				60,000		60,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MK7012	DEPUTY COMMISSIONER MUSA KHAIL (OLD DDO MK4017)					
A01217	Medical Allowance			890,000	3,301,000	907,800
A01222	Hardship allowance			11,000	2,000	11,000
A01224	Entertainment allowance			10,000		10,000
A01226	Computer allowance			20,000	23,000	20,000
A01229	Special compensation allowance			390,000	1,383,000	397,800
A0122N	Special Conveyance Allowance to Disbale Employee			112,000	120,000	112,000
A0122R	Administrative Allowance			140,000		140,000
A01238	Charge allowance			100,000	177,000	100,000
A01239	Special Allowance			750,000	1,000,000	750,000
A0123K	Superior Executive Allowance			240,000		240,000
A01240	Utility Allowance for Gas			100,000		100,000
A01241	Utility Allowance for Electricity			100,000		100,000
A01242	Consolidation Travelling Allowance			70,000		70,000
A0124C	Disparity Reduction Allowance			2,199,000	8,041,000	2,242,980
A0124R	Adhoc Relief 2022			2,200,000	6,045,000	2,244,000
A0124X	Adhoc Relief Allowance 2023			8,463,000	20,062,000	8,463,000
A0125B	Special Balochistan Allowance				2,682,000	1,072,584
A0125C	Field Allowance (PAS/PSP)				4,023,000	1,608,876
A0125E	Adhoc Relief Allowance-2024				14,956,000	6,161,811
A01265	Cash Handling Allowance			1,000	3,000	1,000
A01270	Other			277,000	21,000	277,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>200,000</u>	
A01274	Medical charges			200,000	200,000	
A03	TOTAL OPERATING EXPENSES			<u>18,061,000</u>	<u>18,061,000</u>	<u>15,627,300</u>
A032	TOTAL COMMUNICATIONS			<u>850,000</u>	<u>850,000</u>	<u>570,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			800,000	800,000	520,000
A033	TOTAL UTILITIES			<u>1,459,000</u>	<u>1,459,000</u>	<u>1,304,500</u>
A03301	Gas			300,000	300,000	300,000
A03302	Water			50,000	50,000	50,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MK7012	DEPUTY COMMISSIONER MUSA KHAIL (OLD DDO MK4017)					
A03303	Electricity			800,000	800,000	800,000
A03304	Hot and cold weather charges			309,000	309,000	154,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,143,000</u>	<u>12,143,000</u>	<u>10,649,700</u>
A03805	Travelling Allowance			1,500,000	1,500,000	1,050,000
A03806	Transportation of Goods			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,433,000	10,433,000	9,389,700
A039	TOTAL GENERAL			<u>3,609,000</u>	<u>3,609,000</u>	<u>3,103,100</u>
A03901	Stationery			707,000	707,000	636,300
A03902	Printing & Publication			352,000	352,000	316,800
A03917	Law charges			150,000	150,000	150,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			400,000	400,000	
003	Others			400,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>

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BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MK7012	DEPUTY COMMISSIONER MUSA KHAIL (OLD DDO MK4017)					
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,697,000</u>	<u>6,697,000</u>	<u>6,397,000</u>
A130	TOTAL TRANSPORT			<u>4,647,000</u>	<u>4,647,000</u>	<u>4,647,000</u>
A13001	Transport			4,647,000	4,647,000	4,647,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A13101	Machinery & Equipment			363,000	363,000	363,000
A132	TOTAL FURNITURE AND FIXTURE			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A13201	Furniture & Fixture			187,000	187,000	187,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER MUSA KHAIL (OLD DDO MK4017)				72,342,000	162,149,000	81,633,415

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
MU7020	DEPUTY COMMISSIONER MASTUNG (OLD DDO MU4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,202,000</u>	<u>179,087,000</u>	<u>76,152,162</u>
A011	TOTAL PAY		128	128	<u>36,606,000</u>	<u>86,510,000</u>	<u>36,777,262</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>8,528,000</u>	<u>19,879,000</u>	<u>8,698,712</u>
A01101	Total Basic Pay Of Officer		16	16	<u>8,528,000</u>	<u>19,452,000</u>	<u>8,528,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	3	3			
I017	Instructor	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
T021	Tehsildar	(BPS-16)	3	3			
A01103	Special pay					427,000	170,712
A011-2	TOTAL PAY OF OTHER STAFF		112	112	<u>28,078,000</u>	<u>66,631,000</u>	<u>28,078,550</u>
A01151	Total Basic Pay of Other Staff		112	112	<u>28,056,000</u>	<u>66,629,000</u>	<u>28,056,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	5	5			
S042	Senior Clerk	(BPS-14)	6	6			
S147	Stenographer	(BPS-14)	1	1			
S235	Sadar Qanango	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
D013	Data Entry Operator	(BPS-12)	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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
MU7020	DEPUTY COMMISSIONER MASTUNG (OLD DDO MU4033)						
M110	Muhasib	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	24	24			
K001	Kanungo	(BPS-11)	8	8			
G063	Girdawar	(BPS-09)	2	2			
P012	Patwari	(BPS-09)	15	15			
D143	Driver	(BPS-04)	3	3			
D003	Daftari	(BPS-02)	1	1			
B066	Basta Bardar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	10	10			
M016	Mali	(BPS-01)	3	3			
M099	Mether	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	21	21			
S193	Sweeper	(BPS-01)	3	3			
W008	Water Carrier	(BPS-01)	1	1			
A01152	Personal pay				11,000		11,550
A01153	Special pay				11,000	2,000	11,000
A012	TOTAL ALLOWANCES				<u>28,596,000</u>	<u>92,577,000</u>	<u>39,374,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,436,000</u>	<u>92,417,000</u>	<u>39,374,900</u>
A01202	House Rent Allowance				2,530,000	4,159,000	2,530,000
A01203	Conveyance Allowance				2,900,000	5,696,000	2,900,000
A01206	Local Compensatory Allowance				700,000	1,467,000	700,000
A01207	Washing Allowance				50,000	25,000	50,000
A01208	Dress Allowance				50,000	78,000	50,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				230,000		230,000
A0120Q	Fixed Daily Allowance				20,000	2,000	20,000
A01211	Hill Allowance				220,000	412,000	220,000
A01217	Medical Allowance				1,870,000	3,666,000	1,870,000
A01222	Hardship allowance				10,000	17,000	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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MU7020	DEPUTY COMMISSIONER MASTUNG (OLD DDO MU4033)					
A01224	Entertainment allowance			10,000		10,000
A01226	Computer allowance				23,000	9,000
A01229	Special compensation allowance			220,000	54,000	220,000
A0122R	Administrative Allowance			120,000	405,000	122,400
A01239	Special Allowance			1,300,000	5,336,000	1,326,000
A0123E	Executive Allowance				120,000	48,000
A0123K	Superior Executive Allowance			360,000	600,000	360,000
A01240	Utility Allowance for Gas			100,000	72,000	100,000
A01241	Utility Allowance for Electricity			100,000	72,000	100,000
A01242	Consolidation Travelling Allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			3,429,000	8,762,000	3,497,580
A0124R	Adhoc Relief 2022			3,200,000	7,912,000	3,200,000
A0124T	SPECIAL ALLOWANCE - 2022				55,000	21,869
A0124X	Adhoc Relief Allowance 2023			10,984,000	27,727,000	11,203,680
A0125B	Special Balochistan Allowance				1,323,000	528,984
A0125C	Field Allowance (PAS/PSP)				4,062,000	1,624,752
A0125E	Adhoc Relief Allowance-2024				20,364,000	8,389,605
A01267	Warden/ Boarding House Allowance				1,000	30
A01270	Other			3,000	7,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	
A01274	Medical charges			160,000	160,000	
A03	TOTAL OPERATING EXPENSES			<u>17,631,000</u>	<u>17,631,000</u>	<u>15,305,400</u>
A032	TOTAL COMMUNICATIONS			<u>960,000</u>	<u>960,000</u>	<u>645,000</u>
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			900,000	900,000	585,000
A033	TOTAL UTILITIES			<u>1,860,000</u>	<u>1,860,000</u>	<u>1,705,500</u>
A03301	Gas			382,000	382,000	382,000
A03302	Water			23,000	23,000	23,000
A03303	Electricity			1,146,000	1,146,000	1,146,000
A03304	Hot and cold weather charges			309,000	309,000	154,500

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MU7020	DEPUTY COMMISSIONER MASTUNG (OLD DDO MU4033)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,403,000</u>	<u>11,403,000</u>	<u>10,010,700</u>
A03805	Travelling Allowance			1,260,000	1,260,000	882,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,143,000	10,143,000	9,128,700
A039	TOTAL GENERAL			<u>3,408,000</u>	<u>3,408,000</u>	<u>2,944,200</u>
A03901	Stationery			707,000	707,000	636,300
A03902	Printing & Publication			231,000	231,000	207,900
A03917	Law charges			100,000	100,000	100,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			370,000	370,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05270	To Others			2,000,000	2,000,000	2,000,000
246	Special Support Programme			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,009,000</u>	<u>7,009,000</u>	<u>6,709,000</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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
MU7020	DEPUTY COMMISSIONER MASTUNG (OLD DDO MU4033)					
A130	TOTAL TRANSPORT			<u>4,502,000</u>	<u>4,502,000</u>	<u>4,502,000</u>
A13001	Transport			4,502,000	4,502,000	4,502,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>787,000</u>	<u>787,000</u>	<u>787,000</u>
A13101	Machinery & Equipment			787,000	787,000	787,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER MASTUNG (OLD DDO MU4033)				92,942,000	208,027,000	101,266,562

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
NB7032	DEPUTY COMMISSIONER NASEERABAD (OLD DDO NB4041)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>120,301,000</u>	<u>286,752,000</u>	<u>134,390,748</u>
A011	TOTAL PAY		198	198	<u>67,845,000</u>	<u>133,129,000</u>	<u>67,906,550</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>16,417,000</u>	<u>36,952,000</u>	<u>16,421,850</u>
A01101	Total Basic Pay Of Officer		30	30	<u>16,320,000</u>	<u>36,794,000</u>	<u>16,320,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	13	13			
C109	Computer Operator	(BPS-16)	1	1			
T021	Tehsildar	(BPS-16)	8	8			
A01102	Personal pay				97,000	158,000	101,850
A011-2	TOTAL PAY OF OTHER STAFF		168	168	<u>51,428,000</u>	<u>96,177,000</u>	<u>51,484,700</u>
A01151	Total Basic Pay of Other Staff		168	168	<u>47,250,000</u>	<u>96,177,000</u>	<u>47,250,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	7	7			
S042	Senior Clerk	(BPS-14)	14	14			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	3	3			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
NB7032	DEPUTY COMMISSIONER NASEERABAD (OLD DDO NB4041)						
J014	Junior Clerk	(BPS-11)	27	27			
K001	Kanungo	(BPS-11)	5	5			
S285	S Kanungo	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	48	48			
R018	Record Lifter	(BPS-05)	3	3			
D143	Driver	(BPS-04)	4	4			
D003	Daftari	(BPS-02)	4	4			
K009	Khalasi	(BPS-02)	3	3			
B019	Beldar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	6	6			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	17	17			
S193	Sweeper	(BPS-01)	1	1			
T029	Tendail	(BPS-01)	1	1			
W005	Washerman	(BPS-01)	1	1			
W008	Water Carrier	(BPS-01)	6	6			
N003	Naib Qasid	(Fixed)	6	6			
S193	Sweeper	(Fixed)	3	3			
A01152	Personal pay				1,134,000		1,190,700
A01153	Special pay				1,544,000		1,544,000
A01156	Total Pay of contract staff				<u>1,500,000</u>		<u>1,500,000</u>
A012	TOTAL ALLOWANCES				<u>52,456,000</u>	<u>153,623,000</u>	<u>66,484,198</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,270,000</u>	<u>147,437,000</u>	<u>61,858,198</u>
A01202	House Rent Allowance				3,630,000	7,480,000	3,630,000
A01203	Conveyance Allowance				4,600,000	9,303,000	4,600,000
A01206	Local Compensatory Allowance				2,100,000	61,000	2,100,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NB7032	DEPUTY COMMISSIONER NASEERABAD (OLD DDO NB4041)					
A01207	Washing Allowance			50,000	69,000	50,000
A01208	Dress Allowance			50,000	69,000	50,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			740,000	600,000	740,000
A0120Q	Fixed Daily Allowance			90,000	118,000	90,000
A01210	Risk Allowance			10,000		10,000
A01211	Hill Allowance			10,000	15,000	10,000
A01212	Telecommunication allowance				24,000	9,600
A01217	Medical Allowance			2,750,000	5,841,000	2,750,000
A01222	Hardship allowance			2,000	3,000	2,000
A01226	Computer allowance			20,000	45,000	20,000
A01229	Special compensation allowance			1,710,000	4,598,000	1,744,200
A0122N	Special Conveyance Allowance to Disbald Employee				84,000	
A01235	Secretariat allowance			22,000		22,000
A01238	Charge allowance			100,000		100,000
A01239	Special Allowance			2,104,000	7,012,000	2,146,080
A0123K	Superior Executive Allowance			480,000	2,340,000	489,600
A01240	Utility Allowance for Gas			100,000		100,000
A01241	Utility Allowance for Electricity			100,000	120,000	100,000
A01242	Consolidation Travelling Allowance			50,000		50,000
A0124C	Disparity Reduction Allowance			6,105,000	14,122,000	6,105,000
A0124R	Adhoc Relief 2022			5,300,000	14,616,000	5,406,000
A0124X	Adhoc Relief Allowance 2023			16,908,000	43,975,000	17,246,160
A0125B	Special Balochistan Allowance				1,092,000	436,608
A0125C	Field Allowance (PAS/PSP)				1,638,000	654,912
A0125E	Adhoc Relief Allowance-2024				31,438,000	12,952,258
A01270	Other			239,000	2,774,000	243,780
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,186,000</u>	<u>6,186,000</u>	<u>4,626,000</u>
A01271	Overtime allowance			1,000	1,000	1,000
A01274	Medical charges			560,000	1,560,000	
A01277	Contingent paid staff			4,625,000	4,625,000	4,625,000
A03	TOTAL OPERATING EXPENSES			<u>20,005,000</u>	<u>37,505,000</u>	<u>17,538,900</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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NB7032	DEPUTY COMMISSIONER NASEERABAD (OLD DDO NB4041)					
A032	TOTAL COMMUNICATIONS			<u>1,300,000</u>	<u>1,300,000</u>	<u>880,000</u>
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and trunk call			1,200,000	1,200,000	780,000
A033	TOTAL UTILITIES			<u>2,776,000</u>	<u>3,776,000</u>	<u>2,621,500</u>
A03301	Gas			128,000	128,000	128,000
A03302	Water			45,000	45,000	45,000
A03303	Electricity			2,294,000	2,294,000	2,294,000
A03304	Hot and cold weather charges			309,000	1,309,000	154,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,876,000</u>	<u>25,876,000</u>	<u>10,483,700</u>
A03805	Travelling Allowance			1,260,000	2,760,000	882,000
A03806	Transportation of Goods			473,000	973,000	473,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/ Cycle			10,143,000	22,143,000	9,128,700
A039	TOTAL GENERAL			<u>4,053,000</u>	<u>6,553,000</u>	<u>3,553,700</u>
A03901	Stationery			986,000	986,000	887,400
A03902	Printing & Publication			407,000	407,000	366,300
A03917	Law charges			300,000	300,000	300,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			360,000	2,860,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>3,700,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>3,700,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NB7032	DEPUTY COMMISSIONER NASEERABAD (OLD DDO NB4041)					
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,650,000</u>	<u>2,650,000</u>	<u>1,650,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,650,000</u>	<u>2,650,000</u>	<u>1,650,000</u>
A06301	Entertainments & Gifts			1,650,000	2,650,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,246,000</u>	<u>12,246,000</u>	<u>5,946,000</u>
A130	TOTAL TRANSPORT			<u>3,921,000</u>	<u>6,921,000</u>	<u>3,921,000</u>
A13001	Transport			3,921,000	6,921,000	3,921,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>1,605,000</u>	<u>605,000</u>
A13101	Machinery & Equipment			605,000	1,605,000	605,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>2,220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	2,220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER NASEERABAD (OLD DDO NB4041)				150,702,000	342,853,000	162,025,648

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
NI7018	DEPUTY COMMISSIONER NUSHKI (OLD DDO NI4022)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,730,000</u>	<u>117,861,976</u>	<u>49,439,843</u>
A011	TOTAL PAY		78	78	<u>24,669,000</u>	<u>60,259,000</u>	<u>24,671,100</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,120,000</u>	<u>19,838,000</u>	<u>8,120,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>8,120,000</u>	<u>19,838,000</u>	<u>8,120,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	4	4			
T021	Tehsildar	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>16,549,000</u>	<u>40,421,000</u>	<u>16,551,100</u>
A01151	Total Basic Pay of Other Staff		<u>67</u>	<u>67</u>	<u>16,496,000</u>	<u>40,377,000</u>	<u>16,496,000</u>
N009	Naib Tehsildar	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	5	5			
A269	Assistant Computer Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	14	14			
K001	Kanungo	(BPS-11)	3	3			
S235	Sadar Qanango	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	4	4			
R018	Record Lifter	(BPS-05)	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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
NI7018	DEPUTY COMMISSIONER NUSHKI (OLD DDO NI4022)						
D143	Driver	(BPS-04)	3	3			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
L086	Line Man	(BPS-01)	3	3			
M016	Mali	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	16	16			
S193	Sweeper	(BPS-01)	2	2			
T029	Tendail	(BPS-01)	2	2			
A01152	Personal pay				42,000	44,000	44,100
A01153	Special pay				11,000		11,000
A012	TOTAL ALLOWANCES				<u>19,061,000</u>	<u>57,602,976</u>	<u>24,768,743</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,858,000</u>	<u>56,266,000</u>	<u>24,768,743</u>
A01202	House Rent Allowance				1,650,000	2,787,000	1,650,000
A01203	Conveyance Allowance				1,900,000	3,465,000	1,900,000
A01206	Local Compensatory Allowance				200,000	26,000	200,000
A01207	Washing Allowance				40,000	23,000	40,000
A01208	Dress Allowance				40,000	73,000	40,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				260,000	3,317,000	265,200
A0120Q	Fixed Daily Allowance				80,000	28,000	80,000
A01216	Qualification allowance				70,000	150,000	70,000
A01217	Medical Allowance				1,250,000	2,599,000	1,250,000
A01222	Hardship allowance				58,000	6,000	58,000
A01226	Computer allowance				10,000		10,000
A01229	Special compensation allowance				450,000	834,000	450,000
A0122N	Special Conveyance Allowance to Disbalded Employee				40,000	120,000	40,800
A01239	Special Allowance				700,000	1,680,000	700,000
A0123E	Executive Allowance						648,000
A0123K	Superior Executive Allowance				360,000	360,000	360,000
A01240	Utility Allowance for Gas				100,000	48,000	100,000
A01241	Utility Allowance for Electricity				100,000	348,000	102,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NI7018	DEPUTY COMMISSIONER NUSHKI (OLD DDO NI4022)					
A01242	Consolidation Travelling Allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			2,404,000	5,473,000	2,404,000
A0124R	Adhoc Relief 2022			2,300,000	5,153,000	2,300,000
A0124X	Adhoc Relief Allowance 2023			6,769,000	17,229,000	6,904,380
A0125E	Adhoc Relief Allowance-2024				12,424,000	5,118,423
A01270	Other			47,000	123,000	47,940
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>203,000</u>	<u>1,336,976</u>	
A01274	Medical charges			203,000	1,336,976	
A03	TOTAL OPERATING EXPENSES			<u>18,646,000</u>	<u>18,646,000</u>	<u>16,277,700</u>
A032	TOTAL COMMUNICATIONS			<u>525,000</u>	<u>525,000</u>	<u>350,000</u>
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			500,000	500,000	325,000
A033	TOTAL UTILITIES			<u>961,000</u>	<u>961,000</u>	<u>832,000</u>
A03302	Water			67,000	67,000	67,000
A03303	Electricity			636,000	636,000	636,000
A03304	Hot and cold weather charges			258,000	258,000	129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,879,000</u>	<u>12,879,000</u>	<u>11,354,800</u>
A03805	Travelling Allowance			1,313,000	1,313,000	919,100
A03806	Transportation of Goods			263,000	263,000	263,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			11,303,000	11,303,000	10,172,700
A039	TOTAL GENERAL			<u>4,281,000</u>	<u>4,281,000</u>	<u>3,740,900</u>
A03901	Stationery			1,172,000	1,172,000	1,054,800
A03902	Printing & Publication			429,000	429,000	386,100
A03917	Law charges			300,000	300,000	300,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NI7018	DEPUTY COMMISSIONER NUSHKI (OLD DDO NI4022)					
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			380,000	380,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A05270	To Others			2,000,000	3,000,000	2,000,000
246	Special Support Programme			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,487,000</u>	<u>3,487,000</u>	<u>3,187,000</u>
A130	TOTAL TRANSPORT			<u>1,162,000</u>	<u>1,162,000</u>	<u>1,162,000</u>
A13001	Transport			1,162,000	1,162,000	1,162,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>605,000</u>	<u>605,000</u>
A13101	Machinery & Equipment			605,000	605,000	605,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
NI7018	DEPUTY COMMISSIONER NUSHKI (OLD DDO NI4022)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER NUSHKI (OLD DDO NI4022)				68,963,000	144,094,976	72,004,543

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
PI7024	DEPUTY COMMISSIONER PISHIN (OLD DDO PI4033)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>114,887,000</u>	<u>285,437,590</u>	<u>133,821,232</u>
A011	TOTAL PAY		<u>238</u>	<u>238</u>	<u>62,936,000</u>	<u>143,255,000</u>	<u>65,418,206</u>
A011-1	TOTAL PAY OF OFFICERS		<u>34</u>	<u>34</u>	<u>13,851,000</u>	<u>40,724,000</u>	<u>16,269,876</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>13,842,000</u>	<u>40,652,000</u>	<u>16,260,696</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	7	7			
I017	Instructor	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	11	11			
T021	Tehsildar	(BPS-16)	8	8			
A01103	Special pay				9,000	72,000	9,180
A011-2	TOTAL PAY OF OTHER STAFF		<u>204</u>	<u>204</u>	<u>49,085,000</u>	<u>102,531,000</u>	<u>49,148,330</u>
A01151	Total Basic Pay of Other Staff		<u>204</u>	<u>204</u>	<u>46,053,000</u>	<u>91,277,000</u>	<u>46,053,000</u>
C010	Care Taker	(BPS-15)	1	1			
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	13	13			
S042	Senior Clerk	(BPS-14)	13	13			
A269	Assistant Computer Operator	(BPS-12)	3	3			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	3	3			

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
PI7024	DEPUTY COMMISSIONER PISHIN (OLD DDO PI4033)						
J014	Junior Clerk	(BPS-11)	30	30			
K001	Kanungo	(BPS-11)	12	12			
S285	S Kanungo	(BPS-11)	1	1			
G063	Girdawar	(BPS-09)	2	2			
P012	Patwari	(BPS-09)	26	26			
E007	Electrician	(BPS-07)	1	1			
D143	Driver	(BPS-04)	5	5			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	17	17			
C127	Cook	(BPS-01)	4	4			
H030	Helper	(BPS-01)	3	3			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	35	35			
R018	Record Lifter	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	16	16			
W001	Waiter	(BPS-01)	1	1			
C064	Chowkidar	(Contract)	1	1			
C127	Cook	(Contract)	1	1			
H030	Helper	(Contract)	2	2			
M016	Mali	(Contract)	4	4			
S193	Sweeper	(Contract)	1	1			
W001	Waiter	(Contract)	2	2			
A01152	Personal pay				32,000	85,000	35,330
A01156	Total Pay of contract staff				<u>3,000,000</u>	<u>11,169,000</u>	<u>3,060,000</u>
A012	TOTAL ALLOWANCES				<u>51,951,000</u>	<u>142,182,590</u>	<u>68,403,026</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,711,000</u>	<u>140,418,000</u>	<u>68,403,026</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PI7024	DEPUTY COMMISSIONER PISHIN (OLD DDO PI4033)					
A01202	House Rent Allowance			4,070,000	6,191,000	4,070,000
A01203	Conveyance Allowance			5,900,000	8,915,000	5,900,000
A01206	Local Compensatory Allowance			2,600,000	167,000	2,600,000
A01207	Washing Allowance			40,000	58,000	40,000
A01208	Dress Allowance			100,000	182,000	100,000
A01209	Special Additional Allowance			80,000		80,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			820,000	285,000	820,000
A0120Q	Fixed Daily Allowance			80,000	97,000	80,000
A01211	Hill Allowance			420,000	648,000	420,000
A01216	Qualification allowance			20,000		20,000
A01217	Medical Allowance			3,840,000	5,938,000	3,840,000
A01222	Hardship allowance			8,000	12,000	8,000
A01226	Computer allowance			40,000		40,000
A01229	Special compensation allowance			1,560,000	2,300,000	1,560,000
A0122N	Special Conveyance Allowance to Disbald Employee			84,000	240,000	85,680
A0122R	Administrative Allowance				90,000	36,000
A01239	Special Allowance			2,400,000	5,058,000	2,400,000
A0123K	Superior Executive Allowance			480,000	1,170,000	480,000
A01240	Utility Allowance for Gas			100,000	132,000	100,000
A01241	Utility Allowance for Electricity			100,000	132,000	100,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A01243	Special Travelling Allowance			3,000	6,000	3,000
A0124C	Disparity Reduction Allowance			6,890,000	14,639,000	6,890,000
A0124R	Adhoc Relief 2022			5,000,000	11,434,000	5,000,000
A0124X	Adhoc Relief Allowance 2023			16,909,000	41,893,000	16,909,000
A0125B	Special Balochistan Allowance				3,518,000	1,407,144
A0125C	Field Allowance (PAS/PSP)				6,285,000	2,513,808
A0125E	Adhoc Relief Allowance-2024				30,907,000	12,733,394
A01270	Other			157,000	121,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			240,000	1,764,590	
A01274	Medical charges			240,000	1,764,590	
A03	TOTAL OPERATING EXPENSES			21,757,000	21,757,000	19,162,600

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PI7024	DEPUTY COMMISSIONER PISHIN (OLD DDO PI4033)					
A032	TOTAL COMMUNICATIONS			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,040,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			1,500,000	1,500,000	975,000
A03205	Courier and pilot service			20,000	20,000	15,000
A033	TOTAL UTILITIES			<u>4,893,000</u>	<u>4,893,000</u>	<u>4,728,000</u>
A03301	Gas			1,908,000	1,908,000	1,908,000
A03302	Water			111,000	111,000	111,000
A03303	Electricity			2,544,000	2,544,000	2,544,000
A03304	Hot and cold weather charges			330,000	330,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,718,000</u>	<u>11,718,000</u>	<u>10,294,200</u>
A03805	Travelling Allowance			1,365,000	1,365,000	955,500
A03806	Transportation of Goods			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,143,000	10,143,000	9,128,700
A039	TOTAL GENERAL			<u>3,576,000</u>	<u>3,576,000</u>	<u>3,100,400</u>
A03901	Stationery			946,000	946,000	851,400
A03902	Printing & Publication			110,000	110,000	99,000
A03917	Law charges			150,000	150,000	150,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			370,000	370,000	
003	Others			370,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>

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011105 DISTRICT 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	
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL							
0111	EXECUTIVE AND LEGISLATIVE ORGANS							
011105	DISTRICT ADMINISTRATION							
PI7024	DEPUTY COMMISSIONER PISHIN (OLD DDO PI4033)							
A05270	To Others				3,000,000	3,000,000	3,000,000	
246	Special Support Programme				3,000,000		3,000,000	
A06	TOTAL TRANSFERS				<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>	
A063	TOTAL ENTERTAINMENT & GIFTS				<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>	
A06301	Entertainments & Gifts				2,200,000	2,200,000	2,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>6,162,000</u>	<u>6,162,000</u>	<u>5,862,000</u>	
A130	TOTAL TRANSPORT				<u>3,776,000</u>	<u>3,776,000</u>	<u>3,776,000</u>	
A13001	Transport				3,776,000	3,776,000	3,776,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>666,000</u>	<u>666,000</u>	<u>666,000</u>	
A13101	Machinery & Equipment				666,000	666,000	666,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	
A13201	Furniture & Fixture				220,000	220,000	220,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>	
A13301	Office Buildings				1,500,000	1,500,000	1,200,000	
DEPUTY COMMISSIONER PISHIN (OLD DDO PI4033)					148,006,000	318,556,590	164,045,832	

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PI7054	REST HOUSE PISHIN (OLD DDO PI4075)					
A03	TOTAL OPERATING EXPENSES			<u>1,999,000</u>	<u>1,999,000</u>	<u>1,723,300</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>1,142,000</u>	<u>1,142,000</u>	<u>1,142,000</u>
A03301	Gas			446,000	446,000	446,000
A03302	Water			23,000	23,000	23,000
A03303	Electricity			431,000	431,000	431,000
A03305	P.O.L. for Generator			242,000	242,000	242,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>456,000</u>	<u>456,000</u>	<u>410,400</u>
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			456,000	456,000	410,400
A039	TOTAL GENERAL			<u>361,000</u>	<u>361,000</u>	<u>144,900</u>
A03901	Stationery			29,000	29,000	26,100
A03906	Uniforms and protective clothing			132,000	132,000	118,800
A03970	Others			200,000	200,000	
A06	TOTAL TRANSFERS			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A06301	Entertainments & Gifts			175,000	175,000	175,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>705,000</u>	<u>705,000</u>	<u>605,000</u>
A130	TOTAL TRANSPORT			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A13001	Transport			264,000	264,000	264,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PI7054	REST HOUSE PISHIN (OLD DDO PI4075)					
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>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A138	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	
A13801	Maintenance of gardens			100,000	100,000	
REST HOUSE PISHIN (OLD DDO PI4075)				2,879,000	2,879,000	2,503,300

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
PJ7022	DEPUTY COMMISSIONER PANJGUR (OLD DDO PJ4028)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,854,000</u>	<u>110,455,164</u>	<u>56,113,586</u>
A011	TOTAL PAY		92	92	<u>30,160,000</u>	<u>54,955,000</u>	<u>30,165,523</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>9,884,000</u>	<u>19,294,000</u>	<u>9,884,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>9,884,000</u>	<u>19,294,000</u>	<u>9,884,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	6	6			
A422	Assistant Private Secretary	(BPS-16)	1	1			
T021	Tehsildar	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>20,276,000</u>	<u>35,661,000</u>	<u>20,281,523</u>
A01151	Total Basic Pay of Other Staff		<u>76</u>	<u>76</u>	<u>20,244,000</u>	<u>35,571,000</u>	<u>20,244,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	2	2			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	5	5			
J014	Junior Clerk	(BPS-11)	16	16			
K001	Kanungo	(BPS-11)	2	2			

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
PJ7022	DEPUTY COMMISSIONER PANJGUR (OLD DDO PJ4028)						
P012	Patwari	(BPS-09)	7	7			
D143	Driver	(BPS-04)	5	5			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
K009	Khalasi	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	15	15			
S193	Sweeper	(BPS-01)	7	7			
W008	Water Carrier	(BPS-01)	4	4			
A01152	Personal pay				32,000	90,000	37,523
A012	TOTAL ALLOWANCES				<u>20,694,000</u>	<u>55,500,164</u>	<u>25,948,063</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,414,000</u>	<u>54,697,000</u>	<u>25,948,063</u>
A01202	House Rent Allowance				1,760,000	2,609,000	1,760,000
A01203	Conveyance Allowance				2,200,000	3,512,000	2,200,000
A01206	Local Compensatory Allowance				200,000	36,000	200,000
A01207	Washing Allowance				20,000	34,000	20,000
A01208	Dress Allowance				60,000	86,000	60,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				120,000		120,000
A0120Q	Fixed Daily Allowance				60,000	99,000	60,000
A01211	Hill Allowance				10,000		10,000
A01216	Qualification allowance				10,000		10,000
A01217	Medical Allowance				1,420,000	2,408,000	1,420,000
A01222	Hardship allowance				6,000	6,000	6,000
A01224	Entertainment allowance				10,000		10,000
A01226	Computer allowance				10,000		10,000
A01229	Special compensation allowance				650,000	1,221,000	650,000
A0122R	Administrative Allowance				120,000		120,000
A01238	Charge allowance				40,000		40,000
A01239	Special Allowance				600,000	1,504,000	612,000
A0123K	Superior Executive Allowance				120,000	600,000	122,400

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PJ7022	DEPUTY COMMISSIONER PANJGUR (OLD DDO PJ4028)					
A01240	Utility Allowance for Gas			100,000	72,000	100,000
A01241	Utility Allowance for Electricity			100,000	72,000	100,000
A01242	Consolidation Travelling Allowance			60,000		60,000
A0124C	Disparity Reduction Allowance			2,608,000	5,903,000	2,608,000
A0124R	Adhoc Relief 2022			2,400,000	5,107,000	2,400,000
A0124X	Adhoc Relief Allowance 2023			7,529,000	17,910,000	7,529,000
A0125E	Adhoc Relief Allowance-2024				13,398,000	5,519,663
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			200,000	120,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>280,000</u>	<u>803,164</u>	
A01274	Medical charges			280,000	803,164	
A03	TOTAL OPERATING EXPENSES			<u>17,740,000</u>	<u>17,740,000</u>	<u>15,336,400</u>
A032	TOTAL COMMUNICATIONS			<u>1,695,000</u>	<u>1,695,000</u>	<u>1,135,000</u>
A03201	Postage and Telegraph			95,000	95,000	95,000
A03202	Telephone and trunk call			1,600,000	1,600,000	1,040,000
A033	TOTAL UTILITIES			<u>2,506,000</u>	<u>2,506,000</u>	<u>2,356,500</u>
A03302	Water			45,000	45,000	45,000
A03303	Electricity			2,162,000	2,162,000	2,162,000
A03304	Hot and cold weather charges			299,000	299,000	149,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,413,000</u>	<u>9,413,000</u>	<u>8,235,500</u>
A03805	Travelling Allowance			1,365,000	1,365,000	955,500
A03806	Transportation of Goods			368,000	368,000	368,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,680,000	7,680,000	6,912,000
A039	TOTAL GENERAL			<u>4,126,000</u>	<u>4,126,000</u>	<u>3,609,400</u>
A03901	Stationery			1,159,000	1,159,000	1,043,100

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PJ7022	DEPUTY COMMISSIONER PANJGUR (OLD DDO PJ4028)					
A03902	Printing & Publication			407,000	407,000	366,300
A03917	Law charges			200,000	200,000	200,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			360,000	360,000	
003	Others			360,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>3,100,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>3,100,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>1,400,000</u>	
A09203	I.T. Equipment				1,400,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601	Plant and Machinery				1,000,000	

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PJ7022	DEPUTY COMMISSIONER PANJGUR (OLD DDO PJ4028)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>600,000</u>	
A09701	Furniture and Fixtures				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,827,000</u>	<u>6,827,000</u>	<u>6,527,000</u>
A130	TOTAL TRANSPORT			<u>4,502,000</u>	<u>4,502,000</u>	<u>4,502,000</u>
A13001	Transport			4,502,000	4,502,000	4,502,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>605,000</u>	<u>605,000</u>
A13101	Machinery & Equipment			605,000	605,000	605,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER PANJGUR (OLD DDO PJ4028)				79,021,000	142,222,164	81,576,986

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
QA7277	DEPUTY COMMISSIONER QUETTA (OLD DDO QA4577)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>158,513,000</u>	<u>364,984,880</u>	<u>182,065,324</u>
A011	TOTAL PAY		<u>255</u>	<u>255</u>	<u>84,495,000</u>	<u>166,038,000</u>	<u>84,497,650</u>
A011-1	TOTAL PAY OF OFFICERS		<u>44</u>	<u>44</u>	<u>26,121,000</u>	<u>53,568,000</u>	<u>26,121,000</u>
A01101	Total Basic Pay Of Officer		<u>44</u>	<u>44</u>	<u>26,010,000</u>	<u>53,516,000</u>	<u>26,010,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	4	4			
A389	AC / Special Magistrate	(BPS-17)	3	3			
C116	Computer Programmer	(BPS-17)	1	1			
E103	Extra Assistant Commissioner	(BPS-17)	4	4			
J083	Joint sub Registrar	(BPS-17)	1	1			
L066	Legal Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	3	3			
S234	Sub Registrar	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	16	16			
C109	Computer Operator	(BPS-16)	1	1			
S445	Special Collector	(BPS-16)	1	1			
T021	Tehsildar	(BPS-16)	5	5			
A01103	Special pay				51,000	52,000	51,000
A01105	Qualification Pay				60,000		60,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>211</u>	<u>211</u>	<u>58,374,000</u>	<u>112,470,000</u>	<u>58,376,650</u>
A01151	Total Basic Pay of Other Staff		<u>211</u>	<u>211</u>	<u>56,123,000</u>	<u>112,421,000</u>	<u>56,123,000</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
QA7277	DEPUTY COMMISSIONER QUETTA (OLD DDO QA4577)						
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	6	6			
S042	Senior Clerk	(BPS-14)	8	8			
S235	Sadar Qanango	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D013	Data Entry Operator	(BPS-12)	5	5			
M110	Muhasib	(BPS-12)	5	5			
J014	Junior Clerk	(BPS-11)	43	43			
K001	Kanungo	(BPS-11)	15	15			
K002	Kanungos/Girdawar	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	28	28			
R012	Reader	(BPS-07)	1	1			
T081	Telephone Operator	(BPS-06)	1	1			
D143	Driver	(BPS-04)	10	10			
D003	Daftari	(BPS-02)	1	1			
K009	Khalasi	(BPS-02)	2	2			
R018	Record Lifter	(BPS-02)	2	2			
C010	Care Taker	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	6	6			
C081	Cleaner	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
L041	Levy Man	(BPS-01)	1	1			
M016	Mali	(BPS-01)	3	3			
M099	Mether	(BPS-01)	9	9			
N003	Naib Qasid	(BPS-01)	53	53			
S193	Sweeper	(BPS-01)	3	3			

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
QA7277	DEPUTY COMMISSIONER QUETTA (OLD DDO QA4577)					
T029	Tendail (BPS-01)	1	1			
A01152	Personal pay			53,000	49,000	55,650
A01153	Special pay			1,985,000		1,985,000
A01156	Total Pay of contract staff			<u>213,000</u>		<u>213,000</u>
A012	TOTAL ALLOWANCES			<u>74,018,000</u>	<u>198,946,880</u>	<u>97,567,674</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>73,118,000</u>	<u>196,316,000</u>	<u>97,567,674</u>
A01202	House Rent Allowance			6,930,000	12,341,000	6,930,000
A01203	Conveyance Allowance			6,200,000	11,809,000	6,200,000
A01206	Local Compensatory Allowance			1,200,000	1,814,000	1,200,000
A01207	Washing Allowance			100,000	177,000	100,000
A01208	Dress Allowance			100,000	155,000	100,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			2,950,000	462,000	2,950,000
A0120Q	Fixed Daily Allowance			570,000	112,000	570,000
A01211	Hill Allowance			480,000	689,000	480,000
A01212	Telecommunication allowance			10,000		10,000
A01216	Qualification allowance			130,000		130,000
A01217	Medical Allowance			4,200,000	8,109,000	4,200,000
A01222	Hardship allowance			20,000	5,000	20,000
A01224	Entertainment allowance			20,000	14,000	20,000
A01226	Computer allowance			30,000	13,000	30,000
A01229	Special compensation allowance			240,000	455,000	240,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	120,000	42,840
A01235	Secretariat allowance			163,000		163,000
A01238	Charge allowance			90,000		90,000
A01239	Special Allowance			3,745,000	11,975,000	3,819,900
A0123K	Superior Executive Allowance			2,040,000	1,959,000	2,040,000
A01240	Utility Allowance for Gas			400,000	351,000	400,000
A01241	Utility Allowance for Electricity			400,000	351,000	400,000
A01242	Consolidation Travelling Allowance			70,000		70,000
A0124C	Disparity Reduction Allowance			8,441,000	16,415,000	8,441,000
A0124R	Adhoc Relief 2022			6,800,000	14,853,000	6,800,000
A0124T	SPECIAL ALLOWANCE - 2022				14,000	5,467
A0124X	Adhoc Relief Allowance 2023			26,880,000	52,921,000	26,880,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
QA7277	DEPUTY COMMISSIONER QUETTA (OLD DDO QA4577)					
A0125B	Special Balochistan Allowance				7,386,000	2,954,214
A0125C	Field Allowance (PAS/PSP)				13,287,000	5,314,590
A0125E	Adhoc Relief Allowance-2024				39,077,000	16,099,663
A01270	Other			867,000	1,452,000	867,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,000</u>	<u>2,630,880</u>	
A01274	Medical charges			900,000	2,630,880	
A03	TOTAL OPERATING EXPENSES			<u>28,685,000</u>	<u>32,890,163</u>	<u>56,062,600</u>
A032	TOTAL COMMUNICATIONS			<u>1,584,000</u>	<u>283,027</u>	<u>1,059,000</u>
A03201	Postage and Telegraph			84,000	84,000	84,000
A03202	Telephone and trunk call			1,500,000	199,027	975,000
A033	TOTAL UTILITIES			<u>4,284,000</u>	<u>5,584,973</u>	<u>18,219,500</u>
A03301	Gas			1,304,000	1,304,000	5,000,000
A03302	Water			65,000	65,000	65,000
A03303	Electricity			2,606,000	3,906,973	13,000,000
A03304	Hot and cold weather charges			309,000	309,000	154,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,470,000</u>	<u>14,470,000</u>	<u>22,249,500</u>
A03805	Travelling Allowance			1,785,000	784,080	1,249,500
A03806	Transportation of Goods			368,000	368,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,317,000	13,317,920	20,000,000
A039	TOTAL GENERAL			<u>8,347,000</u>	<u>12,552,163</u>	<u>14,534,600</u>
A03901	Stationery			1,704,000	1,704,000	2,500,000
A03902	Printing & Publication			1,529,000	1,529,000	3,000,000
A03906	Uniforms and protective clothing			594,000	594,000	534,600
A03909	Tax refunds				75,000	
A03917	Law charges			350,000	350,000	1,000,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
QA7277	DEPUTY COMMISSIONER QUETTA (OLD DDO QA4577)					
A03918	Exhibitions fairs and other national celebrations			3,000,000	3,000,000	5,000,000
001	Fairs & Exhibitions			2,000,000		3,000,000
004	Exhibition on National Day			1,000,000		2,000,000
A03970	Others			1,170,000	5,300,163	2,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>10,000,000</u>	<u>15,790,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>15,790,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A05270	To Others			10,000,000	15,190,000	10,000,000
246	Special Support Programme			10,000,000		10,000,000
A06	TOTAL TRANSFERS			<u>1,650,000</u>	<u>2,650,000</u>	<u>1,650,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,650,000</u>	<u>2,650,000</u>	<u>1,650,000</u>
A06301	Entertainments & Gifts			1,650,000	2,650,000	1,650,000
A09	TOTAL PHYSICAL ASSETS				<u>900,000</u>	
A091	TOTAL PURCHASE OF BUILDING				<u>900,000</u>	
A09101	Land and buildings				900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,032,000</u>	<u>9,532,000</u>	<u>10,356,000</u>
A130	TOTAL TRANSPORT			<u>4,356,000</u>	<u>4,356,000</u>	<u>4,356,000</u>
A13001	Transport			4,356,000	4,356,000	4,356,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
QA7277	DEPUTY COMMISSIONER QUETTA (OLD DDO QA4577)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>956,000</u>	<u>1,456,000</u>	<u>2,000,000</u>
A13101	Machinery & Equipment			956,000	1,456,000	2,000,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>2,220,000</u>	<u>1,000,000</u>
A13201	Furniture & Fixture			220,000	2,220,000	1,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A13301	Office Buildings			1,500,000	1,500,000	3,000,000
DEPUTY COMMISSIONER QUETTA (OLD DDO QA4577)				205,880,000	426,747,043	260,133,924

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
QD7015	DEPUTY COMMISSIONER KILLA ABDULLAH (OLD DDO QD4018)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,406,000</u>	<u>63,909,460</u>	<u>41,313,537</u>
A011	TOTAL PAY		71	71	<u>22,353,000</u>	<u>32,178,000</u>	<u>22,358,250</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>9,248,000</u>	<u>16,034,000</u>	<u>9,248,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>9,000,000</u>	<u>16,034,000</u>	<u>9,000,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	4	4			
C109	Computer Operator	(BPS-16)	1	1			
T021	Tehsildar	(BPS-16)	2	2			
A01103	Special pay				248,000		248,000
A011-2	TOTAL PAY OF OTHER STAFF		56	56	<u>13,105,000</u>	<u>16,144,000</u>	<u>13,110,250</u>
A01151	Total Basic Pay of Other Staff		56	56	<u>12,000,000</u>	<u>16,144,000</u>	<u>12,000,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	3	3			
S235	Sadar Qanango	(BPS-14)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	6	6			
K001	Kanungo	(BPS-11)	3	3			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
QD7015	DEPUTY COMMISSIONER KILLA ABDULLAH (OLD DDO QD4018)						
P012	Patwari	(BPS-09)	7	7			
D143	Driver	(BPS-04)	4	4			
B004	Bahishti	(BPS-01)	1	1			
B022	Beshti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			
M059	Messengers	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	10	10			
S193	Sweeper	(BPS-01)	2	2			
A269	Assistant Computer Operator	(Fixed)	1	1			
C127	Cook	(Fixed)	1	1			
M016	Mali	(Fixed)	1	1			
P127	Part time Sweeper	(Fixed)	1	1			
A01152	Personal pay				105,000		110,250
A01156	Total Pay of contract staff				<u>1,000,000</u>		<u>1,000,000</u>
A012	TOTAL ALLOWANCES				<u>16,053,000</u>	<u>31,731,460</u>	<u>18,955,287</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,941,000</u>	<u>31,530,000</u>	<u>18,955,287</u>
A01202	House Rent Allowance				1,540,000	1,633,000	1,540,000
A01203	Conveyance Allowance				1,700,000	1,976,000	1,700,000
A01206	Local Compensatory Allowance				1,100,000	12,000	1,100,000
A01207	Washing Allowance				30,000	24,000	30,000
A01208	Dress Allowance				30,000	24,000	30,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				350,000		350,000
A0120Q	Fixed Daily Allowance				110,000	65,000	110,000
A01210	Risk Allowance				50,000		50,000
A01211	Hill Allowance				120,000	93,000	120,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
QD7015	DEPUTY COMMISSIONER KILLA ABDULLAH (OLD DDO QD4018)					
A01212	Telecommunication allowance				9,000	
A01217	Medical Allowance			1,110,000	1,194,000	1,110,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			20,000	5,000	20,000
A01229	Special compensation allowance			450,000	556,000	450,000
A0122N	Special Conveyance Allowance to Disbalded Employee			20,000	108,000	20,400
A01239	Special Allowance			800,000	1,510,000	800,000
A0123K	Superior Executive Allowance			240,000	180,000	240,000
A01240	Utility Allowance for Gas			100,000	24,000	100,000
A01241	Utility Allowance for Electricity			100,000	24,000	100,000
A01242	Consolidation Travelling Allowance			40,000	3,000	40,000
A0124C	Disparity Reduction Allowance			1,811,000	3,498,000	1,811,000
A0124R	Adhoc Relief 2022			1,500,000	2,931,000	1,500,000
A0124X	Adhoc Relief Allowance 2023			4,502,000	10,095,000	4,502,000
A01252	Non Practising Allowance			190,000		190,000
A0125E	Adhoc Relief Allowance-2024				7,315,000	3,013,767
A01260	Ration Allowance			20,000		20,000
A01270	Other			6,000	251,000	6,120
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>201,460</u>	
A01274	Medical charges			112,000	201,460	
A03	TOTAL OPERATING EXPENSES			<u>18,193,000</u>	<u>18,193,000</u>	<u>15,749,400</u>
A032	TOTAL COMMUNICATIONS			<u>1,420,000</u>	<u>1,420,000</u>	<u>930,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			1,400,000	1,400,000	910,000
A033	TOTAL UTILITIES			<u>2,804,000</u>	<u>2,804,000</u>	<u>2,546,500</u>
A03301	Gas			143,000	143,000	143,000
A03302	Water			111,000	111,000	111,000
A03303	Electricity			2,035,000	2,035,000	2,035,000
A03304	Hot and cold weather charges			515,000	515,000	257,500

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
QD7015	DEPUTY COMMISSIONER KILLA ABDULLAH (OLD DDO QD4018)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,322,000</u>	<u>10,322,000</u>	<u>9,074,600</u>
A03805	Travelling Allowance			1,260,000	1,260,000	882,000
A03806	Transportation of Goods			368,000	368,000	368,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,694,000	8,694,000	7,824,600
A039	TOTAL GENERAL			<u>3,647,000</u>	<u>3,647,000</u>	<u>3,198,300</u>
A03901	Stationery			680,000	680,000	612,000
A03902	Printing & Publication			407,000	407,000	366,300
A03917	Law charges			220,000	220,000	220,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			340,000	340,000	
003	Others			340,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A06301	Entertainments & Gifts			1,650,000	1,650,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,972,000</u>	<u>6,972,000</u>	<u>6,672,000</u>

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BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
QD7015	DEPUTY COMMISSIONER KILLA ABDULLAH (OLD DDO QD4018)					
A130	TOTAL TRANSPORT			<u>4,647,000</u>	<u>4,647,000</u>	<u>4,647,000</u>
A13001	Transport			4,647,000	4,647,000	4,647,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>605,000</u>	<u>605,000</u>	<u>605,000</u>
A13101	Machinery & Equipment			605,000	605,000	605,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER KILLA ABDULLAH (OLD DDO QD4018)				67,721,000	93,224,460	67,884,937

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
QS7017	DEPUTY COMMISSIONER KILLA SAIFULLAH. (OLD DDO QS4023)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,199,000.</u>	<u>100,082,010.</u>	<u>47,528,748.</u>
A011	TOTAL PAY		<u>104</u>	<u>104</u>	<u>23,459,000.</u>	<u>48,896,000.</u>	<u>23,460,050.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>7,803,000.</u>	<u>13,634,000.</u>	<u>7,803,000.</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>7,803,000.</u>	<u>13,634,000.</u>	<u>7,803,000.</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	4	4			
T021	Tehsildar	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		<u>90</u>	<u>90</u>	<u>15,656,000.</u>	<u>35,262,000.</u>	<u>15,657,050.</u>
A01151	Total Basic Pay of Other Staff		<u>90</u>	<u>90</u>	<u>15,635,000.</u>	<u>35,214,000.</u>	<u>15,635,000.</u>
A007	Accountant	(BPS-14)	1	1			
C010	Care Taker	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	6	6			
S042	Senior Clerk	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	3	3			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	12	12			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
QS7017	DEPUTY COMMISSIONER KILLA SAIFULLAH. (OLD DDO QS4023)						
K001	Kanungo	(BPS-11)	8	8			
S235	Sadar Qanango	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	13	13			
D143	Driver	(BPS-04)	3	3			
C010	Care Taker	(BPS-02)	1	1			
D003	Daftari	(BPS-02)	1	1			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
K005	Khadim	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	18	18			
S097	Service Man	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	5	5			
A01152	Personal pay				21,000	48,000	22,050
A012	TOTAL ALLOWANCES				<u>19,740,000</u>	<u>51,186,010</u>	<u>24,068,698</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,460,000</u>	<u>50,361,000</u>	<u>24,068,698</u>
A01202	House Rent Allowance				1,320,000	1,857,000	1,320,000
A01203	Conveyance Allowance				1,600,000	2,519,000	1,600,000
A01206	Local Compensatory Allowance				1,400,000	13,000	1,400,000
A01207	Washing Allowance				20,000	12,000	20,000
A01208	Dress Allowance				30,000	33,000	30,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				490,000		490,000
A01210	Risk Allowance					1,446,000	
A01211	Hill Allowance				180,000	202,000	180,000
A01217	Medical Allowance				1,030,000	1,759,000	1,030,000
A01226	Computer allowance				90,000		90,000
A01229	Special compensation allowance				420,000	852,000	420,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
QS7017	DEPUTY COMMISSIONER KILLA SAIFULLAH. (OLD DDO QS4023)					
A0122R	Administrative Allowance			180,000	45,000	180,000
A01239	Special Allowance			700,000	2,507,000	714,000
A0123K	Superior Executive Allowance			480,000	720,000	480,000
A01240	Utility Allowance for Gas			100,000	96,000	100,000
A01241	Utility Allowance for Electricity			100,000	96,000	100,000
A01242	Consolidation Travelling Allowance			50,000		50,000
A0124C	Disparity Reduction Allowance			2,421,000	4,762,000	2,421,000
A0124R	Adhoc Relief 2022			2,100,000	4,256,000	2,100,000
A0124X	Adhoc Relief Allowance 2023			6,697,000	14,987,000	6,697,000
A0125B	Special Balochistan Allowance				1,205,000	
A0125C	Field Allowance (PAS/PSP)				1,808,000	
A0125E	Adhoc Relief Allowance-2024				11,153,000	4,594,698
A01270	Other			52,000	33,000	52,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>280,000</u>	<u>825,010</u>	
A01274	Medical charges			280,000	825,010	
A03	TOTAL OPERATING EXPENSES			<u>17,509,000</u>	<u>17,509,000</u>	<u>15,326,900</u>
A032	TOTAL COMMUNICATIONS			<u>950,000</u>	<u>950,000</u>	<u>635,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			900,000	900,000	585,000
A033	TOTAL UTILITIES			<u>2,888,000</u>	<u>2,888,000</u>	<u>2,744,000</u>
A03302	Water			56,000	56,000	56,000
A03303	Electricity			2,544,000	2,544,000	2,544,000
A03304	Hot and cold weather charges			288,000	288,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,373,000</u>	<u>10,373,000</u>	<u>9,103,700</u>
A03805	Travelling Allowance			1,260,000	1,260,000	882,000
A03806	Transportation of Goods			200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,913,000	8,913,000	8,021,700

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
QS7017	DEPUTY COMMISSIONER KILLA SAIFULLAH. (OLD DDO QS4023)					
A039	TOTAL GENERAL			<u>3,298,000</u>	<u>3,298,000</u>	<u>2,844,200</u>
A03901	Stationery			707,000	707,000	636,300
A03902	Printing & Publication			231,000	231,000	207,900
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			360,000	360,000	
003	Others			360,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>73,328,400</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>73,328,400</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				400,000	
A05270	To Others			2,000,000	72,928,400	2,000,000
246	Special Support Programme			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,536,000</u>	<u>6,536,000</u>	<u>6,236,000</u>
A130	TOTAL TRANSPORT			<u>4,356,000</u>	<u>4,356,000</u>	<u>4,356,000</u>
A13001	Transport			4,356,000	4,356,000	4,356,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>460,000</u>	<u>460,000</u>	<u>460,000</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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
QS7017	DEPUTY COMMISSIONER KILLA SAIFULLAH. (OLD DDO QS4023)					
A13101	Machinery & Equipment			460,000	460,000	460,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER KILLA SAIFULLAH. (OLD DDO QS4023)				70,344,000	198,555,410	72,191,648

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SB7002	DEPUTY COMMISSIONER SURAB (OLD DDO SB4002)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,417,000</u>	<u>163,970,000</u>	<u>60,503,909</u>
A011	TOTAL PAY		132	132	<u>22,729,000</u>	<u>76,196,000</u>	<u>30,477,786</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>6,559,000</u>	<u>21,969,000</u>	<u>8,787,284</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>6,559,000</u>	<u>21,969,000</u>	<u>8,787,284</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A326	Additional Deputy Commissioner	(BPS-18)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	6	6			
A422	Assistant Private Secretary	(BPS-16)	1	1			
T021	Tehsildar	(BPS-16)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		112	112	<u>16,170,000</u>	<u>54,227,000</u>	<u>21,690,502</u>
A01151	Total Basic Pay of Other Staff		<u>112</u>	<u>112</u>	<u>16,170,000</u>	<u>54,227,000</u>	<u>21,690,502</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	4	4			
S042	Senior Clerk	(BPS-14)	6	6			
A269	Assistant Computer Operator	(BPS-12)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	4	4			
J014	Junior Clerk	(BPS-11)	14	14			
K001	Kanungo	(BPS-11)	4	4			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SB7002	DEPUTY COMMISSIONER SURAB (OLD DDO SB4002)						
S285	S Kanungo	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	15	15			
D143	Driver	(BPS-04)	11	11			
C064	Chowkidar	(BPS-01)	9	9			
C127	Cook	(BPS-01)	4	4			
D003	Daftari	(BPS-01)	1	1			
M016	Mali	(BPS-01)	9	9			
N003	Naib Qasid	(BPS-01)	18	18			
S193	Sweeper	(BPS-01)	9	9			
A012	TOTAL ALLOWANCES				<u>22,688,000</u>	<u>87,774,000</u>	<u>30,026,123</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,448,000</u>	<u>87,534,000</u>	<u>30,026,123</u>
A01202	House Rent Allowance				2,310,000	4,867,000	2,310,000
A01203	Conveyance Allowance				2,700,000	6,493,000	2,700,000
A01206	Local Compensatory Allowance				100,000	232,000	100,000
A01207	Washing Allowance				60,000	94,000	60,000
A01208	Dress Allowance				80,000	147,000	80,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar					150,000	
A0120Q	Fixed Daily Allowance				100,000	243,000	100,000
A01211	Hill Allowance				190,000	482,000	193,800
A01216	Qualification allowance				40,000		40,000
A01217	Medical Allowance				1,790,000	4,416,000	1,790,000
A01224	Entertainment allowance				10,000		10,000
A01229	Special compensation allowance				500,000	1,551,000	510,000
A0122N	Special Conveyance Allowance to Disbale Employee				84,000	480,000	85,680
A01235	Secretariat allowance				228,000		228,000
A01238	Charge allowance				10,000	5,000	10,000
A01239	Special Allowance				1,007,000	3,434,000	1,027,140
A0123K	Superior Executive Allowance					180,000	
A01240	Utility Allowance for Gas					24,000	
A01241	Utility Allowance for Electricity					24,000	

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SB7002	DEPUTY COMMISSIONER SURAB (OLD DDO SB4002)					
A01242	Consolidation Travelling Allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			3,395,000	10,303,000	3,462,900
A0124R	Adhoc Relief 2022			2,100,000	6,794,000	2,142,000
A0124X	Adhoc Relief Allowance 2023			7,612,000	24,018,000	7,764,240
A01250	Incentive Allowance				84,000	
A0125B	Special Balochistan Allowance				2,243,000	
A0125C	Field Allowance (PAS/PSP)				3,364,000	
A0125E	Adhoc Relief Allowance-2024				17,671,000	7,280,363
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			101,000	235,000	101,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>240,000</u>	
A01274	Medical charges			240,000	240,000	
A03	TOTAL OPERATING EXPENSES			<u>11,135,000</u>	<u>11,135,000</u>	<u>10,144,200</u>
A032	TOTAL COMMUNICATIONS			<u>415,000</u>	<u>415,000</u>	<u>270,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			400,000	400,000	260,000
A03205	Courier and pilot service			5,000	5,000	
A033	TOTAL UTILITIES			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,044,000</u>
A03301	Gas			128,000	128,000	128,000
A03303	Electricity			890,000	890,000	890,000
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,363,000</u>	<u>6,363,000</u>	<u>5,625,900</u>
A03805	Travelling Allowance			525,000	525,000	367,500
A03806	Transportation of Goods			42,000	42,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,796,000	5,796,000	5,216,400

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SB7002	DEPUTY COMMISSIONER SURAB (OLD DDO SB4002)					
A039	TOTAL GENERAL			<u>3,287,000</u>	<u>3,287,000</u>	<u>3,204,300</u>
A03901	Stationery			161,000	161,000	144,900
A03902	Printing & Publication			66,000	66,000	59,400
A03918	Exhibitions fairs and other national celebrations			3,000,000	3,000,000	3,000,000
001	Fairs & Exhibitions			2,000,000		2,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			60,000	60,000	
003	Others			60,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,171,000</u>	<u>2,171,000</u>	<u>1,871,000</u>
A130	TOTAL TRANSPORT			<u>509,000</u>	<u>509,000</u>	<u>509,000</u>
A13001	Transport			509,000	509,000	509,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13101	Machinery & Equipment			85,000	85,000	85,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SB7002	DEPUTY COMMISSIONER SURAB (OLD DDO SB4002)					
A132	TOTAL FURNITURE AND FIXTURE			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A13201	Furniture & Fixture			77,000	77,000	77,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
	DEPUTY COMMISSIONER SURAB (OLD DDO SB4002)			62,323,000	180,876,000	76,119,109

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SI7044	DEPUTY COMMISSIONER SIBI (OLD DDO SI4057)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>129,645,000</u>	<u>307,414,903</u>	<u>144,273,488</u>
A011	TOTAL PAY		203	203	<u>72,972,000</u>	<u>154,253,000</u>	<u>72,984,600</u>
A011-1	TOTAL PAY OF OFFICERS		31	31	<u>18,309,000</u>	<u>37,487,000</u>	<u>18,309,000</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>31</u>	<u>18,309,000</u>	<u>37,487,000</u>	<u>18,309,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	7	7			
A055	Assistant	(BPS-16)	14	14			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
T021	Tehsildar	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		172	172	<u>54,663,000</u>	<u>116,766,000</u>	<u>54,675,600</u>
A01151	Total Basic Pay of Other Staff		<u>172</u>	<u>172</u>	<u>54,411,000</u>	<u>116,388,000</u>	<u>54,411,000</u>
A007	Accountant	(BPS-14)	1	1			
C258	Care Taker Assistant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	6	6			
S042	Senior Clerk	(BPS-14)	17	17			
S147	Stenographer	(BPS-14)	3	3			
S318	Safer Assistant	(BPS-14)	1	1			
D013	Data Entry Operator	(BPS-12)	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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SI7044	DEPUTY COMMISSIONER SIBI (OLD DDO SI4057)						
M110	Muhasib	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	38	38			
K001	Kanungo	(BPS-11)	7	7			
S285	S Kanungo	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	14	14			
T028	Telex Operator	(BPS-07)	2	2			
R018	Record Lifter	(BPS-05)	3	3			
D143	Driver	(BPS-04)	7	7			
D003	Daftari	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	8	8			
C127	Cook	(BPS-01)	1	1			
K009	Khalasi	(BPS-01)	5	5			
M016	Mali	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	36	36			
S193	Sweeper	(BPS-01)	9	9			
T029	Tendail	(BPS-01)	1	1			
W008	Water Carrier	(BPS-01)	3	3			
A01152	Personal pay				252,000	378,000	264,600
A012	TOTAL ALLOWANCES				<u>56,673,000</u>	<u>153,161,903</u>	<u>71,288,888</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,010,000</u>	<u>152,204,000</u>	<u>71,288,888</u>
A01202	House Rent Allowance				3,630,000	6,554,000	3,630,000
A01203	Conveyance Allowance				6,000,000	9,778,000	6,000,000
A01206	Local Compensatory Allowance				3,000,000	18,000	3,000,000
A01207	Washing Allowance				100,000	192,000	100,000
A01208	Dress Allowance				100,000	195,000	100,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				200,000		200,000
A0120Q	Fixed Daily Allowance				70,000	150,000	70,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SI7044	DEPUTY COMMISSIONER SIBI (OLD DDO SI4057)					
A01211	Hill Allowance			10,000	8,000	10,000
A01212	Telecommunication allowance				101,000	
A01216	Qualification allowance			10,000		10,000
A01217	Medical Allowance			3,870,000	6,048,000	3,870,000
A01222	Hardship allowance			8,000	14,000	8,000
A01224	Entertainment allowance			10,000		10,000
A01226	Computer allowance			20,000	45,000	20,000
A01229	Special compensation allowance			1,480,000	2,665,000	1,480,000
A0122N	Special Conveyance Allowance to Disbale Employee			44,000	120,000	44,880
A01235	Secretariat allowance			108,000		108,000
A01239	Special Allowance			1,500,000	3,993,000	1,530,000
A0123K	Superior Executive Allowance			360,000	3,540,000	367,200
A01240	Utility Allowance for Gas			100,000	264,000	102,000
A01241	Utility Allowance for Electricity			200,000	426,000	200,000
A01242	Consolidation Travelling Allowance			80,000		80,000
A01243	Special Travelling Allowance			67,000		67,000
A01244	Adhoc relief				3,000	
A0124C	Disparity Reduction Allowance			7,617,000	14,928,000	7,617,000
A0124R	Adhoc Relief 2022			6,700,000	14,131,000	6,700,000
A0124X	Adhoc Relief Allowance 2023			20,592,000	49,889,000	20,592,000
A0125C	Field Allowance (PAS/PSP)				1,823,000	
A0125E	Adhoc Relief Allowance-2024				36,988,000	15,238,808
A01270	Other			134,000	331,000	134,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>663,000</u>	<u>957,903</u>	
A01274	Medical charges			663,000	957,903	
A03	TOTAL OPERATING EXPENSES			<u>21,970,000</u>	<u>23,470,000</u>	<u>19,136,800</u>
A032	TOTAL COMMUNICATIONS			<u>1,715,000</u>	<u>1,715,000</u>	<u>1,149,400</u>
A03201	Postage and Telegraph			99,000	99,000	99,000
A03202	Telephone and trunk call			1,616,000	1,616,000	1,050,400
A033	TOTAL UTILITIES			<u>3,454,000</u>	<u>3,454,000</u>	<u>3,299,500</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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SI7044	DEPUTY COMMISSIONER SIBI (OLD DDO SI4057)					
A03301	Gas			167,000	167,000	167,000
A03302	Water			111,000	111,000	111,000
A03303	Electricity			2,867,000	2,867,000	2,867,000
A03304	Hot and cold weather charges			309,000	309,000	154,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,088,000</u>	<u>13,588,000</u>	<u>10,606,200</u>
A03805	Travelling Allowance			1,365,000	1,365,000	955,500
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			10,723,000	12,223,000	9,650,700
A039	TOTAL GENERAL			<u>4,713,000</u>	<u>4,713,000</u>	<u>4,081,700</u>
A03901	Stationery			1,851,000	1,851,000	1,665,900
A03902	Printing & Publication			462,000	462,000	415,800
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			400,000	400,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>4,000,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,650,000</u>	<u>2,950,000</u>	<u>1,650,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,650,000</u>	<u>2,950,000</u>	<u>1,650,000</u>
A06301	Entertainments & Gifts			1,650,000	2,950,000	1,650,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SI7044	DEPUTY COMMISSIONER SIBI (OLD DDO SI4057)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>7,335,000</u>	<u>7,335,000</u>	<u>7,035,000</u>
A130	TOTAL TRANSPORT			<u>4,792,000</u>	<u>4,792,000</u>	<u>4,792,000</u>
A13001	Transport			4,792,000	4,792,000	4,792,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>823,000</u>	<u>823,000</u>	<u>823,000</u>
A13101	Machinery & Equipment			823,000	823,000	823,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER SIBI (OLD DDO SI4057)				163,100,000	345,169,903	174,595,288

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SN7006	DEPUTY COMMISSIONER SHERANI (OLD DDO SN4009)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,201,000</u>	<u>30,360,000</u>	<u>19,617,941</u>
A011	TOTAL PAY		42	42	<u>11,727,000</u>	<u>13,373,000</u>	<u>11,727,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,406,000</u>	<u>9,323,000</u>	<u>5,406,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,406,000</u>	<u>9,323,000</u>	<u>5,406,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
T021	Tehsildar	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>6,321,000</u>	<u>4,050,000</u>	<u>6,321,000</u>
A01151	Total Basic Pay of Other Staff		32	32	<u>6,321,000</u>	<u>4,050,000</u>	<u>6,321,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	3	3			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
K001	Kanungo	(BPS-11)	2	2			
P012	Patwari	(BPS-11)	2	2			
R018	Record Lifter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SN7006	DEPUTY COMMISSIONER SHERANI (OLD DDO SN4009)						
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	2	2			
C127	Cook	(Fixed)	1	1			
D143	Driver	(Fixed)	1	1			
A012	TOTAL ALLOWANCES				<u>7,474,000</u>	<u>16,987,000</u>	<u>7,890,941</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,774,000</u>	<u>16,287,000</u>	<u>7,890,941</u>
A01201	Senior post Allowance				19,000		19,000
A01202	House Rent Allowance				462,000	536,000	462,000
A01203	Conveyance Allowance				510,000	766,000	510,000
A01206	Local Compensatory Allowance				100,000	48,000	100,000
A01207	Washing Allowance				40,000	6,000	40,000
A01208	Dress Allowance				40,000	6,000	40,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				90,000		90,000
A0120Q	Fixed Daily Allowance				10,000		10,000
A01211	Hill Allowance				80,000	40,000	80,000
A01217	Medical Allowance				390,000	526,000	390,000
A01222	Hardship allowance				1,000	1,000	1,000
A01226	Computer allowance				20,000		20,000
A01229	Special compensation allowance				210,000	237,000	210,000
A01235	Secretariat allowance				16,000		16,000
A01239	Special Allowance				600,000	860,000	600,000
A0123K	Superior Executive Allowance				20,000		20,000
A01242	Consolidation Travelling Allowance				70,000		70,000
A0124C	Disparity Reduction Allowance				1,001,000	1,917,000	1,001,000
A0124R	Adhoc Relief 2022				900,000	1,435,000	900,000
A0124X	Adhoc Relief Allowance 2023				2,175,000	3,795,000	2,175,000
A0125B	Special Balochistan Allowance					1,361,000	
A0125C	Field Allowance (PAS/PSP)					2,041,000	
A0125E	Adhoc Relief Allowance-2024					2,712,000	1,116,941
A01270	Other				20,000		20,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SN7006	DEPUTY COMMISSIONER SHERANI (OLD DDO SN4009)					
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>700,000</u>	<u>700,000</u>	
A01274	Medical charges			700,000	700,000	
A03	TOTAL OPERATING EXPENSES			<u>18,430,000</u>	<u>18,430,000</u>	<u>16,319,750</u>
A032	TOTAL COMMUNICATIONS			<u>485,000</u>	<u>485,000</u>	<u>323,750</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			450,000	450,000	292,500
A03205	Courier and pilot service			15,000	15,000	11,250
A033	TOTAL UTILITIES			<u>1,787,000</u>	<u>1,787,000</u>	<u>1,622,000</u>
A03303	Electricity			1,457,000	1,457,000	1,457,000
A03304	Hot and cold weather charges			330,000	330,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,906,000</u>	<u>11,906,000</u>	<u>10,647,200</u>
A03805	Travelling Allowance			525,000	525,000	367,500
A03806	Transportation of Goods			368,000	368,000	368,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			11,013,000	11,013,000	9,911,700
A039	TOTAL GENERAL			<u>4,252,000</u>	<u>4,252,000</u>	<u>3,726,800</u>
A03901	Stationery			893,000	893,000	803,700
A03902	Printing & Publication			407,000	407,000	366,300
A03906	Uniforms and protective clothing			352,000	352,000	316,800
A03917	Law charges			240,000	240,000	240,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			360,000	360,000	
003	Others			360,000		

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SN7006	DEPUTY COMMISSIONER SHERANI (OLD DDO SN4009)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,372,000</u>	<u>6,372,000</u>	<u>6,072,000</u>
A130	TOTAL TRANSPORT			<u>3,998,000</u>	<u>3,998,000</u>	<u>3,998,000</u>
A13001	Transport			3,998,000	3,998,000	3,998,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>654,000</u>	<u>654,000</u>	<u>654,000</u>
A13101	Machinery & Equipment			654,000	654,000	654,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SN7006	DEPUTY COMMISSIONER SHERANI (OLD DDO SN4009)					
DEPUTY COMMISSIONER SHERANI (OLD DDO SN4009)				47,603,000	58,762,000	45,609,691

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SP7002	DEPUTY COMMISSIONER SOHBAT PUR (OLD DDO SP4001)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,952,000</u>	<u>192,693,665</u>	<u>82,565,219</u>
A011	TOTAL PAY		140	140	<u>40,846,000</u>	<u>92,850,000</u>	<u>41,305,207</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>12,210,000</u>	<u>22,617,000</u>	<u>12,212,050</u>
A01101	Total Basic Pay Of Officer		18	18	<u>12,169,000</u>	<u>22,377,000</u>	<u>12,169,000</u>
D243	Deputy Commissioner (BPS-19)		1	1			
A346	Additional Deputy Commissioner (Revenue) (BPS-18)		1	1			
A347	Additional Deputy Commissioner (General) (BPS-18)		1	1			
A286	Assistant Commissioner (BPS-17)		2	2			
S187	Superintendent (BPS-17)		2	2			
A055	Assistant (BPS-16)		4	4			
A056	Assistant Accounts Officer (BPS-16)		1	1			
T021	Tehsildar (BPS-16)		6	6			
A01102	Personal pay				41,000		43,050
A01103	Special pay					240,000	
A011-2	TOTAL PAY OF OTHER STAFF		122	122	<u>28,636,000</u>	<u>70,233,000</u>	<u>29,093,157</u>
A01151	Total Basic Pay of Other Staff		122	122	<u>27,636,000</u>	<u>70,233,000</u>	<u>28,093,157</u>
A007	Accountant (BPS-14)		1	1			
N009	Naib Tehsildar (BPS-14)		4	4			
S042	Senior Clerk (BPS-14)		7	7			
S235	Sadar Qanango (BPS-14)		2	2			
A269	Assistant Computer Operator (BPS-12)		2	2			
D013	Data Entry Operator (BPS-12)		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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SP7002	DEPUTY COMMISSIONER SOHBAT PUR (OLD DDO SP4001)						
M110	Muhasib	(BPS-12)	5	5			
J014	Junior Clerk	(BPS-11)	14	14			
K001	Kanungo	(BPS-11)	10	10			
P012	Patwari	(BPS-09)	20	20			
C010	Care Taker	(BPS-05)	1	1			
D143	Driver	(BPS-04)	9	9			
D003	Daftari	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	6	6			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	17	17			
R018	Record Lifter	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	7	7			
W008	Water Carrier	(BPS-01)	2	2			
N003	Naib Qasid	(Fixed)	4	4			
S193	Sweeper	(Fixed)	2	2			
A01156	Total Pay of contract staff				<u>1,000,000</u>		<u>1,000,000</u>
A012	TOTAL ALLOWANCES				<u>32,106,000</u>	<u>99,843,665</u>	<u>41,260,012</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,986,000</u>	<u>92,738,000</u>	<u>41,260,012</u>
A01202	House Rent Allowance				2,970,000	5,004,000	2,970,000
A01203	Conveyance Allowance				3,600,000	6,934,000	3,600,000
A01206	Local Compensatory Allowance				100,000	61,000	100,000
A01207	Washing Allowance				60,000	123,000	60,000
A01208	Dress Allowance				60,000	123,000	60,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				100,000		100,000
A0120Q	Fixed Daily Allowance				80,000	155,000	80,000
A01217	Medical Allowance				2,220,000	4,398,000	2,220,000
A01222	Hardship allowance				5,000	8,000	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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SP7002	DEPUTY COMMISSIONER SOHBAT PUR (OLD DDO SP4001)					
A01224	Entertainment allowance			10,000		10,000
A01229	Special compensation allowance			760,000	1,867,000	760,000
A0122N	Special Conveyance Allowance to Disbale Employee			84,000	288,000	85,680
A01235	Secretariat allowance			123,000		123,000
A01239	Special Allowance			779,000	1,091,000	779,000
A01240	Utility Allowance for Gas			50,000		50,000
A01241	Utility Allowance for Electricity			50,000		50,000
A01242	Consolidation Travelling Allowance			80,000		80,000
A0124C	Disparity Reduction Allowance			4,549,000	10,832,000	4,549,000
A0124R	Adhoc Relief 2022			3,600,000	8,739,000	3,600,000
A0124X	Adhoc Relief Allowance 2023			12,567,000	30,318,000	12,567,000
A0125E	Adhoc Relief Allowance-2024				22,506,000	9,272,332
A01270	Other			139,000	291,000	139,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>7,105,665</u>	
A01274	Medical charges			120,000	7,105,665	
A03	TOTAL OPERATING EXPENSES			<u>12,927,000</u>	<u>12,927,000</u>	<u>11,382,000</u>
A032	TOTAL COMMUNICATIONS			<u>890,000</u>	<u>890,000</u>	<u>602,500</u>
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			800,000	800,000	520,000
A03205	Courier and pilot service			30,000	30,000	22,500
A033	TOTAL UTILITIES			<u>1,653,000</u>	<u>1,653,000</u>	<u>1,570,500</u>
A03301	Gas			382,000	382,000	382,000
A03302	Water			89,000	89,000	89,000
A03303	Electricity			1,017,000	1,017,000	1,017,000
A03304	Hot and cold weather charges			165,000	165,000	82,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,431,000</u>	<u>7,431,000</u>	<u>6,466,300</u>
A03805	Travelling Allowance			1,187,000	1,187,000	830,900

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SP7002	DEPUTY COMMISSIONER SOHBAT PUR (OLD DDO SP4001)					
A03806	Transportation of Goods			158,000	158,000	158,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			6,086,000	6,086,000	5,477,400
A039	TOTAL GENERAL			<u>2,953,000</u>	<u>2,953,000</u>	<u>2,742,700</u>
A03901	Stationery			427,000	427,000	384,300
A03902	Printing & Publication			176,000	176,000	158,400
A03917	Law charges			200,000	100,000	200,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			150,000	250,000	
003	Others			150,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>3,700,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>3,700,000</u>	<u>2,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,277,000</u>	<u>3,277,000</u>	<u>2,977,000</u>
A130	TOTAL TRANSPORT			<u>1,452,000</u>	<u>1,452,000</u>	<u>1,452,000</u>
A13001	Transport			1,452,000	1,452,000	1,452,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SP7002	DEPUTY COMMISSIONER SOHBAT PUR (OLD DDO SP4001)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A13101	Machinery & Equipment			182,000	182,000	182,000
A132	TOTAL FURNITURE AND FIXTURE			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A13201	Furniture & Fixture			143,000	143,000	143,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER SOHBAT PUR (OLD DDO SP4001)				92,756,000	213,697,665	100,524,219

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
TB7042	DEPUTY COMMISSIONER KECH (OLD DDO TB4059)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>124,751,000</u>	<u>306,931,746</u>	<u>140,267,087</u>
A011	TOTAL PAY		223	223	<u>69,513,000</u>	<u>152,043,000</u>	<u>69,943,736</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>14,668,000</u>	<u>37,712,000</u>	<u>15,084,536</u>
A01101	Total Basic Pay Of Officer		28	28	<u>14,668,000</u>	<u>37,712,000</u>	<u>15,084,536</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	14	14			
T021	Tehsildar	(BPS-16)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		195	195	<u>54,845,000</u>	<u>114,331,000</u>	<u>54,859,200</u>
A01151	Total Basic Pay of Other Staff		195	195	<u>54,411,000</u>	<u>113,827,000</u>	<u>54,411,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	15	15			
S042	Senior Clerk	(BPS-14)	15	15			
S147	Stenographer	(BPS-14)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	7	7			
J014	Junior Clerk	(BPS-11)	55	55			
K001	Kanungo	(BPS-11)	2	2			
K002	Kanungos/Girdawar	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	10	10			

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BOARD OF REVENUE & ADMINISTRATION

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
TB7042	DEPUTY COMMISSIONER KECH (OLD DDO TB4059)						
F079	Fax Operator	(BPS-05)	2	2			
R018	Record Lifter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	11	11			
D003	Daftari	(BPS-02)	2	2			
M077	Mistry	(BPS-02)	1	1			
A388	Assistant Mistry	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
H030	Helper	(BPS-01)	1	1			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	38	38			
S193	Sweeper	(BPS-01)	7	7			
W008	Water Carrier	(BPS-01)	13	13			
C127	Cook	(Fixed)	1	1			
A01152	Personal pay				284,000	504,000	298,200
A01156	Total Pay of contract staff				<u>150,000</u>		<u>150,000</u>
A012	TOTAL ALLOWANCES				<u>55,238,000</u>	<u>154,888,746</u>	<u>70,323,351</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>54,938,000</u>	<u>152,182,000</u>	<u>70,323,351</u>
A01202	House Rent Allowance				4,620,000	6,939,000	4,620,000
A01203	Conveyance Allowance				6,700,000	9,597,000	6,700,000
A01206	Local Compensatory Allowance				3,200,000	307,000	3,200,000
A01207	Washing Allowance				40,000	59,000	40,000
A01208	Dress Allowance				110,000	166,000	110,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				500,000		500,000
A0120Q	Fixed Daily Allowance				120,000	224,000	120,000
A01217	Medical Allowance				3,600,000	6,111,000	3,600,000
A01224	Entertainment allowance					3,000	
A01229	Special compensation allowance				1,460,000	2,738,000	1,460,000

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BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
TB7042	DEPUTY COMMISSIONER KECH (OLD DDO TB4059)					
A0122R	Administrative Allowance			210,000	450,000	210,000
A01235	Secretariat allowance			74,000		74,000
A01239	Special Allowance			1,100,000	6,564,000	1,122,000
A0123K	Superior Executive Allowance			360,000	960,000	367,200
A01240	Utility Allowance for Gas			100,000	108,000	100,000
A01241	Utility Allowance for Electricity			100,000	108,000	100,000
A01242	Consolidation Travelling Allowance			120,000		120,000
A0124C	Disparity Reduction Allowance			6,583,000	14,992,000	6,583,000
A0124R	Adhoc Relief 2022			6,300,000	13,949,000	6,300,000
A0124X	Adhoc Relief Allowance 2023			19,639,000	50,002,000	20,031,780
A0125B	Special Balochistan Allowance				1,034,000	
A0125C	Field Allowance (PAS/PSP)				1,550,000	
A0125E	Adhoc Relief Allowance-2024				36,319,000	14,963,371
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			1,000	2,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>2,706,746</u>	
A01274	Medical charges			300,000	2,706,746	
A03	TOTAL OPERATING EXPENSES			<u>18,829,000</u>	<u>18,829,000</u>	<u>16,431,500</u>
A032	TOTAL COMMUNICATIONS			<u>1,060,000</u>	<u>1,060,000</u>	<u>710,000</u>
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			1,000,000	1,000,000	650,000
A033	TOTAL UTILITIES			<u>3,192,000</u>	<u>3,192,000</u>	<u>2,934,500</u>
A03302	Water			133,000	133,000	133,000
A03303	Electricity			2,544,000	2,544,000	2,544,000
A03304	Hot and cold weather charges			515,000	515,000	257,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,406,000</u>	<u>10,406,000</u>	<u>9,127,100</u>
A03805	Travelling Allowance			1,365,000	1,365,000	955,500
A03806	Transportation of Goods			347,000	347,000	347,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
TB7042	DEPUTY COMMISSIONER KECH (OLD DDO TB4059)					
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			8,694,000	8,694,000	7,824,600
A039	TOTAL GENERAL			<u>4,171,000</u>	<u>4,171,000</u>	<u>3,659,900</u>
A03901	Stationery			1,159,000	1,159,000	1,043,100
A03902	Printing & Publication			352,000	352,000	316,800
A03917	Law charges			300,000	300,000	300,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			360,000	360,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A05270	To Others			4,000,000	4,000,000	4,000,000
246	Special Support Programme			4,000,000		4,000,000
A06	TOTAL TRANSFERS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A06301	Entertainments & Gifts			2,200,000	2,200,000	2,200,000
A09	TOTAL PHYSICAL ASSETS				<u>5,755,170</u>	
A091	TOTAL PURCHASE OF BUILDING				<u>2,755,170</u>	
A09101	Land and buildings				2,755,170	
A092	TOTAL COMPUTER EQUIPMENT				<u>1,400,000</u>	

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
TB7042	DEPUTY COMMISSIONER KECH (OLD DDO TB4059)					
A09203	I.T. Equipment				1,400,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000,000</u>	
A09601	Plant and Machinery				1,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>600,000</u>	
A09701	Furniture and Fixtures				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,670,000</u>	<u>6,670,000</u>	<u>6,370,000</u>
A130	TOTAL TRANSPORT			<u>4,792,000</u>	<u>4,792,000</u>	<u>4,792,000</u>
A13001	Transport			4,792,000	4,792,000	4,792,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A13101	Machinery & Equipment			158,000	158,000	158,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER KECH (OLD DDO TB4059)				156,450,000	344,385,916	169,268,587

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
UL7034	DEPUTY COMMISSIONER LASBELLA (OLD DDO UL4153)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>167,272,000</u>	<u>400,725,000</u>	<u>185,734,258</u>
A011	TOTAL PAY		268	270	<u>95,491,000</u>	<u>198,866,000</u>	<u>95,656,501</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>18,953,000</u>	<u>37,638,000</u>	<u>18,953,000</u>
A01101	Total Basic Pay Of Officer		30	30	<u>18,932,000</u>	<u>37,638,000</u>	<u>18,932,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	5	5			
A389	AC / Special Magistrate	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	8	8			
A422	Assistant Private Secretary	(BPS-16)	1	1			
S234	Sub Registrar	(BPS-16)	1	1			
T021	Tehsildar	(BPS-16)	8	8			
A01103	Special pay				21,000		21,000
A011-2	TOTAL PAY OF OTHER STAFF		238	240	<u>76,538,000</u>	<u>161,228,000</u>	<u>76,703,501</u>
A01151	Total Basic Pay of Other Staff		238	240	<u>75,401,000</u>	<u>160,532,000</u>	<u>75,401,000</u>
N009	Naib Tehsildar	(BPS-14)	17	17			
S042	Senior Clerk	(BPS-14)	8	8			
S147	Stenographer	(BPS-14)		2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	10	10			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
UL7034	DEPUTY COMMISSIONER LASBELLA (OLD DDO UL4153)						
J014	Junior Clerk	(BPS-11)	60	60			
K001	Kanungo	(BPS-11)	11	11			
S235	Sadar Qanango	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	35	35			
E007	Electrician	(BPS-08)	1	1			
G021	Generator Operator	(BPS-05)	1	1			
G023	Gestetner Operator	(BPS-05)	1	1			
P024	Photo Machine Operator	(BPS-05)	1	1			
P025	Photocopy Operator	(BPS-05)	1	1			
T081	Telephone Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	13	13			
D003	Daftari	(BPS-02)	1	1			
C003	Camel Man	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	7	7			
C127	Cook	(BPS-01)	2	2			
K009	Khalasi	(BPS-01)	1	1			
M016	Mali	(BPS-01)	8	8			
N003	Naib Qasid	(BPS-01)	30	30			
O015	Orderly	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	13	13			
W008	Water Carrier	(BPS-01)	6	6			
C064	Chowkidar	(Fixed)	1	1			
M016	Mali	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	2	2			
S193	Sweeper	(Fixed)	1	1			
A01152	Personal pay				126,000	695,000	291,501
A01153	Special pay				11,000	1,000	11,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
UL7034	DEPUTY COMMISSIONER LASBELLA (OLD DDO UL4153)					
A01156	Total Pay of contract staff			<u>1,000,000</u>		<u>1,000,000</u>
A012	TOTAL ALLOWANCES			<u>71,781,000</u>	<u>201,859,000</u>	<u>90,077,757</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>71,481,000</u>	<u>201,559,000</u>	<u>90,077,757</u>
A01202	House Rent Allowance			4,950,000	9,987,000	4,950,000
A01203	Conveyance Allowance			7,600,000	14,191,000	7,600,000
A01206	Local Compensatory Allowance			1,800,000	3,818,000	1,800,000
A01207	Washing Allowance			100,000	202,000	100,000
A01208	Dress Allowance			80,000	161,000	80,000
A01209	Special Additional Allowance				90,000	
A0120N	Special Allowance @ 20% of Basic pay for Secretar			390,000	2,090,000	397,800
A0120Q	Fixed Daily Allowance			150,000	281,000	150,000
A01210	Risk Allowance				6,000	
A01211	Hill Allowance			10,000	6,000	10,000
A01216	Qualification allowance			50,000		50,000
A01217	Medical Allowance			4,780,000	9,140,000	4,780,000
A01222	Hardship allowance			5,000	5,000	5,000
A01226	Computer allowance				31,000	
A01229	Special compensation allowance			1,860,000	412,000	1,860,000
A0122N	Special Conveyance Allowance to Disbalded Employee			90,000	240,000	91,800
A0122R	Administrative Allowance			410,000	300,000	410,000
A01238	Charge allowance			200,000	943,000	204,000
A01239	Special Allowance			2,600,000	2,792,000	2,600,000
A0123E	Executive Allowance				120,000	
A0123K	Superior Executive Allowance			480,000	1,200,000	489,600
A01240	Utility Allowance for Gas			100,000	132,000	100,000
A01241	Utility Allowance for Electricity			100,000	132,000	100,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A01243	Special Travelling Allowance			180,000		180,000
A01244	Adhoc relief				1,000	
A0124C	Disparity Reduction Allowance			8,990,000	20,439,000	8,990,000
A0124R	Adhoc Relief 2022			8,700,000	19,448,000	8,700,000
A0124X	Adhoc Relief Allowance 2023			27,654,000	64,658,000	27,654,000
A01250	Incentive Allowance				3,000	

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
UL7034	DEPUTY COMMISSIONER LASBELLA (OLD DDO UL4153)					
A0125B	Special Balochistan Allowance				2,183,000	
A0125C	Field Allowance (PAS/PSP)				2,960,000	
A0125E	Adhoc Relief Allowance-2024				45,073,000	18,569,717
A01270	Other			192,000	515,000	195,840
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	
A01274	Medical charges			300,000	300,000	
A03	TOTAL OPERATING EXPENSES			<u>18,820,000</u>	<u>32,768,000</u>	<u>15,829,300</u>
A032	TOTAL COMMUNICATIONS			<u>1,230,000</u>	<u>1,230,000</u>	<u>822,500</u>
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			1,150,000	1,150,000	747,500
A03205	Courier and pilot service			20,000	20,000	15,000
A033	TOTAL UTILITIES			<u>1,822,000</u>	<u>1,822,000</u>	<u>1,693,000</u>
A03301	Gas			102,000	102,000	102,000
A03303	Electricity			1,462,000	1,462,000	1,462,000
A03304	Hot and cold weather charges			258,000	258,000	129,000
A036	TOTAL MOTOR VEHICLES			<u>300,000</u>		
A03603	Registration			300,000		
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,760,000</u>	<u>11,760,000</u>	<u>10,071,600</u>
A03805	Travelling Allowance			2,730,000	2,730,000	1,911,000
A03806	Transportation of Goods			336,000	336,000	336,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,694,000	8,694,000	7,824,600
A039	TOTAL GENERAL			<u>3,708,000</u>	<u>17,956,000</u>	<u>3,242,200</u>
A03901	Stationery			773,000	773,000	695,700

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
UL7034	DEPUTY COMMISSIONER LASBELLA (OLD DDO UL4153)					
A03902	Printing & Publication			352,000		316,800
A03906	Uniforms and protective clothing			33,000	33,000	29,700
A03917	Law charges			200,000		200,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			350,000	15,150,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A05270	To Others			4,000,000	4,000,000	4,000,000
246	Special Support Programme			4,000,000		4,000,000
A06	TOTAL TRANSFERS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A06301	Entertainments & Gifts			1,650,000	1,650,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,514,000</u>	<u>7,066,000</u>	<u>6,054,000</u>
A130	TOTAL TRANSPORT			<u>3,485,000</u>	<u>3,485,000</u>	<u>3,485,000</u>
A13001	Transport			3,485,000	3,485,000	3,485,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>509,000</u>	<u>1,061,000</u>	<u>509,000</u>
A13101	Machinery & Equipment			509,000	1,061,000	509,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
UL7034	DEPUTY COMMISSIONER LASBELLA (OLD DDO UL4153)					
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,300,000</u>	<u>2,300,000</u>	<u>1,840,000</u>
A13301	Office Buildings			2,300,000	2,300,000	1,840,000
DEPUTY COMMISSIONER LASBELLA (OLD DDO UL4153)				198,256,000	446,209,000	213,267,558

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
US7002	DEPUTY COMMISSIONER USTA MUHAMMAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,896,000</u>	<u>66,003,000</u>	<u>34,223,036</u>
A011	TOTAL PAY		68	68	<u>14,805,000</u>	<u>32,722,000</u>	<u>14,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,805,000</u>	<u>10,162,000</u>	<u>4,805,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,805,000</u>	<u>10,162,000</u>	<u>4,805,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
T021	Tehsildar	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>10,000,000</u>	<u>22,560,000</u>	<u>10,000,000</u>
A01151	Total Basic Pay of Other Staff		<u>58</u>	<u>58</u>	<u>10,000,000</u>	<u>22,560,000</u>	<u>10,000,000</u>
N009	Naib Tehsildar	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	1	1			
S235	Sadar Qanango	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	3	3			
G063	Girdawar	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
K001	Kanungo	(BPS-11)	7	7			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
US7002	DEPUTY COMMISSIONER USTA MUHAMMAD						
P012	Patwari	(BPS-09)	18	18			
D143	Driver	(BPS-04)	4	4			
D003	Daftari	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>16,091,000</u>	<u>33,281,000</u>	<u>19,418,036</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,091,000</u>	<u>33,281,000</u>	<u>19,418,036</u>
A01202	House Rent Allowance				2,000,000	1,654,000	2,000,000
A01203	Conveyance Allowance				2,000,000	2,197,000	2,000,000
A01206	Local Compensatory Allowance				500,000	105,000	500,000
A01207	Washing Allowance				100,000	28,000	100,000
A01208	Dress Allowance				100,000	28,000	100,000
A0120Q	Fixed Daily Allowance				50,000	58,000	50,000
A01216	Qualification allowance				500,000		500,000
A01217	Medical Allowance				2,000,000	1,392,000	2,000,000
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance				20,000		20,000
A01229	Special compensation allowance				400,000	486,000	400,000
A01239	Special Allowance				400,000	1,712,000	408,000
A0123K	Superior Executive Allowance					360,000	
A01240	Utility Allowance for Gas					48,000	
A01241	Utility Allowance for Electricity					48,000	
A0124C	Disparity Reduction Allowance				2,500,000	3,419,000	2,500,000
A0124R	Adhoc Relief 2022				1,500,000	3,171,000	1,500,000
A0124X	Adhoc Relief Allowance 2023				4,000,000	10,513,000	4,080,000
A0125E	Adhoc Relief Allowance-2024					7,861,000	3,238,656
A01270	Other				19,000	201,000	19,380
A03	TOTAL OPERATING EXPENSES				<u>11,825,000</u>	<u>24,725,000</u>	<u>10,071,500</u>

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
US7002	DEPUTY COMMISSIONER USTA MUHAMMAD					
A032	TOTAL COMMUNICATIONS			<u>670,000</u>	<u>670,000</u>	<u>455,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			600,000	600,000	390,000
A03205	Courier and pilot service			20,000	20,000	15,000
A033	TOTAL UTILITIES			<u>1,310,000</u>	<u>1,310,000</u>	<u>1,210,000</u>
A03301	Gas			110,000	110,000	110,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot and cold weather charges			200,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,785,000</u>	<u>15,685,000</u>	<u>5,812,500</u>
A03805	Travelling Allowance			1,575,000	1,975,000	1,102,500
A03806	Transportation of Goods			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,000,000	13,500,000	4,500,000
A039	TOTAL GENERAL			<u>3,060,000</u>	<u>7,060,000</u>	<u>2,594,000</u>
A03901	Stationery			440,000	1,440,000	396,000
A03902	Printing & Publication			220,000	220,000	198,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	4,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			400,000	1,400,000	
003	Others			400,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05270	To Others			2,000,000	2,000,000	2,000,000
246	Special Support Programme			2,000,000		2,000,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
US7002	DEPUTY COMMISSIONER USTA MUHAMMAD					
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,250,000</u>	<u>15,350,000</u>	<u>3,950,000</u>
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>5,700,000</u>	<u>2,200,000</u>
A13001	Transport			2,200,000	5,700,000	2,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>5,930,000</u>	<u>330,000</u>
A13101	Machinery & Equipment			330,000	5,930,000	330,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>2,220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	2,220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER USTA MUHAMMAD				50,071,000	109,178,000	51,344,536

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
WS7009	DEPUTY COMMISSIONER WASHUK (OLD DDO WS4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,637,000.</u>	<u>103,825,000.</u>	<u>46,394,697.</u>
A011	TOTAL PAY		89	89	<u>24,712,000.</u>	<u>50,070,000.</u>	<u>24,713,600.</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,283,000.</u>	<u>16,059,000.</u>	<u>7,283,000.</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>7,283,000.</u>	<u>16,059,000.</u>	<u>7,283,000.</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
T021	Tehsildar	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>17,429,000.</u>	<u>34,011,000.</u>	<u>17,430,600.</u>
A01151	Total Basic Pay of Other Staff		<u>76</u>	<u>76</u>	<u>17,136,000.</u>	<u>33,966,000.</u>	<u>17,136,000.</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	6	6			
S042	Senior Clerk	(BPS-14)	7	7			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	4	4			
J014	Junior Clerk	(BPS-11)	11	11			
K001	Kanungo	(BPS-11)	3	3			
S285	S Kanungo	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	6	6			
R018	Record Lifter	(BPS-05)	1	1			

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
WS7009	DEPUTY COMMISSIONER WASHUK (OLD DDO WS4012)						
D143	Driver	(BPS-04)	7	7			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	5	5			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	13	13			
S193	Sweeper	(BPS-01)	4	4			
W008	Water Carrier	(BPS-01)	3	3			
A01152	Personal pay				32,000	45,000	33,600
A01156	Total Pay of contract staff				<u>261,000</u>		<u>261,000</u>
A012	TOTAL ALLOWANCES				<u>16,925,000</u>	<u>53,755,000</u>	<u>21,681,097</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,685,000</u>	<u>53,515,000</u>	<u>21,681,097</u>
A01202	House Rent Allowance				1,320,000	2,714,000	1,320,000
A01203	Conveyance Allowance				1,500,000	3,552,000	1,500,000
A01206	Local Compensatory Allowance				100,000	66,000	100,000
A01207	Washing Allowance				40,000	93,000	40,000
A01208	Dress Allowance				50,000	96,000	50,000
A0120Q	Fixed Daily Allowance				100,000	145,000	100,000
A01210	Risk Allowance				10,000		10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				1,110,000	2,546,000	1,110,000
A01224	Entertainment allowance				30,000		30,000
A01229	Special compensation allowance				380,000	895,000	380,000
A01239	Special Allowance				1,100,000	3,885,000	1,122,000
A0123K	Superior Executive Allowance					900,000	
A01240	Utility Allowance for Gas				100,000	120,000	100,000
A01241	Utility Allowance for Electricity				100,000	120,000	100,000
A01242	Consolidation Travelling Allowance				50,000		50,000
A0124C	Disparity Reduction Allowance				2,320,000	5,848,000	2,366,400
A0124R	Adhoc Relief 2022				2,000,000	4,699,000	2,000,000
A0124X	Adhoc Relief Allowance 2023				6,317,000	16,032,000	6,443,340
A0125E	Adhoc Relief Allowance-2024					11,653,000	4,800,797
A01260	Ration Allowance				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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
WS7009	DEPUTY COMMISSIONER WASHUK (OLD DDO WS4012)					
A01270	Other			28,000	151,000	28,560
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>240,000</u>	
A01274	Medical charges			240,000	240,000	
A03	TOTAL OPERATING EXPENSES			<u>17,203,000</u>	<u>18,929,000</u>	<u>15,013,100</u>
A032	TOTAL COMMUNICATIONS			<u>820,000</u>	<u>820,000</u>	<u>540,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			800,000	800,000	520,000
A033	TOTAL UTILITIES			<u>1,801,000</u>	<u>1,801,000</u>	<u>1,672,000</u>
A03302	Water			16,000	16,000	16,000
A03303	Electricity			1,527,000	1,527,000	1,527,000
A03304	Hot and cold weather charges			258,000	258,000	129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,047,000</u>	<u>11,047,000</u>	<u>9,695,600</u>
A03805	Travelling Allowance			1,365,000	1,365,000	955,500
A03806	Transportation of Goods			263,000	263,000	263,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			9,419,000	9,419,000	8,477,100
A039	TOTAL GENERAL			<u>3,535,000</u>	<u>5,261,000</u>	<u>3,105,500</u>
A03901	Stationery			653,000	653,000	587,700
A03902	Printing & Publication			242,000	242,000	217,800
A03917	Law charges			300,000	300,000	300,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			340,000	2,066,000	
003	Others			340,000		

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
WS7009	DEPUTY COMMISSIONER WASHUK (OLD DDO WS4012)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A05270	To Others			2,500,000	2,500,000	2,500,000
246	Special Support Programme			2,500,000		2,500,000
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,309,000</u>	<u>6,309,000</u>	<u>6,009,000</u>
A130	TOTAL TRANSPORT			<u>4,066,000</u>	<u>4,066,000</u>	<u>4,066,000</u>
A13001	Transport			4,066,000	4,066,000	4,066,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A13101	Machinery & Equipment			545,000	545,000	545,000
A132	TOTAL FURNITURE AND FIXTURE			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A13201	Furniture & Fixture			198,000	198,000	198,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
WS7009	DEPUTY COMMISSIONER WASHUK (OLD DDO WS4012)					
DEPUTY COMMISSIONER WASHUK (OLD DDO WS4012)				68,749,000	132,663,000	71,016,797

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
ZB7020	DEPUTY COMMISSIONER ZHOB (OLD DDO ZB4032)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>68,226,000</u>	<u>202,435,024</u>	<u>77,693,564</u>
A011	TOTAL PAY		159	159	<u>39,919,000</u>	<u>93,824,000</u>	<u>39,956,233</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>9,920,000</u>	<u>20,772,000</u>	<u>9,920,000</u>
A01101	Total Basic Pay Of Officer		21	21	<u>9,884,000</u>	<u>20,772,000</u>	<u>9,884,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	11	11			
T021	Tehsildar	(BPS-16)	2	2			
A01103	Special pay				36,000		36,000
A011-2	TOTAL PAY OF OTHER STAFF		138	138	<u>29,999,000</u>	<u>73,052,000</u>	<u>30,036,233</u>
A01151	Total Basic Pay of Other Staff		138	138	<u>29,988,000</u>	<u>72,937,000</u>	<u>29,988,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	10	10			
S042	Senior Clerk	(BPS-14)	8	8			
A269	Assistant Computer Operator	(BPS-12)	2	2			
D013	Data Entry Operator	(BPS-12)	1	1			
M110	Muhasib	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	26	26			
K001	Kanungo	(BPS-11)	5	5			

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BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
ZB7020	DEPUTY COMMISSIONER ZHOB (OLD DDO ZB4032)						
O020	Overseer	(BPS-11)	1	1			
S235	Sadar Qanango	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	12	12			
E007	Electrician	(BPS-07)	1	1			
R018	Record Lifter	(BPS-05)	2	2			
D143	Driver	(BPS-04)	8	8			
D003	Daftari	(BPS-02)	1	1			
B004	Bahishti	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	12	12			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	37	37			
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay				11,000	115,000	48,233
A012	TOTAL ALLOWANCES				<u>28,307,000</u>	<u>108,611,024</u>	<u>37,737,331</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,147,000</u>	<u>108,179,000</u>	<u>37,737,331</u>
A01202	House Rent Allowance				1,870,000	3,897,000	1,870,000
A01203	Conveyance Allowance				3,300,000	6,647,000	3,300,000
A01206	Local Compensatory Allowance				100,000	45,000	100,000
A01207	Washing Allowance				60,000	176,000	61,200
A01208	Dress Allowance				60,000	170,000	61,200
A01209	Special Additional Allowance				110,000		110,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				350,000	187,000	350,000
A0120Q	Fixed Daily Allowance				30,000	198,000	30,600
A01211	Hill Allowance				210,000	535,000	214,200
A01217	Medical Allowance				1,770,000	4,450,000	1,805,400
A01222	Hardship allowance				3,000	14,000	3,060
A01224	Entertainment allowance				90,000	105,000	90,000
A01226	Computer allowance				20,000	41,000	20,000

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BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
ZB7020	DEPUTY COMMISSIONER ZHOB (OLD DDO ZB4032)					
A01229	Special compensation allowance			810,000	1,903,000	810,000
A0122N	Special Conveyance Allowance to Disbaleed Employee			30,000		30,000
A01235	Secretariat allowance				656,000	
A01238	Charge allowance			200,000		200,000
A01239	Special Allowance			1,200,000	3,672,000	1,224,000
A0123E	Executive Allowance				317,000	
A0123K	Superior Executive Allowance				810,000	
A01240	Utility Allowance for Gas			100,000	108,000	100,000
A01241	Utility Allowance for Electricity			100,000	108,000	100,000
A01243	Special Travelling Allowance			270,000		270,000
A0124C	Disparity Reduction Allowance			3,586,000	9,609,000	3,657,720
A0124R	Adhoc Relief 2022			3,400,000	8,734,000	3,468,000
A0124X	Adhoc Relief Allowance 2023			10,408,000	30,384,000	10,616,160
A0125B	Special Balochistan Allowance				5,287,000	
A0125C	Field Allowance (PAS/PSP)				7,712,000	
A0125E	Adhoc Relief Allowance-2024				22,272,000	9,175,791
A01265	Cash Handling Allowance			2,000	3,000	2,000
A01270	Other			68,000	139,000	68,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>432,024</u>	
A01274	Medical charges			160,000	432,024	
A03	TOTAL OPERATING EXPENSES			<u>22,325,000</u>	<u>37,175,000</u>	<u>19,427,500</u>
A032	TOTAL COMMUNICATIONS			<u>1,820,000</u>	<u>1,820,000</u>	<u>1,207,500</u>
A03201	Postage and Telegraph			70,000	70,000	70,000
A03202	Telephone and trunk call			1,750,000	1,750,000	1,137,500
A033	TOTAL UTILITIES			<u>2,942,000</u>	<u>2,942,000</u>	<u>2,787,500</u>
A03302	Water			23,000	23,000	23,000
A03303	Electricity			2,610,000	2,610,000	2,610,000
A03304	Hot and cold weather charges			309,000	309,000	154,500

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
ZB7020	DEPUTY COMMISSIONER ZHOB (OLD DDO ZB4032)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,350,000</u>	<u>29,200,000</u>	<u>12,679,800</u>
A03805	Travelling Allowance			1,365,000	1,365,000	955,500
A03806	Transportation of Goods			378,000	378,000	378,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			12,607,000	27,457,000	11,346,300
A039	TOTAL GENERAL			<u>3,213,000</u>	<u>3,213,000</u>	<u>2,752,700</u>
A03901	Stationery			174,000	174,000	156,600
A03902	Printing & Publication			429,000	429,000	386,100
A03917	Law charges			210,000	210,000	210,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			400,000	400,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>25,200,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>25,200,000</u>	<u>2,000,000</u>
A05270	To Others			2,000,000	25,200,000	2,000,000
246	Special Support Programme			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A06301	Entertainments & Gifts			1,650,000	1,650,000	1,650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>8,122,000</u>	<u>8,122,000</u>	<u>7,442,000</u>
A130	TOTAL TRANSPORT			<u>3,776,000</u>	<u>3,776,000</u>	<u>3,776,000</u>

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BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
ZB7020	DEPUTY COMMISSIONER ZHOB (OLD DDO ZB4032)					
A13001	Transport			3,776,000	3,776,000	3,776,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>726,000</u>	<u>726,000</u>	<u>726,000</u>
A13101	Machinery & Equipment			726,000	726,000	726,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,400,000</u>	<u>3,400,000</u>	<u>2,720,000</u>
A13301	Office Buildings			3,400,000	3,400,000	2,720,000
DEPUTY COMMISSIONER ZHOB (OLD DDO ZB4032)				102,323,000	274,582,024	108,213,064

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BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
ZT7015	DEPUTY COMMISSIONER ZIARAT (OLD DDO ZT4019)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,064,000</u>	<u>127,106,000</u>	<u>66,856,342</u>
A011	TOTAL PAY		101	101	<u>33,331,000</u>	<u>62,681,000</u>	<u>33,337,300</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,511,000</u>	<u>10,204,000</u>	<u>7,517,300</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,385,000</u>	<u>10,204,000</u>	<u>7,385,000</u>
D243	Deputy Commissioner	(BPS-19)	1	1			
A346	Additional Deputy Commissioner (Revenue)	(BPS-18)	1	1			
A347	Additional Deputy Commissioner (General)	(BPS-18)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
T021	Tehsildar	(BPS-16)	2	2			
A01102	Personal pay				126,000		132,300
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>25,820,000</u>	<u>52,477,000</u>	<u>25,820,000</u>
A01151	Total Basic Pay of Other Staff		<u>89</u>	<u>89</u>	<u>25,809,000</u>	<u>52,421,000</u>	<u>25,809,000</u>
N009	Naib Tehsildar	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	4	4			
S147	Stenographer	(BPS-14)	2	2			
S235	Sadar Qanango	(BPS-14)	1	1			
M110	Muhasib	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	12	12			
K001	Kanungo	(BPS-11)	4	4			
S235	Sadar Qanango	(BPS-11)	1	1			
P012	Patwari	(BPS-09)	9	9			

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BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
ZT7015	DEPUTY COMMISSIONER ZIARAT (OLD DDO ZT4019)						
R018	Record Lifter	(BPS-05)	1	1			
D143	Driver	(BPS-04)	5	5			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	12	12			
M016	Mali	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	20	20			
S193	Sweeper	(BPS-01)	5	5			
W008	Water Carrier	(BPS-01)	1	1			
A01152	Personal pay					53,000	
A01153	Special pay				11,000	3,000	11,000
A012	TOTAL ALLOWANCES				<u>27,733,000</u>	<u>64,425,000</u>	<u>33,519,042</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,413,000</u>	<u>64,105,000</u>	<u>33,519,042</u>
A01202	House Rent Allowance				1,870,000	3,236,000	1,870,000
A01203	Conveyance Allowance				2,300,000	4,368,000	2,300,000
A01206	Local Compensatory Allowance				1,500,000	41,000	1,500,000
A01207	Washing Allowance				70,000	141,000	70,000
A01208	Dress Allowance				90,000	123,000	90,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar					960,000	
A0120Q	Fixed Daily Allowance				60,000	74,000	60,000
A01211	Hill Allowance				660,000	386,000	660,000
A01216	Qualification allowance				10,000	60,000	10,200
A01217	Medical Allowance				1,630,000	3,147,000	1,630,000
A01222	Hardship allowance				6,000	2,000	6,000
A01224	Entertainment allowance				10,000		10,000
A01229	Special compensation allowance				720,000	1,208,000	720,000
A01238	Charge allowance				200,000	186,000	200,000
A01239	Special Allowance				1,700,000	1,410,000	1,700,000
A0123K	Superior Executive Allowance				360,000	690,000	360,000
A01240	Utility Allowance for Gas				100,000	84,000	100,000
A01241	Utility Allowance for Electricity				100,000	84,000	100,000

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
ZT7015	DEPUTY COMMISSIONER ZIARAT (OLD DDO ZT4019)					
A01242	Consolidation Travelling Allowance			420,000		420,000
A01243	Special Travelling Allowance			49,000		49,000
A0124C	Disparity Reduction Allowance			3,504,000	6,923,000	3,504,000
A0124R	Adhoc Relief 2022			3,100,000	5,635,000	3,100,000
A0124X	Adhoc Relief Allowance 2023			8,754,000	20,165,000	8,754,000
A0125E	Adhoc Relief Allowance-2024				14,821,000	6,105,842
A01270	Other			200,000	361,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>320,000</u>	
A01274	Medical charges			320,000	320,000	
A03	TOTAL OPERATING EXPENSES			<u>16,241,000</u>	<u>16,241,000</u>	<u>13,975,700</u>
A032	TOTAL COMMUNICATIONS			<u>994,000</u>	<u>994,000</u>	<u>665,000</u>
A03201	Postage and Telegraph			54,000	54,000	54,000
A03202	Telephone and trunk call			940,000	940,000	611,000
A033	TOTAL UTILITIES			<u>1,972,000</u>	<u>1,972,000</u>	<u>1,714,500</u>
A03301	Gas			192,000	192,000	192,000
A03302	Water			45,000	45,000	45,000
A03303	Electricity			1,220,000	1,220,000	1,220,000
A03304	Hot and cold weather charges			515,000	515,000	257,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,546,000</u>	<u>9,546,000</u>	<u>8,355,100</u>
A03805	Travelling Allowance			1,313,000	1,313,000	919,100
A03806	Transportation of Goods			263,000	263,000	263,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,970,000	7,970,000	7,173,000
A039	TOTAL GENERAL			<u>3,729,000</u>	<u>3,729,000</u>	<u>3,241,100</u>
A03901	Stationery			1,093,000	1,093,000	983,700
A03902	Printing & Publication			286,000	286,000	257,400

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011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
ZT7015	DEPUTY COMMISSIONER ZIARAT (OLD DDO ZT4019)					
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,000,000	2,000,000
001	Fairs & Exhibitions			1,000,000		1,000,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			350,000	350,000	
003	Others			350,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A05270	To Others			2,000,000	4,000,000	2,000,000
246	Special Support Programme			2,000,000		2,000,000
A06	TOTAL TRANSFERS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A06301	Entertainments & Gifts			2,200,000	2,200,000	2,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,416,000</u>	<u>6,416,000</u>	<u>6,116,000</u>
A130	TOTAL TRANSPORT			<u>4,356,000</u>	<u>4,356,000</u>	<u>4,356,000</u>
A13001	Transport			4,356,000	4,356,000	4,356,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A13101	Machinery & Equipment			340,000	340,000	340,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000

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BOARD OF REVENUE & ADMINISTRATION

011105 DISTRICT ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
ZT7015	DEPUTY COMMISSIONER ZIARAT (OLD DDO ZT4019)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
A13301	Office Buildings			1,500,000	1,500,000	1,200,000
DEPUTY COMMISSIONER ZIARAT (OLD DDO ZT4019)				87,921,000	155,963,000	91,148,042

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BOARD OF REVENUE & ADMINISTRATION

011111 DIVISIONAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
KN7075	COMMISSIONER RUKSHAN DIVISION AT KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,446,000</u>	<u>76,234,000</u>	<u>30,418,155</u>
A011	TOTAL PAY		50	50	<u>14,957,000</u>	<u>37,200,000</u>	<u>16,723,817</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>10,242,000</u>	<u>20,995,000</u>	<u>10,242,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>10,200,000</u>	<u>20,979,000</u>	<u>10,200,000</u>
C093	Commissioner	(BPS-20)	1	1			
A285	Additional Commissioner	(BPS-19)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
P066	Private Secretary	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	1	1			
A01103	Special pay				32,000		32,000
A01105	Qualification Pay				10,000	16,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>4,715,000</u>	<u>16,205,000</u>	<u>6,481,817</u>
A01151	Total Basic Pay of Other Staff		34	34	<u>4,715,000</u>	<u>16,205,000</u>	<u>6,481,817</u>
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	3	3			
J014	Junior Clerk	(BPS-11)	7	7			
D143	Driver	(BPS-04)	6	6			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
KN7075	COMMISSIONER RUKSHAN DIVISION AT KHARAN						
D003	Daftari	(BPS-01)	1	1			
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>11,489,000</u>	<u>39,034,000</u>	<u>13,694,338</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,689,000</u>	<u>38,234,000</u>	<u>13,694,338</u>
A01201	Senior post Allowance				20,000	12,000	20,000
A01202	House Rent Allowance				1,760,000	2,464,000	1,760,000
A01203	Conveyance Allowance				1,600,000	2,986,000	1,600,000
A01206	Local Compensatory Allowance				300,000	580,000	300,000
A01207	Washing Allowance				40,000	94,000	40,000
A01208	Dress Allowance				40,000	94,000	40,000
A0120Q	Fixed Daily Allowance					142,000	56,640
A01212	Telecommunication allowance				20,000	45,000	20,000
A01216	Qualification allowance				20,000	23,000	20,000
A01217	Medical Allowance				280,000	2,237,000	285,600
A01222	Hardship allowance				8,000		8,000
A01224	Entertainment allowance				20,000	31,000	20,000
A01226	Computer allowance				20,000		20,000
A01239	Special Allowance				1,000,000	1,699,000	1,000,000
A01242	Consolidation Travelling Allowance				960,000	137,000	960,000
A0124C	Disparity Reduction Allowance				968,000	5,420,000	987,360
A0124R	Adhoc Relief 2022				800,000	3,485,000	816,000
A0124X	Adhoc Relief Allowance 2023				2,631,000	11,855,000	2,683,620
A0125E	Adhoc Relief Allowance-2024					6,930,000	2,855,118
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>800,000</u>	<u>800,000</u>	
A01274	Medical charges				800,000	800,000	
A03	TOTAL OPERATING EXPENSES				<u>13,499,000</u>	<u>17,055,540</u>	<u>11,376,000</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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
KN7075	COMMISSIONER RUKSHAN DIVISION AT KHARAN					
A032	TOTAL COMMUNICATIONS			<u>525,000</u>	<u>545,000</u>	<u>350,000</u>
A03201	Postage and Telegraph			25,000	45,000	25,000
A03202	Telephone and trunk call			500,000	500,000	325,000
A033	TOTAL UTILITIES			<u>569,000</u>	<u>719,000</u>	<u>440,000</u>
A03302	Water			56,000	56,000	56,000
A03303	Electricity			255,000	255,000	255,000
A03304	Hot and cold weather charges			258,000	408,000	129,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,335,000</u>	<u>11,941,540</u>	<u>8,223,000</u>
A03805	Travelling Allowance			1,050,000	2,806,540	735,000
A03806	Transportation of Goods			315,000	365,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,970,000	8,770,000	7,173,000
A039	TOTAL GENERAL			<u>3,070,000</u>	<u>3,850,000</u>	<u>2,363,000</u>
A03901	Stationery			707,000	807,000	636,300
A03902	Printing & Publication			231,000	281,000	207,900
A03906	Uniforms and protective clothing			132,000	262,000	118,800
A03918	Exhibitions fairs and other national celebrations			1,400,000	1,600,000	1,400,000
001	Fairs & Exhibitions			400,000		400,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			600,000	900,000	
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,200,000	1,100,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
KN7075	COMMISSIONER RUKSHAN DIVISION AT KHARAN					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,745,000</u>	<u>16,209,000</u>	<u>3,345,000</u>
A130	TOTAL TRANSPORT			<u>1,162,000</u>	<u>2,356,000</u>	<u>1,162,000</u>
A13001	Transport			1,162,000	2,356,000	1,162,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>363,000</u>	<u>663,000</u>	<u>363,000</u>
A13101	Machinery & Equipment			363,000	663,000	363,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>320,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	320,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>12,870,000</u>	<u>1,600,000</u>
A13301	Office Buildings			2,000,000	12,870,000	1,600,000
COMMISSIONER RUKSHAN DIVISION AT KHARAN				44,790,000	110,698,540	46,239,155

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
KR7034	COMMISSIONER KALAT DIV AT KHUZDAR (OLD DDO KR4045)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,080,000</u>	<u>121,578,000</u>	<u>50,834,738</u>
A011	TOTAL PAY		66	66	<u>21,227,000</u>	<u>63,031,000</u>	<u>25,368,150</u>
A011-1	TOTAL PAY OF OFFICERS		21	21	<u>12,607,000</u>	<u>37,831,000</u>	<u>15,142,124</u>
A01101	Total Basic Pay Of Officer		21	21	<u>12,587,000</u>	<u>37,652,000</u>	<u>15,060,564</u>
C093	Commissioner	(BPS-20)	1	1			
A285	Additional Commissioner	(BPS-19)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
C116	Computer Programmer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	4	4			
C109	Computer Operator	(BPS-16)	2	2			
A01102	Personal pay					154,000	61,560
A01105	Qualification Pay				20,000	25,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>8,620,000</u>	<u>25,200,000</u>	<u>10,226,026</u>
A01151	Total Basic Pay of Other Staff		45	45	<u>7,067,000</u>	<u>21,676,000</u>	<u>8,670,376</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	4	4			
R070	Revenue Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
P019	Pesh Imam	(BPS-12)	1	1			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
KR7034	COMMISSIONER KALAT DIV AT KHUZDAR (OLD DDO KR4045)						
J014	Junior Clerk	(BPS-11)	5	5			
C015	Cashier	(BPS-09)	1	1			
D143	Driver	(BPS-04)	12	12			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
A269	Assistant Computer Operator	(Fixed)	1	1			
C127	Cook	(Fixed)	2	2			
M016	Mali	(Fixed)	1	1			
P127	Part time Sweeper	(Fixed)	2	2			
A01152	Personal pay				53,000	96,000	55,650
A01156	Total Pay of contract staff				<u>1,500,000</u>	<u>3,428,000</u>	<u>1,500,000</u>
A012	TOTAL ALLOWANCES				<u>19,853,000</u>	<u>58,547,000</u>	<u>25,466,588</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,527,000</u>	<u>58,221,000</u>	<u>25,466,588</u>
A01201	Senior post Allowance				9,000		9,000
A01202	House Rent Allowance				803,000	2,177,000	819,060
A01203	Conveyance Allowance				1,700,000	3,902,000	1,700,000
A01206	Local Compensatory Allowance				600,000	1,127,000	600,000
A01207	Washing Allowance				30,000	15,000	30,000
A01208	Dress Allowance				30,000	56,000	30,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				660,000		660,000
A0120Q	Fixed Daily Allowance				50,000	274,000	51,000
A01211	Hill Allowance				80,000		80,000
A01216	Qualification allowance				20,000		20,000
A01217	Medical Allowance				920,000	2,210,000	920,000
A01222	Hardship allowance				3,000	6,000	3,000
A01224	Entertainment allowance				10,000	17,000	10,000
A01226	Computer allowance				50,000	126,000	51,000
A01229	Special compensation allowance					1,000	360

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
KR7034	COMMISSIONER KALAT DIV AT KHUZDAR (OLD DDO KR4045)					
A0122R	Administrative Allowance				195,000	78,000
A01239	Special Allowance	3,300,000			664,000	3,300,000
A0123E	Executive Allowance				90,000	36,000
A0123K	Superior Executive Allowance	1,200,000			2,040,000	1,200,000
A01240	Utility Allowance for Gas	100,000			63,000	100,000
A01241	Utility Allowance for Electricity	100,000			63,000	100,000
A01242	Consolidation Travelling Allowance	60,000				60,000
A0124C	Disparity Reduction Allowance	2,019,000			6,955,000	2,059,380
A0124R	Adhoc Relief 2022	1,900,000			5,554,000	1,938,000
A0124X	Adhoc Relief Allowance 2023	5,682,000			18,907,000	5,795,640
A0125E	Adhoc Relief Allowance-2024				13,629,000	5,615,148
A01265	Cash Handling Allowance	1,000				1,000
A01270	Other	200,000			150,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>326,000</u>	<u>326,000</u>	
A01274	Medical charges	326,000			326,000	
A03	TOTAL OPERATING EXPENSES			<u>18,379,000</u>	<u>23,906,829</u>	<u>15,505,500</u>
A032	TOTAL COMMUNICATIONS			<u>1,480,000</u>	<u>1,480,000</u>	<u>966,500</u>
A03201	Postage and Telegraph	60,000			60,000	60,000
A03202	Telephone and trunk call	1,365,000			1,365,000	887,250
A03203	Telex teleprinter and fax	55,000			55,000	19,250
A033	TOTAL UTILITIES			<u>4,294,000</u>	<u>4,294,000</u>	<u>3,933,500</u>
A03301	Gas	1,117,000			1,117,000	1,117,000
A03302	Water	548,000			548,000	548,000
A03303	Electricity	1,908,000			1,908,000	1,908,000
A03304	Hot and cold weather charges	721,000			721,000	360,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,440,000</u>	<u>11,440,000</u>	<u>8,202,000</u>
A03805	Travelling Allowance	1,470,000			2,470,000	1,029,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
KR7034	COMMISSIONER KALAT DIV AT KHUZDAR (OLD DDO KR4045)					
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			7,970,000	8,970,000	7,173,000
A039	TOTAL GENERAL			<u>3,165,000</u>	<u>6,692,829</u>	<u>2,403,500</u>
A03901	Stationery			653,000	653,000	587,700
A03902	Printing & Publication			231,000	231,000	207,900
A03906	Uniforms and protective clothing			231,000	231,000	207,900
A03918	Exhibitions fairs and other national celebrations			1,400,000	1,400,000	1,400,000
001	Fairs & Exhibitions			400,000		400,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			650,000	4,177,829	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A09	TOTAL PHYSICAL ASSETS				<u>1,270,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>1,270,000</u>	
A09203	I.T. Equipment				1,270,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,202,000</u>	<u>6,202,000</u>	<u>4,802,000</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	BUDGET ESTIMATES 2025-2026
			Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011111	DIVISIONAL ADMINISTRATION			
KR7034	COMMISSIONER KALAT DIV AT KHUZDAR (OLD DDO KR4045)			
A130	TOTAL TRANSPORT		2,324,000	3,324,000
A13001	Transport		2,324,000	2,324,000
A131	TOTAL MACHINERY AND EQUIPMENT		460,000	460,000
A13101	Machinery & Equipment		460,000	460,000
A132	TOTAL FURNITURE AND FIXTURE		418,000	418,000
A13201	Furniture & Fixture		418,000	418,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000,000	1,600,000
A13301	Office Buildings		2,000,000	1,600,000
COMMISSIONER KALAT DIV AT KHUZDAR (OLD DDO KR4045)			65,761,000	154,656,829
				72,242,238

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
LI7041	COMMISSIONER LORALAI DIVISION (OLD DDO LI4058)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,096,000</u>	<u>86,877,525</u>	<u>41,775,642</u>
A011	TOTAL PAY		47	47	<u>19,629,000</u>	<u>34,389,000</u>	<u>19,640,005</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>12,614,000</u>	<u>18,853,000</u>	<u>12,614,350</u>
A01101	Total Basic Pay Of Officer		15	15	<u>12,587,000</u>	<u>18,853,000</u>	<u>12,587,000</u>
C093	Commissioner	(BPS-20)	1	1			
A285	Additional Commissioner	(BPS-19)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
P066	Private Secretary	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A01102	Personal pay				7,000		7,350
A01105	Qualification Pay				20,000		20,000
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>7,015,000</u>	<u>15,536,000</u>	<u>7,025,655</u>
A01151	Total Basic Pay of Other Staff		32	32	<u>6,962,000</u>	<u>15,384,000</u>	<u>6,962,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	4	4			
R070	Revenue Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	6	6			
C015	Cashier	(BPS-09)	1	1			
D143	Driver	(BPS-04)	6	6			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
LI7041	COMMISSIONER LORALAI DIVISION (OLD DDO LI4058)						
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
A01152	Personal pay				53,000	152,000	63,655
A012	TOTAL ALLOWANCES				<u>14,467,000</u>	<u>52,488,525</u>	<u>22,135,637</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,307,000</u>	<u>44,882,000</u>	<u>22,135,637</u>
A01201	Senior post Allowance				344,000	4,000	344,000
A01202	House Rent Allowance				1,100,000	1,877,000	1,100,000
A01203	Conveyance Allowance				1,200,000	2,637,000	1,200,000
A01206	Local Compensatory Allowance				100,000	74,000	100,000
A01207	Washing Allowance				20,000	39,000	20,000
A01208	Dress Allowance				20,000	39,000	20,000
A0120Q	Fixed Daily Allowance				250,000	144,000	250,000
A01211	Hill Allowance				60,000	142,000	60,000
A01216	Qualification allowance				60,000	36,000	60,000
A01217	Medical Allowance				770,000	1,551,000	770,000
A01222	Hardship allowance				4,000	9,000	4,000
A01224	Entertainment allowance				10,000	17,000	10,000
A01226	Computer allowance				20,000	8,000	20,000
A01228	Orderly allowance						30,000
A01229	Special compensation allowance				330,000	629,000	330,000
A0122R	Administrative Allowance					60,000	24,000
A01235	Secretariat allowance				278,000		278,000
A01239	Special Allowance				600,000	704,000	600,000
A01240	Utility Allowance for Gas				100,000		100,000
A01241	Utility Allowance for Electricity				100,000		100,000
A01242	Consolidation Travelling Allowance				50,000		50,000
A01243	Special Travelling Allowance				66,000		66,000
A0124C	Disparity Reduction Allowance				1,937,000	3,857,000	1,937,000
A0124R	Adhoc Relief 2022				1,800,000	3,198,000	1,800,000
A0124X	Adhoc Relief Allowance 2023				4,287,000	10,656,000	4,287,000
A0125B	Special Balochistan Allowance					4,518,000	1,806,816
A0125C	Field Allowance (PAS/PSP)					6,776,000	2,710,224
A0125E	Adhoc Relief Allowance-2024					7,907,000	3,257,597

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
LI7041	COMMISSIONER LORALAI DIVISION (OLD DDO LI4058)					
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			800,000		800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>7,606,525</u>	
A01274	Medical charges			160,000	7,606,525	
A03	TOTAL OPERATING EXPENSES			<u>15,341,000</u>	<u>15,640,284</u>	<u>13,623,800</u>
A032	TOTAL COMMUNICATIONS			<u>880,000</u>	<u>880,000</u>	<u>580,500</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			800,000	800,000	520,000
A03203	Telex teleprinter and fax			30,000	30,000	10,500
A033	TOTAL UTILITIES			<u>2,515,000</u>	<u>2,515,000</u>	<u>2,499,500</u>
A03301	Gas			509,000	509,000	509,000
A03302	Water			67,000	67,000	67,000
A03303	Electricity			1,908,000	1,908,000	1,908,000
A03304	Hot and cold weather charges			31,000	31,000	15,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,493,000</u>	<u>9,750,220</u>	<u>8,302,100</u>
A03805	Travelling Allowance			1,313,000	1,313,000	919,100
A03806	Transportation of Goods			210,000	210,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,970,000	7,970,000	7,173,000
A03815	Monetization of Air Ticket				257,220	
A039	TOTAL GENERAL			<u>2,453,000</u>	<u>2,495,064</u>	<u>2,241,700</u>
A03901	Stationery			493,000	493,000	443,700
A03902	Printing & Publication			110,000	110,000	99,000
A03906	Uniforms and protective clothing			110,000	110,000	99,000
A03917	Law charges			200,000	200,000	200,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
LI7041	COMMISSIONER LORALAI DIVISION (OLD DDO LI4058)					
A03918	Exhibitions fairs and other national celebrations			1,400,000	1,400,000	1,400,000
001	Fairs & Exhibitions			400,000		400,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			140,000	140,000	
A03983	Expenditure Tracking/ Monitoring				42,064	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,590,000</u>	<u>5,590,000</u>	<u>5,123,600</u>
A130	TOTAL TRANSPORT			<u>2,614,000</u>	<u>2,614,000</u>	<u>2,614,000</u>
A13001	Transport			2,614,000	2,614,000	2,614,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>424,000</u>	<u>424,000</u>	<u>424,000</u>
A13101	Machinery & Equipment			424,000	424,000	424,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
LI7041	COMMISSIONER LORALAI DIVISION (OLD DDO LI4058)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,332,000</u>	<u>2,332,000</u>	<u>1,865,600</u>
A13301	Office Buildings			2,332,000	2,332,000	1,865,600
COMMISSIONER LORALAI DIVISION (OLD DDO LI4058)				56,127,000	110,707,809	61,623,042

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
NB7025	COMMISSIONER NASEERABAD DIVISION AT DERA MURAD JAMALI (OLD DDO NB4030)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,141,000.</u>	<u>146,164,554.</u>	<u>80,132,096.</u>
A011	TOTAL PAY		106	108	<u>41,369,000.</u>	<u>75,090,000.</u>	<u>41,423,272.</u>
A011-1	TOTAL PAY OF OFFICERS		29	31	<u>16,399,000.</u>	<u>23,187,000.</u>	<u>16,399,000.</u>
A01101	Total Basic Pay Of Officer		29	31	<u>16,229,000.</u>	<u>23,187,000.</u>	<u>16,229,000.</u>
C093	Commissioner	(BPS-20)	1	1			
A285	Additional Commissioner	(BPS-19)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
P066	Private Secretary	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	14	14			
A422	Assistant Private Secretary	(BPS-16)	3	5			
T021	Tehsildar	(BPS-16)	1	1			
A01103	Special pay				156,000		156,000
A01105	Qualification Pay				14,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>24,970,000.</u>	<u>51,903,000.</u>	<u>25,024,272.</u>
A01151	Total Basic Pay of Other Staff		77	77	<u>24,203,000.</u>	<u>51,003,000.</u>	<u>24,203,000.</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	7	7			
R070	Revenue Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	9	9			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
NB7025	COMMISSIONER NASEERABAD DIVISION AT DERA MURAD JAMALI (OLD DDO NB4030)						
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	14	14			
C015	Cashier	(BPS-09)	1	1			
P012	Patwari	(BPS-09)	4	4			
C010	Care Taker	(BPS-05)	1	1			
D143	Driver	(BPS-04)	9	9			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	5	5			
C127	Cook	(BPS-01)	1	1			
K009	Khalasi	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	13	13			
R018	Record Lifter	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				21,000	180,000	75,272
A01153	Special pay				746,000	720,000	746,000
A012	TOTAL ALLOWANCES				<u>31,772,000</u>	<u>71,074,554</u>	<u>38,708,824</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,452,000</u>	<u>70,654,000</u>	<u>38,708,824</u>
A01201	Senior post Allowance				14,000		14,000
A01202	House Rent Allowance				2,970,000	3,916,000	2,970,000
A01203	Conveyance Allowance				3,700,000	5,309,000	3,700,000
A01206	Local Compensatory Allowance				1,700,000	40,000	1,700,000
A01207	Washing Allowance				50,000	87,000	50,000
A01208	Dress Allowance				50,000	87,000	50,000
A01209	Special Additional Allowance				10,000		10,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				230,000		230,000
A0120Q	Fixed Daily Allowance				80,000	191,000	80,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
NB7025	COMMISSIONER NASEERABAD DIVISION AT DERA MURAD JAMALI (OLD DDO NB4030)					
A01216	Qualification allowance			20,000		20,000
A01217	Medical Allowance			2,070,000	3,104,000	2,070,000
A01222	Hardship allowance			3,000	6,000	3,000
A01224	Entertainment allowance			10,000		10,000
A01226	Computer allowance			20,000	18,000	20,000
A01229	Special compensation allowance			800,000	1,408,000	800,000
A0122N	Special Conveyance Allowance to Disbalded Employee				96,000	
A01238	Charge allowance			60,000		60,000
A01239	Special Allowance			1,400,000	130,000	1,400,000
A0123K	Superior Executive Allowance			120,000		120,000
A01242	Consolidation Travelling Allowance			80,000		80,000
A01243	Special Travelling Allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			3,794,000	7,972,000	3,794,000
A0124R	Adhoc Relief 2022			3,500,000	6,916,000	3,500,000
A0124X	Adhoc Relief Allowance 2023			10,701,000	23,567,000	10,701,000
A0125E	Adhoc Relief Allowance-2024				17,611,000	7,255,444
A01270	Other			69,000	196,000	70,380
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>320,000</u>	<u>420,554</u>	
A01274	Medical charges			320,000	420,554	
A03	TOTAL OPERATING EXPENSES			<u>18,736,000</u>	<u>22,650,680</u>	<u>15,678,300</u>
A032	TOTAL COMMUNICATIONS			<u>1,680,000</u>	<u>680,000</u>	<u>1,082,500</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			1,500,000	500,000	975,000
A03203	Telex teleprinter and fax			100,000	100,000	35,000
A03205	Courier and pilot service			30,000	30,000	22,500
A033	TOTAL UTILITIES			<u>4,209,000</u>	<u>8,973,680</u>	<u>3,951,500</u>
A03301	Gas			763,000	763,000	763,000
A03302	Water			387,000	237,000	387,000
A03303	Electricity			2,544,000	7,458,680	2,544,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
NB7025	COMMISSIONER NASEERABAD DIVISION AT DERA MURAD JAMALI (OLD DDO NB4030)					
A03304	Hot and cold weather charges			515,000	515,000	257,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,039,000</u>	<u>8,539,000</u>	<u>7,842,000</u>
A03805	Travelling Allowance			1,575,000	1,075,000	1,102,500
A03806	Transportation of Goods			189,000	189,000	189,000
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			7,245,000	7,245,000	6,520,500
A03808	Conveyance charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>3,808,000</u>	<u>4,458,000</u>	<u>2,802,300</u>
A03901	Stationery			707,000	707,000	636,300
A03902	Printing & Publication			231,000	231,000	207,900
A03906	Uniforms and protective clothing			319,000	319,000	287,100
A03917	Law charges			300,000		300,000
A03918	Exhibitions fairs and other national celebrations			1,371,000	1,371,000	1,371,000
001	Fairs & Exhibitions			371,000		371,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			880,000	1,830,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000,000	
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
NB7025	COMMISSIONER NASEERABAD DIVISION AT DERA MURAD JAMALI (OLD DDO NB4030)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,102,000</u>	<u>3,220,320</u>	<u>4,702,000</u>
A130	TOTAL TRANSPORT			<u>2,178,000</u>	<u>2,178,000</u>	<u>2,178,000</u>
A13001	Transport			2,178,000	2,178,000	2,178,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
A13101	Machinery & Equipment			484,000	484,000	484,000
A132	TOTAL FURNITURE AND FIXTURE			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A13201	Furniture & Fixture			440,000	440,000	440,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>118,320</u>	<u>1,600,000</u>
A13301	Office Buildings			2,000,000	118,320	1,600,000
COMMISSIONER NASEERABAD DIVISION AT DERA MURAD JAMALI (OLD DDO NB4030)				98,079,000	174,135,554	101,612,396

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
QA7223	COMMISSIONER QUETTA DIV AT QTA (OLD DDO QA4455)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,804,000</u>	<u>211,773,365</u>	<u>97,925,182</u>
A011	TOTAL PAY		140	141	<u>41,821,000</u>	<u>98,505,000</u>	<u>47,186,221</u>
A011-1	TOTAL PAY OF OFFICERS		34	35	<u>14,756,000</u>	<u>49,817,000</u>	<u>20,107,301</u>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>35</u>	<u>14,566,000</u>	<u>49,794,000</u>	<u>19,917,301</u>
C093	Commissioner	(BPS-20)	1	1			
A285	Additional Commissioner	(BPS-19)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
L065	Law Officer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	7	7			
A055	Assistant	(BPS-16)	16	16			
A422	Assistant Private Secretary	(BPS-16)	3	4			
C109	Computer Operator	(BPS-16)	1	1			
A01103	Special pay				170,000		170,000
A01105	Qualification Pay				20,000	23,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		106	106	<u>27,065,000</u>	<u>48,688,000</u>	<u>27,078,920</u>
A01151	Total Basic Pay of Other Staff		<u>106</u>	<u>106</u>	<u>26,565,000</u>	<u>48,653,000</u>	<u>26,565,000</u>
A007	Accountant	(BPS-14)	1	1			
K010	Khateeb	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	21	21			
R070	Revenue Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	9	9			
S147	Stenographer	(BPS-14)	1	1			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
QA7223	COMMISSIONER QUETTA DIV AT QTA (OLD DDO QA4455)						
A269	Assistant Computer Operator	(BPS-12)	2	2			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	16	16			
C015	Cashier	(BPS-09)	1	1			
T028	Telex Operator	(BPS-07)	1	1			
C010	Care Taker	(BPS-05)	1	1			
P162	Photo State Machine Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	11	11			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	5	5			
C081	Cleaner	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
K009	Khalasi	(BPS-01)	3	3			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	18	18			
R018	Record Lifter	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	3	3			
A269	Assistant Computer Operator	(Fixed)	1	1			
C127	Cook	(Fixed)	1	1			
A01152	Personal pay					35,000	13,920
A01156	Total Pay of contract staff				<u>500,000</u>		<u>500,000</u>
A012	TOTAL ALLOWANCES				<u>37,983,000</u>	<u>113,268,365</u>	<u>50,738,961</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,963,000</u>	<u>111,426,000</u>	<u>50,738,961</u>
A01201	Senior post Allowance				17,000	38,000	17,000
A01202	House Rent Allowance				4,730,000	6,912,000	4,730,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
QA7223	COMMISSIONER QUETTA DIV AT QTA (OLD DDO QA4455)					
A01203	Conveyance Allowance			4,100,000	6,579,000	4,100,000
A01206	Local Compensatory Allowance			600,000	980,000	600,000
A01207	Washing Allowance			70,000	110,000	70,000
A01208	Dress Allowance			70,000	104,000	70,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			550,000		550,000
A0120Q	Fixed Daily Allowance			140,000	159,000	140,000
A01211	Hill Allowance			210,000	336,000	210,000
A01212	Telecommunication allowance			10,000	183,000	10,200
A01216	Qualification allowance			10,000	45,000	10,200
A01217	Medical Allowance			2,110,000	3,746,000	2,110,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			10,000	18,000	10,000
A01226	Computer allowance			40,000	81,000	40,000
A01229	Special compensation allowance			20,000	10,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employee			84,000	132,000	84,000
A01239	Special Allowance			1,100,000	5,309,000	1,122,000
A0123K	Superior Executive Allowance			480,000	1,260,000	489,600
A01240	Utility Allowance for Gas			200,000	156,000	200,000
A01241	Utility Allowance for Electricity			200,000	156,000	200,000
A01242	Consolidation Travelling Allowance			120,000		120,000
A0124C	Disparity Reduction Allowance			4,212,000	9,941,000	4,212,000
A0124R	Adhoc Relief 2022			3,700,000	8,847,000	3,700,000
A0124X	Adhoc Relief Allowance 2023			13,500,000	31,097,000	13,500,000
A0125B	Special Balochistan Allowance				4,178,000	1,671,180
A0125C	Field Allowance (PAS/PSP)				6,267,000	2,506,770
A0125E	Adhoc Relief Allowance-2024				23,219,000	9,566,011
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			677,000	1,561,000	677,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,020,000</u>	<u>1,842,365</u>	
A01274	Medical charges			1,020,000	1,842,365	
A03	TOTAL OPERATING EXPENSES			<u>17,752,000</u>	<u>74,181,320</u>	<u>15,301,700</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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
QA7223	COMMISSIONER QUETTA DIV AT QTA (OLD DDO QA4455)					
A032	TOTAL COMMUNICATIONS			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,025,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and trunk call			1,500,000	1,500,000	975,000
A033	TOTAL UTILITIES			<u>4,157,000</u>	<u>4,157,000</u>	<u>3,976,500</u>
A03301	Gas			1,304,000	1,304,000	1,304,000
A03302	Water			158,000	158,000	158,000
A03303	Electricity			2,334,000	2,334,000	2,334,000
A03304	Hot and cold weather charges			361,000	361,000	180,500
A036	TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	
A03603	Registration			100,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,397,000</u>	<u>12,397,000</u>	<u>8,222,000</u>
A03805	Travelling Allowance			1,260,000	1,260,000	882,000
A03806	Transportation of Goods			137,000	137,000	137,000
A03807	P.O.L Charges A. planes			7,970,000	10,970,000	7,173,000
	H. coptors S. Cars M/ Cycle					
A03808	Conveyance charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>2,548,000</u>	<u>55,977,320</u>	<u>2,078,200</u>
A03901	Stationery			560,000	560,000	504,000
A03902	Printing & Publication			110,000	110,000	99,000
A03906	Uniforms and protective clothing			528,000	528,000	475,200
A03918	Exhibitions fairs and other			1,000,000	1,000,000	1,000,000
	national celebrations					
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			350,000	53,569,000	
A03983	Expenditure Tracking/ Monitoring				210,320	
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
QA7223	COMMISSIONER QUETTA DIV AT QTA (OLD DDO QA4455)					
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,515,000</u>	<u>5,515,000</u>	<u>5,115,000</u>
A130	TOTAL TRANSPORT			<u>2,178,000</u>	<u>2,178,000</u>	<u>2,178,000</u>
A13001	Transport			2,178,000	2,178,000	2,178,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>787,000</u>	<u>787,000</u>	<u>787,000</u>
A13101	Machinery & Equipment			787,000	787,000	787,000
A132	TOTAL FURNITURE AND FIXTURE			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13201	Furniture & Fixture			550,000	550,000	550,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,600,000</u>
A13301	Office Buildings			2,000,000	2,000,000	1,600,000
COMMISSIONER QUETTA DIV AT QTA (OLD DDO QA4455)				104,171,000	292,569,685	119,441,882

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
SI7038	COMMISSIONER SIBI DIV AT SIBI (OLD DDO SI4046)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,943,000</u>	<u>95,057,000</u>	<u>43,544,044</u>
A011	TOTAL PAY		56	56	<u>22,285,000</u>	<u>48,878,000</u>	<u>22,311,502</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>11,464,000</u>	<u>25,992,000</u>	<u>11,464,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>10,823,000</u>	<u>25,974,000</u>	<u>10,823,000</u>
C093	Commissioner	(BPS-20)	1	1			
A285	Additional Commissioner	(BPS-19)	1	1			
A317	Assistant Commissioner Revenue	(BPS-17)	1	1			
A318	Assistant Commissioner Political	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	1	1			
A01103	Special pay				611,000		611,000
A01105	Qualification Pay				30,000	18,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>10,821,000</u>	<u>22,886,000</u>	<u>10,847,502</u>
A01151	Total Basic Pay of Other Staff		<u>39</u>	<u>39</u>	<u>10,500,000</u>	<u>22,772,000</u>	<u>10,500,000</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	3	3			
R070	Revenue Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
SI7038	COMMISSIONER SIBI DIV AT SIBI (OLD DDO SI4046)						
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	6	6			
C015	Cashier	(BPS-09)	1	1			
D143	Driver	(BPS-04)	6	6			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
A269	Assistant Computer Operator	(Fixed)	1	1			
M176	Mali (Contingent)	Class IV (Contract)	1	1			
S455	Sweeper (Contingent)	Class IV (Contract)	2	2			
A01152	Personal pay				21,000	114,000	47,502
A01156	Total Pay of contract staff				<u>300,000</u>		<u>300,000</u>
A012	TOTAL ALLOWANCES				<u>17,658,000</u>	<u>46,179,000</u>	<u>21,232,542</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,650,000</u>	<u>45,171,000</u>	<u>21,232,542</u>
A01201	Senior post Allowance				11,000		11,000
A01202	House Rent Allowance				913,000	1,625,000	913,000
A01203	Conveyance Allowance				1,700,000	2,912,000	1,700,000
A01207	Washing Allowance				30,000	38,000	30,000
A01208	Dress Allowance				30,000	38,000	30,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				310,000		310,000
A0120Q	Fixed Daily Allowance				50,000	122,000	50,000
A01212	Telecommunication allowance					18,000	
A01216	Qualification allowance				50,000	5,000	50,000
A01217	Medical Allowance				990,000	1,620,000	990,000
A01222	Hardship allowance				6,000	7,000	6,000
A01224	Entertainment allowance				10,000	15,000	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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
SI7038	COMMISSIONER SIBI DIV AT SIBI (OLD DDO SI4046)					
A01226	Computer allowance			30,000	63,000	30,000
A01229	Special compensation allowance			370,000	767,000	370,000
A01238	Charge allowance			70,000		70,000
A01239	Special Allowance			1,400,000	78,000	1,400,000
A0123K	Superior Executive Allowance				1,440,000	
A01240	Utility Allowance for Gas			100,000	168,000	100,000
A01241	Utility Allowance for Electricity			100,000	264,000	102,000
A01242	Consolidation Travelling Allowance			50,000		50,000
A0124C	Disparity Reduction Allowance			2,150,000	4,382,000	2,150,000
A0124R	Adhoc Relief 2022			2,000,000	4,348,000	2,000,000
A0124X	Adhoc Relief Allowance 2023			6,250,000	15,027,000	6,250,000
A0125B	Special Balochistan Allowance				418,000	
A0125C	Field Allowance (PAS/PSP)				627,000	
A0125E	Adhoc Relief Allowance-2024				11,118,000	4,580,542
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			29,000	71,000	29,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,008,000</u>	<u>1,008,000</u>	
A01274	Medical charges			1,008,000	1,008,000	
A03	TOTAL OPERATING EXPENSES			<u>22,531,000</u>	<u>192,531,000</u>	<u>19,020,400</u>
A032	TOTAL COMMUNICATIONS			<u>1,300,000</u>	<u>1,300,000</u>	<u>880,000</u>
A03201	Postage and Telegraph			100,000	100,000	100,000
A03202	Telephone and trunk call			1,200,000	1,200,000	780,000
A033	TOTAL UTILITIES			<u>6,125,000</u>	<u>6,125,000</u>	<u>5,764,500</u>
A03301	Gas			1,148,000	1,148,000	1,148,000
A03302	Water			441,000	441,000	441,000
A03303	Electricity			3,815,000	3,815,000	3,815,000
A03304	Hot and cold weather charges			721,000	721,000	360,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,490,000</u>	<u>10,490,000</u>	<u>9,063,000</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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
SI7038	COMMISSIONER SIBI DIV AT SIBI (OLD DDO SI4046)					
A03805	Travelling Allowance			2,100,000	2,100,000	1,470,000
A03806	Transportation of Goods			420,000	420,000	420,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,970,000	7,970,000	7,173,000
A039	TOTAL GENERAL			<u>4,616,000</u>	<u>174,616,000</u>	<u>3,312,900</u>
A03901	Stationery			986,000	986,000	887,400
A03902	Printing & Publication			462,000	462,000	415,800
A03906	Uniforms and protective clothing			583,000	583,000	524,700
A03918	Exhibitions fairs and other national celebrations			1,485,000	171,485,000	1,485,000
001	Fairs & Exhibitions			485,000		485,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			1,100,000	1,100,000	
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,095,000</u>	<u>6,095,000</u>	<u>5,495,000</u>
A130	TOTAL TRANSPORT			<u>2,033,000</u>	<u>2,033,000</u>	<u>2,033,000</u>
A13001	Transport			2,033,000	2,033,000	2,033,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>666,000</u>	<u>666,000</u>	<u>666,000</u>
A13101	Machinery & Equipment			666,000	666,000	666,000
A132	TOTAL FURNITURE AND FIXTURE			<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
A13201	Furniture & Fixture			396,000	396,000	396,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
SI7038	COMMISSIONER SIBI DIV AT SIBI (OLD DDO SI4046)					
A133	TOTAL BUILDINGS AND STRUCTURE			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,400,000</u>
A13301	Office Buildings			3,000,000	3,000,000	2,400,000
COMMISSIONER SIBI DIV AT SIBI (OLD DDO SI4046)				69,669,000	294,783,000	69,159,444

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
TB7034	COMMISSIONER MAKRAN DIV AT TURBAT (OLD DDO TB4044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,361,000</u>	<u>124,944,320</u>	<u>51,881,520</u>
A011	TOTAL PAY		64	66	<u>25,455,000</u>	<u>62,380,000</u>	<u>26,335,551</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>13,978,000</u>	<u>31,556,000</u>	<u>13,984,300</u>
A01101	Total Basic Pay Of Officer		18	18	<u>13,842,000</u>	<u>31,379,000</u>	<u>13,842,000</u>
C093	Commissioner	(BPS-20)	1	1			
A285	Additional Commissioner	(BPS-19)	1	1			
A286	Assistant Commissioner	(BPS-17)	2	2			
P066	Private Secretary	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	2	2			
T021	Tehsildar	(BPS-16)	2	2			
A01102	Personal pay				126,000	154,000	132,300
A01103	Special pay				10,000		10,000
A01105	Qualification Pay					23,000	
A011-2	TOTAL PAY OF OTHER STAFF		46	48	<u>11,477,000</u>	<u>30,824,000</u>	<u>12,351,251</u>
A01151	Total Basic Pay of Other Staff		46	48	<u>11,456,000</u>	<u>30,824,000</u>	<u>12,329,201</u>
A007	Accountant	(BPS-14)	1	1			
N009	Naib Tehsildar	(BPS-14)	4	4			
R012	Reader	(BPS-14)	1	1			
R070	Revenue Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
TB7034	COMMISSIONER MAKRAN DIV AT TURBAT (OLD DDO TB4044)						
A269	Assistant Computer Operator	(BPS-12)	3	3			
T109	Translator/Interpreter Persian	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			
K001	Kanungo	(BPS-11)	4	4			
C015	Cashier	(BPS-09)	1	1			
D143	Driver	(BPS-04)	6	6			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
W005	Washerman	(BPS-01)	1	1			
C127	Cook	(Fixed)		1			
M016	Mali	(Fixed)		1			
A01152	Personal pay				21,000		22,050
A012	TOTAL ALLOWANCES				<u>19,906,000</u>	<u>62,564,320</u>	<u>25,545,969</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,532,000</u>	<u>61,996,000</u>	<u>25,545,969</u>
A01201	Senior post Allowance				9,000		9,000
A01202	House Rent Allowance				1,540,000	3,018,000	1,540,000
A01203	Conveyance Allowance				1,800,000	4,335,000	1,800,000
A01206	Local Compensatory Allowance				100,000	124,000	100,000
A01207	Washing Allowance				10,000	16,000	10,000
A01208	Dress Allowance				30,000	51,000	30,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				290,000	1,763,000	295,800
A0120Q	Fixed Daily Allowance				60,000	168,000	61,200
A01216	Qualification allowance				80,000		80,000
A01217	Medical Allowance				1,010,000	2,370,000	1,010,000
A01222	Hardship allowance				2,000	5,000	2,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
TB7034	COMMISSIONER MAKRAN DIV AT TURBAT (OLD DDO TB4044)					
A01224	Entertainment allowance			10,000	24,000	10,000
A01226	Computer allowance			20,000	36,000	20,000
A01229	Special compensation allowance			430,000	1,069,000	430,000
A0122N	Special Conveyance Allowance to Disbalded Employee			88,000	240,000	89,760
A0122R	Administrative Allowance				60,000	
A01239	Special Allowance			660,000	1,560,000	660,000
A0123K	Superior Executive Allowance			360,000	900,000	367,200
A01240	Utility Allowance for Gas			100,000	300,000	102,000
A01241	Utility Allowance for Electricity			100,000	300,000	102,000
A01242	Consolidation Travelling Allowance			50,000		50,000
A0124C	Disparity Reduction Allowance			2,513,000	6,131,000	2,513,000
A0124R	Adhoc Relief 2022			2,300,000	5,741,000	2,300,000
A0124X	Adhoc Relief Allowance 2023			7,648,000	19,452,000	7,800,960
A0125E	Adhoc Relief Allowance-2024				14,178,000	5,841,049
A01265	Cash Handling Allowance			2,000	3,000	2,000
A01270	Other			320,000	152,000	320,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>374,000</u>	<u>568,320</u>	
A01274	Medical charges			374,000	568,320	
A03	TOTAL OPERATING EXPENSES			<u>16,185,000</u>	<u>20,692,956</u>	<u>14,010,400</u>
A032	TOTAL COMMUNICATIONS			<u>1,060,000</u>	<u>1,067,956</u>	<u>710,000</u>
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			1,000,000	1,007,956	650,000
A033	TOTAL UTILITIES			<u>2,679,000</u>	<u>7,179,000</u>	<u>2,576,000</u>
A03301	Gas			636,000	636,000	636,000
A03302	Water			310,000	310,000	310,000
A03303	Electricity			1,527,000	6,027,000	1,527,000
A03304	Hot and cold weather charges			206,000	206,000	103,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
TB7034	COMMISSIONER MAKRAN DIV AT TURBAT (OLD DDO TB4044)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>9,215,000</u>	<u>9,215,000</u>	<u>7,957,500</u>
A03805	Travelling Allowance			1,680,000	1,680,000	1,176,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,535,000	7,535,000	6,781,500
A039	TOTAL GENERAL			<u>3,231,000</u>	<u>3,231,000</u>	<u>2,766,900</u>
A03901	Stationery			680,000	680,000	612,000
A03902	Printing & Publication			176,000	176,000	158,400
A03906	Uniforms and protective clothing			385,000	385,000	346,500
A03918	Exhibitions fairs and other national celebrations			1,650,000	1,650,000	1,650,000
001	Fairs & Exhibitions			650,000		650,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			340,000	340,000	
003	Others			340,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>107,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>107,000,000</u>	
A05270	To Others				107,000,000	
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,302,000</u>	<u>4,302,000</u>	<u>3,902,000</u>
A130	TOTAL TRANSPORT			<u>1,598,000</u>	<u>1,598,000</u>	<u>1,598,000</u>
A13001	Transport			1,598,000	1,598,000	1,598,000

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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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
TB7034	COMMISSIONER MAKRAN DIV AT TURBAT (OLD DDO TB4044)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
A13101	Machinery & Equipment			484,000	484,000	484,000
A132	TOTAL FURNITURE AND FIXTURE			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A13201	Furniture & Fixture			220,000	220,000	220,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,600,000</u>
A13301	Office Buildings			2,000,000	2,000,000	1,600,000
COMMISSIONER MAKRAN DIV AT TURBAT (OLD DDO TB4044)				66,948,000	258,039,276	70,893,920

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
ZB7120	COMMISSIONER ZHOB DIVISION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,635,000</u>	<u>19,808,000</u>	<u>15,576,544</u>
A011	TOTAL PAY		30	30	<u>8,645,000</u>	<u>6,125,000</u>	<u>8,645,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,222,000</u>	<u>6,125,000</u>	<u>5,222,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,202,000</u>	<u>6,083,000</u>	<u>5,202,000</u>
C093	Commissioner (BPS-20)		1	1			
A346	Additional Deputy Commissioner (Revenue) (BPS-19)		1	1			
A317	Assistant Commissioner Revenue (BPS-17)		1	1			
A318	Assistant Commissioner Political (BPS-17)		1	1			
S187	Superintendent (BPS-17)		2	2			
A055	Assistant (BPS-16)		2	2			
A422	Assistant Private Secretary (BPS-16)		1	1			
A01105	Qualification Pay				20,000	42,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>3,423,000</u>		<u>3,423,000</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>3,423,000</u>		<u>3,423,000</u>
A007	Accountant (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		2	2			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		4	4			
D003	Daftari (BPS-02)		1	1			
C064	Chowkidar (BPS-01)		2	2			
C127	Cook (BPS-01)		1	1			
M016	Mali (BPS-01)		2	2			

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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
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011111	DIVISIONAL ADMINISTRATION						
ZB7120	COMMISSIONER ZHOB DIVISION						
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>6,990,000</u>	<u>13,683,000</u>	<u>6,931,544</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,390,000</u>	<u>13,083,000</u>	<u>6,931,544</u>
A01201	Senior post Allowance				17,000	8,000	17,000
A01202	House Rent Allowance				990,000	82,000	990,000
A01203	Conveyance Allowance				1,100,000	150,000	1,100,000
A01206	Local Compensatory Allowance				300,000	2,000	300,000
A01207	Washing Allowance				40,000		40,000
A01208	Dress Allowance				40,000		40,000
A01211	Hill Allowance				10,000	6,000	10,000
A01216	Qualification allowance				20,000		20,000
A01217	Medical Allowance				800,000	162,000	800,000
A01222	Hardship allowance				10,000		10,000
A01224	Entertainment allowance				20,000	16,000	20,000
A01226	Computer allowance				20,000		20,000
A01229	Special compensation allowance				300,000	31,000	300,000
A01239	Special Allowance				400,000	770,000	400,000
A01242	Consolidation Travelling Allowance				80,000		80,000
A0124C	Disparity Reduction Allowance				1,000,000	215,000	1,000,000
A0124R	Adhoc Relief 2022				300,000	517,000	300,000
A0124X	Adhoc Relief Allowance 2023				741,000	1,821,000	741,000
A0125B	Special Balochistan Allowance					3,146,000	
A0125C	Field Allowance (PAS/PSP)					4,718,000	
A0125E	Adhoc Relief Allowance-2024					1,315,000	541,544
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				200,000	124,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>600,000</u>	<u>600,000</u>	
A01274	Medical charges				600,000	600,000	
A03	TOTAL OPERATING EXPENSES				<u>12,120,000</u>	<u>12,120,000</u>	<u>10,181,500</u>
A032	TOTAL COMMUNICATIONS				<u>425,000</u>	<u>425,000</u>	<u>285,000</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
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111	EXECUTIVE AND LEGISLATIVE ORGANS					
011111	DIVISIONAL ADMINISTRATION					
ZB7120	COMMISSIONER ZHOB DIVISION					
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and trunk call			400,000	400,000	260,000
A033	TOTAL UTILITIES			<u>495,000</u>	<u>495,000</u>	<u>395,000</u>
A03302	Water			53,000	53,000	53,000
A03303	Electricity			242,000	242,000	242,000
A03304	Hot and cold weather charges			200,000	200,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,265,000</u>	<u>8,265,000</u>	<u>7,260,000</u>
A03805	Travelling Allowance			1,050,000	1,050,000	735,000
A03806	Transportation of Goods			315,000	315,000	315,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,900,000	6,900,000	6,210,000
A039	TOTAL GENERAL			<u>2,935,000</u>	<u>2,935,000</u>	<u>2,241,500</u>
A03901	Stationery			605,000	605,000	544,500
A03902	Printing & Publication			220,000	220,000	198,000
A03906	Uniforms and protective clothing			110,000	110,000	99,000
A03918	Exhibitions fairs and other national celebrations			1,400,000	1,400,000	1,400,000
001	Fairs & Exhibitions			400,000		400,000
004	Exhibition on National Day			1,000,000		1,000,000
A03970	Others			600,000	600,000	
A06	TOTAL TRANSFERS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
A06301	Entertainments & Gifts			1,100,000	1,100,000	1,100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,167,000</u>	<u>4,167,000</u>	<u>3,767,000</u>
A130	TOTAL TRANSPORT			<u>1,584,000</u>	<u>1,584,000</u>	<u>1,584,000</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	
01	GENERAL PUBLIC SERVICE							
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL							
0111	EXECUTIVE AND LEGISLATIVE ORGANS							
011111	DIVISIONAL ADMINISTRATION							
ZB7120	COMMISSIONER ZHOB DIVISION							
A13001	Transport				1,584,000	1,584,000	1,584,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>363,000</u>	<u>363,000</u>	<u>363,000</u>	
A13101	Machinery & Equipment				363,000	363,000	363,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	
A13201	Furniture & Fixture				220,000	220,000	220,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>	<u>2,000,000</u>	<u>1,600,000</u>	
A13301	Office Buildings				2,000,000	2,000,000	1,600,000	
COMMISSIONER ZHOB DIVISION					33,022,000	37,195,000	30,625,044	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QA7303	TAX MANAGEMENT BOARD OF REVENUE (OLD DDO QA4653)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,957,155,000</u>	<u>832,056,412</u>	<u>2,018,173,066</u>
A011	TOTAL PAY		<u>208</u>	<u>208</u>	<u>1,705,425,000</u>	<u>224,844,000</u>	<u>1,705,460,100</u>
A011-1	TOTAL PAY OF OFFICERS		<u>79</u>	<u>79</u>	<u>696,805,000</u>	<u>128,424,000</u>	<u>1,016,836,400</u>
A01101	Total Basic Pay Of Officer		<u>79</u>	<u>79</u>	<u>695,623,000</u>	<u>127,370,000</u>	<u>1,015,623,000</u>
M054	Member	(BPS-21)	3	3			
S323	Senior Secretary	(BPS-19)	2	2			
S015	Secretary	(BPS-18)	4	4			
S345	Secretary Judicial & Inquiry	(BPS-18)	1	1			
A155	Assistant Secretary	(BPS-17)	6	6			
A597	Audit & Accounts Officer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	2	2			
L066	Legal Officer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	11	11			
A055	Assistant	(BPS-16)	30	30			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A484	Assistant Legal Officer	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	9	9			
T022	Tehsildar/Reader	(BPS-16)	3	3			
A01102	Personal pay				628,000	452,000	659,400
A01103	Special pay				334,000	503,000	334,000
A01105	Qualification Pay				220,000	99,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>129</u>	<u>129</u>	<u>1,008,620,000</u>	<u>96,420,000</u>	<u>688,623,700</u>
A01151	Total Basic Pay of Other Staff		<u>129</u>	<u>129</u>	<u>680,704,000</u>	<u>96,360,000</u>	<u>680,704,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QA7303	TAX MANAGEMENT BOARD OF REVENUE (OLD DDO QA4653)						
N009	Naib Tehsildar	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	19	19			
S147	Stenographer	(BPS-14)	5	5			
A269	Assistant Computer Operator	(BPS-12)	8	8			
J014	Junior Clerk	(BPS-11)	26	26			
P162	Photo State Machine Operator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	15	15			
C064	Chowkidar	(BPS-02)	2	2			
D003	Daftari	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-01)	38	38			
P071	Processor	(BPS-01)	1	1			
A269	Assistant Computer Operator	(Fixed)	5	5			
D143	Driver	(Fixed)	6	6			
A01152	Personal pay				74,000	36,000	77,700
A01153	Special pay				32,000	24,000	32,000
A01155	Qualification Pay				10,000		10,000
A01156	Total Pay of contract staff				<u>7,800,000</u>		<u>7,800,000</u>
A01170	Others				320,000,000		
005	Lump sum Provision for Pay & Allowances				320,000,000		
A012	TOTAL ALLOWANCES				<u>251,730,000</u>	<u>607,212,412</u>	<u>312,712,966</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>249,190,000</u>	<u>600,694,000</u>	<u>272,712,966</u>
A01201	Senior post Allowance				403,000	123,000	403,000
A01202	House Rent Allowance				990,000	1,304,000	990,000
A01203	Conveyance Allowance				7,200,000	15,504,000	7,200,000
A01206	Local Compensatory Allowance				100,000	23,000	100,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA7303	TAX MANAGEMENT BOARD OF REVENUE (OLD DDO QA4653)					
A01207	Washing Allowance			70,000	158,000	70,000
A01208	Dress Allowance			60,000	125,000	60,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			39,710,000		39,710,000
A0120Q	Fixed Daily Allowance			270,000	614,000	270,000
A01211	Hill Allowance			280,000	674,000	280,000
A01212	Telecommunication allowance			20,000	270,000	20,400
A01216	Qualification allowance			300,000	413,000	300,000
A01217	Medical Allowance			3,950,000	8,696,000	3,950,000
A01224	Entertainment allowance			30,000	76,000	30,600
A01226	Computer allowance			290,000	639,000	290,000
A01228	Orderly allowance			578,000	1,650,000	589,560
A01229	Special compensation allowance			10,000	6,000	10,000
A01235	Secretariat allowance			1,571,000	193,000	1,571,000
A01238	Charge allowance			300,000		300,000
A01239	Special Allowance			68,724,000	234,751,000	70,098,480
A0123E	Executive Allowance					51,120
A0123K	Superior Executive Allowance			13,440,000	42,674,000	13,708,800
A01240	Utility Allowance for Gas			10,800,000	18,220,000	10,800,000
A01241	Utility Allowance for Electricity			10,800,000	18,321,000	10,800,000
A0124C	Disparity Reduction Allowance			398,000	430,000	398,000
A0124R	Adhoc Relief 2022			8,500,000	20,367,000	8,500,000
A0124X	Adhoc Relief Allowance 2023			31,707,000	70,829,000	31,707,000
A01252	Non Practising Allowance			40,000		40,000
A0125E	Adhoc Relief Allowance-2024				52,952,000	21,816,006
A01270	Other			48,649,000	111,682,000	48,649,000
033	Others House Requisition Allowance			48,649,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,540,000</u>	<u>6,518,412</u>	<u>40,000,000</u>
A01274	Medical charges			2,520,000	6,310,912	40,000,000
A01289	Teaching Allowance			20,000	20,000	
A01293	Diet Charges				187,500	
A03	TOTAL OPERATING EXPENSES			<u>22,599,000</u>	<u>28,331,720</u>	<u>17,534,050</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA7303	TAX MANAGEMENT BOARD OF REVENUE (OLD DDO QA4653)					
A032	TOTAL COMMUNICATIONS			<u>1,435,000</u>	<u>1,435,000</u>	<u>976,250</u>
A03201	Postage and Telegraph			120,000	120,000	120,000
A03202	Telephone and trunk call			1,300,000	1,300,000	845,000
A03205	Courier and pilot service			15,000	15,000	11,250
A033	TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>41,000</u>
A03304	Hot and cold weather charges			82,000	82,000	41,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>14,030,000</u>	<u>19,162,720</u>	<u>11,830,000</u>
A03805	Travelling Allowance			4,000,000	6,132,720	2,800,000
002	T.A. to Government Servants			4,000,000		2,800,000
A03807	P.O.L Charges A. planes			10,000,000	13,000,000	9,000,000
	H. coptors S. Cars M/ Cycle					
A03808	Conveyance charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>7,052,000</u>	<u>7,652,000</u>	<u>4,686,800</u>
A03901	Stationery			3,000,000	3,000,000	2,700,000
A03902	Printing & Publication			300,000	300,000	270,000
A03906	Uniforms and protective clothing			352,000	352,000	316,800
A03917	Law charges			1,000,000	1,200,000	1,000,000
A03970	Others			2,000,000	2,400,000	
A03983	Expenditure Tracking/ Monitoring			400,000	400,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>10,000,000</u>	<u>1,600,000</u>	<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>	<u>1,600,000</u>	<u>10,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			10,000,000	1,600,000	10,000,000
A06	TOTAL TRANSFERS			<u>1,500,000</u>	<u>15,558,791</u>	<u>1,500,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA7303	TAX MANAGEMENT BOARD OF REVENUE (OLD DDO QA4653)					
A061	TOTAL SCHOLARSHIP				<u>13,658,791</u>	
A06103	Cash Awards				13,658,791	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,500,000</u>	<u>1,900,000</u>	<u>1,500,000</u>
A06301	Entertainments & Gifts			1,500,000	1,900,000	1,500,000
A09	TOTAL PHYSICAL ASSETS			<u>205,000,000</u>	<u>205,000,000</u>	<u>2,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09201	Hardware			2,000,000	2,000,000	
A09203	I.T. Equipment					2,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>200,000,000</u>	<u>200,000,000</u>	
A09501	Transport			200,000,000	200,000,000	
243	For SMBR			19,000,000		
244	For Members of BOR			41,000,000		
245	For Div: Commissioners/DCs/ACs			140,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>3,000,000</u>	<u>3,000,000</u>	
A09701	Furniture and Fixtures			3,000,000	3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>5,500,000</u>	<u>7,500,000</u>	<u>5,500,000</u>
A130	TOTAL TRANSPORT			<u>3,500,000</u>	<u>5,000,000</u>	<u>3,500,000</u>
A13001	Transport			3,500,000	5,000,000	3,500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,200,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA7303	TAX MANAGEMENT BOARD OF REVENUE (OLD DDO QA4653)					
A13101	Machinery & Equipment			1,200,000	1,700,000	1,200,000
A132	TOTAL FURNITURE AND FIXTURE			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13201	Furniture & Fixture			800,000	800,000	800,000
TAX MANAGEMENT BOARD OF REVENUE (OLD DDO QA4653)				2,201,754,000	1,090,046,923	2,054,707,116

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA7304	REVENUE ACADEMY BALOCHISTAN (OLD DDO QA4654)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,577,000</u>	<u>40,000</u>	<u>3,537,000</u>
A011	TOTAL PAY	8	8	<u>2,623,000</u>		<u>2,623,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,877,000</u>		<u>1,877,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,877,000</u>		<u>1,877,000</u>
C297	Chief Instructor (Contract) (BPS-18)	1	1			
I170	Instructor (Contract) (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>746,000</u>		<u>746,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>746,000</u>		<u>746,000</u>
J014	Junior Clerk (BPS-11)	2	2			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>954,000</u>	<u>40,000</u>	<u>914,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>914,000</u>		<u>914,000</u>
A01202	House Rent Allowance			44,000		44,000
A01203	Conveyance Allowance			130,000		130,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			440,000		440,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			70,000		70,000
A01270	Other			200,000		200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	
A01274	Medical charges			40,000	40,000	

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA7304	REVENUE ACADEMY BALOCHISTAN (OLD DDO QA4654)					
A03	TOTAL OPERATING EXPENSES			<u>13,630,000</u>	<u>13,630,000</u>	<u>528,100</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>23,200</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			28,000	28,000	18,200
A033	TOTAL UTILITIES			<u>138,000</u>	<u>138,000</u>	<u>126,000</u>
A03301	Gas			63,000	63,000	63,000
A03303	Electricity			63,000	63,000	63,000
A03304	Hot and cold weather charges			12,000	12,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>309,000</u>	<u>309,000</u>	<u>252,900</u>
A03805	Travelling Allowance			126,000	126,000	88,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			183,000	183,000	164,700
A039	TOTAL GENERAL			<u>13,150,000</u>	<u>13,150,000</u>	<u>126,000</u>
A03901	Stationery			81,000	81,000	72,900
A03902	Printing & Publication			59,000	59,000	53,100
A03959	Stipend Incentives awards and allied expenditure			12,960,000	12,960,000	
002	Stipend			12,960,000		
A03970	Others			50,000	50,000	
A06	TOTAL TRANSFERS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts			70,000	70,000	70,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA7304	REVENUE ACADEMY BALOCHISTAN (OLD DDO QA4654)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101	Machinery & Equipment			25,000	25,000	25,000
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
REVENUE ACADEMY BALOCHISTAN (OLD DDO QA4654)				17,335,000	13,798,000	4,193,100

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA8005	COST OF STAMPS SUPPLIED FROM CENTRAL STORE					
A03	TOTAL OPERATING EXPENSES			<u>45,500,000</u>	<u>45,500,000</u>	<u>45,500,000</u>
A039	TOTAL GENERAL			<u>45,500,000</u>	<u>45,500,000</u>	<u>45,500,000</u>
A03970	Others			45,500,000	45,500,000	45,500,000
076	Printing Charges of Non-Judicial Stamps Paper			38,500,000		38,500,000
077	Printing Charges of Judicial Stamps Paper			7,000,000		7,000,000
	COST OF STAMPS SUPPLIED FROM CENTRAL STORE			45,500,000	45,500,000	45,500,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)						
QA8006	SUPERINTENDENCE STAPMS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,658,000</u>	<u>17,520,000</u>	<u>12,985,985</u>
A011	TOTAL PAY		7	7	<u>4,137,000</u>	<u>4,501,000</u>	<u>4,137,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,883,000</u>	<u>3,233,000</u>	<u>2,883,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,883,000</u>	<u>3,233,000</u>	<u>2,883,000</u>
A495	Assistant chief Inspector	(BPS-17)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
S079	Senior Stamp Inspector	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,254,000</u>	<u>1,268,000</u>	<u>1,254,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>1,254,000</u>	<u>1,268,000</u>	<u>1,254,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S139	Stamp Inspector	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>6,521,000</u>	<u>13,019,000</u>	<u>8,848,985</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,481,000</u>	<u>12,979,000</u>	<u>8,848,985</u>
A01202	House Rent Allowance				330,000	9,000	330,000
A01203	Conveyance Allowance				510,000	412,000	510,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				1,170,000		1,170,000
A01211	Hill Allowance				10,000	6,000	10,000
A01217	Medical Allowance				110,000	157,000	110,000
A01226	Computer allowance				110,000	41,000	110,000
A01235	Secretariat allowance				60,000		60,000
A01239	Special Allowance					4,108,000	1,643,196
A0123E	Executive Allowance					112,000	44,640
A0123K	Superior Executive Allowance				720,000	1,185,000	720,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA8006	SUPERINTENDENCE STAPMS					
A01240	Utility Allowance for Gas			280,000	294,000	280,000
A01241	Utility Allowance for Electricity			280,000	330,000	280,000
A0124R	Adhoc Relief 2022			255,000	393,000	255,000
A0124X	Adhoc Relief Allowance 2023			926,000	1,402,000	926,000
A0125B	Special Balochistan Allowance				271,000	108,048
A0125E	Adhoc Relief Allowance-2024				1,389,000	572,101
A01270	Other			1,700,000	2,870,000	1,700,000
033	Others House Requisition Allowance			1,700,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	
A01274	Medical charges			40,000	40,000	
A03	TOTAL OPERATING EXPENSES			<u>423,000</u>	<u>923,000</u>	<u>317,300</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03205	Courier and pilot service			3,000	3,000	
A033	TOTAL UTILITIES			<u>4,000</u>	<u>4,000</u>	
A03304	Hot and cold weather charges			4,000	4,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>158,000</u>	<u>158,000</u>	<u>110,600</u>
A03805	Travelling Allowance			158,000	158,000	110,600
A039	TOTAL GENERAL			<u>243,000</u>	<u>743,000</u>	<u>191,700</u>
A03901	Stationery			155,000	455,000	139,500
A03902	Printing & Publication			58,000	58,000	52,200
A03970	Others			30,000	230,000	
003	Others			30,000		
A06	TOTAL TRANSFERS				<u>154,367</u>	

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
QA8006	SUPERINTENDENCE STAPMS					
A061	TOTAL SCHOLARSHIP				<u>154,367</u>	
A06103	Cash Awards				154,367	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>1,369,000</u>	<u>52,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>419,000</u>	<u>19,000</u>
A13101	Machinery & Equipment			19,000	419,000	19,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>533,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	533,000	33,000
A137	TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>417,000</u>	
A13703	I.T. Equipment			17,000	417,000	
SUPERINTENDENCE STAPMS				11,150,000	19,966,367	13,355,285

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
KL7021	VERNACULAR RECORD AT KALAT (OLD DDO KL4029)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,192,000</u>	<u>3,790,000</u>	<u>2,391,096</u>
A011	TOTAL PAY	3	3	<u>1,281,000</u>	<u>1,878,000</u>	<u>1,281,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,281,000</u>	<u>1,878,000</u>	<u>1,281,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>1,281,000</u>	<u>1,878,000</u>	<u>1,281,000</u>
J014	Junior Clerk (BPS-11)	3	3			
A012	TOTAL ALLOWANCES			<u>911,000</u>	<u>1,912,000</u>	<u>1,110,096</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>911,000</u>	<u>1,912,000</u>	<u>1,110,096</u>
A01202	House Rent Allowance			55,000	104,000	55,000
A01203	Conveyance Allowance			90,000	155,000	90,000
A01211	Hill Allowance			10,000	11,000	10,000
A01217	Medical Allowance			50,000	81,000	50,000
A01229	Special compensation allowance			20,000	42,000	20,000
A0124C	Disparity Reduction Allowance			91,000	211,000	91,000
A0124R	Adhoc Relief 2022			200,000	168,000	200,000
A0124X	Adhoc Relief Allowance 2023			395,000	656,000	395,000
A0125E	Adhoc Relief Allowance-2024				484,000	199,096
A03	TOTAL OPERATING EXPENSES			<u>130,000</u>	<u>130,000</u>	<u>88,400</u>
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>37,100</u>
A03805	Travelling Allowance			53,000	53,000	37,100
A039	TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>51,300</u>
A03901	Stationery			57,000	57,000	51,300
A03970	Others			20,000	20,000	

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BOARD OF REVENUE & ADMINISTRATION

042102 LAND MANAGEMENT (LAND RECORD AND COLONIZATION)

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
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042102	LAND MANAGEMENT (LAND RECORD AND COLONIZATION)					
KL7021	VERNACULAR RECORD AT KALAT (OLD DDO KL4029)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
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
	VERNACULAR RECORD AT KALAT (OLD DDO KL4029)			2,355,000	3,953,000	2,512,496

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BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
AW8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>
A05213 Grant in Aid				5,000,000
NATURAL CALAMITIES &OTHER DISASTERS				5,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
BE8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>
A05213 Grant in Aid				5,000,000
NATURAL CALAMITIES &OTHER DISASTERS				5,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
10	SOCIAL PROTECTION			Rs
107	ADMINISTRATION			Rs
1071	ADMINISTRATION			Rs
107101	RELIEF MEASURES			
CG8025	NATURAL CALAMITIES &OTHER DISASTERS			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			15,000,000
A052	TOTAL GRANTS-DOMESTIC			15,000,000
A05213	Grant in Aid			15,000,000
NATURAL CALAMITIES &OTHER DISASTERS				15,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
CM8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>
A05213 Grant in Aid				10,000,000
NATURAL CALAMITIES &OTHER DISASTERS				10,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
DB8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			8,900,000
A052	TOTAL GRANTS-DOMESTIC			8,900,000
A05213	Grant in Aid			8,900,000
NATURAL CALAMITIES &OTHER DISASTERS				8,900,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
DK8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>
A05213 Grant in Aid				5,000,000
NATURAL CALAMITIES &OTHER DISASTERS				5,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
GR8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>20,000,000</u>
A05213 Grant in Aid				20,000,000
NATURAL CALAMITIES &OTHER DISASTERS				20,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
HB8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>
A05213 Grant in Aid				10,000,000
NATURAL CALAMITIES &OTHER DISASTERS				10,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
HI8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>
A05213 Grant in Aid				10,000,000
NATURAL CALAMITIES &OTHER DISASTERS				10,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
JF8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>
A05213 Grant in Aid				10,000,000
NATURAL CALAMITIES &OTHER DISASTERS				10,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
JH8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>
A05213 Grant in Aid				5,000,000
NATURAL CALAMITIES &OTHER DISASTERS				5,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
KI8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			10,000,000
A052	TOTAL GRANTS-DOMESTIC			10,000,000
A05213	Grant in Aid			10,000,000
NATURAL CALAMITIES &OTHER DISASTERS				10,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
KL8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>
A05213 Grant in Aid				5,000,000
NATURAL CALAMITIES &OTHER DISASTERS				5,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
10	SOCIAL PROTECTION			Rs
107	ADMINISTRATION			Rs
1071	ADMINISTRATION			Rs
107101	RELIEF MEASURES			
KN8025	NATURAL CALAMITIES &OTHER DISASTERS			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>10,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>10,000,000</u>
A05213	Grant in Aid			10,000,000
NATURAL CALAMITIES &OTHER DISASTERS				10,000,000

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BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
KR8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>
A05213 Grant in Aid				10,000,000
NATURAL CALAMITIES &OTHER DISASTERS				10,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
KU8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>
A05213 Grant in Aid				5,000,000
NATURAL CALAMITIES &OTHER DISASTERS				5,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
LI8025	NATURAL CALAMITIES &OTHER DISASTERS			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			10,000,000
A052	TOTAL GRANTS-DOMESTIC			10,000,000
A05213	Grant in Aid			10,000,000
NATURAL CALAMITIES &OTHER DISASTERS				10,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
MK8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>
A05213 Grant in Aid				5,000,000
NATURAL CALAMITIES &OTHER DISASTERS				5,000,000

BC21055 (55)
BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
MU8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>
A05213 Grant in Aid				10,000,000
NATURAL CALAMITIES &OTHER DISASTERS				10,000,000

BC21055 (55)
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107101 RELIEF MEASURES

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
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
NB8025	NATURAL CALAMITIES &OTHER DISASTERS					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>	
A05213	Grant in Aid				10,000,000	
NATURAL CALAMITIES &OTHER DISASTERS					10,000,000	

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107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
NI8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>
A05213 Grant in Aid				5,000,000
NATURAL CALAMITIES &OTHER DISASTERS				5,000,000

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107101 RELIEF MEASURES				
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
10	SOCIAL PROTECTION			Rs
107	ADMINISTRATION			Rs
1071	ADMINISTRATION			Rs
107101	RELIEF MEASURES			
PI8025	NATURAL CALAMITIES &OTHER DISASTERS			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			5,000,000
A052	TOTAL GRANTS-DOMESTIC			5,000,000
A05213	Grant in Aid			5,000,000
NATURAL CALAMITIES &OTHER DISASTERS				5,000,000

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107101 RELIEF MEASURES

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
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
PJ8025	NATURAL CALAMITIES &OTHER DISASTERS					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>	
A05213	Grant in Aid				5,000,000	
NATURAL CALAMITIES &OTHER DISASTERS					5,000,000	

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
QA8025	PROVINCIAL DISASTER MANAGEMENT AUTHORITY					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,982,075,000</u>	<u>13,000,156,754</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,982,075,000</u>	<u>13,000,156,754</u>	
A05213	Grant in Aid			1,982,075,000	13,000,156,754	
034	Grant-in-Aid for Pay and Allwances of PDMA Employees			441,863,000		
034-1	Pay & Allowance /Rescue 1122 Employees PDMA			426,062,000		
060	Other Releif & Rehabilitation			500,000,000		
097	Oprational cost of PDMA			190,200,000		
097-2	Operational Cost for Rescue 1122 PDMA Contingency.			123,950,000		
108	Relief & Rehabilitation DDMA (Awaran)			5,000,000		
109	Relief & Rehabilitation DDMA (Barkan)			5,000,000		
110	Relief & Rehabilitation DDMA (Chagai)			15,000,000		
111	Relief & Rehabilitation DDMA (Dera Bugti)			5,000,000		
112	Relief & Rehabilitation DDMA (Dukki)			5,000,000		
113	Relief & Rehabilitation DDMA (Gawadar)			20,000,000		
114	Relief & Rehabilitation DDMA (Harnai)			10,000,000		
115	Relief & Rehabilitation DDMA (Jaffarabad)			10,000,000		
116	Relief & Rehabilitation DDMA (Jhal Magsi)			5,000,000		
117	Relief & Rehabilitation DDMA (Kalat)			5,000,000		
118	Relief & Rehabilitation DDMA (Kachhi)			10,000,000		
119	Relief & Rehabilitation DDMA (Kharan)			10,000,000		

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107101 RELIEF MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
QA8025	PROVINCIAL DISASTER MANAGEMENT AUTHORITY					
120	Relief & Rehabilitation DDMA (Khuzdar)			10,000,000		
121	Relief & Rehabilitation DDMA (Killa Abdullah)			10,000,000		
122	Relief & Rehabilitation DDMA (Killa Saifullah)			10,000,000		
123	Relief & Rehabilitation DDMA (Kohlu)			5,000,000		
124	Relief & Rehabilitation DDMA (Lasbellah)			10,000,000		
125	Relief & Rehabilitation DDMA (Loralai)			10,000,000		
126	Relief & Rehabilitation DDMA (Mastung)			10,000,000		
127	Relief & Rehabilitation DDMA (Musakhail)			5,000,000		
128	Relief & Rehabilitation DDMA (Naseerabad)			10,000,000		
129	Relief & Rehabilitation DDMA (Nushki)			5,000,000		
130	Relief & Rehabilitation DDMA (Panjgur)			5,000,000		
131	Relief & Rehabilitation DDMA (Pishin)			5,000,000		
132	Relief & Rehabilitation DDMA (Quetta)			20,000,000		
133	Relief & Rehabilitation DDMA (Sibi)			5,000,000		
134	Relief & Rehabilitation DDMA (Sherani)			5,000,000		
135	Relief & Rehabilitation DDMA (Sohbatpur)			10,000,000		
136	Relief & Rehabilitation DDMA (Surab)			5,000,000		
137	Relief & Rehabilitation DDMA (Turbat)			10,000,000		
138	Relief & Rehabilitation DDMA (Washuk)			5,000,000		

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107101 RELIEF MEASURES				
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
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
QA8025 PROVINCIAL DISASTER MANAGEMENT AUTHORITY				
139	Relief & Rehabilitation DDMA (Zhob)			5,000,000
140	Relief & Rehabilitation DDMA (Ziarat)			10,000,000
151	Relief & Rehabilitation DDMA (Chaman)			10,000,000
153	Relief & Rehabilitation DDMA Usta Muhammad			5,000,000
154	Relief & Rehabilitation DDMA Hub			10,000,000
PROVINCIAL DISASTER MANAGEMENT AUTHORITY				1,982,075,000
				13,000,156,754

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107101 RELIEF MEASURES

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
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
QA8027	DISASTER MANAGEMENT FUND (PDMA)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>4,500,000,000</u>		
A052	TOTAL GRANTS-DOMESTIC			<u>4,500,000,000</u>		
A05221	Contingent Grant			4,500,000,000		
DISASTER MANAGEMENT FUND (PDMA)				4,500,000,000		

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
107	ADMINISTRATION				
1071	ADMINISTRATION				
107101	RELIEF MEASURES				
QA9008	PROVINCIAL DISASTER MANAGEMENT FUND AUTHORITY PDMA				
A07	TOTAL INTEREST PAYMENT				<u>217,202,740</u>
A073	TOTAL OTHERS				<u>217,202,740</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food				217,202,740
PROVINCIAL DISASTER MANAGEMENT FUND AUTHORITY PDMA					217,202,740

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107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
QD8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>
A05213 Grant in Aid				10,000,000
NATURAL CALAMITIES &OTHER DISASTERS				10,000,000

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107101 RELIEF MEASURES

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
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107101	RELIEF MEASURES					
QS8025	NATURAL CALAMITIES &OTHER DISASTERS					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>	
A05213	Grant in Aid				10,000,000	
NATURAL CALAMITIES &OTHER DISASTERS					10,000,000	

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107101 RELIEF MEASURES				
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
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
SB8025	NATURAL CALAMITIES &OTHER DISASTERS			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			5,000,000
A052	TOTAL GRANTS-DOMESTIC			5,000,000
A05213	Grant in Aid			5,000,000
NATURAL CALAMITIES &OTHER DISASTERS				5,000,000

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BOARD OF REVENUE & ADMINISTRATION

107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
SI8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,500,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>2,500,000</u>
A05213 Grant in Aid				2,500,000
NATURAL CALAMITIES &OTHER DISASTERS				2,500,000

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107101 RELIEF MEASURES				
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
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
SN8025	NATURAL CALAMITIES &OTHER DISASTERS			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			5,000,000
A052	TOTAL GRANTS-DOMESTIC			5,000,000
A05213	Grant in Aid			5,000,000
NATURAL CALAMITIES &OTHER DISASTERS				5,000,000

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107101 RELIEF MEASURES				
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
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
SP8025	NATURAL CALAMITIES &OTHER DISASTERS			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			10,000,000
A052	TOTAL GRANTS-DOMESTIC			10,000,000
A05213	Grant in Aid			10,000,000
NATURAL CALAMITIES &OTHER DISASTERS				10,000,000

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107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
TB8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>
A05213 Grant in Aid				10,000,000
NATURAL CALAMITIES &OTHER DISASTERS				10,000,000

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107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
UL8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>
A05213 Grant in Aid				10,000,000
NATURAL CALAMITIES &OTHER DISASTERS				10,000,000

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107101 RELIEF MEASURES				
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
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
US8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			5,000,000
A052	TOTAL GRANTS-DOMESTIC			5,000,000
A05213	Grant in Aid			5,000,000
NATURAL CALAMITIES &OTHER DISASTERS				5,000,000

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107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
WS8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>
A05213 Grant in Aid				5,000,000
NATURAL CALAMITIES &OTHER DISASTERS				5,000,000

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107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
ZB8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>5,000,000</u>
A05213 Grant in Aid				5,000,000
NATURAL CALAMITIES &OTHER DISASTERS				5,000,000

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107101 RELIEF MEASURES				
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
10 SOCIAL PROTECTION				
107 ADMINISTRATION				
1071 ADMINISTRATION				
107101 RELIEF MEASURES				
ZT8025 NATURAL CALAMITIES &OTHER DISASTERS				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>10,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>10,000,000</u>
A05213 Grant in Aid				10,000,000
NATURAL CALAMITIES &OTHER DISASTERS				10,000,000