

BC21034 (34)
INDUSTRIES
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	1,090	2,298,315,349	1,552,316,270	1,770,867,187	976,772,365	2,747,639,552
Turbat	763	535,611,653	519,983,968	551,014,999	38,810,355	589,825,354
Khuzdar	164	93,372,936	76,267,738	97,981,530	3,930,800	101,912,330
Loralai	161	101,389,986	87,584,000	110,754,640	5,383,325	116,137,965
Mastung	152	101,240,221	87,777,551	96,965,857	12,867,470	109,833,327
Panjgoor	100	62,800,142	62,429,900	59,267,874	9,950,695	69,218,569
Kalat	94	61,407,905	47,765,750	60,104,692	5,922,375	66,027,067
Kharan	80	37,940,928	30,232,200	39,157,895	2,509,115	41,667,010
Gawadar	70	43,722,356	39,626,823	38,812,854	7,749,885	46,562,739
Sibi	65	51,213,888	42,298,650	50,524,890	5,516,940	56,041,830
Uthal	50	33,353,323	31,201,963	33,365,632	3,585,423	36,951,055
Nushki	49	20,434,855	21,329,050	22,170,094	1,157,630	23,327,724
Pishin	48	34,455,219	32,508,900	33,046,909	4,245,770	37,292,679
Awaran	43	22,756,518	16,436,183	22,048,441	1,931,970	23,980,411
Qilla abdullah	37	25,634,753	24,999,500	24,127,171	3,761,770	27,888,941
Jaffarabad	35	23,872,881	21,563,700	23,552,650	2,427,300	25,979,950
Qilla saifullah	33	20,237,371	20,500,165	19,118,514	3,119,050	22,237,564
Kohlu	32	23,070,811	19,864,100	22,089,136	2,758,040	24,847,176
Naseerabad	28	18,686,105	16,116,550	16,702,297	3,064,385	19,766,682
Chaghai	25	13,856,849	13,881,600	14,273,870	1,275,350	15,549,220
Zhob	20	13,933,013	9,460,750	13,545,402	1,123,595	14,668,997
Kachhi	16	12,180,376	9,572,900	9,317,924	3,347,135	12,665,059
Jhal Magsi	15	10,288,633	8,739,583	9,145,046	1,939,265	11,084,311
Dukki	13	7,663,948	9,865,650	8,001,576	780,885	8,782,461
Harnai	10	6,312,625	6,036,700	6,960,486	86,750	7,047,236
Washuk	10	6,990,283	4,433,500	6,723,066	789,690	7,512,756
Ziarat	10	7,364,562	5,336,750	6,887,492	975,790	7,863,282
Musa Khail	9	3,763,606	5,593,000	5,203,934	60,800	5,264,734
Dera Bugti	7	6,778,573	6,365,200	6,593,367	702,200	7,295,567
Surab	6	3,864,280	3,564,600	3,660,506	405,950	4,066,456
Barkan	5	1,651,131	1,327,000	1,663,166	47,410	1,710,576
Sohbat pur	4	1,150,550	1,160,300	1,167,928	28,640	1,196,568
TOTAL	3,244	3,705,315,629	2,836,140,494	3,184,817,025	1,107,028,123	4,291,845,148

BC21034 (34)
INDUSTRIES

	Rs
Charged:	0
Voted:	4,291,845,148
Total:	4,291,845,148

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS			272,280,820
015403 CENTRALIZED PRINTING AND PUBLISHING	133,399,280	126,274,077	116,085,714
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT	2,192,620,138	2,016,976,127	2,379,790,661
044105 ADMINISTRATION	1,379,296,211	692,890,290	1,523,687,953
TOTAL	3,705,315,629	2,836,140,494	4,291,845,148

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AW7028	LEATHER EMBROIDERY CENTRE AWARAN (OLD DDO AW4039)	4,467,363	3,653,633	4,893,126
AW7033	CARPET EMBROIDERY CENTRE AWARAN (OLD DDO AW4044)	2,714,370	2,575,800	3,034,792
AW7034	TAILORING CUTTING & KNITTING CENTRE AWAR (OLD DDO AW4045)	3,196,965	3,254,900	3,588,846
AW7094	HANDICRAFT DEVELOPMENT CENTRE AWARAN (OLD DDO AW4105)	2,947,042	1,478,300	3,026,182
AW7108	TAILORING CUM CUTTING CENTRE JHAO SHANDHI DISTRICT AWARAN	2,464,100	367,000	2,117,389
AW7148	ASSISTANT DIRECTOR INDUSTRIES AWARAN (OLD DDO AW4085)	6,966,678	5,106,550	7,320,076
CG7007	CARPET TRAINING CENTRE DALBANDIN (OLD DDO CG4009)	6,146,290	5,111,000	6,476,223
CG7078	TAILORING CUM KNITTING CENTRE CHAGAI	1,502,271	1,685,600	1,639,715
DB7009	CARPET TRAINING CENTRE DERA BUGTI (OLD DDO DB4011)	6,778,573	6,365,200	7,295,567
DK7051	ASSISTANT DIRECTOR INDUSTRIES DUKKI (OLD DDO DK4031)	4,630,031	5,644,550	5,144,018
DK7156	HANDICRAFT/TAILORING CENTRE DUKKI	3,033,917	4,221,100	3,638,443
GR7032	SMALL INDUSTRIES TECHNICAL WING AT GAWADAR (OLD DDO GR4043)	2,293,131	2,192,800	2,508,538
GR7033	TAILORING CUM KNITTING CENTRE GAWADAR (OLD DDO GR4044)	5,067,213	4,650,650	5,344,502
GR7034	HANDICRAFT DEVELOPMENT CENTRE GAWADAR1 (OLD DDO GR4045)	4,724,886	4,154,900	4,955,962
GR7035	HANDICRAFT DEVELOPMENT CENTRE GAWADAR2 (OLD DDO GR4046)	4,503,812	3,447,500	4,491,209

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GR7036	HANDICRAFT DEVELOPMENT CENTRE GAWADAR3 (OLD DDO GR4047)	4,298,340	3,647,900	4,315,750
GR7062	LEATHER EMBROIDERY CENTER GWADAR (OLD DDO GR4082)	3,463,413	2,982,300	3,675,360
GR7066	TAILORING & CUTTING CENTRE SMALL INDUSTRIES GWADAR 2 (OLD DDO GR4087)	8,485,831	7,624,950	9,290,830
GR7067	TAILORING & CUTTING CENTRE SMALL INDUSTRIES GWADAR 3 (OLD DDO GR4088)	4,510,090	5,071,950	5,189,824
GR7068	MAZARI CENTER GWADAR (OLD DDO GR4089)	4,870,454	4,868,223	5,305,910
GR7114	ASSISTANT DIRECTOR GWADAR (OLD DDO GR4170)	1,505,186	985,650	1,484,854
HI7033	TAILORING CUTTING & KNITTING CENTRE HARNAI (OLD DDO HI4065)	3,364,384	3,360,900	3,780,807
HI7034	CARPET EMBROIDERY CENTRE HARNAI (OLD DDO HI4066)	2,948,241	2,675,800	3,266,429
JF7015	CARPET TRAINING CENTRE DERA ALLAH YAR (OLD DDO JF4017)	9,028,233	7,432,050	9,758,776
JF7016	CARPET TRAINING CENTRE USTA MOHAMMAD (OLD DDO JF4018)	6,953,325	6,548,850	7,571,087
JF7048	CARPET CUM EMBROIDERY CENTRE GOATH MANZOOR AHMED KHOSA JAFFARABAD (OLD DDO JF4080)	3,581,027	3,527,900	3,913,150
JF7049	CARPET CUM EMBROIDERY CENTRE GOATH JIA KHAN JAFFARABAD (OLD DDO JF4081)	4,310,296	4,054,900	4,736,937
JH7024	COTTON & SILK HANDLOOM CENTRE JHAL (OLD DDO JH4034)	5,741,780	5,258,083	6,174,053
JH7029	LEATHER EMBROIDERY CENTER JHAL MAGSI (OLD DDO JH4041)	4,546,853	3,481,500	4,910,258

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KI7021	HANDICRAFT DEVELOPMENT CENTRE KACHHI (OLD DDO KI4027)	3,907,329	3,328,350	3,917,276
KI7022	TAILORING CUM KNITTING CENTRE KACHHI1 (OLD DDO KI4028)	3,891,663	2,153,700	4,085,376
KI7023	TAILORING CUM KNITTING CENTRE KACHHI2 (OLD DDO KI4029)	4,381,384	4,090,850	4,662,407
KL7012	CARPET TRAINING CENTRE KALAT (OLD DDO KL4016)	10,343,712	8,789,400	11,225,154
KL7013	HANDICRAFT DEVELOPMENT CENTRE KALAT (OLD DDO KL4017)	7,660,648	5,721,600	8,220,609
KL7028	HANDICRAFT DEVELOPMENT CENTRE KALAT1 (OLD DDO KL4037)	7,569,115	4,657,200	7,826,703
KL7029	HANDICRAFT DEVELOPMENT CENTRE KALAT2 (OLD DDO KL4038)	4,965,970	4,045,600	5,140,826
KL7030	TAILORING CUM KNITTING CENTRE KALAT (OLD DDO KL4039)	4,977,453	3,990,850	5,176,755
KL7090	DIVISIONAL LEVEL OFFICE KALAT DIVISION AT KHUZDAR (OLD DDO KL4124)	4,749,485	5,158,850	5,358,006
KL7091	TAILORING CENTRE KALAT AT MANGOCHAR (OLD DDO KL4125)	5,480,138	3,919,000	5,923,982
KL7092	HANDICRAFT CENTRE KALAT AT MANGOCHAR (OLD DDO KL4126)	4,999,153	2,469,600	5,277,683
KL7093	ASSISTANT DIRECTOR KALAT (OLD DDO KL4127)	3,513,778	3,005,450	3,803,851
KL7126	CARPET EMBROIDERY CENTRE KILLI ZARZAI HAJI HAIDAR KHAN KHALIQ ABAD MANGOCHAR KALAT (OLD DDO KL4164)	3,109,538	2,286,100	3,342,102
KL7127	WOOL COLLECTION CENTRE AT MANGOCHAR DISTRICT KALAT (OLD DDO KL4165)	2,618,215	2,328,100	2,883,801
KL7156	VOCATIONAL TRAINING INSTITUTE CHATI DISTRICT KALAT	1,420,700	1,394,000	1,847,595

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KN7008	EMBROIDERY CENTRE SARAWAN AT KHARAN (OLD DDO KN4010)	2,701,432	1,850,900	2,762,603
KN7009	CARPET TRAINING CENTRE KHARAN (OLD DDO KN4011)	11,619,741	10,019,800	12,645,508
KN7010	EMBROIDERY CENTRE TOOTAZAI AT KHARAN (OLD DDO KN4012)	2,474,654	1,873,900	2,562,591
KN7011	EMBROIDERY CENTRE JUDA KALAT AT KHARAN (OLD DDO KN4013)	2,792,991	2,674,200	2,885,392
KN7038	CARPET EMBROIDERY CENTRE KHARAN (OLD DDO KN4059)	2,669,524	2,353,400	2,877,396
KN7039	TAILORING CUTTING & KNITTING CENTRE KHARAN (OLD DDO KN4060)	2,274,370	4,608,050	3,610,452
KN7068	HANDICRAFT CENTRE KHARAN (OLD DDO KN4114)	3,049,583	2,160,150	3,238,186
KN7187	TAILORING CUM CUTTING CENTRE JODA-E- KALAT DISTRICT KHARAN	3,073,750	1,102,000	3,322,941
KN7189	TAILORING CUM CUTTING CENTRE KILLI BOP ER EK DISTRICT KHARAN	2,337,650	806,800	2,557,620
KR7022	INDUSTRIAL DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4028)	7,281,703	6,909,450	8,021,538
KR7023	SMALL INDUSTRIES KHUZDAR ZONE KHUZDAR (OLD DDO KR4029)	8,490,770	5,190,100	8,959,167
KR7024	CARPET TRAINING CENTRE KHUZDAR (OLD DDO KR4030)	29,603,075	29,089,288	33,010,641
KR7025	HANDICRAFT DEVELOPMENT CENTRE KHUZDAR (OLD DDO KR4031)	10,940,578	7,916,000	11,719,918
KR7048	HANDICRAFT DEVELOPMENT CENTRE KHUZDAR (OLD DDO KR4066)	5,964,693	4,058,100	6,174,186
KR7137	TAILORING CENTRE KHUZDAR (OLD DDO KR4229)	2,290,912	2,060,800	2,603,824

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KR7138	CARPET TAILORING CENTRE NOOR GHAMADISTRICT KHUZDAR (OLD DDO KR4230)	2,453,760	3,129,800	3,106,595
KR7139	CARPET CENTRE GAZZAN DISTRICT KHUZDAR (OLD DDO KR4231)	1,782,430	1,183,800	1,888,820
KR7140	HANDICRAFT CENTRE NOOR GAMA KHUZDAR (OLD DDO KR4232)	3,990,998	2,013,800	4,181,653
KR7141	HANDICRAFT CENTRE GAZAN KHUZDAR (OLD DDO KR4233)	1,754,234	980,800	1,831,947
KR7154	WOOL COLLECTION CENTRE NAWABZADA MIR SIKANDARABAD GAZZAN CHASHMA ZEHRI KHUZDAR(OLD DDO KR4257)	2,750,379	2,458,800	3,058,651
KR7155	TAILORING CUTTING CENTRE SHAHEED SIKANDAR ABAD GAZAN KHUZDAR (OLD DDO KR4258)	2,403,156	1,762,800	2,610,233
KR7223	HANDICRAFT/TAILORING CENTRE KHUZDAR (OLD DDO KR4229)	10,875,901	7,297,200	11,735,629
KR7231	HNANDICRAFT CRAFT DEVELOPMENT CENTRE AT MUGHAL GHARBI BAGHBANA ZEHRI HOUSE DISTRICT KHUZDAR	1,389,621	1,433,000	1,539,602
KR7232	HANDICRAFT DEVELOPMENT CENTRE AT NOORGAMA KHUZDAR	1,400,726	784,000	1,469,926
KU7008	CARPET TRAINING CENTRE KOHLU (OLD DDO KU4009)	11,905,988	13,036,950	13,169,921
KU7009	CARPET TRAINING CENTRE MAWAND (OLD DDO KU4010)	9,786,097	5,803,150	10,207,816
KU7086	VOCATIONAL TRAINING CENTRE AT PAZZA DISTRICT KOHLU	1,378,726	1,024,000	1,469,439
LI7026	INDUSTRIAL DEVELOPMENT OFFICER LORALAI (OLD DDO LI4038)	3,571,082	3,268,700	3,868,671
LI7027	TAILORING KNITTING CENTRE FOR WOMEN LORALAI (OLD DDO LI4039)	5,805,740	6,825,800	6,381,137

**BC21034 (34)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
LI7028	SMALL INDUSTRIES LORALAI ZONE LORALAI LI7058	7,835,242	5,092,750	8,298,066
LI7029	CARPET TRAINING CENTRE LORALAI (OLD DDO LI4041)	12,928,663	11,804,900	14,146,632
LI7030	HANDICRAFT DEVELOPMENT CENTRE LORALAI (OLD DDO LI4042)	8,256,435	5,004,200	8,645,980
LI7087	LEATHER EMBROIDERY CENTRE LORALAI (OLD DDO LI4127)	5,363,845	5,055,050	5,830,801
LI7123	DIVISIONAL LEVEL OFFICE ZHOB DIVISIONAT LORALAI (OLD DDO LI4180)	3,551,759	2,913,400	3,785,620
LI7124	ASSISTANT DIRECTOR LORALAI (OLD DDO LI4181)	2,905,602	3,085,700	3,198,425
LI7162	TAILORING CUM CUTTING CENTRE LORALAI	16,779,258	15,313,500	18,434,762
LI7180	VOCATIONAL TRAINING INSTITUTE MINARA LORALAI	12,052,863	16,460,000	19,876,890
LI7181	VOCATIONAL TRAINING INSTITUTE ZAR KARIZ LORALAI	2,462,782	1,618,000	2,626,351
LI7182	VOCATIONAL TRAINING INSTITUTE SHAH KARIZ LORALAI	2,599,622	1,663,000	2,779,331
LI7197	TAILORING CUM CUTTING CENTRE KILLI SHAH JAN CHINA DISTRICT LORALAI	2,600,650	212,000	2,609,207
MK7074	VOCATIONAL TRAINING INSTITUTE BASTI NOOR HASAN BUZDAR ANDER PUR MUSAKHAIL	1,931,420	2,435,000	2,592,622
MK7083	VOCATIONAL TRAINING CENTRE AT NATH DRUNG DISTRICT MUSA KHAIL	1,832,186	3,158,000	2,672,112
MU7011	CARPET TRAINING CENTRE MASTUNG (OLD DDO MU4014)	9,546,839	8,377,150	10,333,087
MU7022	HANDICRAFT DEVELOPMENT CENTRE MASTUNG1 (OLD DDO MU4037)	4,824,667	5,540,800	5,573,162

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MU7023	HANDICRAFT DEVELOPMENT CENTRE MASTUNG2 (OLD DDO MU4038)	4,746,785	4,247,950	5,019,630
MU7024	TAILORING CUM KNITTING CENTRE MASTUNG1 (OLD DDO MU4039)	4,322,140	4,061,850	4,443,567
MU7025	TAILORING CUM KNITTING CENTRE MASTUNG2 (OLD DDO MU4040)	4,575,675	3,917,850	4,831,088
MU7026	TAILORING CUM KNITTING CENTRE MASTUNG3 (OLD DDO MU4041)	4,994,092	4,528,350	5,333,355
MU7027	TAILORING CUM CUTTING CENTRE MASTUNG3 (OLD DDO MU4042)	4,571,164	4,890,600	5,049,999
MU7046	MIZRI CENTER MASTUNG (OLD DDO MU4069)	7,728,653	5,661,500	8,350,589
MU7047	POTTERY CENTRE MASTUNG (OLD DDO MU4070)	6,572,542	6,491,350	7,184,910
MU7048	LEATHER EMBROIDERY CENTRE MASTUNG (OLD DDO MU4071)	5,354,475	2,796,400	5,621,870
MU7051	TAILORING & CUTTING CENTRE SMALL INDUSTRIES MASTUNG 4 (OLD DDO MU4074)	5,052,029	4,359,700	5,484,476
MU7052	TAILORING & CUTTING CENTRE SMALL INDUSTRIES MASTUNG 5 (OLD DDO MU4075)	5,520,433	4,317,350	5,943,821
MU7055	ASSISTANT DIRECTOR SMALL INDUSTRIES MASTUNG (OLD DDO MU4078)	20,887,359	21,143,759	23,368,218
MU7103	TAILORING CUM CUTTING CENTRE MAUZA HASSANI TERA MEEL DASHT (OLD DDO MU4140)	1,371,400		1,371,400
MU7107	LEATHER EMBROIDERY CENTRE ASIM ABAD (OLD DDO MU4910)	4,633,299	2,804,600	4,902,712
MU7108	LEATHER EMBROIDERY CENTRE ASIM ABADII (OLD DDO MU4911)	5,195,725	2,807,042	5,443,557

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MU7133	HANDICRAFT DEVELOPMENT CENTRE NEAR SADEER MASTUNG	1,342,944	1,831,300	1,577,886
NB7016	INDUSTRIAL DEVELOPMENT OFFICER DERA MURAD JAMALI (OLD DDO NB4019)	4,925,716	5,375,450	5,640,405
NB7036	HANDICRAFT DEVELOPMENT CENTRE (OLD DDO NB4046)	4,534,855	3,822,300	4,614,037
NB7037	HANDICRAFT DEVELOPMENT CENTRE (OLD DDO NB4047)	4,987,299	4,139,700	5,142,134
NB7104	DIVISIONAL LEVEL OFFICE NASEERABAD DIVISION AT DERA MURAD JAMALI(OLD DDO NB4211)	2,544,153	1,614,400	2,608,038
NB7105	ASSISTANT DIRECTOR NASEERABAD (OLD DDO NB4212)	1,694,082	1,164,700	1,762,068
NI7010	CARPET TRAINING CENTRE NUSHKI (OLD DDO NI4012)	11,319,089	11,330,350	12,478,553
NI7080	ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4108)	4,724,962	5,193,100	5,779,142
NI7102	INDUSTRIAL DEVELOPMENT OFFICER NUSHKI	2,817,867	2,555,900	3,111,014
PI7016	CARPET TRAINING CENTRE PISHIN (OLD DDO PI4022)	14,453,826	13,712,450	15,856,498
PI7027	HANDICRAFT DEVELOPMENT CENTRE (OLD DDO PI4038)	5,390,374	4,272,500	5,673,329
PI7028	TAILORING CUM KNITTING CENTRE PISHIN (OLD DDO PI4039)	5,738,079	5,786,600	6,191,519
PI7122	TAILORING CUTTING CENTRE UMAR GOWAL PISHIN (OLD DDO PI4160)	2,310,074	2,915,150	2,582,845
PI7140	ASSISTANT DIRECTOR INDUSTRIES PISHIN (OLD DDO PI4165)	4,412,962	4,142,200	4,685,091
PI7171	ASSISTANT DIRECTOR PISHIN	2,149,904	1,680,000	2,303,397

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PJ7025	HANDICRAFT DEVELOPMENT CENTRE PANJGUR1 (OLD DDO PJ4034)	5,111,964	5,069,900	5,344,830
PJ7026	HANDICRAFT DEVELOPMENT CENTRE PANJGUR2 (OLD DDO PJ4035)	5,029,123	5,301,300	5,612,509
PJ7027	HANDICRAFT DEVELOPMENT CENTRE PANJGUR3 (OLD DDO PJ4036)	4,722,037	4,980,900	5,310,805
PJ7028	HANDICRAFT DEVELOPMENT CENTRE PANJGUR4 (OLD DDO PJ4037)	4,403,429	3,148,200	4,471,767
PJ7029	TAILORING CUM KNITTING CENTRE PANJGUR1 (OLD DDO PJ4038)	5,025,348	4,544,650	5,324,545
PJ7030	TAILORING CUM KNITTING CENTRE PANJGUR2 (OLD DDO PJ4039)	5,101,186	4,603,650	5,405,446
PJ7048	POTTERY CENTRE PANJGUR (OLD DDO PJ4066)	6,065,525	6,103,700	6,606,694
PJ7053	TAILORING & CUTTING CENTRE SMALL INDUSTRIES PANJGOOR 5 (OLD DDO PJ4071)	6,799,134	6,536,050	7,403,865
PJ7054	TAILORING & CUTTING CENTRE SMALL INDUSTRIES PANJGOOR 6 (OLD DDO PJ4072)	5,900,020	4,874,950	6,385,225
PJ7055	HANDICRAFT DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4073)	6,200,931	5,238,050	6,724,220
PJ7134	INDUSTRIAL DEVELOPMENT OFFICER PANJGUR	2,949,070	3,915,200	3,932,376
PJ7135	TAILORING CUM KNITTING CENTRE AT KHUDABADAN PANJGUR	1,414,821	3,965,950	2,279,172
QA7191	INDUSTRIESS DEPARTMENT ADMN SECRETARIAT	1,263,237,690	458,034,290	1,231,214,177
QA7192	DIRECTORATE OF INDUSTRIES (OLD DDO QA4408)	319,552,758	327,347,349	345,771,527
QA7193	SMALL INDUSTRIES HEADQUARTER (OLD DDO QA4409)	177,734,655	160,010,839	177,948,277

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7194	SMALL INDUSTRIES ESTATE- QUETTA (OLD DDO QA4411)	10,858,740	9,170,979	11,656,982
QA7195	SERVICES CENTRE- QUETTA (OLD DDO QA4412)	15,760,769	11,575,552	16,885,553
QA7196	CHILTAN HANDICRAFT SALES SHOP- QUETTA (OLD DDO QA4413)	10,698,712	8,630,750	11,557,874
QA7197	COTTON HANDLOOM CENTRE- QUETTA (OLD DDO QA4415)	7,871,459	7,660,600	8,335,946
QA7198	CARPET TEACHER TRAINING- CENTRE QUETTA (OLD DDO QA4416)	16,088,493	16,228,050	17,835,072
QA7199	CARPET TRAINING- CENTRE ALAMDAR RD QTA (OLD DDO QA4417)	16,652,589	13,063,950	17,952,985
QA7201	CARPET TRAINING CENTRE BREWERY RD QTA (OLD DDO QA4418)	10,325,178	9,381,480	11,286,414
QA7202	CARPET TRAINING CENTRE KILLI KABIR QTA (OLD DDO QA4419)	8,298,989	6,707,300	8,923,298
QA7203	CARPET TRAINING CENTRE KILLI SIRKI QTA (OLD DDO QA4420)	9,205,367	7,810,250	9,908,881
QA7204	CARPET TRAINING CENTRE KILLI SHABO QTA (OLD DDO QA4421)	8,143,473	6,223,600	8,667,161
QA7205	CARPET TRAINING CENTRE KACHI BAIG QUETTA (OLD DDO QA4422)	9,064,659	7,825,750	9,817,831
QA7206	CARPET TRAINING CENTRE SARIAB ROAD QTA (OLD DDO QA4423)	11,385,307	10,106,350	12,429,128
QA7207	CARPET TRAINING CENTRE MARRIABAD- QTA (OLD DDO QA4424)	11,310,857	9,547,094	12,241,036
QA7208	CARPET TRAINING CENTRE KILLI DEEBA QTA (OLD DDO QA4426)	9,943,356	9,834,148	10,896,487
QA7209	KNITTING CENTRE MARIABAD QEUTTA (OLD DDO QA4427)	4,656,213	3,932,700	4,960,796

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7210	HANDICRAFTS DEVELOPMENT CENTRE QTA (OLD DDO QA4428)	9,276,702	6,194,550	9,866,343
QA7211	SMALL INDUSTRIES QUETTA ZONE-QUETTA (OLD DDO QA4432)	9,316,596	7,706,566	10,017,087
QA7212	CARPET TRAINING CENTRE KILLI SHAIKHAN QT (OLD DDO QA4433)	8,936,197	7,462,600	9,513,699
QA7213	TAILORING/KNITTING CENTRE K. DEEBA QTA (OLD DDO QA4434)	6,462,400	5,818,350	7,010,935
QA7214	CHILTAN HANDICRAFT SALES SHOP-LAHORE (OLD DDO QA4435)	7,320,657	6,382,250	7,960,439
QA7228	CONTROL TAILORING CENTRE QUETTA (OLD DDO QA4480)	7,259,108	4,265,450	7,535,298
QA7368	SMALL INDUSTRIES WING TAILORING CUM (OLD DDO QA5185)	6,523,823	4,675,250	6,801,422
QA7383	HANDICRAFT DEVELOPMENT CENTRE QUETTA (OLD DDO QA5212)	6,021,588	5,362,600	6,377,322
QA7448	CHIEF INSPECTION BOILERS WING QUETTA (OLD DDO QA5305)	20,447,740	15,837,500	21,392,405
QA7592	TAILORING CENTRE KILLI KHANAN KOTWALQUETTA (OLD DDO QA5458)	4,506,956	3,546,600	4,906,628
QA7593	TAILORING CENTRE KILLI SALEEMAADSAMKHAIL KATER KUCHLAK QUETTA(OLD DDO QA5459)	5,074,871	4,900,400	5,880,776
QA7599	TAILORING CUTTING CENTRE KILLI AHMED KHAN HANNA URAK QUETTA (OLD DDO QA5468)	3,974,269	3,468,600	4,408,466
QA7611	EXECUTIVE ENGINEER QUETTA (OLD DDO QA5821)	18,056,188	17,523,600	19,775,412
QA7647	DIRECTORATE OF COMMERCE WING OFFICE QUETTA	7,253,079	6,411,796	7,874,455
QA7648	TAILORING CUM KNITTING CENTRE AT MANOJAN ROAD QUETTA	2,109,406	1,873,450	2,303,960

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7649	TAILORING CUM KNITTING CENTRE AT KILLI ISMAIL SAMUNGLY ROAD QUETTA	3,361,246	3,097,900	3,725,681
QA7702	TAILORING CUM KNITTING CENTRE KHAROT ABAD	2,167,458	3,567,700	3,159,489
QA7710	SPECIAL ECONOMIC ZONE AUTHORITY	15,000,000	15,000,000	15,000,000
QA7751	BALUCHISTAN BOARD OF INVESTMENT	50,000,000	167,340,000	250,000,000
QA7776	BALUCHISTAN SEZ MANAGEMENT COMPANY	51,058,521	52,516,000	2,473,776
QA8026	STATIONERY & PRINTING PRESS	133,399,280	126,274,077	116,085,714
QA9010	LIEDA EMPLOYEES PENSION SUPPORT FUND AUTHORITY			25,000,000
QA9020	BALUCHISTAN ENTERPRISE DEVELOPMENT FUND			272,280,820
QD7007	CARPET TRAINING CENTRE CHAMAN (OLD DDO QD4008)	9,953,375	9,744,400	10,816,385
QD7018	HANDICRAFT DEVELOPMENT CENTRE KILLA ABDULLAH (OLD DDO QD4023)	5,726,060	4,806,150	6,038,755
QD7019	TAILORING CUM KNITTING CENTRE KILLA ABDULLAH (OLD DDO QD4024)	4,737,746	4,399,650	5,020,588
QD7086	ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4110)	2,814,860	3,073,600	3,072,573
QD7126	INDUSTRIAL DEVELOPMENT OFFICER KILLA ABDULLA AT CHAMAN	2,402,712	2,975,700	2,940,640
QS7020	HANDICRAFT DEVELOPMENT CENTRE KILLA SAIFULLAH (OLD DDO QS4027)	4,444,664	5,164,650	4,767,053
QS7021	TAILORING CUM KNITTING CENTRE (OLD DDO QS4028)	4,043,568	3,682,750	4,225,743
QS7040	LEATHER EMBROIDERY CENTRE KILLA (OLD DDO QS4060)	3,369,403	2,919,050	3,566,745

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QS7044	TAILORING & CUTTING CENTRE SMALL INDUSTRIES KILLA SAIFULLAH 2 (OLD DDO QS4065)	5,788,083	5,404,515	6,375,371
QS7104	INDUSTRIAL DEVELOPMENT OFFICER KILLA SAIFULLAH	2,591,653	3,329,200	3,302,652
SB7050	ASSISTANT DIRECTOR INDUSTRIES SURAB (OLD DDO SB4032)	3,864,280	3,564,600	4,066,456
SI7024	LEATHER EMBROIDERY CENTRE LEHRI (OLD DDO SI4030)	7,315,653	6,729,000	7,940,745
SI7025	TAILORING CUM CUTTING CENTRE SIBI (OLD DDO SI4031)	6,843,818	5,608,400	7,806,035
SI7026	SMALL INDUSTRIES SIBI ZONE SIBI (OLD DDO SI4032)	7,655,655	2,508,750	7,715,377
SI7027	CARPET TRAINING CENTRE SIBI (OLD DDO SI4033)	8,227,518	7,105,150	8,920,945
SI7065	LEATHER EMBROIDERY CENTRE LEHRI-II (OLD DDO SI4090)	6,437,595	6,636,000	7,636,369
SI7066	COTTON & SILK HANDLOOM CENTRE LEHRI (OLD DDO SI4091)	7,668,293	7,686,200	8,385,489
SI7113	WOOD WORK CENTRE SIBI (OLD DDO SI4149)	3,414,819	2,521,150	3,710,254
SI7128	ASSISTANT DIRECTOR SIBI (OLD DDO SI4215)	3,650,537	3,504,000	3,926,616
SP7087	VOCATIONAL TRAINING CENTRE AT KILLI JANDA TALAB DISTRICT SOHBATPUR	1,150,550	1,160,300	1,196,568
TB7021	INDUSTRIAL DEVELOPMENT OFFICER TURBAT (OLD DDO TB4027)	8,784,561	7,440,550	9,607,314
TB7022	LEATHER EMBROIDERY CENTRE TURBAT (OLD DDO TB4028)	5,672,736	4,968,400	6,109,524
TB7041	DEPUTY DIRECTOR DIVISIONAL LEVEL KECH (OLD DDO TB4058)	8,796,403	8,754,850	9,422,273

**BC21034 (34)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TB7046	HANDICRAFT DEVELOPMENT CENTRE KECH-1 (OLD DDO TB4065)	5,072,913	4,228,600	5,264,344
TB7047	HANDICRAFT DEVELOPMENT CENTRE KECH-2 (OLD DDO TB4066)	5,111,520	3,998,620	5,255,963
TB7048	HANDICRAFT DEVELOPMENT CENTRE KECH-3 (OLD DDO TB4067)	4,327,520	3,779,900	4,471,963
TB7049	HANDICRAFT DEVELOPMENT CENTRE KECH-5 (OLD DDO TB4068)	4,681,886	3,755,500	4,804,274
TB7050	HANDICRAFT DEVELOPMENT CENTRE KECH-5 (OLD DDO TB4069)	4,136,697	3,197,500	4,208,050
TB7051	HANDICRAFT DEVELOPMENT CENTRE KECH-6 (OLD DDO TB4070)	4,217,897	3,189,900	4,289,210
TB7052	HANDICRAFT DEVELOPMENT CENTRE KECH-7 (OLD DDO TB4071)	4,667,463	4,339,458	4,873,104
TB7053	HANDICRAFT DEVELOPMENT CENTRE KECH-8 (OLD DDO TB4072)	4,338,988	4,251,900	4,590,019
TB7054	HANDICRAFT DEVELOPMENT CENTRE KECH-9 (OLD DDO TB4073)	4,215,569	3,134,900	4,282,803
TB7055	HANDICRAFT DEVELOPMENT CENTRE KECH 10 (OLD DDO TB4074)	4,905,463	4,113,900	5,092,910
TB7056	TAILORING CUM KNITTING CENTRE KECH1 (OLD DDO TB4075)	4,918,519	4,090,150	5,177,475
TB7057	TAILORING CUM KNITTING CENTRE KECH2 (OLD DDO TB4076)	4,901,519	5,014,631	5,257,342
TB7058	TAILORING CUM KNITTING CENTRE KECH3 (OLD DDO TB4077)	6,982,810	6,207,100	7,497,905
TB7059	TAILORING CUM KNITTING CENTRE KECH4 (OLD DDO TB4078)	6,427,618	5,488,100	6,897,515
TB7060	TAILORING CUM KNITTING CENTRE KECH5 (OLD DDO TB4079)	7,418,123	5,929,100	7,878,464

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TB7061	TAILORING CUM KNITTING CENTRE KECH6 (OLD DDO TB4080)	6,847,260	6,052,100	7,347,355
TB7062	TAILORING CUM KNITTING CENTRE KECH7 (OLD DDO TB4081)	6,957,260	6,019,850	7,465,230
TB7063	TAILORING CUM KNITTING CENTRE KECH 8 (OLD DDO TB4082)	6,974,368	5,614,850	7,436,140
TB7082	LEATHER EMBROIDERY CENTRE KECHI-I (OLD DDO TB4111)	5,685,521	3,907,250	5,891,888
TB7083	COTTON & SILK HANDLOOM CENTRE KECH-1 (OLD DDO TB4112)	5,882,230	7,450,200	7,228,778
TB7084	COTTON & SILK HANDLOOM CENTRE KECH-II (OLD DDO TB4113)	5,818,051	5,056,200	6,177,409
TB7085	COTTON & SILK HANDLOOM CENTRE KECH-III (OLD DDO TB4114)	5,208,379	5,029,200	5,478,517
TB7086	COTTON & SILK HANDLOOM CENTRE KECH-IV (OLD DDO TB4115)	4,904,165	4,557,900	5,183,512
TB7100	DIVISIONAL HEADQUARTER OFFICE TURBAT AT (OLD DDO TB4137)	311,751,667	319,745,086	349,588,675
TB7101	MIZRI CENTRE TURBAT (OLD DDO TB4138)	6,228,008	5,778,600	6,737,333
TB7102	MIZRI CENTRE TURBAT-I (OLD DDO TB4139)	5,982,407	5,999,600	6,535,981
TB7103	MIZRI CENTRE TURBAT-II (OLD DDO TB4140)	5,431,421	4,639,600	5,828,049
TB7104	POTTERY CENTRE TURBAT (OLD DDO TB4141)	6,244,163	6,714,400	6,883,364
TB7109	ASSISTANT DIRECTOR DISTRICT KECH (TURBAT (OLD DDO TB4149)	16,677,429	14,233,600	18,316,106
TB7111	SALES SHOP SMALL INDUSTRIES TURBAT (OLD DDO TB4151)	7,845,851	5,848,030	8,330,003

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TB7112	TAILORING CUM KNITTING CENTRE KECH-09	7,590,363	8,099,540	8,400,160
TB7113	TAILORING CUM KNITTING CENTRE KECH-10 (OLD DDO TB4153)	7,178,591	7,289,050	7,934,912
TB7114	TAILORING CUM KNITTING CENTRE KECH-11 (OLD DDO TB4154)	5,738,086	5,094,253	6,253,202
TB7255	TAILORING CUM KNITTING CENTRE BULEDA KECH AT TURBAT	1,952,948	1,911,200	2,140,204
UL7010	ASSTT MANAGER CARPET CENTRE UTHAL (OLD DDO UL4014)	7,307,883	5,710,000	7,876,551
UL7011	ASSTT: DIRECTOR INDUSTRIES HUB (OLD DDO UL4018)	4,375,019	4,913,600	4,602,526
UL7013	SALES MANAGER CHILTON SHOP KARACHI (OLD DDO UL4025)	6,390,045	3,546,833	6,573,596
UL7028	TAILORING CUM KNITTING FOR WOMEN BELA (OLD DDO UL4145)	3,868,542	3,447,150	4,020,391
UL7128	SALES SHOP SMALL INDUSTRIES KARACHI (OLD DDO UL4400)	7,180,381	7,493,400	8,051,037
UL7137	TAILORING CUM KNITTING CENTRE LASBALLA	2,268,027	3,334,600	3,293,031
WS7050	TAILORING CUTTING CENTRE KILLI BASANT KHAN BASIMA DISTRICT WASHUK (OLD DDO WS4081)	3,837,493	1,805,800	4,056,444
ZB7011	CARPET TRAINING CENTRE ZHOB (OLD DDO ZB4016)	7,440,825	6,009,400	7,924,142
ZB7096	ASSISTANT DIRECTOR INDUSTRIES ZHOB (OLD DDO ZB4124)	3,342,788	3,356,350	3,629,855
ZB7127	ESTABLISHMENT OF OFFICE ZHOB DIVISION AT LORALAI	3,149,400	95,000	3,115,000
ZT7006	CARPET TRAINING CENTRE ZINDRA ZIARAT (OLD DDO ZT4007)	7,364,562	5,336,750	7,863,282

BC21034 (34)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
BE7071	VOCATIONAL TRAINING INSTITUTE CENTRE AT RARKAN DISTRICT BERKHAN	1,651,131	1,327,000	1,710,576
CG7088	TAILORING CUM CUTTING CENTRE NOKUNDI AT CHAGAI	1,675,451	1,376,000	1,809,577
CG7089	VOCATIONAL TRAINING INSTITUTE NOKUNDI DISTRICT CHAGAI	1,805,000	3,583,000	2,658,270
CG7090	VOCATIONAL TRAINING INSTITUTE CANTRE TAFTAN DISTRICT CHAGAI	2,727,837	2,126,000	2,965,435
KN7126	HANDICARFT DEVELOPMENT CENTRE JALALZAI GOASASH DISTRICT KHARAN	1,937,759	1,555,000	2,110,831
KN7127	HANDICRAFT DEVELOPMENT CENTRE AT NOROZ KALAT DISTRICT KHARAN	1,438,637	614,000	1,483,795
KN7128	HANDICRAFT DEVELOPMENT CENTRE AT RASKOHO DISTRICT KHARAN	1,570,837	614,000	1,609,695
LI7172	VOCATIONAL TRAINING INSTITUTE CENTRE AT KILLI ASGHAR LOON LORALAI	3,534,229	2,317,000	3,775,310
LI7173	VOCATIONAL TRAINING INSTITUTE CENTRE AT BAKHMA MUHALLAHA LORALAI	3,501,475	2,302,000	3,748,086
LI7174	VOCATIONAL TRAINING INSTITUTE CENTRE AT PAHRI MUHALLAHA LORALAI	3,924,379	2,317,000	4,165,480
LI7175	VOCATIONAL TRAINING INSTITUTE CENTRE AT DOBIGAT LORALAI	3,716,360	2,331,000	3,967,216
NI7106	VOCATIONAL TRAINING INSTITUTE CENTRE KILLI NOKJO DISTRICT NUSHKI	1,572,937	2,249,700	1,959,015
PJ7150	VOCATIONAL TRAINING INSTITUTE CENTRE KHUDABADAN EAST DISTRICT PANJGUR	1,914,394	1,622,700	2,052,155
PJ7151	VOCATIONAL TRAINING INSTITUTE CENTRE TASP DISTRICT PANJGUR	2,163,160	2,524,700	2,364,960
TB7277	TAILORING CUM CUTTING CENTRE DASHT	2,627,965	2,575,700	2,913,665

**BC21034 (34)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TB7278	TAILORING CUM CUTTING CENTRE HOSHAB	2,507,315	2,484,700	2,774,419
UL7148	VOCATIONAL TRAINING INSTITUTE CENTRE AT WINDER DISTRICT LASBELLA	1,963,426	2,756,380	2,533,923
WS7073	VOCATIONAL TRAINING INSTITUTE CENTRE NAAG DISTRICT WASHUK	3,152,790	2,627,700	3,456,312
TOTAL		3,705,315,629	2,836,140,494	4,291,845,148

BC21034 (34)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,945,753,816</u>	<u>1,935,762,905</u>	<u>3,184,817,025</u>
A011	PAY	<u>2,044,139,770</u>	<u>911,100,000</u>	<u>2,053,532,996</u>
A011-1	TOTAL PAY OF OFFICERS	<u>342,178,250</u>	<u>209,338,000</u>	<u>1,147,600,566</u>
A01101	Basic Pay Of Officer	341,341,250	209,096,000	1,146,719,037
A01102	Personal pay	477,250	24,000	518,759
A01103	Special pay	261,000	205,000	261,320
A01105	Qualification Pay	98,750	13,000	101,450
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,701,961,520</u>	<u>701,762,000</u>	<u>905,932,430</u>
A01151	Basic Pay of Other Staff	886,985,875	700,285,000	898,821,801
A01152	Personal pay	1,994,350	1,361,000	2,288,879
A01153	Special pay	73,750		73,750
A01156	Pay of contract staff	5,149,000	116,000	4,748,000
A01170	Others	807,758,545		
A012	ALLOWANCES	<u>901,614,046</u>	<u>1,024,662,905</u>	<u>1,131,284,029</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>877,575,296</u>	<u>977,908,000</u>	<u>1,107,702,069</u>
A01201	Senior post Allowance	23,100	9,000	23,100
A01202	House Rent Allowance	86,956,100	64,061,000	87,018,712
A01203	Conveyance Allowance	93,729,000	78,613,000	93,870,760
A01206	Local Compensatory Allowance	22,337,000	7,897,000	22,457,541
A01207	Washing Allowance	1,358,000	942,000	1,349,600
A01208	Dress Allowance	1,355,000	1,058,000	1,346,300
A0120N	Special Allowance @ 20% of Basic pay for Secreterar	11,602,000		11,602,000
A0120Q	Fixed Daily Allowance	539,000	475,000	548,600
A01210	Risk Allowance	71,180		71,180
A01211	Hill Allowance	5,850,000	2,626,000	5,760,800
A01212	Telecommunication allowance	318,177	251,000	367,377
A01216	Qualification allowance	47,000	205,000	47,740
A01217	Medical Allowance	56,209,000	44,851,000	56,283,804
A0121B	Health Professional Allowance	60,000	2,000	60,480
A01222	Hardship allowance	346,000	119,000	332,120
A01224	Entertainment allowance	108,000	323,000	108,100
A01226	Computer allowance	692,000	462,000	696,860
A01228	Orderly allowance	221,000	243,000	247,976
A01229	Special compensation allowance	11,289,000	10,017,000	11,366,063
A0122N	Special Conveyance Allowance to Disbaled Employee	1,893,000	2,679,000	1,914,920

BC21034 (34)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01232	Performance evaluation allowance		2,000	
A01235	Secretariat allowance	137,421		137,421
A01238	Charge allowance	10,000	57,000	66,268
A01239	Special Allowance	20,334,000	29,939,000	21,468,932
A0123E	Executive Allowance		726,000	180,000
A0123K	Superior Executive Allowance	4,440,000	8,546,000	5,356,800
A01240	Utility Allowance for Gas	2,420,000	1,770,000	2,443,080
A01241	Utility Allowance for Electricity	2,439,000	1,770,000	2,462,080
A01242	Consolidation Travelling Allowance	424,000		408,000
A01243	Special Travelling Allowance		178,000	
A0124C	Disparity Reduction Allowance	114,583,386	113,177,000	115,873,845
A0124F	Adhoc Relief Allowance-2021	19,284		19,284
A0124R	Adhoc Relief 2022	83,963,594	82,974,000	84,841,569
A0124X	Adhoc Relief Allowance 2023	342,410,583	291,912,000	343,201,857
A01250	Incentive Allowance	165,000		165,000
A01251	Mess Allowance	39,000		39,000
A0125B	Special Balochistan Allowance		525,000	209,307
A0125E	Adhoc Relief Allowance-2024		220,487,000	224,162,882
A01265	Cash Handling Allowance	15,000	7,000	15,000
A01266	Disturbance Allowance		4,000	
A01270	Other	11,171,471	11,001,000	11,177,711
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>24,038,750</u>	<u>46,754,905</u>	<u>23,581,960</u>
A01271	Overtime allowance	7,029,000	8,867,000	7,029,580
A01272	Night duty allowance			4,200
A01274	Medical charges	16,500,000	37,378,155	16,500,000
A01289	Teaching Allowance	30,000	30,000	30,180
A01299	Others	479,750	479,750	
A012AB	Spl MessageAllowance			18,000
A03	TOTAL OPERATING EXPENSES	<u>184,156,613</u>	<u>193,005,793</u>	<u>140,781,783</u>
A032	COMMUNICATIONS	<u>4,924,000</u>	<u>4,603,000</u>	<u>3,504,050</u>
A03201	Postage and Telegraph	797,000	691,000	797,000
A03202	Telephone and trunk call	3,882,000	3,882,000	2,523,300
A03205	Courier and pilot service	245,000	30,000	183,750
A033	UTILITIES	<u>34,985,330</u>	<u>34,129,130</u>	<u>32,337,330</u>
A03301	Gas	8,850,430	8,850,430	8,850,430
A03302	Water	5,756,200	5,332,000	5,756,200

BC21034 (34)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	15,082,700	15,082,700	15,082,700
A03304	Hot and cold weather charges	5,296,000	4,864,000	2,648,000
A034	OCCUPANCY COSTS	<u>19,816,683</u>	<u>18,640,083</u>	<u>19,891,683</u>
A03402	Rent for office building	19,526,000	18,349,400	19,601,000
A03407	Rates and taxes	290,683	290,683	290,683
A038	TRAVEL & TRANSPORTATION	<u>39,608,300</u>	<u>49,905,780</u>	<u>22,623,420</u>
A03805	Travelling Allowance	17,616,000	18,598,580	11,124,235
A03806	Transportation of Goods	756,000	493,500	756,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	20,686,300	30,263,700	10,193,185
A03808	Conveyance charges	490,000	490,000	490,000
A03828	Conveyance charges	60,000	60,000	60,000
A039	GENERAL	<u>84,822,300</u>	<u>85,727,800</u>	<u>62,425,300</u>
A03901	Stationery	61,503,300	61,409,700	49,202,640
A03902	Printing & Publication	5,836,600	3,136,600	4,000,000
A03903	Conference/seminars/workshops/ symposia	3,114,000	5,114,000	2,491,200
A03905	Newspapers Periodicals & Books	25,000	25,000	
A03906	Uniforms and protective clothing	59,400	59,400	53,460
A03917	Law charges	360,000	360,000	360,000
A03918	Exhibitions fairs and other national celebrations	118,000	118,000	118,000
A03942	Cost of Other Stores	5,000,000	5,000,000	5,000,000
A03970	Others	8,806,000	10,442,000	1,200,000
A03983	Expenditure Tracking/ Monitoring		63,100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>410,250,000</u>	<u>515,580,000</u>	<u>575,000,000</u>
A052	GRANTS-DOMESTIC	<u>410,250,000</u>	<u>515,580,000</u>	<u>575,000,000</u>
A05213	Grant in Aid	375,250,000	480,580,000	575,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	35,000,000	35,000,000	
A06	TOTAL TRANSFERS	<u>81,980,000</u>	<u>76,694,796</u>	<u>81,980,000</u>

BC21034 (34)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A061	SCHOLARSHIP	<u>81,242,000</u>	<u>75,656,796</u>	<u>81,242,000</u>
A06102	Others	81,242,000	74,174,650	81,242,000
A06103	Cash Awards		1,482,146	
A063	ENTERTAINMENT & GIFTS	<u>738,000</u>	<u>1,038,000</u>	<u>738,000</u>
A06301	Entertainments & Gifts	738,000	1,038,000	738,000
A07	TOTAL INTEREST PAYMENT			<u>297,280,820</u>
A073	OTHERS			<u>297,280,820</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food			297,280,820
A09	TOTAL PHYSICAL ASSETS	<u>8,500,000</u>	<u>28,500,000</u>	
A095	PURCHASE OF TRANSPORT	<u>6,000,000</u>	<u>26,000,000</u>	
A09501	Transport	6,000,000	26,000,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>2,500,000</u>	<u>2,500,000</u>	
A09601	Plant and Machinery	2,500,000	2,500,000	
A11	TOTAL INVESTMENT	<u>50,000,000</u>	<u>50,000,000</u>	
A111	INVESTMENT LOCAL	<u>50,000,000</u>	<u>50,000,000</u>	
A11102	To non financial institutions	50,000,000	50,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>24,675,200</u>	<u>36,597,000</u>	<u>11,985,520</u>
A130	TRANSPORT	<u>6,965,800</u>	<u>10,960,600</u>	<u>5,572,640</u>
A13001	Transport	6,965,800	10,960,600	5,572,640
A131	MACHINERY AND EQUIPMENT	<u>8,016,100</u>	<u>8,431,700</u>	<u>6,412,880</u>
A13101	Machinery & Equipment	8,016,100	8,431,700	6,412,880
A132	FURNITURE AND FIXTURE	<u>7,693,300</u>	<u>7,204,700</u>	
A13201	Furniture & Fixture	7,693,300	7,204,700	

BC21034 (34)
INDUSTRIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>2,000,000</u>	<u>10,000,000</u>	
A13301	Office Buildings	2,000,000	6,000,000	
A13303	Other Buildings		4,000,000	
NET TOTAL		3,705,315,629	2,836,140,494	4,291,845,148

BC21034 (34)
INDUSTRIES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	7			7	2,050,288,838
01	913			913	
02	30			30	
03	5			5	
04	74			74	
05	47			47	
06	12			12	
07	13			13	
08	296			296	
09	17			17	
10	13			13	
11	459			459	
12	183			183	
14	492			492	
15	79			79	
16	455			455	
17	102			102	
18	26			26	
19	5			5	
20	4			4	
(Fixed)	11			11	
(Contract)	1			1	
TOTAL	3244			3244	2,050,288,838

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

Rs

01	GENERAL PUBLIC SERVICE
011	EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL
0112	FINANCIAL AND FISCAL AFFAIRS
011204	ADMINISTRATION OF FINANCIAL AFFAIRS

A07	TOTAL INTEREST PAYMENT	<u>272,280.820</u>
------------	-------------------------------	---------------------------

A073	TOTAL OTHERS	<u>272,280.820</u>
-------------	---------------------	---------------------------

A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food	272,280,820
--------	--	-------------

BALUCHISTAN ENTERPRISE DEVELOPMENT FUND	272,280,820
--	--------------------

BC21034 (34)
INDUSTRIES

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
QA8026	STATIONERY & PRINTING PRESS						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,201,680</u>	<u>57,914,477</u>	<u>64,275,024</u>
A011	TOTAL PAY		153	153	<u>35,487,350</u>	<u>23,173,000</u>	<u>30,768,258</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>7,202,000</u>	<u>3,159,000</u>	<u>7,204,620</u>
A01101	Total Basic Pay Of Officer		19	19	<u>7,140,000</u>	<u>3,135,000</u>	<u>7,140,000</u>
C286	Chief Controller	(BPS-19)	1	1			
C125	Controller	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
M020	Manager	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
A422	Assistant Private Secretary	(BPS-16)	4	4			
A709	Assistant Manager Plate & Pasting	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	3	3			
C192	Commercial Accountant	(BPS-16)	1	1			
M123	Manager Works	(BPS-16)	1	1			
A01102	Personal pay				46,000		48,300
A01103	Special pay				16,000	24,000	16,320
A011-2	TOTAL PAY OF OTHER STAFF		134	134	<u>28,285,350</u>	<u>20,014,000</u>	<u>23,563,638</u>
A01151	Total Basic Pay of Other Staff		134	134	<u>23,278,500</u>	<u>19,731,000</u>	<u>23,278,500</u>
A007	Accountant	(BPS-14)	1	1			
O020	Overseer	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			

BC21034 (34)
INDUSTRIES

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
QA8026	STATIONERY & PRINTING PRESS						
S184	Supervisor	(BPS-14)	1	1			
S463	Snr Offset Machine Mech:/Speed Master/Operator	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	9	9			
G073	Gazette Storekeeper	(BPS-12)	1	1			
S496	Senior Form Store Keeper	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
S167	Sub Engineer	(BPS-11)	1	1			
B058	Bindery Supervisor	(BPS-10)	1	1			
G015	General Foreman	(BPS-10)	1	1			
P167	Printing Machine Man	(BPS-10)	8	8			
P181	Printing Foreman	(BPS-10)	1	1			
P207	Press Mechanic	(BPS-10)	1	1			
P208	Plate & Pasting Foreman	(BPS-10)	1	1			
A004	Accounts Clerk	(BPS-09)	2	2			
A417	Assistant General Foreman	(BPS-09)	1	1			
H011	Head Computer	(BPS-09)	1	1			
P039	Plate Maker	(BPS-09)	2	2			
S342	Senior Proof Reader	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
F081	Foreman Binding	(BPS-08)	1	1			
J061	Junior Computer Operator	(BPS-08)	2	2			
S343	Senior Bindery Machine Man	(BPS-08)	2	2			
C136	Copy Paster	(BPS-07)	2	2			
C162	Computer G-I	(BPS-07)	1	1			
D211	Docket Clerk	(BPS-07)	1	1			
F046	Form Storkeeper	(BPS-07)	1	1			

BC21034 (34)
INDUSTRIES

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
QA8026	STATIONERY & PRINTING PRESS						
P057	Press Storekeepr	(BPS-07)	1	1			
P199	Proof Reader G-I	(BPS-07)	2	2			
T035	Time Keeper	(BPS-07)	1	1			
A121	Assistant Gazette Storekeeper	(BPS-06)	1	1			
A146	Assistant Press Storekeeper	(BPS-06)	1	1			
A273	Assistant Form Store Keeper	(BPS-06)	1	1			
C010	Care Taker	(BPS-06)	1	1			
C160	Compositor G-I	(BPS-06)	1	1			
C163	Computer G-II	(BPS-06)	2	2			
P200	Proof Reader G-II	(BPS-06)	3	3			
A272	Assistant Printing Machine Man	(BPS-05)	8	8			
A274	Assistant Docket Clerk	(BPS-05)	1	1			
B054	Bindery Machine Man	(BPS-05)	7	7			
C161	Compositor G-II	(BPS-05)	1	1			
K017	Katib G-I	(BPS-05)	1	1			
P162	Photo State Machine Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	2	2			
B024	Binder G-I	(BPS-03)	5	5			
B046	Binder G-II	(BPS-02)	4	4			
P054	Press Inker	(BPS-02)	5	5			
C064	Chowkidar	(BPS-01)	1	1			
G013	Gate Keeper	(BPS-01)	1	1			
H032	Helper for Heidle Barg Machine	(BPS-01)	1	1			
K009	Khalasi	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	6	6			

BC21034 (34)
INDUSTRIES

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
QA8026	STATIONERY & PRINTING PRESS						
P168	Press Helper	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	2	2			
G078	CTP Machine Operator	Class IV (Contract)	1	1			
G079	GTO Printing Machine Operator	Class IV (Contract)	1	1			
G080	Glue Book Binding Machine Operator	Class IV (Contract)	1	1			
P097	Public Health Nurse Superintendent	Class IV (Contract)	3	3			
A01152	Personal pay				206,850	283,000	285,138
A01170	Others				4,800,000		
A012	TOTAL ALLOWANCES				<u>27,714,330</u>	<u>34,741,477</u>	<u>33,506,766</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,214,330</u>	<u>24,977,000</u>	<u>25,006,766</u>
A01202	House Rent Allowance				2,226,400	1,800,000	2,226,400
A01203	Conveyance Allowance				1,710,000	1,577,000	1,710,000
A01206	Local Compensatory Allowance				344,000	312,000	344,000
A01207	Washing Allowance				80,000	57,000	80,000
A01208	Dress Allowance				80,000	52,000	80,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				288,000		288,000
A0120Q	Fixed Daily Allowance				13,000		13,000
A01210	Risk Allowance				53,180		53,180
A01211	Hill Allowance				160,000	139,000	160,000
A01212	Telecommunication allowance				24,000	18,000	24,000
A01217	Medical Allowance				1,243,000	1,108,000	1,243,000
A01224	Entertainment allowance				5,000	300,000	5,100
A01226	Computer allowance				19,000	5,000	19,000
A01239	Special Allowance				250,000	864,000	255,000
A0123E	Executive Allowance					276,000	
A0123K	Superior Executive Allowance					250,000	
A01240	Utility Allowance for Gas				300,000	36,000	300,000
A01241	Utility Allowance for Electricity				300,000	36,000	300,000
A01242	Consolidation Travelling Allowance				16,000		16,000
A0124C	Disparity Reduction Allowance				3,000,000	2,505,000	3,000,000

BC21034 (34)
INDUSTRIES

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
QA8026	STATIONERY & PRINTING PRESS					
A0124R	Adhoc Relief 2022			2,550,000	2,478,000	2,550,000
A0124X	Adhoc Relief Allowance 2023			6,344,730	7,598,000	6,471,625
A0125E	Adhoc Relief Allowance-2024				5,566,000	5,660,441
A01270	Other			208,020		208,020
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,500,000</u>	<u>9,764,477</u>	<u>8,500,000</u>
A01271	Overtime allowance			7,000,000	8,639,727	7,000,000
A01274	Medical charges			1,500,000	1,124,750	1,500,000
A03	TOTAL OPERATING EXPENSES			<u>63,547,600</u>	<u>61,419,600</u>	<u>50,610,690</u>
A032	TOTAL COMMUNICATIONS			<u>515,000</u>	<u>515,000</u>	<u>338,750</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			500,000	500,000	325,000
A03205	Courier and pilot service			5,000	5,000	3,750
A033	TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>15,500</u>
A03304	Hot and cold weather charges			31,000	31,000	15,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,501,600</u>	<u>2,010,500</u>	<u>1,256,440</u>
A03805	Travelling Allowance			500,000	500,000	350,000
A03807	P.O.L Charges A.planes			951,600	1,460,500	856,440
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>61,500,000</u>	<u>58,863,100</u>	<u>49,000,000</u>
A03901	Stationery			50,000,000	50,000,000	40,000,000
A03902	Printing & Publication			5,500,000	2,800,000	4,000,000
A03942	Cost of Other Stores			5,000,000	5,000,000	5,000,000
A03970	Others			1,000,000	1,000,000	
A03983	Expenditure Tracking/ Monitoring				63,100	

BC21034 (34)
INDUSTRIES

015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SERVICES					
015403	CENTRALIZED PRINTING AND PUBLISHING					
QA8026	STATIONERY & PRINTING PRESS					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>5,000,000</u>	<u>5,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>5,000,000</u>	<u>5,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	5,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,650,000</u>	<u>1,940,000</u>	<u>1,200,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>790,000</u>	<u>400,000</u>
A13001	Transport			500,000	790,000	400,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>800,000</u>
A13101	Machinery & Equipment			1,000,000	1,000,000	800,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	
A13201	Furniture & Fixture			150,000	150,000	
STATIONERY & PRINTING PRESS				133,399,280	126,274,077	116,085,714

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
AW7028	LEATHER EMBROIDERY CENTRE AWARAN (OLD DDO AW4039)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,546,313</u>	<u>3,595,333</u>	<u>4,041,331</u>
A011	TOTAL PAY		7	7	<u>2,015,000</u>	<u>1,715,000</u>	<u>2,015,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A01101	Total Basic Pay Of Officer		2	2	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,426,250</u>	<u>1,199,000</u>	<u>1,426,250</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,426,250</u>	<u>1,199,000</u>	<u>1,426,250</u>
J014	Junior Clerk (BPS-11)		1	1			
F052	Finisher (BPS-08)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,531,313</u>	<u>1,880,333</u>	<u>2,026,331</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,531,313</u>	<u>1,764,000</u>	<u>2,026,331</u>
A01202	House Rent Allowance				119,900	98,000	119,900
A01203	Conveyance Allowance				195,000	150,000	195,000
A01206	Local Compensatory Allowance				48,000	32,000	48,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				117,000	72,000	117,000
A01222	Hardship allowance				1,000		
A01238	Charge allowance					57,000	56,268
A0124C	Disparity Reduction Allowance				210,385	201,000	210,385
A0124R	Adhoc Relief 2022				161,070	156,000	161,070
A0124X	Adhoc Relief Allowance 2023				672,098	562,000	672,098

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
AW7028	LEATHER EMBROIDERY CENTRE AWARAN (OLD DDO AW4039)					
A0125E	Adhoc Relief Allowance-2024				429,000	439,750
A01270	Other			2,860	3,000	2,860
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>116,333</u>	
A01274	Medical charges				116,333	
A03	TOTAL OPERATING EXPENSES			<u>155,950</u>	<u>58,300</u>	<u>122,115</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>		<u>3,000</u>
A03201	Postage and Telegraph			3,000		3,000
A033	TOTAL UTILITIES			<u>103,600</u>	<u>58,300</u>	<u>94,600</u>
A03302	Water			27,300		27,300
A03303	Electricity			58,300	58,300	58,300
A03304	Hot and cold weather charges			18,000		9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,650</u>		<u>9,555</u>
A03805	Travelling Allowance			13,650		9,555
A039	TOTAL GENERAL			<u>35,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			17,000		
A06	TOTAL TRANSFERS			<u>720,000</u>		<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>		<u>720,000</u>
A06102	Others			720,000		720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>		<u>9,680</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
AW7028	LEATHER EMBROIDERY CENTRE AWARAN (OLD DDO AW4039)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>		<u>9,680</u>
A13101	Machinery & Equipment			12,100		9,680
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>		
A13201	Furniture & Fixture			33,000		
LEATHER EMBROIDERY CENTRE AWARAN (OLD DDO AW4039)				4,467,363	3,653,633	4,893,126

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
AW7033	CARPET EMBROIDERY CENTRE AWARAN (OLD DDO AW4044)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,642,120</u>	<u>2,556,000</u>	<u>2,977,142</u>
A011	TOTAL PAY	5	5	<u>1,550,000</u>	<u>1,288,000</u>	<u>1,550,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>961,250</u>	<u>772,000</u>	<u>961,250</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>961,250</u>	<u>772,000</u>	<u>961,250</u>
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,092,120</u>	<u>1,268,000</u>	<u>1,427,142</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,092,120</u>	<u>1,268,000</u>	<u>1,427,142</u>
A01202	House Rent Allowance			110,000	89,000	110,000
A01203	Conveyance Allowance			149,000	128,000	149,000
A01206	Local Compensatory Allowance			36,000	32,000	36,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			80,000	72,000	80,000
A01222	Hardship allowance			1,000		
A0124C	Disparity Reduction Allowance			178,330	183,000	181,897
A0124R	Adhoc Relief 2022			106,575	110,000	108,707
A0124X	Adhoc Relief Allowance 2023			423,705	324,000	423,705
A0125E	Adhoc Relief Allowance-2024				322,000	330,253
A01270	Other			3,510	4,000	3,580

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
AW7033	CARPET EMBROIDERY CENTRE AWARAN (OLD DDO AW4044)					
A03	TOTAL OPERATING EXPENSES			<u>72,250</u>	<u>19,800</u>	<u>57,650</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
A033	TOTAL UTILITIES			<u>29,250</u>	<u>19,800</u>	<u>29,250</u>
A03301	Gas			9,900	9,900	9,900
A03302	Water			9,450		9,450
A03303	Electricity			9,900	9,900	9,900
A039	TOTAL GENERAL			<u>41,000</u>		<u>26,400</u>
A03901	Stationery			33,000		26,400
A03970	Others			8,000		
CARPET EMBROIDERY CENTRE AWARAN (OLD DDO AW4044)				2,714,370	2,575,800	3,034,792

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
AW7034	TAILORING CUTTING & KNITTING CENTRE AWAR (OLD DDO AW4045)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,135,615</u>	<u>3,245,000</u>	<u>3,542,096</u>
A011	TOTAL PAY		2	2	<u>1,772,500</u>	<u>1,539,000</u>	<u>1,772,500</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,772,500</u>	<u>1,539,000</u>	<u>1,772,500</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>1,772,500</u>	<u>1,539,000</u>	<u>1,772,500</u>
I017	Instructor (BPS-14)		1	1			
I019	Instructor (Sewing) (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,363,115</u>	<u>1,706,000</u>	<u>1,769,596</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,363,115</u>	<u>1,706,000</u>	<u>1,769,596</u>
A01202	House Rent Allowance				116,600	117,000	118,932
A01203	Conveyance Allowance				142,000	156,000	144,840
A01206	Local Compensatory Allowance				40,000	39,000	40,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01211	Hill Allowance				10,000	3,000	10,000
A01217	Medical Allowance				101,000	108,000	103,020
A01222	Hardship allowance				1,000		
A01239	Special Allowance				2,000		
A0124C	Disparity Reduction Allowance				233,532	240,000	238,203
A0124R	Adhoc Relief 2022				137,335	141,000	140,082
A0124X	Adhoc Relief Allowance 2023				565,798	503,000	565,798
A0125E	Adhoc Relief Allowance-2024					385,000	394,754
A01270	Other				5,850	6,000	5,967

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
AW7034	TAILORING CUTTING & KNITTING CENTRE AWAR (OLD DDO AW4045)					
A03	TOTAL OPERATING EXPENSES			<u>61,350</u>	<u>9,900</u>	<u>46,750</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph			1,000		1,000
A033	TOTAL UTILITIES			<u>19,350</u>	<u>9,900</u>	<u>19,350</u>
A03302	Water			9,450		9,450
A03303	Electricity			9,900	9,900	9,900
A039	TOTAL GENERAL			<u>41,000</u>		<u>26,400</u>
A03901	Stationery			33,000		26,400
A03970	Others			8,000		
TAILORING CUTTING & KNITTING CENTRE AWAR (OLD DDO AW4045)				3,196,965	3,254,900	3,588,846

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
AW7094	HANDICRAFT DEVELOPMENT CENTRE AWARAN (OLD DDO AW4105)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,612,792</u>	<u>1,371,000</u>	<u>2,773,262</u>
A011	TOTAL PAY		8	8	<u>1,897,500</u>	<u>632,000</u>	<u>1,897,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>408,750</u>		<u>408,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>408,750</u>		<u>408,750</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,488,750</u>	<u>632,000</u>	<u>1,488,750</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,488,750</u>	<u>632,000</u>	<u>1,488,750</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>715,292</u>	<u>739,000</u>	<u>875,762</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>715,292</u>	<u>739,000</u>	<u>875,762</u>
A01202	House Rent Allowance				94,600	55,000	94,600
A01203	Conveyance Allowance				119,000	78,000	119,000
A01206	Local Compensatory Allowance				20,000	12,000	20,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				2,000		
A01217	Medical Allowance				76,000	54,000	76,000
A01222	Hardship allowance				1,000		
A01239	Special Allowance				2,000		
A0124C	Disparity Reduction Allowance				108,248	112,000	110,413
A0124R	Adhoc Relief 2022				55,669	58,000	56,782
A0124X	Adhoc Relief Allowance 2023				232,605	207,000	232,605

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
AW7094	HANDICRAFT DEVELOPMENT CENTRE AWARAN (OLD DDO AW4105)						
A0125E	Adhoc Relief Allowance-2024					158,000	162,169
A01270	Other			1,170		2,000	1,193
A03	TOTAL OPERATING EXPENSES				301,250	107,300	226,520
A032	TOTAL COMMUNICATIONS				20,000	16,000	14,400
A03201	Postage and Telegraph			4,000			4,000
A03202	Telephone and trunk call			16,000		16,000	10,400
A033	TOTAL UTILITIES				133,250	91,300	122,250
A03302	Water			19,950			19,950
A03303	Electricity			91,300		91,300	91,300
A03304	Hot and cold weather charges			22,000			11,000
A038	TOTAL TRAVEL & TRANSPORTATION				69,300		48,510
A03805	Travelling Allowance			69,300			48,510
A039	TOTAL GENERAL				78,700		41,360
A03901	Stationery			51,700			41,360
A03970	Others			27,000			
A13	TOTAL REPAIRS AND MAINTENANCE				33,000		26,400
A131	TOTAL MACHINERY AND EQUIPMENT				33,000		26,400
A13101	Machinery & Equipment			33,000			26,400
HANDICRAFT DEVELOPMENT CENTRE AWARAN (OLD DDO AW4105)					2,947,042	1,478,300	3,026,182

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
AW7108	TAILORING CUM CUTTING CENTRE JHAO SHANDHI DISTRICT AWARAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,268,900</u>	<u>243,000</u>	<u>1,948,579</u>
A011	TOTAL PAY	4	4	<u>1,784,000</u>	<u>115,000</u>	<u>1,400,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,000,000</u>		<u>1,000,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,000,000</u>		<u>1,000,000</u>
S374	Superintendent (BPS-16) (Tailoring)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>784,000</u>	<u>115,000</u>	<u>400,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>400,000</u>	<u>115,000</u>	<u>400,000</u>
I019	Instructor (Sewing) (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
A01156	Total Pay of contract staff	1	1	<u>384,000</u>		
P127	Part time Sweeper (Fixed)	1	1			
A012	TOTAL ALLOWANCES			<u>484,900</u>	<u>128,000</u>	<u>548,579</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>484,900</u>	<u>128,000</u>	<u>548,579</u>
A01202	House Rent Allowance			119,900	9,000	119,900
A01203	Conveyance Allowance			195,000	10,000	195,000
A01206	Local Compensatory Allowance			48,000	4,000	48,000
A01207	Washing Allowance			2,000		
A01208	Dress Allowance			2,000		
A01217	Medical Allowance			117,000	8,000	117,000
A01222	Hardship allowance			1,000		
A0124C	Disparity Reduction Allowance				18,000	12,290
A0124R	Adhoc Relief 2022				11,000	7,592
A0124X	Adhoc Relief Allowance 2023				39,000	27,580
A0125E	Adhoc Relief Allowance-2024				29,000	21,217

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
AW7108	TAILORING CUM CUTTING CENTRE JHAO SHANDHI DISTRICT AWARAN					
A03	TOTAL OPERATING EXPENSES			<u>195,200</u>	<u>124,000</u>	<u>168,810</u>
A033	TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303	Electricity			55,000	55,000	55,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>121,500</u>	<u>69,000</u>	<u>98,850</u>
A03805	Travelling Allowance			52,500		36,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			69,000	69,000	62,100
A039	TOTAL GENERAL			<u>18,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
TAILORING CUM CUTTING CENTRE JHAO SHANDHI DISTRICT AWARAN				2,464,100	367,000	2,117,389

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
AW7148	ASSISTANT DIRECTOR INDUSTRIES AWARAN (OLD DDO AW4085)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,254,128</u>	<u>4,394,000</u>	<u>6,766,031</u>
A011	TOTAL PAY		12	12	<u>4,060,000</u>	<u>2,047,000</u>	<u>4,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,253,750</u>		<u>1,253,750</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,253,750</u>		<u>1,253,750</u>
A085	Assistant Director (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,806,250</u>	<u>2,047,000</u>	<u>2,806,250</u>
A01151	Total Basic Pay of Other Staff		<u>10</u>	<u>10</u>	<u>2,806,250</u>	<u>2,047,000</u>	<u>2,806,250</u>
A007	Accountant (BPS-14)		1	1			
A196	Auditor (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>2,194,128</u>	<u>2,347,000</u>	<u>2,706,031</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,194,128</u>	<u>2,347,000</u>	<u>2,706,031</u>
A01202	House Rent Allowance				227,700	167,000	227,700
A01203	Conveyance Allowance				278,000	228,000	278,000
A01206	Local Compensatory Allowance				65,000	60,000	65,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				4,000	2,000	4,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
AW7148	ASSISTANT DIRECTOR INDUSTRIES AWARAN (OLD DDO AW4085)					
A01217	Medical Allowance			195,000	153,000	195,000
A01226	Computer allowance			9,000	8,000	9,000
A01239	Special Allowance			20,000	3,000	20,000
A0124C	Disparity Reduction Allowance			360,430	342,000	360,430
A0124R	Adhoc Relief 2022			192,430	184,000	192,430
A0124X	Adhoc Relief Allowance 2023			817,722	671,000	817,722
A0125E	Adhoc Relief Allowance-2024				505,000	511,903
A01270	Other			9,846	9,000	9,846
A03	TOTAL OPERATING EXPENSES			<u>537,650</u>	<u>537,650</u>	<u>440,525</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>12,150</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>83,100</u>	<u>83,100</u>	<u>78,100</u>
A03301	Gas			20,900	20,900	20,900
A03302	Water			12,600	12,600	12,600
A03303	Electricity			39,600	39,600	39,600
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>388,250</u>	<u>388,250</u>	<u>321,235</u>
A03805	Travelling Allowance			145,950	145,950	102,165
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			232,300	232,300	209,070
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>50,300</u>	<u>50,300</u>	<u>29,040</u>
A03901	Stationery			36,300	36,300	29,040
A03970	Others			14,000	14,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>174,900</u>	<u>174,900</u>	<u>113,520</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
AW7148	ASSISTANT DIRECTOR INDUSTRIES AWARAN (OLD DDO AW4085)					
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>96,800</u>
A13001	Transport			121,000	121,000	96,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,900</u>	<u>20,900</u>	<u>16,720</u>
A13101	Machinery & Equipment			20,900	20,900	16,720
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
ASSISTANT DIRECTOR INDUSTRIES AWARAN (OLD DDO AW4085)				6,966,678	5,106,550	7,320,076

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
CG7007	CARPET TRAINING CENTRE DALBANDIN (OLD DDO CG4009)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,083,290</u>	<u>4,048,000</u>	<u>5,556,463</u>
A011	TOTAL PAY	7	7	<u>3,312,000</u>	<u>1,958,000</u>	<u>3,277,500</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,040,000</u>	<u>462,000</u>	<u>1,040,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,040,000</u>	<u>462,000</u>	<u>1,040,000</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,272,000</u>	<u>1,496,000</u>	<u>2,237,500</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>2,237,500</u>	<u>1,496,000</u>	<u>2,237,500</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			17,500		
A01156	Total Pay of contract staff			<u>17,000</u>		
A012	TOTAL ALLOWANCES			<u>1,771,290</u>	<u>2,090,000</u>	<u>2,278,963</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,771,290</u>	<u>2,090,000</u>	<u>2,278,963</u>
A01202	House Rent Allowance			174,900	138,000	174,900
A01203	Conveyance Allowance			232,000	197,000	232,000
A01207	Washing Allowance			2,000		
A01208	Dress Allowance			3,000	2,000	3,000
A01211	Hill Allowance			5,000	5,000	5,000
A01217	Medical Allowance			129,000	108,000	129,000
A01222	Hardship allowance			1,000		
A01229	Special compensation allowance			66,000	57,000	66,000
A0124C	Disparity Reduction Allowance			275,746	283,000	281,261

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
CG7007	CARPET TRAINING CENTRE DALBANDIN (OLD DDO CG4009)					
A0124R	Adhoc Relief 2022			169,065	174,000	172,446
A0124X	Adhoc Relief Allowance 2023			712,409	634,000	712,409
A0125E	Adhoc Relief Allowance-2024				490,000	501,754
A01270	Other			1,170	2,000	1,193
A03	TOTAL OPERATING EXPENSES			<u>358,500</u>	<u>358,500</u>	<u>275,760</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>15,050</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			17,000	17,000	11,050
A033	TOTAL UTILITIES			<u>157,700</u>	<u>157,700</u>	<u>146,200</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			99,000	99,000	99,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>110,500</u>	<u>110,500</u>	<u>66,000</u>
A03901	Stationery			82,500	82,500	66,000
A03970	Others			28,000	28,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06102	Others			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,500</u>	<u>104,500</u>	<u>44,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
CG7007	CARPET TRAINING CENTRE DALBANDIN (OLD DDO CG4009)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>44,000</u>
A13101	Machinery & Equipment			55,000	55,000	44,000
A132	TOTAL FURNITURE AND FIXTURE			<u>49,500</u>	<u>49,500</u>	
A13201	Furniture & Fixture			49,500	49,500	
CARPET TRAINING CENTRE DALBANDIN (OLD DDO CG4009)				6,146,290	5,111,000	6,476,223

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
CG7078	TAILORING CUM KNITTING CENTRE CHAGAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,272,771</u>	<u>1,674,000</u>	<u>1,426,355</u>
A011	TOTAL PAY	4	4	<u>827,500</u>	<u>760,000</u>	<u>830,345</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>160,000</u>		<u>160,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>160,000</u>		<u>160,000</u>
S374	Superintendent (BPS-16) (Tailoring)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>667,500</u>	<u>760,000</u>	<u>670,345</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>667,500</u>	<u>760,000</u>	<u>670,345</u>
I019	Instructor (Sewing) (BPS-14)	1	1			
I040	Instructor Cutting (BPS-14)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>445,271</u>	<u>914,000</u>	<u>596,010</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>445,271</u>	<u>914,000</u>	<u>596,010</u>
A01202	House Rent Allowance			70,400	74,000	70,400
A01203	Conveyance Allowance			74,000	103,000	75,480
A01207	Washing Allowance			2,000	3,000	2,000
A01208	Dress Allowance			2,000		
A01211	Hill Allowance			20,000		
A01217	Medical Allowance			49,000	67,000	49,000
A01229	Special compensation allowance			10,000	17,000	10,200
A01239	Special Allowance			13,000	14,000	13,000
A0124C	Disparity Reduction Allowance			53,280	147,000	54,346
A0124R	Adhoc Relief 2022			28,700	90,000	29,274
A0124X	Adhoc Relief Allowance 2023			122,891	212,000	125,349
A0125E	Adhoc Relief Allowance-2024				187,000	166,961
A03	TOTAL OPERATING EXPENSES			<u>229,500</u>	<u>11,600</u>	<u>213,360</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
CG7078	TAILORING CUM KNITTING CENTRE CHAGAI					
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>5,000</u>	<u>5,250</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>15,800</u>	<u>6,600</u>	<u>13,300</u>
A03302	Water			4,200		4,200
A03303	Electricity			6,600	6,600	6,600
A03304	Hot and cold weather charges			5,000		2,500
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>		<u>120,000</u>
A03402	Rent for office building			120,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,000</u>		<u>59,850</u>
A03805	Travelling Allowance			10,500		7,350
A03806	Transportation of Goods			52,500		52,500
A039	TOTAL GENERAL			<u>23,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			5,000		
TAILORING CUM KNITTING CENTRE CHAGAI				1,502,271	1,685,600	1,639,715

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
DB7009	CARPET TRAINING CENTRE DERA BUGTI (OLD DDO DB4011)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,969,373</u>	<u>5,556,000</u>	<u>6,593,367</u>
A011	TOTAL PAY		2	2	<u>3,656,250</u>	<u>2,744,000</u>	<u>3,640,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,083,750</u>	<u>976,000</u>	<u>1,083,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,083,750</u>	<u>976,000</u>	<u>1,083,750</u>
S187	Superintendent (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>2,572,500</u>	<u>1,768,000</u>	<u>2,556,250</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>2,556,250</u>	<u>1,768,000</u>	<u>2,556,250</u>
J014	Junior Clerk (BPS-11)		1	1			
C013	Carpet Teacher (BPS-08)		1	1			
D021	Demonstrator (BPS-08)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A01152	Personal pay				16,250		
A012	TOTAL ALLOWANCES				<u>2,313,123</u>	<u>2,812,000</u>	<u>2,953,367</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,313,123</u>	<u>2,812,000</u>	<u>2,953,367</u>
A01202	House Rent Allowance				223,300	169,000	223,300
A01203	Conveyance Allowance				202,000	207,000	206,040
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				3,000	3,000	3,000
A01211	Hill Allowance				1,000		
A01217	Medical Allowance				129,000	131,000	131,580
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				52,000	63,000	53,040
A01239	Special Allowance				12,000		

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
DB7009	CARPET TRAINING CENTRE DERA BUGTI (OLD DDO DB4011)					
A0124C	Disparity Reduction Allowance			338,060	347,000	344,821
A0124R	Adhoc Relief 2022			256,944	264,000	262,083
A0124X	Adhoc Relief Allowance 2023			1,085,799	995,000	1,085,799
A0125E	Adhoc Relief Allowance-2024				622,000	633,544
A01270	Other			7,020	8,000	7,160
A03	TOTAL OPERATING EXPENSES			<u>266,500</u>	<u>266,500</u>	<u>198,440</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>130,900</u>	<u>130,900</u>	<u>116,400</u>
A03302	Water			8,400	8,400	8,400
A03303	Electricity			93,500	93,500	93,500
A03304	Hot and cold weather charges			29,000	29,000	14,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,400</u>	<u>50,400</u>	<u>35,280</u>
A03805	Travelling Allowance			50,400	50,400	35,280
A039	TOTAL GENERAL			<u>84,200</u>	<u>84,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			27,000	27,000	
A06	TOTAL TRANSFERS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A061	TOTAL SCHOLARSHIP			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A06102	Others			480,000	480,000	480,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
DB7009	CARPET TRAINING CENTRE DERA BUGTI (OLD DDO DB4011)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment		29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture		33,000	33,000	
CARPET TRAINING CENTRE DERA BUGTI (OLD DDO DB4011)			6,778,573	6,365,200	7,295,567

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
DK7051	ASSISTANT DIRECTOR INDUSTRIES DUKKI (OLD DDO DK4031)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,712,781</u>	<u>5,258,000</u>	<u>4,431,143</u>
A011	TOTAL PAY	6	6	<u>1,938,750</u>	<u>2,620,000</u>	<u>2,150,536</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>557,500</u>	<u>603,000</u>	<u>557,500</u>
A01101	Total Basic Pay Of Officer	1	1	<u>557,500</u>	<u>603,000</u>	<u>557,500</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,381,250</u>	<u>2,017,000</u>	<u>1,593,036</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,381,250</u>	<u>2,017,000</u>	<u>1,593,036</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,774,031</u>	<u>2,638,000</u>	<u>2,280,607</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,774,031</u>	<u>2,638,000</u>	<u>2,280,607</u>
A01202	House Rent Allowance			133,100	202,000	135,762
A01203	Conveyance Allowance			156,000	249,000	159,120
A01206	Local Compensatory Allowance			46,000	48,000	46,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			14,000	12,000	14,000
A01217	Medical Allowance			103,000	133,000	105,060
A01229	Special compensation allowance				8,000	5,587
A01239	Special Allowance				21,000	8,195
A01242	Consolidation Travelling Allowance			16,000		
A0124C	Disparity Reduction Allowance			314,735	413,000	321,030

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
DK7051	ASSISTANT DIRECTOR INDUSTRIES DUKKI (OLD DDO DK4031)					
A0124R	Adhoc Relief 2022			203,115	228,000	203,115
A0124X	Adhoc Relief Allowance 2023			770,081	757,000	770,081
A0125E	Adhoc Relief Allowance-2024				549,000	494,657
A03	TOTAL OPERATING EXPENSES			<u>633,450</u>	<u>386,550</u>	<u>512,235</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>16,000</u>	<u>19,400</u>
A03201	Postage and Telegraph			9,000		9,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>110,600</u>	<u>88,000</u>	<u>105,600</u>
A03301	Gas			20,900	20,900	20,900
A03302	Water			12,600		12,600
A03303	Electricity			67,100	67,100	67,100
A03304	Hot and cold weather charges			10,000		5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>429,550</u>	<u>282,550</u>	<u>358,195</u>
A03805	Travelling Allowance			147,000		102,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			272,550	272,550	245,295
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>68,300</u>		<u>29,040</u>
A03901	Stationery			36,300		29,040
A03970	Others			32,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>283,800</u>		<u>200,640</u>
A130	TOTAL TRANSPORT			<u>226,600</u>		<u>181,280</u>
A13001	Transport			226,600		181,280

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
DK7051	ASSISTANT DIRECTOR INDUSTRIES DUKKI (OLD DDO DK4031)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>		<u>19,360</u>
A13101	Machinery & Equipment			24,200		19,360
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>		
A13201	Furniture & Fixture			33,000		
ASSISTANT DIRECTOR INDUSTRIES DUKKI (OLD DDO DK4031)				4,630,031	5,644,550	5,144,018

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
DK7156	HANDICRAFT/TAILORING CENTRE DUKKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,938,117</u>	<u>4,183,000</u>	<u>3,570,433</u>
A011	TOTAL PAY		7	7	<u>1,635,000</u>	<u>1,975,000</u>	<u>1,810,044</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>722,500</u>	<u>679,000</u>	<u>722,500</u>
A01101	Total Basic Pay Of Officer		2	2	<u>722,500</u>	<u>679,000</u>	<u>722,500</u>
A138	Assistant Manager	(BPS-16)	1	1			
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>912,500</u>	<u>1,296,000</u>	<u>1,087,544</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>912,500</u>	<u>1,296,000</u>	<u>1,087,544</u>
J014	Junior Clerk	(BPS-11)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
C252	Clay man	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,303,117</u>	<u>2,208,000</u>	<u>1,760,389</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,303,117</u>	<u>2,208,000</u>	<u>1,760,389</u>
A01202	House Rent Allowance				81,400	152,000	83,028
A01203	Conveyance Allowance				114,000	234,000	116,280
A01206	Local Compensatory Allowance				22,000	32,000	22,440
A01207	Washing Allowance				5,000	3,000	5,000
A01208	Dress Allowance				5,000	4,000	5,000
A01211	Hill Allowance				80,000	15,000	80,000
A01217	Medical Allowance				65,000	134,000	66,300
A01222	Hardship allowance				5,000		
A01229	Special compensation allowance				4,000	13,000	4,080
A01239	Special Allowance				7,000	13,000	7,000
A0124C	Disparity Reduction Allowance				227,375	311,000	231,923
A0124R	Adhoc Relief 2022				142,860	186,000	145,717

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
DK7156	HANDICRAFT/TAILORING CENTRE DUKKI					
A0124X	Adhoc Relief Allowance 2023			544,482	656,000	555,372
A0125E	Adhoc Relief Allowance-2024				455,000	438,249
A03	TOTAL OPERATING EXPENSES			<u>95,800</u>	<u>38,100</u>	<u>68,010</u>
A032	TOTAL COMMUNICATIONS			<u>18,000</u>	<u>15,000</u>	<u>12,750</u>
A03201	Postage and Telegraph			3,000		3,000
A03202	Telephone and trunk call			15,000	15,000	9,750
A033	TOTAL UTILITIES			<u>28,100</u>	<u>23,100</u>	<u>25,600</u>
A03303	Electricity			23,100	23,100	23,100
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			<u>28,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			10,000		
HANDICRAFT/TAILORING CENTRE DUKKI				3,033,917	4,221,100	3,638,443

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
GR7032	SMALL INDUSTRIES TECHNICAL WING AT GAWADAR (OLD DDO GR4043)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,140,831</u>	<u>2,159,000</u>	<u>2,419,523</u>
A011	TOTAL PAY		2	2	<u>1,287,500</u>	<u>1,069,000</u>	<u>1,287,500</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,287,500</u>	<u>1,069,000</u>	<u>1,287,500</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>1,287,500</u>	<u>1,069,000</u>	<u>1,287,500</u>
S167	Sub Engineer	(BPS-11)	1	1			
T064	Tubewell Operator	(BPS-05)	1	1			
P040	Plumber	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
V023	Volveman	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>853,331</u>	<u>1,090,000</u>	<u>1,132,023</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>853,331</u>	<u>1,090,000</u>	<u>1,132,023</u>
A01202	House Rent Allowance				97,900	84,000	97,900
A01203	Conveyance Allowance				110,000	103,000	110,000
A01206	Local Compensatory Allowance				15,000	7,000	15,000
A01207	Washing Allowance				5,000	2,000	5,000
A01208	Dress Allowance				5,000	2,000	5,000
A01211	Hill Allowance				12,000	3,000	12,000
A01217	Medical Allowance				73,000	72,000	73,000
A01229	Special compensation allowance				14,000	19,000	14,280
A0124C	Disparity Reduction Allowance				128,318	154,000	130,884
A0124R	Adhoc Relief 2022				81,654	99,000	83,287
A0124X	Adhoc Relief Allowance 2023				311,459	277,000	311,459
A0125E	Adhoc Relief Allowance-2024					268,000	274,213

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7032	SMALL INDUSTRIES TECHNICAL WING AT GAWADAR (OLD DDO GR4043)					
A03	TOTAL OPERATING EXPENSES			<u>111,600</u>	<u>33,800</u>	<u>82,855</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>9,800</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>37,250</u>	<u>19,800</u>	<u>33,250</u>
A03302	Water			9,450		9,450
A03303	Electricity			19,800	19,800	19,800
A03304	Hot and cold weather charges			8,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,750</u>		<u>25,725</u>
A03805	Travelling Allowance			36,750		25,725
A039	TOTAL GENERAL			<u>23,600</u>		<u>14,080</u>
A03901	Stationery			17,600		14,080
A03970	Others			6,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,700</u>		<u>6,160</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,700</u>		<u>6,160</u>
A13101	Machinery & Equipment			7,700		6,160
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>		
A13201	Furniture & Fixture			33,000		

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7032	SMALL INDUSTRIES TECHNICAL WING AT GAWADAR (OLD DDO GR4043)					
SMALL INDUSTRIES TECHNICAL WING AT GAWADAR (OLD DDO GR4043)				2,293,131	2,192,800	2,508,538

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
GR7033	TAILORING CUM KNITTING CENTRE GAWADAR (OLD DDO GR4044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,691,563</u>	<u>3,275,000</u>	<u>4,119,807</u>
A011	TOTAL PAY		5	5	<u>2,378,750</u>	<u>1,655,000</u>	<u>2,378,750</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>442,500</u>		<u>442,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>442,500</u>		<u>442,500</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,936,250</u>	<u>1,655,000</u>	<u>1,936,250</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,936,250</u>	<u>1,655,000</u>	<u>1,936,250</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
K016	Knitting Instructor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,312,813</u>	<u>1,620,000</u>	<u>1,741,057</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,312,813</u>	<u>1,620,000</u>	<u>1,741,057</u>
A01202	House Rent Allowance				106,700	92,000	106,700
A01203	Conveyance Allowance				148,000	125,000	148,000
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				1,000		
A01217	Medical Allowance				80,000	72,000	80,000
A01222	Hardship allowance				1,000		
A01229	Special compensation allowance				33,000	33,000	33,000
A0124C	Disparity Reduction Allowance				183,386	189,000	187,054
A0124R	Adhoc Relief 2022				146,812	151,000	149,748
A0124X	Adhoc Relief Allowance 2023				611,915	544,000	611,915
A0125E	Adhoc Relief Allowance-2024					414,000	424,640

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7033	TAILORING CUM KNITTING CENTRE GAWADAR (OLD DDO GR4044)					
A03	TOTAL OPERATING EXPENSES			<u>580,850</u>	<u>580,850</u>	<u>473,015</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>143,000</u>	<u>143,000</u>	<u>113,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A03402	Rent for office building			285,000	285,000	285,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>113,200</u>	<u>113,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			56,000	56,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment			39,600	39,600	31,680

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7034	HANDICRAFT DEVELOPMENT CENTRE GAWADAR1 (OLD DDO GR4045)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,319,986</u>	<u>2,750,000</u>	<u>3,662,102</u>
A011	TOTAL PAY	6	6	<u>2,045,000</u>	<u>1,316,000</u>	<u>2,045,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>642,500</u>	<u>516,000</u>	<u>642,500</u>
A01101	Total Basic Pay Of Officer	2	2	<u>642,500</u>	<u>516,000</u>	<u>642,500</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,402,500</u>	<u>800,000</u>	<u>1,402,500</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,402,500</u>	<u>800,000</u>	<u>1,402,500</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,274,986</u>	<u>1,434,000</u>	<u>1,617,102</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,274,986</u>	<u>1,434,000</u>	<u>1,617,102</u>
A01202	House Rent Allowance			187,000	131,000	187,000
A01203	Conveyance Allowance			178,000	138,000	178,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			4,000	3,000	4,000
A01217	Medical Allowance			94,000	72,000	94,000
A01222	Hardship allowance			1,000		
A01229	Special compensation allowance			34,000	30,000	34,000
A0124C	Disparity Reduction Allowance			174,634	180,000	178,127
A0124R	Adhoc Relief 2022			115,959	119,000	118,278
A0124X	Adhoc Relief Allowance 2023			484,393	431,000	484,393
A0125E	Adhoc Relief Allowance-2024				329,000	337,304

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7034	HANDICRAFT DEVELOPMENT CENTRE GAWADARI (OLD DDO GR4045)					
A03	TOTAL OPERATING EXPENSES			<u>612,300</u>	<u>612,300</u>	<u>543,060</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>2,950</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			3,000	3,000	1,950
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>376,000</u>	<u>376,000</u>	<u>376,000</u>
A03402	Rent for office building			376,000	376,000	376,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			28,000	28,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,600</u>	<u>72,600</u>	<u>30,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,500</u>	<u>38,500</u>	<u>30,800</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7034	HANDICRAFT DEVELOPMENT CENTRE GAWADARI (OLD DDO GR4045)					
A13101	Machinery & Equipment			38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE			<u>34,100</u>	<u>34,100</u>	
A13201	Furniture & Fixture			34,100	34,100	
HANDICRAFT DEVELOPMENT CENTRE GAWADARI (OLD DDO GR4045)				4,724,886	4,154,900	4,955,962

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
GR7035	HANDICRAFT DEVELOPMENT CENTRE GAWADAR2 (OLD DDO GR4046)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,915,312</u>	<u>1,859,000</u>	<u>3,132,019</u>
A011	TOTAL PAY		6	6	<u>1,891,250</u>	<u>870,000</u>	<u>1,891,250</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>610,000</u>		<u>610,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>610,000</u>		<u>610,000</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,281,250</u>	<u>870,000</u>	<u>1,281,250</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,281,250</u>	<u>870,000</u>	<u>1,281,250</u>
J014	Junior Clerk (BPS-11)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,024,062</u>	<u>989,000</u>	<u>1,240,769</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,024,062</u>	<u>989,000</u>	<u>1,240,769</u>
A01202	House Rent Allowance				124,300	93,000	124,300
A01203	Conveyance Allowance				130,000	89,000	130,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				88,000	60,000	88,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				29,000	23,000	29,000
A0124C	Disparity Reduction Allowance				148,192	127,000	148,192
A0124R	Adhoc Relief 2022				96,770	82,000	96,770
A0124X	Adhoc Relief Allowance 2023				401,800	292,000	401,800
A0125E	Adhoc Relief Allowance-2024					218,000	216,707

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7035	HANDICRAFT DEVELOPMENT CENTRE GAWADAR2 (OLD DDO GR4046)					
A03	TOTAL OPERATING EXPENSES			<u>729,900</u>	<u>729,900</u>	<u>581,110</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>149,600</u>	<u>149,600</u>	<u>119,600</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			53,900	53,900	53,900
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03402	Rent for office building			365,000	365,000	365,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			85,000	85,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	<u>58,080</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7035	HANDICRAFT DEVELOPMENT CENTRE GAWADAR2 (OLD DDO GR4046)					
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture			66,000	66,000	
HANDICRAFT DEVELOPMENT CENTRE GAWADAR2 (OLD DDO GR4046)				4,503,812	3,447,500	4,491,209

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
GR7036	HANDICRAFT DEVELOPMENT CENTRE GAWADAR3 (OLD DDO GR4047)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,713,440</u>	<u>2,063,000</u>	<u>2,960,160</u>
A011	TOTAL PAY		6	6	<u>1,731,250</u>	<u>955,000</u>	<u>1,731,250</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>610,000</u>		<u>610,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>610,000</u>		<u>610,000</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,121,250</u>	<u>955,000</u>	<u>1,121,250</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,121,250</u>	<u>955,000</u>	<u>1,121,250</u>
J014	Junior Clerk (BPS-11)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>982,190</u>	<u>1,108,000</u>	<u>1,228,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>982,190</u>	<u>1,108,000</u>	<u>1,228,910</u>
A01202	House Rent Allowance				135,300	112,000	135,300
A01203	Conveyance Allowance				139,000	101,000	139,000
A01206	Local Compensatory Allowance				2,000		
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				4,000	3,000	4,000
A01217	Medical Allowance				87,000	72,000	87,000
A01222	Hardship allowance				1,000		
A01229	Special compensation allowance				27,000	27,000	27,000
A0124C	Disparity Reduction Allowance				148,192	152,000	151,156
A0124R	Adhoc Relief 2022				84,416	87,000	86,104
A0124X	Adhoc Relief Allowance 2023				352,282	314,000	352,282
A0125E	Adhoc Relief Allowance-2024					239,000	245,068

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7036	HANDICRAFT DEVELOPMENT CENTRE GAWADAR3 (OLD DDO GR4047)					
A03	TOTAL OPERATING EXPENSES			<u>726,300</u>	<u>726,300</u>	<u>577,510</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>143,000</u>	<u>143,000</u>	<u>113,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>368,000</u>	<u>368,000</u>	<u>368,000</u>
A03402	Rent for office building			368,000	368,000	368,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			85,000	85,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	<u>58,080</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7036	HANDICRAFT DEVELOPMENT CENTRE GAWADAR3 (OLD DDO GR4047)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture			66,000	66,000	
HANDICRAFT DEVELOPMENT CENTRE GAWADAR3 (OLD DDO GR4047)				4,298,340	3,647,900	4,315,750

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
GR7062	LEATHER EMBROIDERY CENTER GWADAR (OLD DDO GR4082)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,255,113</u>	<u>1,774,000</u>	<u>2,521,140</u>
A011	TOTAL PAY		7	7	<u>1,562,500</u>	<u>876,000</u>	<u>1,598,340</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>640,000</u>	<u>679,000</u>	<u>675,840</u>
A01101	Total Basic Pay Of Officer		2	2	<u>640,000</u>	<u>679,000</u>	<u>675,840</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>922,500</u>	<u>197,000</u>	<u>922,500</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>922,500</u>	<u>197,000</u>	<u>922,500</u>
J014	Junior Clerk (BPS-11)		1	1			
F052	Finisher (BPS-08)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>692,613</u>	<u>898,000</u>	<u>922,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>692,613</u>	<u>898,000</u>	<u>922,800</u>
A01202	House Rent Allowance				80,300	74,000	80,300
A01203	Conveyance Allowance				67,000	82,000	68,340
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				29,000	36,000	29,580
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				16,000	19,000	16,320
A0124C	Disparity Reduction Allowance				98,444	101,000	100,413
A0124R	Adhoc Relief 2022				72,599	75,000	74,051
A0124X	Adhoc Relief Allowance 2023				324,270	289,000	324,270
A0125E	Adhoc Relief Allowance-2024					219,000	224,526

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7062	LEATHER EMBROIDERY CENTER GWADAR (OLD DDO GR4082)					
A03	TOTAL OPERATING EXPENSES			<u>443,200</u>	<u>443,200</u>	<u>424,540</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>95,900</u>	<u>95,900</u>	<u>86,900</u>
A03302	Water			27,300	27,300	27,300
A03303	Electricity			50,600	50,600	50,600
A03304	Hot and cold weather charges			18,000	18,000	9,000
A034	TOTAL OCCUPANCY COSTS			<u>332,000</u>	<u>332,000</u>	<u>332,000</u>
A03402	Rent for office building			332,000	332,000	332,000
A039	TOTAL GENERAL			<u>12,300</u>	<u>12,300</u>	<u>2,640</u>
A03901	Stationery			3,300	3,300	2,640
A03970	Others			9,000	9,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>9,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>9,680</u>
A13101	Machinery & Equipment			12,100	12,100	9,680
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
GR7062	LEATHER EMBROIDERY CENTER GWADAR (OLD DDO GR4082)			
A13201	Furniture & Fixture			
				33,000
				33,000
LEATHER EMBROIDERY CENTER GWADAR (OLD DDO GR4082)				3,463,413
				2,982,300
				3,675,360

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
GR7066	TAILORING & CUTTING CENTRE SMALL INDUSTRIES GWADAR 2 (OLD DDO GR4087)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,941,881</u>	<u>7,081,000</u>	<u>8,822,315</u>
A011	TOTAL PAY		10	10	<u>4,737,500</u>	<u>3,431,000</u>	<u>4,737,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>305,000</u>		<u>305,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>305,000</u>		<u>305,000</u>
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,432,500</u>	<u>3,431,000</u>	<u>4,432,500</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>4,432,500</u>	<u>3,431,000</u>	<u>4,432,500</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>3,204,381</u>	<u>3,650,000</u>	<u>4,084,815</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,204,381</u>	<u>3,650,000</u>	<u>4,084,815</u>
A01202	House Rent Allowance				361,900	293,000	361,900
A01203	Conveyance Allowance				343,000	302,000	343,000
A01206	Local Compensatory Allowance				8,000		8,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				5,000	5,000	5,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7066	TAILORING & CUTTING CENTRE SMALL INDUSTRIES GWADAR 2 (OLD DDO GR4087)					
A01217	Medical Allowance			225,000	198,000	225,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			91,000	84,000	91,000
A0124C	Disparity Reduction Allowance			490,045	468,000	490,045
A0124R	Adhoc Relief 2022			323,720	312,000	323,720
A0124X	Adhoc Relief Allowance 2023			1,350,716	1,126,000	1,350,716
A0125E	Adhoc Relief Allowance-2024				858,000	880,434
A03	TOTAL OPERATING EXPENSES			<u>501,050</u>	<u>501,050</u>	<u>460,595</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>75,200</u>	<u>75,200</u>	<u>70,700</u>
A03302	Water			18,900	18,900	18,900
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			9,000	9,000	4,500
A034	TOTAL OCCUPANCY COSTS			<u>349,000</u>	<u>349,000</u>	<u>349,000</u>
A03402	Rent for office building			349,000	349,000	349,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>	<u>17,850</u>	<u>12,495</u>
A03805	Travelling Allowance			17,850	17,850	12,495
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>26,400</u>
A03901	Stationery			33,000	33,000	26,400
A03970	Others			24,000	24,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>	<u>42,900</u>	<u>7,920</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7066	TAILORING & CUTTING CENTRE SMALL INDUSTRIES GWADAR 2 (OLD DDO GR4087)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,900</u>	<u>9,900</u>	<u>7,920</u>
A13101	Machinery & Equipment			9,900	9,900	7,920
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
	TAILORING & CUTTING CENTRE SMALL INDUSTRIES GWADAR 2 (OLD DDO GR4087)			8,485,831	7,624,950	9,290,830

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
GR7067	TAILORING & CUTTING CENTRE SMALL INDUSTRIES GWADAR 3 (OLD DDO GR4088)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,028,140</u>	<u>4,590,000</u>	<u>4,783,309</u>
A011	TOTAL PAY		10	10	<u>2,401,250</u>	<u>2,261,000</u>	<u>2,558,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>305,000</u>		<u>305,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>305,000</u>		<u>305,000</u>
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,096,250</u>	<u>2,261,000</u>	<u>2,253,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,096,250</u>	<u>2,261,000</u>	<u>2,253,000</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,626,890</u>	<u>2,329,000</u>	<u>2,225,309</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,626,890</u>	<u>2,329,000</u>	<u>2,225,309</u>
A01202	House Rent Allowance				150,700	162,000	153,714
A01203	Conveyance Allowance				173,000	202,000	176,460
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				5,000	4,000	5,000
A01217	Medical Allowance				117,000	126,000	119,340

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7067	TAILORING & CUTTING CENTRE SMALL INDUSTRIES GWADAR 3 (OLD DDO GR4088)					
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			44,000	51,000	44,880
A0122N	Special Conveyance Allowance to Disbalded Employee				16,000	
A0124C	Disparity Reduction Allowance			264,630	308,000	269,923
A0124R	Adhoc Relief 2022			165,762	191,000	169,077
A0124X	Adhoc Relief Allowance 2023			701,798	700,000	701,798
A0125E	Adhoc Relief Allowance-2024				566,000	580,117
A03	TOTAL OPERATING EXPENSES			<u>439,050</u>	<u>439,050</u>	<u>398,595</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A033	TOTAL UTILITIES			<u>75,200</u>	<u>75,200</u>	<u>70,700</u>
A03302	Water			18,900	18,900	18,900
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			9,000	9,000	4,500
A034	TOTAL OCCUPANCY COSTS			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A03402	Rent for office building			285,000	285,000	285,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>	<u>17,850</u>	<u>12,495</u>
A03805	Travelling Allowance			17,850	17,850	12,495
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>26,400</u>
A03901	Stationery			33,000	33,000	26,400
A03970	Others			24,000	24,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>	<u>42,900</u>	<u>7,920</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
GR7067	TAILORING & CUTTING CENTRE SMALL INDUSTRIES GWADAR 3 (OLD DDO GR4088)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,900</u>	<u>9,900</u>	<u>7,920</u>
A13101	Machinery & Equipment		9,900	9,900	7,920
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture		33,000	33,000	
	TAILORING & CUTTING CENTRE SMALL INDUSTRIES GWADAR 3 (OLD DDO GR4088)		4,510,090	5,071,950	5,189,824

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
GR7068	MAZARI CENTER GWADAR (OLD DDO GR4089)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,682,104</u>	<u>4,679,873</u>	<u>5,190,795</u>
A011	TOTAL PAY		10	10	<u>2,803,750</u>	<u>1,959,000</u>	<u>2,803,750</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>642,500</u>		<u>642,500</u>
A01101	Total Basic Pay Of Officer		2	2	<u>642,500</u>		<u>642,500</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,161,250</u>	<u>1,959,000</u>	<u>2,161,250</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,161,250</u>	<u>1,959,000</u>	<u>2,161,250</u>
J014	Junior Clerk (BPS-11)		2	2			
M144	Mizri Teacher (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,878,354</u>	<u>2,720,873</u>	<u>2,387,045</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,878,354</u>	<u>2,237,000</u>	<u>2,387,045</u>
A01202	House Rent Allowance				210,100	190,000	210,100
A01203	Conveyance Allowance				194,000	204,000	197,880
A01206	Local Compensatory Allowance				11,000		11,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				7,000	5,000	7,000
A01217	Medical Allowance				144,000	126,000	144,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				104,000	119,000	106,080
A0124C	Disparity Reduction Allowance				293,417	286,000	293,417
A0124R	Adhoc Relief 2022				196,335	180,000	196,335
A0124X	Adhoc Relief Allowance 2023				713,502	635,000	713,502

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7068	MAZARI CENTER GWADAR (OLD DDO GR4089)					
A0125E	Adhoc Relief Allowance-2024				490,000	502,731
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>483,873</u>	
A01274	Medical charges				483,873	
A03	TOTAL OPERATING EXPENSES			<u>145,450</u>	<u>145,450</u>	<u>107,195</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>80,600</u>	<u>80,600</u>	<u>76,100</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			50,600	50,600	50,600
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>	<u>17,850</u>	<u>12,495</u>
A03805	Travelling Allowance			17,850	17,850	12,495
A039	TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			24,000	24,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>	<u>42,900</u>	<u>7,920</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,900</u>	<u>9,900</u>	<u>7,920</u>
A13101	Machinery & Equipment			9,900	9,900	7,920
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
GR7068	MAZARI CENTER GWADAR (OLD DDO GR4089)			
A13201	Furniture & Fixture			
				33,000
				33,000
MAZARI CENTER GWADAR (OLD DDO GR4089)				4,870,454
				4,868,223
				5,305,910

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7114	ASSISTANT DIRECTOR GWADAR (OLD DDO GR4170)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,128,536</u>	<u>609,000</u>	<u>1,201,684</u>
A011	TOTAL PAY	3	3	<u>795,000</u>	<u>281,000</u>	<u>795,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>458,750</u>		<u>458,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>458,750</u>		<u>458,750</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>336,250</u>	<u>281,000</u>	<u>336,250</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>336,250</u>	<u>281,000</u>	<u>336,250</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>333,536</u>	<u>328,000</u>	<u>406,684</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>333,536</u>	<u>328,000</u>	<u>406,684</u>
A01202	House Rent Allowance			58,300	34,000	58,300
A01203	Conveyance Allowance			54,000	35,000	54,000
A01206	Local Compensatory Allowance			2,000		2,000
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			4,000		4,000
A01211	Hill Allowance			6,000		6,000
A01217	Medical Allowance			28,000	18,000	28,000
A01229	Special compensation allowance			9,000	9,000	9,000
A0124C	Disparity Reduction Allowance			44,132	46,000	45,015
A0124R	Adhoc Relief 2022			23,610	25,000	24,082
A0124X	Adhoc Relief Allowance 2023			100,494	90,000	100,494
A0125E	Adhoc Relief Allowance-2024				71,000	71,793
A03	TOTAL OPERATING EXPENSES			<u>286,450</u>	<u>286,450</u>	<u>237,410</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7114	ASSISTANT DIRECTOR GWADAR (OLD DDO GR4170)					
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>8,800</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>78,850</u>	<u>78,850</u>	<u>78,850</u>
A03302	Water			7,350	7,350	7,350
A03303	Electricity			71,500	71,500	71,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,600</u>	<u>150,600</u>	<u>123,360</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			89,700	89,700	80,730
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>26,400</u>
A03901	Stationery			33,000	33,000	26,400
A03970	Others			11,000	11,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,200</u>	<u>90,200</u>	<u>45,760</u>
A130	TOTAL TRANSPORT			<u>41,800</u>	<u>41,800</u>	<u>33,440</u>
A13001	Transport			41,800	41,800	33,440
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,400</u>	<u>15,400</u>	<u>12,320</u>
A13101	Machinery & Equipment			15,400	15,400	12,320
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
GR7114	ASSISTANT DIRECTOR GWADAR (OLD DDO GR4170)					
ASSISTANT DIRECTOR GWADAR (OLD DDO GR4170)				1,505,186	985,650	1,484,854

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
HI7033	TAILORING CUTTING & KNITTING CENTRE HARNAI (OLD DDO HI4065)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,317,084</u>	<u>3,351,000</u>	<u>3,743,907</u>
A011	TOTAL PAY	5	5	<u>1,920,000</u>	<u>1,641,000</u>	<u>1,920,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,920,000</u>	<u>1,641,000</u>	<u>1,920,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,920,000</u>	<u>1,641,000</u>	<u>1,920,000</u>
I017	Instructor (BPS-14)	1	1			
I019	Instructor (Sewing) (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,397,084</u>	<u>1,710,000</u>	<u>1,823,907</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,397,084</u>	<u>1,710,000</u>	<u>1,823,907</u>
A01202	House Rent Allowance			125,400	108,000	125,400
A01203	Conveyance Allowance			141,000	146,000	143,820
A01206	Local Compensatory Allowance			6,000		6,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			10,000	5,000	10,000
A01217	Medical Allowance			92,000	90,000	92,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			34,000	34,000	34,000
A0124C	Disparity Reduction Allowance			231,114	221,000	231,114
A0124R	Adhoc Relief 2022			144,390	149,000	147,278
A0124X	Adhoc Relief Allowance 2023			603,840	537,000	603,840
A0125E	Adhoc Relief Allowance-2024				411,000	421,068
A01270	Other			2,340	3,000	2,387

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
HI7033	TAILORING CUTTING & KNITTING CENTRE HARNAI (OLD DDO HI4065)					
A03	TOTAL OPERATING EXPENSES			47,300	9,900	36,900
A032	TOTAL COMMUNICATIONS			1,000		1,000
A03201	Postage and Telegraph			1,000		1,000
A033	TOTAL UTILITIES			18,300	9,900	18,300
A03302	Water			8,400		8,400
A03303	Electricity			9,900	9,900	9,900
A039	TOTAL GENERAL			28,000		17,600
A03901	Stationery			22,000		17,600
A03970	Others			6,000		
TAILORING CUTTING & KNITTING CENTRE HARNAI (OLD DDO HI4065)				3,364,384	3,360,900	3,780,807

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
HI7034	CARPET EMBROIDERY CENTRE HARNAI (OLD DDO HI4066)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,883,991</u>	<u>2,656,000</u>	<u>3,216,579</u>
A011	TOTAL PAY	5	5	<u>1,687,500</u>	<u>1,275,000</u>	<u>1,687,500</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,098,750</u>	<u>759,000</u>	<u>1,098,750</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,098,750</u>	<u>759,000</u>	<u>1,098,750</u>
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,196,491</u>	<u>1,381,000</u>	<u>1,529,079</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,196,491</u>	<u>1,381,000</u>	<u>1,529,079</u>
A01202	House Rent Allowance			124,300	91,000	124,300
A01203	Conveyance Allowance			165,000	139,000	165,000
A01206	Local Compensatory Allowance			2,000		2,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			3,000	3,000	3,000
A01217	Medical Allowance			92,000	72,000	92,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			48,000	38,000	48,000
A0124C	Disparity Reduction Allowance			182,520	188,000	186,170
A0124R	Adhoc Relief 2022			110,214	114,000	112,418
A0124X	Adhoc Relief Allowance 2023			464,117	413,000	464,117
A0125E	Adhoc Relief Allowance-2024				319,000	326,687
A01270	Other			2,340	3,000	2,387

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
HI7034	CARPET EMBROIDERY CENTRE HARNAI (OLD DDO HI4066)					
A03	TOTAL OPERATING EXPENSES			<u>64,250</u>	<u>19,800</u>	<u>49,850</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph			1,000		1,000
A033	TOTAL UTILITIES			<u>33,250</u>	<u>19,800</u>	<u>31,250</u>
A03301	Gas			9,900	9,900	9,900
A03302	Water			9,450		9,450
A03303	Electricity			9,900	9,900	9,900
A03304	Hot and cold weather charges			4,000		2,000
A039	TOTAL GENERAL			<u>30,000</u>		<u>17,600</u>
A03901	Stationery			22,000		17,600
A03970	Others			8,000		
CARPET EMBROIDERY CENTRE HARNAI (OLD DDO HI4066)				2,948,241	2,675,800	3,266,429

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JF7015	CARPET TRAINING CENTRE DERA ALLAH YAR (OLD DDO JF4017)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,044,183</u>	<u>6,448,000</u>	<u>8,871,841</u>
A011	TOTAL PAY	9	9	<u>5,486,250</u>	<u>3,308,000</u>	<u>5,489,313</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,141,250</u>	<u>979,000</u>	<u>1,141,250</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,141,250</u>	<u>979,000</u>	<u>1,141,250</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>4,345,000</u>	<u>2,329,000</u>	<u>4,348,063</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>4,222,500</u>	<u>2,299,000</u>	<u>4,222,500</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
C013	Carpet Teacher (BPS-08)	2	2			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			61,250	30,000	64,313
A01153	Special pay			61,250		61,250
A012	TOTAL ALLOWANCES			<u>2,557,933</u>	<u>3,140,000</u>	<u>3,382,528</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,557,933</u>	<u>3,140,000</u>	<u>3,382,528</u>
A01202	House Rent Allowance			209,000	154,000	209,000
A01203	Conveyance Allowance			269,000	226,000	269,000
A01206	Local Compensatory Allowance			24,000	11,000	24,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01217	Medical Allowance			164,000	128,000	164,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			75,000	48,000	75,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JF7015	CARPET TRAINING CENTRE DERA ALLAH YAR (OLD DDO JF4017)					
A01239	Special Allowance					1,294
A0124C	Disparity Reduction Allowance			292,963	316,000	298,822
A0124R	Adhoc Relief 2022			291,550	305,000	297,381
A0124X	Adhoc Relief Allowance 2023			1,212,400	1,113,000	1,212,400
A0125E	Adhoc Relief Allowance-2024				824,000	811,611
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			7,020	7,000	7,020
A03	TOTAL OPERATING EXPENSES			<u>311,450</u>	<u>311,450</u>	<u>255,255</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>209,800</u>	<u>209,800</u>	<u>194,800</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			35,700	35,700	35,700
A03303	Electricity			106,700	106,700	106,700
A03304	Hot and cold weather charges			30,000	30,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			22,000	22,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06102	Others			600,000	600,000	600,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JF7015	CARPET TRAINING CENTRE DERA ALLAH YAR (OLD DDO JF4017)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,600</u>	<u>72,600</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment			39,600	39,600	31,680
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
CARPET TRAINING CENTRE DERA ALLAH YAR (OLD DDO JF4017)				9,028,233	7,432,050	9,758,776

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JF7016	CARPET TRAINING CENTRE USTA MOHAMMAD (OLD DDO JF4018)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,680,475</u>	<u>5,276,000</u>	<u>6,392,512</u>
A011	TOTAL PAY	8	8	<u>3,557,500</u>	<u>2,649,000</u>	<u>3,579,376</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>680,000</u>	<u>516,000</u>	<u>680,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>680,000</u>	<u>516,000</u>	<u>680,000</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,877,500</u>	<u>2,133,000</u>	<u>2,899,376</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>2,836,250</u>	<u>2,072,000</u>	<u>2,836,250</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	2	2			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			41,250	61,000	63,126
A012	TOTAL ALLOWANCES			<u>2,122,975</u>	<u>2,627,000</u>	<u>2,813,136</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,122,975</u>	<u>2,627,000</u>	<u>2,813,136</u>
A01202	House Rent Allowance			178,200	139,000	178,200
A01203	Conveyance Allowance			232,000	197,000	232,000
A01206	Local Compensatory Allowance			18,000	13,000	18,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			133,000	108,000	133,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			53,000	46,000	53,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JF7016	CARPET TRAINING CENTRE USTA MOHAMMAD (OLD DDO JF4018)					
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A0124C	Disparity Reduction Allowance			277,430	285,000	282,979
A0124R	Adhoc Relief 2022			233,509	240,000	238,179
A0124X	Adhoc Relief Allowance 2023			985,986	877,000	985,986
A0125E	Adhoc Relief Allowance-2024				662,000	679,825
A01270	Other			5,850	6,000	5,967
A03	TOTAL OPERATING EXPENSES			<u>370,150</u>	<u>370,150</u>	<u>314,815</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>241,300</u>	<u>241,300</u>	<u>229,800</u>
A03301	Gas			89,100	89,100	89,100
A03302	Water			35,700	35,700	35,700
A03303	Electricity			93,500	93,500	93,500
A03304	Hot and cold weather charges			23,000	23,000	11,500
A034	TOTAL OCCUPANCY COSTS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03402	Rent for office building			14,000	14,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>79,200</u>	<u>79,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			22,000	22,000	
A06	TOTAL TRANSFERS			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JF7016	CARPET TRAINING CENTRE USTA MOHAMMAD (OLD DDO JF4018)					
A061	TOTAL SCHOLARSHIP			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A06102	Others			840,000	840,000	840,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
CARPET TRAINING CENTRE USTA MOHAMMAD (OLD DDO JF4018)				6,953,325	6,548,850	7,571,087

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JF7048	CARPET CUM EMBROIDERY CENTRE GOATH MANZOOR AHMED KHOSA JAFFARABAD (OLD DDO JF4080)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,311,177</u>	<u>3,430,000</u>	<u>3,723,075</u>
A011	TOTAL PAY	10	10	<u>2,102,500</u>	<u>1,621,000</u>	<u>2,102,500</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>703,750</u>	<u>462,000</u>	<u>703,750</u>
A01101	Total Basic Pay Of Officer	2	2	<u>703,750</u>	<u>462,000</u>	<u>703,750</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,398,750</u>	<u>1,159,000</u>	<u>1,398,750</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>1,398,750</u>	<u>1,159,000</u>	<u>1,398,750</u>
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	1	1			
D021	Demonstrator (BPS-08)	1	1			
L018	Lady Demonstrator (BPS-08)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,208,677</u>	<u>1,809,000</u>	<u>1,620,575</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,208,677</u>	<u>1,809,000</u>	<u>1,602,575</u>
A01202	House Rent Allowance			129,800	126,000	129,800
A01203	Conveyance Allowance			193,000	186,000	193,000
A01206	Local Compensatory Allowance			21,000	14,000	21,000
A01207	Washing Allowance			2,000	4,000	2,040
A01208	Dress Allowance			2,000	4,000	2,040
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01217	Medical Allowance			80,000	94,000	80,000
A01222	Hardship allowance			1,000		1,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JF7048	CARPET CUM EMBROIDERY CENTRE GOATH MANZOOR AHMED KHOSA JAFFARABAD (OLD DDO JF4080)					
A01229	Special compensation allowance			21,000	25,000	21,420
A01239	Special Allowance				9,000	3,446
A0124C	Disparity Reduction Allowance			182,520	260,000	186,170
A0124R	Adhoc Relief 2022			109,512	149,000	111,702
A0124X	Adhoc Relief Allowance 2023			461,335	535,000	470,562
A0125E	Adhoc Relief Allowance-2024				394,000	374,815
A01270	Other			3,510	7,000	3,580
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>18,000</u>
A012AB	Spl MessageAllowance					18,000
A03	TOTAL OPERATING EXPENSES			<u>226,950</u>	<u>97,900</u>	<u>182,155</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph			1,000		1,000
A033	TOTAL UTILITIES			<u>126,900</u>	<u>97,900</u>	<u>122,900</u>
A03301	Gas			47,300	47,300	47,300
A03302	Water			21,000		21,000
A03303	Electricity			50,600	50,600	50,600
A03304	Hot and cold weather charges			8,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>		<u>12,495</u>
A03805	Travelling Allowance			17,850		12,495
A039	TOTAL GENERAL			<u>81,200</u>		<u>45,760</u>
A03901	Stationery			57,200		45,760
A03970	Others			24,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>		<u>7,920</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JF7048	CARPET CUM EMBROIDERY CENTRE GOATH MANZOOR AHMED KHOSA JAFFARABAD (OLD DDO JF4080)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,900</u>		<u>7,920</u>
A13101	Machinery & Equipment			9,900		7,920
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>		
A13201	Furniture & Fixture			33,000		
CARPET CUM EMBROIDERY CENTRE GOATH MANZOOR AHMED KHOSA JAFFARABAD (OLD DDO JF4080)				3,581,027	3,527,900	3,913,150

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JF7049	CARPET CUM EMBROIDERY CENTRE GOATH JIA KHAN JAFFARABAD (OLD DDO JF4081)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,063,646</u>	<u>3,957,000</u>	<u>4,565,222</u>
A011	TOTAL PAY	8	8	<u>2,351,250</u>	<u>1,922,000</u>	<u>2,351,250</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>703,750</u>	<u>516,000</u>	<u>703,750</u>
A01101	Total Basic Pay Of Officer	2	2	<u>703,750</u>	<u>516,000</u>	<u>703,750</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,647,500</u>	<u>1,406,000</u>	<u>1,647,500</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>1,647,500</u>	<u>1,406,000</u>	<u>1,647,500</u>
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	1	1			
D021	Demonstrator (BPS-08)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,712,396</u>	<u>2,035,000</u>	<u>2,213,972</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,712,396</u>	<u>2,035,000</u>	<u>2,213,972</u>
A01202	House Rent Allowance			157,300	131,000	157,300
A01203	Conveyance Allowance			205,000	186,000	205,000
A01206	Local Compensatory Allowance			25,000	14,000	25,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			144,000	108,000	144,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			36,000	36,000	36,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JF7049	CARPET CUM EMBROIDERY CENTRE GOATH JIA KHAN JAFFARABAD (OLD DDO JF4081)					
A0124C	Disparity Reduction Allowance			262,408	270,000	267,656
A0124R	Adhoc Relief 2022			167,800	173,000	171,156
A0124X	Adhoc Relief Allowance 2023			704,038	626,000	704,038
A0125E	Adhoc Relief Allowance-2024				481,000	492,855
A01270	Other			5,850	6,000	5,967
A03	TOTAL OPERATING EXPENSES			<u>203,750</u>	<u>97,900</u>	<u>163,795</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
A033	TOTAL UTILITIES			<u>126,900</u>	<u>97,900</u>	<u>122,900</u>
A03301	Gas			47,300	47,300	47,300
A03302	Water			21,000		21,000
A03303	Electricity			50,600	50,600	50,600
A03304	Hot and cold weather charges			8,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>		<u>12,495</u>
A03805	Travelling Allowance			17,850		12,495
A039	TOTAL GENERAL			<u>57,000</u>		<u>26,400</u>
A03901	Stationery			33,000		26,400
A03970	Others			24,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>		<u>7,920</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,900</u>		<u>7,920</u>
A13101	Machinery & Equipment			9,900		7,920

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
JF7049	CARPET CUM EMBROIDERY CENTRE GOATH JIA KHAN JAFFARABAD (OLD DDO JF4081)			
A132	TOTAL FURNITURE AND FIXTURE			33,000
A13201	Furniture & Fixture			33,000
CARPET CUM EMBROIDERY CENTRE GOATH JIA KHAN JAFFARABAD (OLD DDO JF4081)				4,310,296
				4,054,900
				4,736,937

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
JH7024	COTTON & SILK HANDLOOM CENTRE JHAL (OLD DDO JH4034)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,509,930</u>	<u>5,219,583</u>	<u>5,089,593</u>
A011	TOTAL PAY		8	8	<u>2,692,500</u>	<u>2,376,000</u>	<u>2,692,500</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,591,250</u>	<u>1,508,000</u>	<u>1,591,250</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,591,250</u>	<u>1,508,000</u>	<u>1,591,250</u>
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A138	Assistant Manager	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,101,250</u>	<u>868,000</u>	<u>1,101,250</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,101,250</u>	<u>868,000</u>	<u>1,101,250</u>
J014	Junior Clerk	(BPS-11)	1	1			
D021	Demonstrator	(BPS-08)	1	1			
T100	Teacher Weaving Cloth	(BPS-08)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,817,430</u>	<u>2,843,583</u>	<u>2,397,093</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,817,430</u>	<u>2,363,000</u>	<u>2,397,093</u>
A01202	House Rent Allowance				155,100	133,000	155,100
A01203	Conveyance Allowance				220,000	211,000	220,000
A01206	Local Compensatory Allowance				6,000	4,000	6,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A01217	Medical Allowance				108,000	99,000	108,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				51,000	50,000	51,000
A0124C	Disparity Reduction Allowance				256,792	275,000	261,928
A0124R	Adhoc Relief 2022				195,062	215,000	198,963

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JH7024	COTTON & SILK HANDLOOM CENTRE JHAL (OLD DDO JH4034)					
A0124X	Adhoc Relief Allowance 2023			816,966	778,000	816,966
A0125E	Adhoc Relief Allowance-2024				594,000	570,556
A01270	Other			3,510	4,000	3,580
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>480,583</u>	
A01274	Medical charges				480,583	
A03	TOTAL OPERATING EXPENSES			<u>386,450</u>	<u>38,500</u>	<u>311,660</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph			5,000		5,000
A033	TOTAL UTILITIES			<u>104,150</u>	<u>38,500</u>	<u>78,150</u>
A03302	Water			13,650		13,650
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			52,000		26,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>		<u>180,000</u>
A03402	Rent for office building			180,000		180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>		<u>48,510</u>
A03805	Travelling Allowance			69,300		48,510
A039	TOTAL GENERAL			<u>28,000</u>		
A03970	Others			28,000		
A06	TOTAL TRANSFERS			<u>720,000</u>		<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>		<u>720,000</u>
A06102	Others			720,000		720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JH7024	COTTON & SILK HANDLOOM CENTRE JHAL (OLD DDO JH4034)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,400</u>		<u>52,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>		<u>52,800</u>
A13101	Machinery & Equipment			66,000		52,800
A132	TOTAL FURNITURE AND FIXTURE			<u>59,400</u>		
A13201	Furniture & Fixture			59,400		
COTTON & SILK HANDLOOM CENTRE JHAL (OLD DDO JH4034)				5,741,780	5,258,083	6,174,053

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JH7029	LEATHER EMBROIDERY CENTER JHAL MAGSI (OLD DDO JH4041)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,617,803</u>	<u>3,432,000</u>	<u>4,055,453</u>
A011	TOTAL PAY	7	7	<u>2,092,500</u>	<u>1,678,000</u>	<u>2,092,500</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>642,500</u>	<u>462,000</u>	<u>642,500</u>
A01101	Total Basic Pay Of Officer	2	2	<u>642,500</u>	<u>462,000</u>	<u>642,500</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,450,000</u>	<u>1,216,000</u>	<u>1,450,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,450,000</u>	<u>1,216,000</u>	<u>1,450,000</u>
J014	Junior Clerk (BPS-11)	1	1			
F052	Finisher (BPS-08)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,525,303</u>	<u>1,754,000</u>	<u>1,962,953</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,525,303</u>	<u>1,754,000</u>	<u>1,962,953</u>
A01202	House Rent Allowance			121,000	108,000	121,000
A01203	Conveyance Allowance			190,000	161,000	190,000
A01206	Local Compensatory Allowance			72,000		72,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			108,000	90,000	108,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			40,000	39,000	40,000
A0124C	Disparity Reduction Allowance			215,842	222,000	220,159
A0124R	Adhoc Relief 2022			148,157	152,000	151,120
A0124X	Adhoc Relief Allowance 2023			618,624	550,000	618,624

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
JH7029	LEATHER EMBROIDERY CENTER JHAL MAGSI (OLD DDO JH4041)					
A0125E	Adhoc Relief Allowance-2024				420,000	430,276
A01270	Other			4,680	5,000	4,774
A03	TOTAL OPERATING EXPENSES			<u>165,050</u>	<u>49,500</u>	<u>126,005</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>		<u>3,000</u>
A03201	Postage and Telegraph			3,000		3,000
A033	TOTAL UTILITIES			<u>91,700</u>	<u>49,500</u>	<u>83,200</u>
A03302	Water			25,200		25,200
A03303	Electricity			49,500	49,500	49,500
A03304	Hot and cold weather charges			17,000		8,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,750</u>		<u>25,725</u>
A03805	Travelling Allowance			36,750		25,725
A039	TOTAL GENERAL			<u>33,600</u>		<u>14,080</u>
A03901	Stationery			17,600		14,080
A03970	Others			16,000		
A06	TOTAL TRANSFERS			<u>720,000</u>		<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>		<u>720,000</u>
A06102	Others			720,000		720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>		<u>8,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		<u>8,800</u>
A13101	Machinery & Equipment			11,000		8,800

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			Rs
044	MINING AND MANUFACTURING			Rs
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
JH7029	LEATHER EMBROIDERY CENTER JHAL MAGSI (OLD DDO JH4041)			
A132	TOTAL FURNITURE AND FIXTURE			33,000
A13201	Furniture & Fixture			33,000
LEATHER EMBROIDERY CENTER JHAL MAGSI (OLD DDO JH4041)				4,546,853
				3,481,500
				4,910,258

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KI7021	HANDICRAFT DEVELOPMENT CENTRE KACHHI (OLD DDO KI4027)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,474,979</u>	<u>1,896,000</u>	<u>2,714,551</u>
A011	TOTAL PAY	6	6	<u>1,730,000</u>	<u>919,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>710,000</u>	<u>462,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>710,000</u>	<u>462,000</u>	<u>710,000</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,020,000</u>	<u>457,000</u>	<u>1,020,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,020,000</u>	<u>457,000</u>	<u>1,020,000</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>744,979</u>	<u>977,000</u>	<u>984,551</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>744,979</u>	<u>977,000</u>	<u>984,551</u>
A01202	House Rent Allowance			100,100	66,000	100,100
A01203	Conveyance Allowance			140,000	108,000	140,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			3,000	3,000	3,000
A01217	Medical Allowance			71,000	50,000	71,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			31,000	24,000	31,000
A01239	Special Allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			98,444	128,000	100,413
A0124R	Adhoc Relief 2022			56,593	85,000	57,725
A0124X	Adhoc Relief Allowance 2023			238,842	278,000	243,619

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KI7021	HANDICRAFT DEVELOPMENT CENTRE KACHHI (OLD DDO KI4027)					
A0125E	Adhoc Relief Allowance-2024				230,000	230,854
A01270	Other				1,000	840
A03	TOTAL OPERATING EXPENSES			<u>573,750</u>	<u>573,750</u>	<u>424,645</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>9,800</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>180,400</u>	<u>180,400</u>	<u>150,400</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,350</u>	<u>70,350</u>	<u>49,245</u>
A03805	Travelling Allowance			70,350	70,350	49,245
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			85,000	85,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

**BC21034 (34)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
KI7021	HANDICRAFT DEVELOPMENT CENTRE KACHHI (OLD DDO KI4027)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>138,600</u>	<u>138,600</u>	<u>58,080</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>72,600</u>	<u>72,600</u>	<u>58,080</u>
A13101	Machinery & Equipment		72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE		<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture		66,000	66,000	
HANDICRAFT DEVELOPMENT CENTRE KACHHI (OLD DDO KI4027)			3,907,329	3,328,350	3,917,276

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KI7022	TAILORING CUM KNITTING CENTRE KACHHII (OLD DDO KI4028)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,738,113</u>	<u>2,069,000</u>	<u>3,002,941</u>
A011	TOTAL PAY		5	5	<u>1,802,500</u>	<u>1,015,000</u>	<u>1,802,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>615,000</u>		<u>615,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>615,000</u>		<u>615,000</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,187,500</u>	<u>1,015,000</u>	<u>1,187,500</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,187,500</u>	<u>1,015,000</u>	<u>1,187,500</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
K016	Knitting Instructor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>935,613</u>	<u>1,054,000</u>	<u>1,200,441</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>935,613</u>	<u>1,054,000</u>	<u>1,200,441</u>
A01202	House Rent Allowance				107,800	65,000	107,800
A01203	Conveyance Allowance				120,000	90,000	120,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance				1,000		1,000
A01217	Medical Allowance				77,000	54,000	77,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				26,000	26,000	26,000
A01239	Special Allowance				3,000		3,000
A0124C	Disparity Reduction Allowance				129,472	133,000	132,061
A0124R	Adhoc Relief 2022				89,340	92,000	91,127
A0124X	Adhoc Relief Allowance 2023				373,491	332,000	373,491
A0125E	Adhoc Relief Allowance-2024					254,000	260,382

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KI7022	TAILORING CUM KNITTING CENTRE KACHHII (OLD DDO KI4028)					
A01270	Other			3,510	4,000	3,580
A03	TOTAL OPERATING EXPENSES			<u>358,750</u>	<u>84,700</u>	<u>330,755</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph			1,000		1,000
A033	TOTAL UTILITIES			<u>105,100</u>	<u>84,700</u>	<u>99,100</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			8,400		8,400
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			12,000		6,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>		<u>180,000</u>
A03402	Rent for office building			180,000		180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>		<u>24,255</u>
A03805	Travelling Allowance			34,650		24,255
A039	TOTAL GENERAL			<u>38,000</u>		<u>26,400</u>
A03901	Stationery			33,000		26,400
A03970	Others			5,000		
A06	TOTAL TRANSFERS			<u>720,000</u>		<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>		<u>720,000</u>
A06102	Others			720,000		720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>		<u>31,680</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KI7022	TAILORING CUM KNITTING CENTRE KACHHI1 (OLD DDO KI4028)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>		<u>31,680</u>
A13101	Machinery & Equipment			39,600		31,680
A132	TOTAL FURNITURE AND FIXTURE			<u>35,200</u>		
A13201	Furniture & Fixture			35,200		
TAILORING CUM KNITTING CENTRE KACHHI1 (OLD DDO KI4028)				3,891,663	2,153,700	4,085,376

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KI7023	TAILORING CUM KNITTING CENTRE KACHHI2 (OLD DDO KI4029)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,245,534</u>	<u>2,955,000</u>	<u>3,600,432</u>
A011	TOTAL PAY		5	5	<u>2,081,250</u>	<u>1,442,000</u>	<u>2,081,250</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>506,250</u>		<u>506,250</u>
A01101	Total Basic Pay Of Officer		1	1	<u>506,250</u>		<u>506,250</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,575,000</u>	<u>1,442,000</u>	<u>1,575,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,575,000</u>	<u>1,442,000</u>	<u>1,575,000</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
K016	Knitting Instructor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,164,284</u>	<u>1,513,000</u>	<u>1,519,182</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,164,284</u>	<u>1,513,000</u>	<u>1,519,182</u>
A01202	House Rent Allowance				105,600	98,000	105,600
A01203	Conveyance Allowance				139,000	134,000	139,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				81,000	78,000	81,000
A01229	Special compensation allowance				32,000	31,000	32,000
A01239	Special Allowance				2,000	4,000	2,000
A0124C	Disparity Reduction Allowance				182,754	201,000	186,409
A0124R	Adhoc Relief 2022				118,040	129,000	120,401
A0124X	Adhoc Relief Allowance 2023				496,380	469,000	496,380
A0125E	Adhoc Relief Allowance-2024					361,000	348,812
A01270	Other				3,510	4,000	3,580

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KI7023	TAILORING CUM KNITTING CENTRE KACHHI2 (OLD DDO KI4029)					
A03	TOTAL OPERATING EXPENSES			<u>341,050</u>	<u>341,050</u>	<u>310,295</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>94,100</u>	<u>94,100</u>	<u>93,600</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			8,400	8,400	8,400
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			1,000	1,000	500
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>31,300</u>	<u>31,300</u>	<u>11,440</u>
A03901	Stationery			14,300	14,300	11,440
A03970	Others			17,000	17,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KI7023			TAILORING CUM KNITTING CENTRE KACHHI2 (OLD DDO KI4029)				
A13101	Machinery & Equipment				39,600	39,600	31,680
A132	TOTAL FURNITURE AND FIXTURE				<u>35,200</u>	<u>35,200</u>	
A13201	Furniture & Fixture				35,200	35,200	
TAILORING CUM KNITTING CENTRE KACHHI2 (OLD DDO KI4029)					4,381,384	4,090,850	4,662,407

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KL7012	CARPET TRAINING CENTRE KALAT (OLD DDO KL4016)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,941,312</u>	<u>7,387,000</u>	<u>9,911,424</u>
A011	TOTAL PAY		15	15	<u>5,446,250</u>	<u>3,715,000</u>	<u>5,493,757</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>642,500</u>	<u>250,000</u>	<u>642,500</u>
A01101	Total Basic Pay Of Officer		2	2	<u>642,500</u>	<u>250,000</u>	<u>642,500</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,803,750</u>	<u>3,465,000</u>	<u>4,851,257</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>4,757,500</u>	<u>3,373,000</u>	<u>4,757,500</u>
S042	Senior Clerk (BPS-14)		1	1			
W066	Wool Collector (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
C013	Carpet Teacher (BPS-08)		3	3			
D021	Demonstrator (BPS-08)		1	1			
S373	Spinner (BPS-07)		1	1			
H030	Helper (BPS-02)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
A01152	Personal pay				46,250	92,000	93,757
A012	TOTAL ALLOWANCES				<u>3,495,062</u>	<u>3,672,000</u>	<u>4,417,667</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,495,062</u>	<u>3,672,000</u>	<u>4,417,667</u>
A01202	House Rent Allowance				269,500	199,000	269,500
A01203	Conveyance Allowance				367,000	269,000	367,000
A01206	Local Compensatory Allowance				14,000	7,000	14,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7012	CARPET TRAINING CENTRE KALAT (OLD DDO KL4016)					
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			25,000	21,000	25,000
A01217	Medical Allowance			216,000	176,000	216,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			85,000	76,000	85,000
A01239	Special Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			464,209	408,000	464,209
A0124R	Adhoc Relief 2022			394,863	343,000	394,863
A0124X	Adhoc Relief Allowance 2023			1,643,490	1,237,000	1,643,490
A0125E	Adhoc Relief Allowance-2024				928,000	922,605
A03	TOTAL OPERATING EXPENSES			<u>485,400</u>	<u>485,400</u>	<u>438,530</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>365,500</u>	<u>365,500</u>	<u>353,500</u>
A03301	Gas			212,300	212,300	212,300
A03302	Water			35,700	35,700	35,700
A03303	Electricity			93,500	93,500	93,500
A03304	Hot and cold weather charges			24,000	24,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03402	Rent for office building			12,000	12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7012	CARPET TRAINING CENTRE KALAT (OLD DDO KL4016)					
A03970	Others		8,000	8,000		
A06	TOTAL TRANSFERS		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>	
A061	TOTAL SCHOLARSHIP		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>	
A06102	Others		840,000	840,000	840,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>77,000</u>	<u>77,000</u>	<u>35,200</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>44,000</u>	<u>35,200</u>	
A13101	Machinery & Equipment		44,000	44,000	35,200	
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>		
A13201	Furniture & Fixture		33,000	33,000		
CARPET TRAINING CENTRE KALAT (OLD DDO KL4016)			10,343,712	8,789,400	11,225,154	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7013	HANDICRAFT DEVELOPMENT CENTRE KALAT (OLD DDO KL4017)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,926,048</u>	<u>4,987,000</u>	<u>7,581,119</u>
A011	TOTAL PAY	11	11	<u>4,350,000</u>	<u>2,551,000</u>	<u>4,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,141,250</u>		<u>1,141,250</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,141,250</u>		<u>1,141,250</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,208,750</u>	<u>2,551,000</u>	<u>3,208,750</u>
A01151	Total Basic Pay of Other Staff	10	10	<u>3,208,750</u>	<u>2,551,000</u>	<u>3,208,750</u>
A007	Accountant (BPS-14)	1	1			
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	2	2			
W011	Weaving Master (BPS-05)	1	1			
C064	Chowkidar (BPS-01)	1	1			
M016	Mali (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,576,048</u>	<u>2,436,000</u>	<u>3,231,119</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,576,048</u>	<u>2,436,000</u>	<u>3,231,119</u>
A01202	House Rent Allowance			187,000	126,000	187,000
A01203	Conveyance Allowance			252,000	168,000	252,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			2,000	3,000	2,040
A01211	Hill Allowance			20,000	15,000	20,000
A01217	Medical Allowance			159,000	108,000	159,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7013	HANDICRAFT DEVELOPMENT CENTRE KALAT (OLD DDO KL4017)					
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			53,000	37,000	53,000
A0124C	Disparity Reduction Allowance			316,514	257,000	316,514
A0124R	Adhoc Relief 2022			300,806	233,000	300,806
A0124X	Adhoc Relief Allowance 2023			1,280,728	849,000	1,280,728
A0125E	Adhoc Relief Allowance-2024				638,000	655,031
A03	TOTAL OPERATING EXPENSES			<u>431,900</u>	<u>431,900</u>	<u>375,730</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>326,000</u>	<u>314,500</u>
A03301	Gas			212,300	212,300	212,300
A03302	Water			35,700	35,700	35,700
A03303	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			22,000	22,000	
A06	TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A061	TOTAL SCHOLARSHIP			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A06102	Others			240,000	240,000	240,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7013	HANDICRAFT DEVELOPMENT CENTRE KALAT (OLD DDO KL4017)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
HANDICRAFT DEVELOPMENT CENTRE KALAT (OLD DDO KL4017)				7,660,648	5,721,600	8,220,609

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7028	HANDICRAFT DEVELOPMENT CENTRE KALAT1 (OLD DDO KL4037)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,258,915</u>	<u>3,347,000</u>	<u>6,693,153</u>
A011	TOTAL PAY	6	6	<u>4,146,250</u>	<u>1,692,000</u>	<u>4,146,250</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,110,000</u>	<u>950,000</u>	<u>2,110,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,110,000</u>	<u>950,000</u>	<u>2,110,000</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>2,036,250</u>	<u>742,000</u>	<u>2,036,250</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>2,036,250</u>	<u>742,000</u>	<u>2,036,250</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,112,665</u>	<u>1,655,000</u>	<u>2,546,903</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,112,665</u>	<u>1,655,000</u>	<u>2,546,903</u>
A01202	House Rent Allowance			173,800	84,000	173,800
A01203	Conveyance Allowance			380,000	127,000	380,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			10,000	8,000	10,000
A01217	Medical Allowance			117,000	77,000	117,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			52,000	32,000	52,000
A0124C	Disparity Reduction Allowance			245,913	174,000	245,913
A0124R	Adhoc Relief 2022			219,482	159,000	219,482
A0124X	Adhoc Relief Allowance 2023			907,470	565,000	907,470
A0125E	Adhoc Relief Allowance-2024				423,000	434,238

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7028	HANDICRAFT DEVELOPMENT CENTRE KALAT1 (OLD DDO KL4037)					
A03	TOTAL OPERATING EXPENSES			<u>476,900</u>	<u>476,900</u>	<u>366,030</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>143,000</u>	<u>143,000</u>	<u>113,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			54,000	54,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>113,300</u>	<u>113,300</u>	<u>47,520</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7028	HANDICRAFT DEVELOPMENT CENTRE KALAT1 (OLD DDO KL4037)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>59,400</u>	<u>59,400</u>	<u>47,520</u>
A13101	Machinery & Equipment			59,400	59,400	47,520
A132	TOTAL FURNITURE AND FIXTURE			<u>53,900</u>	<u>53,900</u>	
A13201	Furniture & Fixture			53,900	53,900	
HANDICRAFT DEVELOPMENT CENTRE KALAT1 (OLD DDO KL4037)				7,569,115	4,657,200	7,826,703

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7029	HANDICRAFT DEVELOPMENT CENTRE KALAT2 (OLD DDO KL4038)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,618,370</u>	<u>2,698,000</u>	<u>3,969,876</u>
A011	TOTAL PAY	6	6	<u>2,247,500</u>	<u>1,369,000</u>	<u>2,247,500</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,141,250</u>	<u>950,000</u>	<u>1,141,250</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,141,250</u>	<u>950,000</u>	<u>1,141,250</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,106,250</u>	<u>419,000</u>	<u>1,106,250</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,106,250</u>	<u>419,000</u>	<u>1,106,250</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,370,870</u>	<u>1,329,000</u>	<u>1,722,376</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,370,870</u>	<u>1,329,000</u>	<u>1,722,376</u>
A01202	House Rent Allowance			124,300	65,000	124,300
A01203	Conveyance Allowance			179,000	103,000	179,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			10,000	5,000	10,000
A01217	Medical Allowance			100,000	59,000	100,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			41,000	26,000	41,000
A0122N	Special Conveyance Allowance to Disbald Employee			42,000		42,000
A01239	Special Allowance			3,000		3,000
A0124C	Disparity Reduction Allowance			155,020	134,000	155,020

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7029	HANDICRAFT DEVELOPMENT CENTRE KALAT2 (OLD DDO KL4038)					
A0124R	Adhoc Relief 2022			138,330	129,000	138,330
A0124X	Adhoc Relief Allowance 2023			571,220	459,000	571,220
A0125E	Adhoc Relief Allowance-2024				343,000	351,506
A03	TOTAL OPERATING EXPENSES			<u>514,300</u>	<u>514,300</u>	<u>403,430</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>180,400</u>	<u>180,400</u>	<u>150,400</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			54,000	54,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
KL7029	HANDICRAFT DEVELOPMENT CENTRE KALAT2 (OLD DDO KL4038)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>113,300</u>	<u>113,300</u>	<u>47,520</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>59,400</u>	<u>59,400</u>	<u>47,520</u>
A13101	Machinery & Equipment		59,400	59,400	47,520
A132	TOTAL FURNITURE AND FIXTURE		<u>53,900</u>	<u>53,900</u>	
A13201	Furniture & Fixture		53,900	53,900	
HANDICRAFT DEVELOPMENT CENTRE KALAT2 (OLD DDO KL4038)			4,965,970	4,045,600	5,140,826

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KL7030	TAILORING CUM KNITTING CENTRE KALAT (OLD DDO KL4039)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,639,603</u>	<u>2,653,000</u>	<u>3,985,220</u>
A011	TOTAL PAY		5	5	<u>2,367,500</u>	<u>1,347,000</u>	<u>2,367,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>513,750</u>		<u>513,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>513,750</u>		<u>513,750</u>
S374	Superintendent (BPS-16) (Tailoring)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,853,750</u>	<u>1,347,000</u>	<u>1,853,750</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,853,750</u>	<u>1,347,000</u>	<u>1,853,750</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,272,103</u>	<u>1,306,000</u>	<u>1,617,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,272,103</u>	<u>1,306,000</u>	<u>1,617,720</u>
A01202	House Rent Allowance				103,400	73,000	103,400
A01203	Conveyance Allowance				139,000	92,000	139,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A01211	Hill Allowance				8,000	8,000	8,000
A01217	Medical Allowance				85,000	54,000	85,000
A01229	Special compensation allowance				34,000	27,000	34,000
A0124C	Disparity Reduction Allowance				177,208	149,000	177,208
A0124R	Adhoc Relief 2022				139,780	123,000	139,780
A0124X	Adhoc Relief Allowance 2023				581,715	443,000	581,715
A0125E	Adhoc Relief Allowance-2024					337,000	345,617

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7030	TAILORING CUM KNITTING CENTRE KALAT (OLD DDO KL4039)					
A03	TOTAL OPERATING EXPENSES			<u>543,050</u>	<u>543,050</u>	<u>439,855</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>180,400</u>	<u>180,400</u>	<u>150,400</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A03402	Rent for office building			225,000	225,000	225,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			54,000	54,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7030	TAILORING CUM KNITTING CENTRE KALAT (OLD DDO KL4039)					
A13101	Machinery & Equipment			39,600	39,600	31,680
A132	TOTAL FURNITURE AND FIXTURE			<u>35,200</u>	<u>35,200</u>	
A13201	Furniture & Fixture			35,200	35,200	
TAILORING CUM KNITTING CENTRE KALAT (OLD DDO KL4039)				4,977,453	3,990,850	5,176,755

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7090	DIVISIONAL LEVEL OFFICE KALAT DIVISION AT KHUZDAR (OLD DDO KL4124)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,363,635</u>	<u>4,773,000</u>	<u>5,073,766</u>
A011	TOTAL PAY	2	2	<u>2,467,500</u>	<u>2,388,000</u>	<u>2,593,720</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>837,500</u>	<u>968,000</u>	<u>963,720</u>
A01101	Total Basic Pay Of Officer	1	1	<u>837,500</u>	<u>968,000</u>	<u>963,720</u>
D153	Deputy Director (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,630,000</u>	<u>1,420,000</u>	<u>1,630,000</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>1,630,000</u>	<u>1,420,000</u>	<u>1,630,000</u>
A196	Auditor (BPS-14)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
S028	Security Guard (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,896,135</u>	<u>2,385,000</u>	<u>2,480,046</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,896,135</u>	<u>2,385,000</u>	<u>2,480,046</u>
A01202	House Rent Allowance			173,800	179,000	177,276
A01203	Conveyance Allowance			138,000	144,000	140,760
A01207	Washing Allowance			6,000	6,000	6,120
A01208	Dress Allowance			4,000	6,000	4,080
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			14,000	15,000	14,280
A01217	Medical Allowance			121,000	131,000	123,420
A01229	Special compensation allowance			40,000	42,000	40,800
A01239	Special Allowance			2,000		2,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			352,147	362,000	359,190

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7090	DIVISIONAL LEVEL OFFICE KALAT DIVISION AT KHUZDAR (OLD DDO KL4124)					
A0124R	Adhoc Relief 2022			200,421	206,000	204,429
A0124X	Adhoc Relief Allowance 2023			826,767	735,000	826,767
A0125E	Adhoc Relief Allowance-2024				549,000	562,924
A03	TOTAL OPERATING EXPENSES			<u>296,750</u>	<u>296,750</u>	<u>239,360</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>14,050</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			17,000	17,000	11,050
A033	TOTAL UTILITIES			<u>49,150</u>	<u>49,150</u>	<u>49,150</u>
A03302	Water			7,350	7,350	7,350
A03303	Electricity			41,800	41,800	41,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,600</u>	<u>150,600</u>	<u>123,360</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			89,700	89,700	80,730
A039	TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>52,800</u>
A03901	Stationery			66,000	66,000	52,800
A03970	Others			11,000	11,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>89,100</u>	<u>89,100</u>	<u>44,880</u>
A130	TOTAL TRANSPORT			<u>48,400</u>	<u>48,400</u>	<u>38,720</u>
A13001	Transport			48,400	48,400	38,720
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,700</u>	<u>7,700</u>	<u>6,160</u>

**BC21034 (34)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7090	DIVISIONAL LEVEL OFFICE KALAT DIVISION AT KHUZDAR (OLD DDO KL4124)					
A13101	Machinery & Equipment			7,700	7,700	6,160
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
DIVISIONAL LEVEL OFFICE KALAT DIVISION AT KHUZDAR (OLD DDO KL4124)				4,749,485	5,158,850	5,358,006

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KL7091	TAILORING CENTRE KALAT AT MANGOCHAR (OLD DDO KL4125)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,423,938</u>	<u>3,862,800</u>	<u>5,874,602</u>
A011	TOTAL PAY		11	11	<u>3,186,250</u>	<u>1,757,000</u>	<u>3,186,250</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>487,500</u>		<u>487,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>487,500</u>		<u>487,500</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,698,750</u>	<u>1,757,000</u>	<u>2,698,750</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,698,750</u>	<u>1,757,000</u>	<u>2,698,750</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L018	Lady Demonstrator	(BPS-08)	2	2			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,237,688</u>	<u>2,105,800</u>	<u>2,688,352</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,237,688</u>	<u>1,992,000</u>	<u>2,688,352</u>
A01202	House Rent Allowance				224,400	140,000	224,400
A01203	Conveyance Allowance				268,000	189,000	268,000
A01207	Washing Allowance				11,000	5,000	11,000
A01208	Dress Allowance				11,000	5,000	11,000
A01211	Hill Allowance				20,000	17,000	20,000
A01217	Medical Allowance				212,000	126,000	212,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				67,000	52,000	67,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7091	TAILORING CENTRE KALAT AT MANGOCHAR (OLD DDO KL4125)					
A01239	Special Allowance			12,000		12,000
A0124C	Disparity Reduction Allowance			358,816	287,000	358,816
A0124R	Adhoc Relief 2022			202,620	158,000	202,620
A0124X	Adhoc Relief Allowance 2023			849,852	572,000	849,852
A0125E	Adhoc Relief Allowance-2024				440,000	450,664
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				113,800	
A01274	Medical charges				113,800	
A03	TOTAL OPERATING EXPENSES			56,200	56,200	49,380
A032	TOTAL COMMUNICATIONS			1,000	1,000	1,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			44,600	44,600	43,100
A03302	Water			4,200	4,200	4,200
A03303	Electricity			37,400	37,400	37,400
A03304	Hot and cold weather charges			3,000	3,000	1,500
A039	TOTAL GENERAL			10,600	10,600	5,280
A03901	Stationery			6,600	6,600	5,280
A03970	Others			4,000	4,000	
TAILORING CENTRE KALAT AT MANGOCHAR (OLD DDO KL4125)				5,480,138	3,919,000	5,923,982

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7092	HANDICRAFT CENTRE KALAT AT MANGOCHAR (OLD DDO KL4126)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,972,553</u>	<u>2,443,000</u>	<u>5,256,903</u>
A011	TOTAL PAY	13	13	<u>3,165,000</u>	<u>1,119,000</u>	<u>3,165,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>485,000</u>		<u>485,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>485,000</u>		<u>485,000</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,680,000</u>	<u>1,119,000</u>	<u>2,680,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>2,680,000</u>	<u>1,119,000</u>	<u>2,680,000</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	4	4			
C064	Chowkidar (BPS-01)	3	3			
N003	Naib Qasid (BPS-01)	4	4			
A012	TOTAL ALLOWANCES			<u>1,807,553</u>	<u>1,324,000</u>	<u>2,091,903</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,807,553</u>	<u>1,324,000</u>	<u>2,091,903</u>
A01202	House Rent Allowance			232,100	91,000	232,100
A01203	Conveyance Allowance			297,000	126,000	297,000
A01207	Washing Allowance			12,000	6,000	12,000
A01208	Dress Allowance			12,000	6,000	12,000
A01211	Hill Allowance			26,000	13,000	26,000
A01217	Medical Allowance			187,000	95,000	187,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			71,000	34,000	71,000
A0124C	Disparity Reduction Allowance			242,585	186,000	242,585
A0124F	Adhoc Relief Allowance-2021			1,817		1,817
A0124R	Adhoc Relief 2022			140,716	106,000	140,716
A0124X	Adhoc Relief Allowance 2023			583,335	378,000	583,335
A0125E	Adhoc Relief Allowance-2024				283,000	284,350

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7092	HANDICRAFT CENTRE KALAT AT MANGOCHAR (OLD DDO KL4126)					
A03	TOTAL OPERATING EXPENSES			<u>26,600</u>	<u>26,600</u>	<u>20,780</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>14,500</u>
A03302	Water			4,200	4,200	4,200
A03303	Electricity			8,800	8,800	8,800
A03304	Hot and cold weather charges			3,000	3,000	1,500
A039	TOTAL GENERAL			<u>9,600</u>	<u>9,600</u>	<u>5,280</u>
A03901	Stationery			6,600	6,600	5,280
A03970	Others			3,000	3,000	
HANDICRAFT CENTRE KALAT AT MANGOCHAR (OLD DDO KL4126)				4,999,153	2,469,600	5,277,683

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7093	ASSISTANT DIRECTOR KALAT (OLD DDO KL4127)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,444,328</u>	<u>2,936,000</u>	<u>3,775,261</u>
A011	TOTAL PAY	4	4	<u>2,217,500</u>	<u>1,494,000</u>	<u>2,217,500</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,662,500</u>	<u>1,017,000</u>	<u>1,662,500</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,662,500</u>	<u>1,017,000</u>	<u>1,662,500</u>
A085	Assistant Director (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>555,000</u>	<u>477,000</u>	<u>555,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>555,000</u>	<u>477,000</u>	<u>555,000</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,226,828</u>	<u>1,442,000</u>	<u>1,557,761</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,226,828</u>	<u>1,442,000</u>	<u>1,557,761</u>
A01202	House Rent Allowance			107,800	92,000	107,800
A01203	Conveyance Allowance			132,000	116,000	132,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			5,000	5,000	5,000
A01217	Medical Allowance			75,000	60,000	75,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			33,000	33,000	33,000
A01239	Special Allowance			3,000		3,000
A0124C	Disparity Reduction Allowance			202,961	188,000	202,961
A0124R	Adhoc Relief 2022			131,743	132,000	131,743
A0124X	Adhoc Relief Allowance 2023			531,324	489,000	531,324
A0125E	Adhoc Relief Allowance-2024				323,000	330,933

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT								
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	
04	ECONOMIC AFFAIRS							
044	MINING AND MANUFACTURING							
0441	MANUFACTURING							
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT							
KL7093	ASSISTANT DIRECTOR KALAT (OLD DDO KL4127)							
A03	TOTAL OPERATING EXPENSES				<u>36,450</u>	<u>36,450</u>	<u>28,590</u>	
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A03201	Postage and Telegraph				1,000	1,000	1,000	
A033	TOTAL UTILITIES				<u>16,150</u>	<u>16,150</u>	<u>16,150</u>	
A03302	Water				7,350	7,350	7,350	
A03303	Electricity				8,800	8,800	8,800	
A039	TOTAL GENERAL				<u>19,300</u>	<u>19,300</u>	<u>11,440</u>	
A03901	Stationery				14,300	14,300	11,440	
A03970	Others				5,000	5,000		
A13	TOTAL REPAIRS AND MAINTENANCE				<u>33,000</u>	<u>33,000</u>		
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>		
A13201	Furniture & Fixture				33,000	33,000		
ASSISTANT DIRECTOR KALAT (OLD DDO KL4127)					3,513,778	3,005,450	3,803,851	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7126	CARPET EMBROIDERY CENTRE KILLI ZARZAI HAJI HAIDAR KHAN KHALIQ ABAD MANGOCHAR KALAT (OLD DDO KL4164)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,046,438</u>	<u>2,223,000</u>	<u>3,322,622</u>
A011	TOTAL PAY	4	4	<u>1,766,250</u>	<u>1,078,000</u>	<u>1,766,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,177,500</u>	<u>562,000</u>	<u>1,177,500</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>1,177,500</u>	<u>562,000</u>	<u>1,177,500</u>
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
A012	TOTAL ALLOWANCES			<u>1,280,188</u>	<u>1,145,000</u>	<u>1,556,372</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,280,188</u>	<u>1,145,000</u>	<u>1,556,372</u>
A01202	House Rent Allowance			138,600	75,000	138,600
A01203	Conveyance Allowance			180,000	118,000	180,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01211	Hill Allowance			9,000	3,000	9,000
A01217	Medical Allowance			100,000	54,000	100,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			41,000	28,000	41,000
A01239	Special Allowance			6,000		6,000
A0124C	Disparity Reduction Allowance			190,406	155,000	190,406
A0124R	Adhoc Relief 2022			116,825	95,000	116,825
A0124X	Adhoc Relief Allowance 2023			493,357	347,000	493,357
A0125E	Adhoc Relief Allowance-2024				270,000	276,184

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
KL7126	CARPET EMBROIDERY CENTRE KILLI ZARZAI HAJI HAIDAR KHAN KHALIQ ABAD MANGOCHAR KALAT (OLD DDO KL4164)				
A03	TOTAL OPERATING EXPENSES		<u>21,300</u>	<u>21,300</u>	<u>12,440</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>20,300</u>	<u>20,300</u>	<u>11,440</u>
A03901	Stationery		14,300	14,300	11,440
A03970	Others		6,000	6,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>41,800</u>	<u>41,800</u>	<u>7,040</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,800</u>	<u>8,800</u>	<u>7,040</u>
A13101	Machinery & Equipment		8,800	8,800	7,040
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture		33,000	33,000	
CARPET EMBROIDERY CENTRE KILLI ZARZAI HAJI HAIDAR KHAN KHALIQ ABAD MANGOCHAR KALAT (OLD DDO KL4164)			3,109,538	2,286,100	3,342,102

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KL7127	WOOL COLLECTION CENTRE AT MANGOCHAR DISTRICT KALAT (OLD DDO KL4165)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,586,115</u>	<u>2,296,000</u>	<u>2,860,561</u>
A011	TOTAL PAY		6	6	<u>1,427,500</u>	<u>1,098,000</u>	<u>1,427,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>588,750</u>	<u>384,000</u>	<u>588,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>588,750</u>	<u>384,000</u>	<u>588,750</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>838,750</u>	<u>714,000</u>	<u>838,750</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>838,750</u>	<u>714,000</u>	<u>838,750</u>
W066	Wool Collector (BPS-12)		1	1			
S184	Supervisor (BPS-09)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
S373	Spinner (BPS-07)		1	1			
C064	Chowkidar (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,158,615</u>	<u>1,198,000</u>	<u>1,433,061</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,158,615</u>	<u>1,198,000</u>	<u>1,433,061</u>
A01202	House Rent Allowance				114,400	80,000	114,400
A01203	Conveyance Allowance				161,000	113,000	161,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A01211	Hill Allowance				5,000	5,000	5,000
A01217	Medical Allowance				100,000	68,000	100,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				33,000	30,000	33,000
A01239	Special Allowance				3,000		3,000
A0124C	Disparity Reduction Allowance				176,974	165,000	176,974
A0124R	Adhoc Relief 2022				106,961	99,000	106,961

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7127	WOOL COLLECTION CENTRE AT MANGOCHAR DISTRICT KALAT (OLD DDO KL4165)					
A0124X	Adhoc Relief Allowance 2023			449,280	359,000	449,280
A0125E	Adhoc Relief Allowance-2024				275,000	274,446
A03	TOTAL OPERATING EXPENSES			<u>32,100</u>	<u>32,100</u>	<u>23,240</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>10,800</u>	<u>10,800</u>	<u>10,800</u>
A03302	Water			4,200	4,200	4,200
A03303	Electricity			6,600	6,600	6,600
A039	TOTAL GENERAL			<u>20,300</u>	<u>20,300</u>	<u>11,440</u>
A03901	Stationery			14,300	14,300	11,440
A03970	Others			6,000	6,000	
WOOL COLLECTION CENTRE AT MANGOCHAR DISTRICT KALAT (OLD DDO KL4165)				2,618,215	2,328,100	2,883,801

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KL7156	VOCATIONAL TRAINING INSTITUTE CHATI DISTRICT KALAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,339,000</u>	<u>1,378,000</u>	<u>1,800,185</u>
A011	TOTAL PAY		6	6	<u>995,000</u>	<u>680,000</u>	<u>995,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>		<u>248,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>746,250</u>	<u>680,000</u>	<u>746,250</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>746,250</u>	<u>680,000</u>	<u>746,250</u>
I019	Instructor (Sewing)	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>344,000</u>	<u>698,000</u>	<u>805,185</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>344,000</u>	<u>698,000</u>	<u>805,185</u>
A01202	House Rent Allowance				132,000	60,000	132,000
A01203	Conveyance Allowance				80,000	108,000	81,600
A01206	Local Compensatory Allowance					15,000	14,772
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				50,000		50,000
A01217	Medical Allowance				80,000	36,000	80,000
A0124C	Disparity Reduction Allowance					148,000	124,610
A0124R	Adhoc Relief 2022					56,000	52,769
A0124X	Adhoc Relief Allowance 2023					199,000	189,758
A0125E	Adhoc Relief Allowance-2024					76,000	77,676
A03	TOTAL OPERATING EXPENSES				<u>81,700</u>	<u>16,000</u>	<u>47,410</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KL7156	VOCATIONAL TRAINING INSTITUTE CHATI DISTRICT KALAT					
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>11,000</u>	<u>13,500</u>
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			<u>38,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			20,000		
VOCATIONAL TRAINING INSTITUTE CHATI DISTRICT KALAT				1,420,700	1,394,000	1,847,595

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7008	EMBROIDERY CENTRE SARAWAN AT KHARAN (OLD DDO KN4010)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,232,932</u>	<u>1,344,000</u>	<u>2,406,188</u>
A011	TOTAL PAY	4	4	<u>1,338,750</u>	<u>674,000</u>	<u>1,338,750</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,338,750</u>	<u>674,000</u>	<u>1,338,750</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,338,750</u>	<u>674,000</u>	<u>1,338,750</u>
A004	Accounts Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>894,182</u>	<u>670,000</u>	<u>1,067,438</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>894,182</u>	<u>670,000</u>	<u>1,067,438</u>
A01202	House Rent Allowance			91,300	34,000	91,300
A01203	Conveyance Allowance			111,000	43,000	111,000
A01206	Local Compensatory Allowance			36,000	14,000	36,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			8,000		8,000
A01217	Medical Allowance			77,000	36,000	77,000
A01222	Hardship allowance			1,000	1,000	1,000
A01239	Special Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			107,429	70,000	107,429
A0124R	Adhoc Relief 2022			89,213	67,000	89,213
A0124X	Adhoc Relief Allowance 2023			364,240	232,000	364,240
A0125E	Adhoc Relief Allowance-2024				169,000	173,256
A03	TOTAL OPERATING EXPENSES			<u>279,800</u>	<u>318,200</u>	<u>206,655</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>18,550</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7008	EMBROIDERY CENTRE SARAWAN AT KHARAN (OLD DDO KN4010)					
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			<u>151,150</u>	<u>151,150</u>	<u>128,650</u>
A03302	Water			34,650	34,650	34,650
A03303	Electricity			71,500	71,500	71,500
A03304	Hot and cold weather charges			45,000	45,000	22,500
A034	TOTAL OCCUPANCY COSTS				<u>38,400</u>	
A03402	Rent for office building				38,400	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			22,000	22,000	
A06	TOTAL TRANSFERS			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A061	TOTAL SCHOLARSHIP			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A06102	Others			126,000	126,000	126,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7008	EMBROIDERY CENTRE SARAWAN AT KHARAN (OLD DDO KN4010)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
EMBROIDERY CENTRE SARAWAN AT KHARAN (OLD DDO KN4010)				2,701,432	1,850,900	2,762,603

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KN7009	CARPET TRAINING CENTRE KHARAN (OLD DDO KN4011)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,556,941</u>	<u>8,957,000</u>	<u>11,689,918</u>
A011	TOTAL PAY		14	14	<u>6,576,500</u>	<u>4,563,000</u>	<u>6,580,125</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,141,250</u>	<u>950,000</u>	<u>1,141,250</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,141,250</u>	<u>950,000</u>	<u>1,141,250</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,435,250</u>	<u>3,613,000</u>	<u>5,438,875</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>5,313,750</u>	<u>3,603,000</u>	<u>5,313,750</u>
A007	Accountant (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		1	1			
S276	Senior Lady Demonstrator (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C013	Carpet Teacher (BPS-08)		3	3			
D021	Demonstrator (BPS-08)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		1	1			
W008	Water Carrier (BPS-01)		1	1			
A01152	Personal pay				72,500	10,000	76,125
A01156	Total Pay of contract staff				<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES				<u>3,980,441</u>	<u>4,394,000</u>	<u>5,109,793</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,980,441</u>	<u>4,394,000</u>	<u>5,109,793</u>
A01202	House Rent Allowance				308,000	247,000	308,000
A01203	Conveyance Allowance				410,000	334,000	410,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7009	CARPET TRAINING CENTRE KHARAN (OLD DDO KN4011)					
A01206	Local Compensatory Allowance			146,000	97,000	146,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance			25,000	1,000	25,000
A01217	Medical Allowance			252,000	213,000	252,000
A01222	Hardship allowance			1,000	2,000	1,000
A01239	Special Allowance			5,000	2,000	5,000
A0124C	Disparity Reduction Allowance			506,774	501,000	506,774
A0124R	Adhoc Relief 2022			452,767	404,000	452,767
A0124X	Adhoc Relief Allowance 2023			1,864,900	1,447,000	1,864,900
A0125E	Adhoc Relief Allowance-2024				1,137,000	1,129,352
A03	TOTAL OPERATING EXPENSES			<u>280,100</u>	<u>280,100</u>	<u>211,830</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,300</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>130,200</u>	<u>130,200</u>	<u>118,700</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			71,500	71,500	71,500
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			22,000	22,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
KN7009	CARPET TRAINING CENTRE KHARAN (OLD DDO KN4011)				
A061	TOTAL SCHOLARSHIP		<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others		720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,700</u>	<u>62,700</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment		29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture		33,000	33,000	
CARPET TRAINING CENTRE KHARAN (OLD DDO KN4011)			11,619,741	10,019,800	12,645,508

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7010	EMBROIDERY CENTRE TOOTAZAI AT KHARAN (OLD DDO KN4012)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,036,754</u>	<u>1,436,000</u>	<u>2,213,326</u>
A011	TOTAL PAY	4	4	<u>1,307,500</u>	<u>675,000</u>	<u>1,307,500</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,307,500</u>	<u>675,000</u>	<u>1,307,500</u>
A01151	Total Basic Pay of Other Staff	<u>4</u>	<u>4</u>	<u>1,307,500</u>	<u>675,000</u>	<u>1,307,500</u>
A004	Accounts Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>729,254</u>	<u>761,000</u>	<u>905,826</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>729,254</u>	<u>761,000</u>	<u>905,826</u>
A01202	House Rent Allowance			83,600	52,000	83,600
A01203	Conveyance Allowance			102,000	67,000	102,000
A01206	Local Compensatory Allowance			37,000	20,000	37,000
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			4,000	3,000	4,000
A01211	Hill Allowance			8,000		8,000
A01217	Medical Allowance			74,000	54,000	74,000
A01222	Hardship allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			104,060	107,000	106,141
A0124R	Adhoc Relief 2022			60,805	63,000	62,021
A0124X	Adhoc Relief Allowance 2023			251,789	224,000	251,789
A0125E	Adhoc Relief Allowance-2024				169,000	173,275
A03	TOTAL OPERATING EXPENSES			<u>263,500</u>	<u>263,500</u>	<u>210,945</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>18,550</u>
A03201	Postage and Telegraph			1,000	1,000	1,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7010	EMBROIDERY CENTRE TOOTAZAI AT KHARAN (OLD DDO KN4012)					
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			<u>129,150</u>	<u>129,150</u>	<u>117,650</u>
A03302	Water			34,650	34,650	34,650
A03303	Electricity			71,500	71,500	71,500
A03304	Hot and cold weather charges			23,000	23,000	11,500
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402	Rent for office building			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>49,350</u>	<u>49,350</u>	<u>34,545</u>
A03805	Travelling Allowance			49,350	49,350	34,545
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			8,000	8,000	
A06	TOTAL TRANSFERS			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A061	TOTAL SCHOLARSHIP			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A06102	Others			126,000	126,000	126,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,400</u>	<u>48,400</u>	<u>12,320</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,400</u>	<u>15,400</u>	<u>12,320</u>
A13101	Machinery & Equipment			15,400	15,400	12,320
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
KN7010	EMBROIDERY CENTRE TOOTAZAI AT KHARAN (OLD DDO KN4012)			
A13201	Furniture & Fixture			
				33,000
				33,000
EMBROIDERY CENTRE TOOTAZAI AT KHARAN (OLD DDO KN4012)				2,474,654
				1,873,900
				2,562,591

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7011	EMBROIDERY CENTRE JUDA KALAT AT KHARAN (OLD DDO KN4013)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,380,791</u>	<u>2,262,000</u>	<u>2,551,917</u>
A011	TOTAL PAY	4	4	<u>1,610,000</u>	<u>1,159,000</u>	<u>1,610,625</u>
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,610,000</u>	<u>1,159,000</u>	<u>1,610,625</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,597,500</u>	<u>1,159,000</u>	<u>1,597,500</u>
A004	Accounts Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			12,500		13,125
A012	TOTAL ALLOWANCES			<u>770,791</u>	<u>1,103,000</u>	<u>941,292</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>770,791</u>	<u>1,103,000</u>	<u>941,292</u>
A01202	House Rent Allowance			75,900	105,000	75,900
A01203	Conveyance Allowance			86,000	159,000	87,720
A01206	Local Compensatory Allowance			26,000	35,000	26,000
A01207	Washing Allowance			2,000	3,000	2,040
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			8,000	3,000	8,000
A01217	Medical Allowance			70,000	97,000	70,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance				6,000	5,281
A0124C	Disparity Reduction Allowance			109,933	218,000	112,132
A0124R	Adhoc Relief 2022			77,068	112,000	78,609
A0124X	Adhoc Relief Allowance 2023			311,890	205,000	311,890
A0125E	Adhoc Relief Allowance-2024				157,000	159,720
A03	TOTAL OPERATING EXPENSES			<u>223,500</u>	<u>223,500</u>	<u>183,715</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7011	EMBROIDERY CENTRE JUDA KALAT AT KHARAN (OLD DDO KN4013)					
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>18,550</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			<u>118,150</u>	<u>118,150</u>	<u>112,150</u>
A03302	Water			34,650	34,650	34,650
A03303	Electricity			71,500	71,500	71,500
A03304	Hot and cold weather charges			12,000	12,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402	Rent for office building			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>37,700</u>	<u>37,700</u>	<u>23,760</u>
A03901	Stationery			29,700	29,700	23,760
A03970	Others			8,000	8,000	
A06	TOTAL TRANSFERS			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A061	TOTAL SCHOLARSHIP			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A06102	Others			126,000	126,000	126,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7011	EMBROIDERY CENTRE JUDA KALAT AT KHARAN (OLD DDO KN4013)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
EMBROIDERY CENTRE JUDA KALAT AT KHARAN (OLD DDO KN4013)				2,792,991	2,674,200	2,885,392

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7038	CARPET EMBROIDERY CENTRE KHARAN (OLD DDO KN4059)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,500,124</u>	<u>2,184,000</u>	<u>2,771,901</u>
A011	TOTAL PAY	5	5	<u>1,535,000</u>	<u>1,041,000</u>	<u>1,535,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>322,500</u>		<u>322,500</u>
A01101	Total Basic Pay Of Officer	1	1	<u>322,500</u>		<u>322,500</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,212,500</u>	<u>1,041,000</u>	<u>1,212,500</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,212,500</u>	<u>1,041,000</u>	<u>1,212,500</u>
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>965,124</u>	<u>1,143,000</u>	<u>1,236,901</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>965,124</u>	<u>1,143,000</u>	<u>1,236,901</u>
A01202	House Rent Allowance			93,500	78,000	93,500
A01203	Conveyance Allowance			121,000	103,000	121,000
A01206	Local Compensatory Allowance			36,000	30,000	36,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			77,000	72,000	77,000
A01222	Hardship allowance			1,000	1,000	1,000
A01239	Special Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			156,078	161,000	159,200
A0124R	Adhoc Relief 2022			91,026	94,000	92,847
A0124X	Adhoc Relief Allowance 2023			381,520	340,000	381,520
A0125E	Adhoc Relief Allowance-2024				260,000	266,834

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7038	CARPET EMBROIDERY CENTRE KHARAN (OLD DDO KN4059)					
A03	TOTAL OPERATING EXPENSES			121,000	121,000	93,175
A032	TOTAL COMMUNICATIONS			3,000	3,000	3,000
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			29,250	29,250	29,250
A03301	Gas			9,900	9,900	9,900
A03302	Water			9,450	9,450	9,450
A03303	Electricity			9,900	9,900	9,900
A038	TOTAL TRAVEL & TRANSPORTATION			36,750	36,750	25,725
A03805	Travelling Allowance			36,750	36,750	25,725
A039	TOTAL GENERAL			52,000	52,000	35,200
A03901	Stationery			44,000	44,000	35,200
A03970	Others			8,000	8,000	
A13	TOTAL REPAIRS AND MAINTENANCE			48,400	48,400	12,320
A131	TOTAL MACHINERY AND EQUIPMENT			15,400	15,400	12,320
A13101	Machinery & Equipment			15,400	15,400	12,320
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	
A13201	Furniture & Fixture			33,000	33,000	
CARPET EMBROIDERY CENTRE KHARAN (OLD DDO KN4059)				2,669,524	2,353,400	2,877,396

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KN7039	TAILORING CUTTING & KNITTING CENTRE KHARAN (OLD DDO KN4060)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,183,320</u>	<u>4,517,000</u>	<u>3,566,342</u>
A011	TOTAL PAY		8	19	<u>1,180,000</u>	<u>2,146,000</u>	<u>2,038,464</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	19	<u>1,180,000</u>	<u>2,146,000</u>	<u>2,038,464</u>
A01151	Total Basic Pay of Other Staff		8	19	<u>1,180,000</u>	<u>2,146,000</u>	<u>2,038,464</u>
I017	Instructor	(BPS-14)	1	1			
I019	Instructor (Sewing)	(BPS-14)	2	2			
I040	Instructor Cutting	(BPS-14)	1	6			
K016	Knitting Instructor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L018	Lady Demonstrator	(BPS-08)		3			
C064	Chowkidar	(BPS-01)	1	3			
N003	Naib Qasid	(BPS-01)	1	2			
A012	TOTAL ALLOWANCES				<u>1,003,320</u>	<u>2,371,000</u>	<u>1,527,878</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,003,320</u>	<u>2,371,000</u>	<u>1,527,878</u>
A01202	House Rent Allowance				105,600	197,000	107,712
A01203	Conveyance Allowance				132,000	271,000	134,640
A01206	Local Compensatory Allowance				35,000	59,000	35,700
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				83,000	131,000	84,660
A01222	Hardship allowance				1,000		1,000
A01239	Special Allowance				9,000	9,000	9,000
A0124C	Disparity Reduction Allowance				161,530	402,000	164,761
A0124R	Adhoc Relief 2022				88,440	173,000	90,209
A0124X	Adhoc Relief Allowance 2023				371,750	630,000	379,185

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7039	TAILORING CUTTING & KNITTING CENTRE KHARAN (OLD DDO KN4060)					
A0125E	Adhoc Relief Allowance-2024				493,000	505,011
A03	TOTAL OPERATING EXPENSES			<u>50,350</u>	<u>50,350</u>	<u>37,950</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>19,350</u>	<u>19,350</u>	<u>19,350</u>
A03302	Water			9,450	9,450	9,450
A03303	Electricity			9,900	9,900	9,900
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			8,000	8,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,700</u>	<u>40,700</u>	<u>6,160</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,700</u>	<u>7,700</u>	<u>6,160</u>
A13101	Machinery & Equipment			7,700	7,700	6,160
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
TAILORING CUTTING & KNITTING CENTRE KHARAN (OLD DDO KN4060)				2,274,370	4,608,050	3,610,452

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7068	HANDICRAFT CENTRE KHARAN (OLD DDO KN4114)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,918,433</u>	<u>2,029,000</u>	<u>3,163,501</u>
A011	TOTAL PAY	6	6	<u>1,772,500</u>	<u>955,000</u>	<u>1,772,500</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>322,500</u>		<u>322,500</u>
A01101	Total Basic Pay Of Officer	1	1	<u>322,500</u>		<u>322,500</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,450,000</u>	<u>955,000</u>	<u>1,450,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,450,000</u>	<u>955,000</u>	<u>1,450,000</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,145,933</u>	<u>1,074,000</u>	<u>1,391,001</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,145,933</u>	<u>1,074,000</u>	<u>1,391,001</u>
A01202	House Rent Allowance			110,000	75,000	110,000
A01203	Conveyance Allowance			133,000	101,000	133,000
A01206	Local Compensatory Allowance			44,000	28,000	44,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01217	Medical Allowance			95,000	72,000	95,000
A01222	Hardship allowance			1,000		1,000
A01239	Special Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			188,136	152,000	188,136
A0124R	Adhoc Relief 2022			109,091	87,000	109,091
A0124X	Adhoc Relief Allowance 2023			455,706	314,000	455,706
A0125E	Adhoc Relief Allowance-2024				239,000	245,068

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7068	HANDICRAFT CENTRE KHARAN (OLD DDO KN4114)					
A03	TOTAL OPERATING EXPENSES	<u>82,750</u> <u>82,750</u> <u>62,365</u>				
A032	TOTAL COMMUNICATIONS	<u>1,000</u> <u>1,000</u> <u>1,000</u>				
A03201	Postage and Telegraph	1,000 1,000 1,000				
A033	TOTAL UTILITIES	<u>25,700</u> <u>25,700</u> <u>24,200</u>				
A03302	Water	8,400 8,400 8,400				
A03303	Electricity	14,300 14,300 14,300				
A03304	Hot and cold weather charges	3,000 3,000 1,500				
A038	TOTAL TRAVEL & TRANSPORTATION	<u>36,750</u> <u>36,750</u> <u>25,725</u>				
A03805	Travelling Allowance	36,750 36,750 25,725				
A039	TOTAL GENERAL	<u>19,300</u> <u>19,300</u> <u>11,440</u>				
A03901	Stationery	14,300 14,300 11,440				
A03970	Others	5,000 5,000				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>48,400</u> <u>48,400</u> <u>12,320</u>				
A131	TOTAL MACHINERY AND EQUIPMENT	<u>15,400</u> <u>15,400</u> <u>12,320</u>				
A13101	Machinery & Equipment	15,400 15,400 12,320				
A132	TOTAL FURNITURE AND FIXTURE	<u>33,000</u> <u>33,000</u>				
A13201	Furniture & Fixture	33,000 33,000				
HANDICRAFT CENTRE KHARAN (OLD DDO KN4114)				3,049,583	2,160,150	3,238,186

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7187	TAILORING CUM CUTTING CENTRE JODA-E-KALAT DISTRICT KHARAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,952,250</u>	<u>1,033,000</u>	<u>3,222,741</u>
A011	TOTAL PAY	4	4	<u>1,785,250</u>	<u>499,000</u>	<u>1,785,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>588,750</u>		<u>588,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>588,750</u>		<u>588,750</u>
S374	Superintendent (BPS-16) (Tailoring)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,196,500</u>	<u>499,000</u>	<u>1,196,500</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>812,500</u>	<u>499,000</u>	<u>812,500</u>
I019	Instructor (Sewing) (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
A01156	Total Pay of contract staff	1	1	<u>384,000</u>		<u>384,000</u>
P127	Part time Sweeper (Fixed)	1	1			
A012	TOTAL ALLOWANCES			<u>1,167,000</u>	<u>534,000</u>	<u>1,437,491</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,167,000</u>	<u>534,000</u>	<u>1,437,491</u>
A01202	House Rent Allowance			352,000	44,000	352,000
A01203	Conveyance Allowance			220,000	58,000	220,000
A01206	Local Compensatory Allowance			58,000	8,000	58,000
A01207	Washing Allowance			23,000		23,000
A01208	Dress Allowance			2,000		2,000
A01211	Hill Allowance			78,000		78,000
A01217	Medical Allowance			341,000	27,000	341,000
A01222	Hardship allowance			7,000		7,000
A01229	Special compensation allowance			86,000		86,000
A01239	Special Allowance				11,000	6,017
A0124C	Disparity Reduction Allowance				90,000	64,181
A0124R	Adhoc Relief 2022				38,000	25,308

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

Rs

KN7187 TAILORING CUM CUTTING CENTRE JODA-E-KALAT DISTRICT KHARAN

A03302	Water	10,500	10,500
A03304	Hot and cold weather charges	20,000	10,000

A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	69,000	69,000	62,100
--------	--	--------	--------	--------

A03901	Stationery	22,000	17,600
--------	------------	--------	--------

TAILORING CUM CUTTING CENTRE JODA-E-KALAT DISTRICT KHARAN	3,073,750	1,102,000	3,322,941
--	------------------	------------------	------------------

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7189	TAILORING CUM CUTTING CENTRE KILLI BOP ER EK DISTRICT KHARAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,252,950</u>	<u>798,000</u>	<u>2,495,270</u>
A011	TOTAL PAY	4	4	<u>1,785,250</u>	<u>376,000</u>	<u>1,785,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>588,750</u>		<u>588,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>588,750</u>		<u>588,750</u>
S374	Superintendent (BPS-16) (Tailoring)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,196,500</u>	<u>376,000</u>	<u>1,196,500</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>812,500</u>	<u>376,000</u>	<u>812,500</u>
I019	Instructor (Sewing) (BPS-14)	1	1			
A01156	Total Pay of contract staff	2	2	<u>384,000</u>		<u>384,000</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (Fixed)		1			
A012	TOTAL ALLOWANCES			<u>467,700</u>	<u>422,000</u>	<u>710,020</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>467,700</u>	<u>422,000</u>	<u>710,020</u>
A01202	House Rent Allowance			139,700	38,000	139,700
A01203	Conveyance Allowance			179,000	54,000	179,000
A01206	Local Compensatory Allowance			24,000	6,000	24,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			2,000		2,000
A01217	Medical Allowance			89,000	20,000	89,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			32,000	7,000	32,000
A01239	Special Allowance				2,000	739
A0124C	Disparity Reduction Allowance				78,000	60,084
A0124R	Adhoc Relief 2022				28,000	22,777
A0124X	Adhoc Relief Allowance 2023				100,000	82,739

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KN7189	TAILORING CUM CUTTING CENTRE KILLI BOP ER EK DISTRICT KHARAN						
A0125E	Adhoc Relief Allowance-2024					89,000	75,981
A03	TOTAL OPERATING EXPENSES				<u>84,700</u>	<u>8,800</u>	<u>62,350</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph				2,000		2,000
A033	TOTAL UTILITIES				<u>15,100</u>	<u>8,800</u>	<u>15,100</u>
A03302	Water				6,300		6,300
A03303	Electricity				8,800	8,800	8,800
A038	TOTAL TRAVEL & TRANSPORTATION				<u>48,300</u>		<u>33,810</u>
A03805	Travelling Allowance				48,300		33,810
A039	TOTAL GENERAL				<u>19,300</u>		<u>11,440</u>
A03901	Stationery				14,300		11,440
A03970	Others				5,000		
TAILORING CUM CUTTING CENTRE KILLI BOP ER EK DISTRICT KHARAN					2,337,650	806,800	2,557,620

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KR7022	INDUSTRIAL DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4028)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,980,253</u>	<u>6,608,000</u>	<u>7,814,028</u>
A011	TOTAL PAY		12	12	<u>4,221,250</u>	<u>3,227,000</u>	<u>4,221,250</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>836,250</u>	<u>380,000</u>	<u>836,250</u>
A01101	Total Basic Pay Of Officer		1	1	<u>836,250</u>	<u>380,000</u>	<u>836,250</u>
I006	Industrial Development Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,385,000</u>	<u>2,847,000</u>	<u>3,385,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,385,000</u>	<u>2,847,000</u>	<u>3,385,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
T064	Tubewell Operator	(BPS-05)	1	1			
P040	Plumber	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
V023	Volveman	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,759,003</u>	<u>3,381,000</u>	<u>3,592,778</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,759,003</u>	<u>3,381,000</u>	<u>3,592,778</u>
A01202	House Rent Allowance				225,500	207,000	225,500
A01203	Conveyance Allowance				305,000	295,000	305,000
A01206	Local Compensatory Allowance				83,000	77,000	83,000
A01207	Washing Allowance				7,000	2,000	7,000
A01208	Dress Allowance				8,000	5,000	8,000
A0120Q	Fixed Daily Allowance				2,000	2,000	2,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7022	INDUSTRIAL DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4028)					
A01211	Hill Allowance			21,000		21,000
A01217	Medical Allowance			211,000	180,000	211,000
A0124C	Disparity Reduction Allowance			426,117	424,000	426,117
A0124R	Adhoc Relief 2022			288,932	297,000	294,711
A0124X	Adhoc Relief Allowance 2023			1,181,454	1,085,000	1,181,454
A0125E	Adhoc Relief Allowance-2024				807,000	827,996
A03	TOTAL OPERATING EXPENSES			<u>238,750</u>	<u>238,750</u>	<u>183,750</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>122,450</u>	<u>122,450</u>	<u>110,950</u>
A03301	Gas			36,300	36,300	36,300
A03302	Water			13,650	13,650	13,650
A03303	Electricity			49,500	49,500	49,500
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,400</u>	<u>60,400</u>	<u>45,280</u>
A03805	Travelling Allowance			50,400	50,400	35,280
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>53,900</u>	<u>53,900</u>	<u>25,520</u>
A03901	Stationery			31,900	31,900	25,520
A03970	Others			22,000	22,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7022	INDUSTRIAL DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4028)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
INDUSTRIAL DEVELOPMENT OFFICER KHUZDAR (OLD DDO KR4028)				7,281,703	6,909,450	8,021,538

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KR7023	SMALL INDUSTRIES KHUZDAR ZONE KHUZDAR (OLD DDO KR4029)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,858,670</u>	<u>4,558,000</u>	<u>8,479,537</u>
A011	TOTAL PAY		8	8	<u>5,737,500</u>	<u>2,361,000</u>	<u>5,755,450</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,613,750</u>	<u>464,000</u>	<u>2,613,750</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,613,750</u>	<u>464,000</u>	<u>2,613,750</u>
A085	Assistant Director (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>3,123,750</u>	<u>1,897,000</u>	<u>3,141,700</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>3,085,000</u>	<u>1,842,000</u>	<u>3,085,000</u>
I017	Instructor (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A01152	Personal pay				38,750	55,000	56,700
A012	TOTAL ALLOWANCES				<u>2,121,170</u>	<u>2,197,000</u>	<u>2,724,087</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,121,170</u>	<u>2,197,000</u>	<u>2,724,087</u>
A01202	House Rent Allowance				184,800	95,000	184,800
A01203	Conveyance Allowance				331,000	189,000	331,000
A01206	Local Compensatory Allowance				93,000	40,000	93,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				8,000		8,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
KR7023	SMALL INDUSTRIES KHUZDAR ZONE KHUZDAR (OLD DDO KR4029)				
A01217	Medical Allowance		180,000	93,000	180,000
A01222	Hardship allowance		1,000	1,000	1,000
A01239	Special Allowance			35,000	29,178
A01242	Consolidation Travelling Allowance		8,000		8,000
A0124C	Disparity Reduction Allowance		216,263	237,000	220,588
A0124R	Adhoc Relief 2022		211,267	202,000	211,267
A0124X	Adhoc Relief Allowance 2023		871,840	722,000	871,840
A0125E	Adhoc Relief Allowance-2024			567,000	569,414
A03	TOTAL OPERATING EXPENSES		<u>459,400</u>	<u>459,400</u>	<u>367,870</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>36,850</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		49,000	49,000	31,850
A033	TOTAL UTILITIES		<u>152,200</u>	<u>152,200</u>	<u>140,700</u>
A03302	Water		35,700	35,700	35,700
A03303	Electricity		93,500	93,500	93,500
A03304	Hot and cold weather charges		23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION		<u>168,200</u>	<u>168,200</u>	<u>137,520</u>
A03805	Travelling Allowance		69,300	69,300	48,510
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		98,900	98,900	89,010
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>52,800</u>
A03901	Stationery		66,000	66,000	52,800
A03970	Others		19,000	19,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>172,700</u>	<u>172,700</u>	<u>111,760</u>
A130	TOTAL TRANSPORT		<u>81,400</u>	<u>81,400</u>	<u>65,120</u>

**BC21034 (34)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7023	SMALL INDUSTRIES KHUZDAR ZONE KHUZDAR (OLD DDO KR4029)					
A13001	Transport			81,400	81,400	65,120
A131	TOTAL MACHINERY AND EQUIPMENT			<u>58,300</u>	<u>58,300</u>	<u>46,640</u>
A13101	Machinery & Equipment			58,300	58,300	46,640
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
SMALL INDUSTRIES KHUZDAR ZONE KHUZDAR (OLD DDO KR4029)				8,490,770	5,190,100	8,959,167

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KR7024	CARPET TRAINING CENTRE KHUZDAR (OLD DDO KR4030)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,360,875</u>	<u>27,847,088</u>	<u>31,877,071</u>
A011	TOTAL PAY		53	53	<u>16,914,000</u>	<u>13,392,000</u>	<u>16,917,438</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>770,000</u>	<u>679,000</u>	<u>770,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>770,000</u>	<u>679,000</u>	<u>770,000</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>16,144,000</u>	<u>12,713,000</u>	<u>16,147,438</u>
A01151	Total Basic Pay of Other Staff		52	52	<u>16,026,250</u>	<u>12,713,000</u>	<u>16,026,250</u>
A007	Accountant (BPS-14)		1	1			
I019	Instructor (Sewing) (BPS-14)		6	6			
I040	Instructor Cutting (BPS-14)		6	6			
K016	Knitting Instructor (BPS-14)		6	6			
S276	Senior Lady Demonstrator (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C013	Carpet Teacher (BPS-08)		15	15			
D021	Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		14	14			
A01152	Personal pay				68,750		72,188
A01156	Total Pay of contract staff				<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES				<u>11,446,875</u>	<u>14,455,088</u>	<u>14,959,633</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,446,875</u>	<u>14,100,000</u>	<u>14,959,633</u>
A01202	House Rent Allowance				1,005,400	891,000	1,005,400
A01203	Conveyance Allowance				1,240,000	1,207,000	1,240,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7024	CARPET TRAINING CENTRE KHUZDAR (OLD DDO KR4030)					
A01206	Local Compensatory Allowance			351,000	333,000	351,000
A01207	Washing Allowance			15,000	3,000	15,000
A01208	Dress Allowance			19,000	9,000	19,000
A01211	Hill Allowance			63,000		63,000
A01217	Medical Allowance			775,000	731,000	775,000
A01222	Hardship allowance			1,000		1,000
A0122N	Special Conveyance Allowance to Disbalded Employee			51,000	48,000	51,000
A01239	Special Allowance				46,000	36,457
A01242	Consolidation Travelling Allowance			23,000		23,000
A0124C	Disparity Reduction Allowance			1,812,452	1,923,000	1,848,701
A0124R	Adhoc Relief 2022			1,167,252	1,196,000	1,190,597
A0124X	Adhoc Relief Allowance 2023			4,923,771	4,383,000	4,923,771
A0125E	Adhoc Relief Allowance-2024				3,330,000	3,416,707
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>355,088</u>	
A01274	Medical charges				355,088	
A03	TOTAL OPERATING EXPENSES			<u>339,500</u>	<u>339,500</u>	<u>269,810</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>19,300</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>141,200</u>	<u>141,200</u>	<u>135,200</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			93,500	93,500	93,500
A03304	Hot and cold weather charges			12,000	12,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03402	Rent for office building			14,000	14,000	14,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7024	CARPET TRAINING CENTRE KHUZDAR (OLD DDO KR4030)					
A038	TOTAL TRAVEL & TRANSPORTATION			69,300	69,300	48,510
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			88,000	88,000	52,800
A03901	Stationery			66,000	66,000	52,800
A03970	Others			22,000	22,000	
A06	TOTAL TRANSFERS			840,000	840,000	840,000
A061	TOTAL SCHOLARSHIP			840,000	840,000	840,000
A06102	Others			840,000	840,000	840,000
A13	TOTAL REPAIRS AND MAINTENANCE			62,700	62,700	23,760
A131	TOTAL MACHINERY AND EQUIPMENT			29,700	29,700	23,760
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	
A13201	Furniture & Fixture			33,000	33,000	
CARPET TRAINING CENTRE KHUZDAR (OLD DDO KR4030)				29,603,075	29,089,288	33,010,641

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7025	HANDICRAFT DEVELOPMENT CENTRE KHUZDAR (OLD DDO KR4031)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,284,578</u>	<u>7,260,000</u>	<u>11,173,658</u>
A011	TOTAL PAY	25	25	<u>5,860,000</u>	<u>3,486,000</u>	<u>5,860,688</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>520,000</u>	<u>462,000</u>	<u>520,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>520,000</u>	<u>462,000</u>	<u>520,000</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>5,340,000</u>	<u>3,024,000</u>	<u>5,340,688</u>
A01151	Total Basic Pay of Other Staff	24	24	<u>5,326,250</u>	<u>3,024,000</u>	<u>5,326,250</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	11	11			
C064	Chowkidar (BPS-01)	10	10			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			13,750		14,438
A012	TOTAL ALLOWANCES			<u>4,424,578</u>	<u>3,774,000</u>	<u>5,312,970</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,424,578</u>	<u>3,774,000</u>	<u>5,312,970</u>
A01202	House Rent Allowance			478,500	249,000	478,500
A01203	Conveyance Allowance			611,000	339,000	611,000
A01206	Local Compensatory Allowance			180,000	90,000	180,000
A01207	Washing Allowance			8,000	4,000	8,000
A01208	Dress Allowance			16,000	10,000	16,000
A01211	Hill Allowance			52,000		52,000
A01217	Medical Allowance			468,000	239,000	468,000
A01222	Hardship allowance			4,000	1,000	4,000
A01242	Consolidation Travelling Allowance			12,000		12,000
A0124C	Disparity Reduction Allowance			619,016	512,000	619,016

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7025	HANDICRAFT DEVELOPMENT CENTRE KHUZDAR (OLD DDO KR4031)					
A0124R	Adhoc Relief 2022			368,382	303,000	368,382
A0124X	Adhoc Relief Allowance 2023			1,607,680	1,157,000	1,607,680
A0125E	Adhoc Relief Allowance-2024				870,000	888,392
A03	TOTAL OPERATING EXPENSES			<u>344,500</u>	<u>344,500</u>	<u>275,460</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>15,050</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			17,000	17,000	11,050
A033	TOTAL UTILITIES			<u>152,200</u>	<u>152,200</u>	<u>140,700</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			93,500	93,500	93,500
A03304	Hot and cold weather charges			23,000	23,000	11,500
A034	TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402	Rent for office building			36,000	36,000	36,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			22,000	22,000	
A06	TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A061	TOTAL SCHOLARSHIP			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A06102	Others			240,000	240,000	240,000

**BC21034 (34)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
KR7025	HANDICRAFT DEVELOPMENT CENTRE KHUZDAR (OLD DDO KR4031)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>71,500</u>	<u>71,500</u>	<u>30,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,500</u>	<u>38,500</u>	<u>30,800</u>
A13101	Machinery & Equipment		38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture		33,000	33,000	
HANDICRAFT DEVELOPMENT CENTRE KHUZDAR (OLD DDO KR4031)			10,940,578	7,916,000	11,719,918

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7048	HANDICRAFT DEVELOPMENT CENTRE KHUZDAR (OLD DDO KR4066)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,678,593</u>	<u>2,772,000</u>	<u>5,024,036</u>
A011	TOTAL PAY	8	8	<u>2,812,500</u>	<u>1,348,000</u>	<u>2,812,500</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>613,750</u>	<u>462,000</u>	<u>613,750</u>
A01101	Total Basic Pay Of Officer	2	2	<u>613,750</u>	<u>462,000</u>	<u>613,750</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,198,750</u>	<u>886,000</u>	<u>2,198,750</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>2,198,750</u>	<u>886,000</u>	<u>2,198,750</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
M144	Mizri Teacher (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,866,093</u>	<u>1,424,000</u>	<u>2,211,536</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,866,093</u>	<u>1,424,000</u>	<u>2,211,536</u>
A01202	House Rent Allowance			167,200	92,000	167,200
A01203	Conveyance Allowance			340,000	139,000	340,000
A01206	Local Compensatory Allowance			54,000	34,000	54,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			116,000	72,000	116,000
A01222	Hardship allowance			1,000		1,000
A01239	Special Allowance			54,000		54,000
A0124C	Disparity Reduction Allowance			236,434	188,000	236,434
A0124R	Adhoc Relief 2022			170,539	121,000	170,539

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7048	HANDICRAFT DEVELOPMENT CENTRE KHUZDAR (OLD DDO KR4066)					
A0124X	Adhoc Relief Allowance 2023			713,920	438,000	713,920
A0125E	Adhoc Relief Allowance-2024				337,000	345,443
A03	TOTAL OPERATING EXPENSES			<u>431,900</u>	<u>431,900</u>	<u>373,830</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>141,000</u>	<u>141,000</u>	<u>112,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			58,000	58,000	29,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>26,400</u>
A03901	Stationery			33,000	33,000	26,400
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,200</u>	<u>134,200</u>	<u>56,320</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7048		HANDICRAFT DEVELOPMENT CENTRE KHUZDAR (OLD DDO KR4066)				
A131	TOTAL MACHINERY AND EQUIPMENT			70,400	70,400	56,320
A13101	Machinery & Equipment			70,400	70,400	56,320
A132	TOTAL FURNITURE AND FIXTURE			63,800	63,800	
A13201	Furniture & Fixture			63,800	63,800	
HANDICRAFT DEVELOPMENT CENTRE KHUZDAR (OLD DDO KR4066)				5,964,693	4,058,100	6,174,186

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KR7137	TAILORING CENTRE KHUZDAR (OLD DDO KR4229)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,260,012</u>	<u>2,052,000</u>	<u>2,580,404</u>
A011	TOTAL PAY		4	4	<u>1,438,750</u>	<u>1,011,000</u>	<u>1,494,060</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>487,500</u>		<u>487,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>487,500</u>		<u>487,500</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>951,250</u>	<u>1,011,000</u>	<u>1,006,560</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>951,250</u>	<u>1,011,000</u>	<u>1,006,560</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
A200	Aya	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>821,262</u>	<u>1,041,000</u>	<u>1,086,344</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>821,262</u>	<u>1,041,000</u>	<u>1,086,344</u>
A01202	House Rent Allowance				61,600	65,000	62,832
A01203	Conveyance Allowance				79,000	90,000	80,580
A01206	Local Compensatory Allowance				20,000	23,000	20,400
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				48,000	54,000	48,960
A01222	Hardship allowance				1,000		1,000
A0124C	Disparity Reduction Allowance				139,368	133,000	139,368
A0124R	Adhoc Relief 2022				86,639	89,000	88,372
A0124X	Adhoc Relief Allowance 2023				371,655	331,000	371,655
A0125E	Adhoc Relief Allowance-2024					253,000	259,177

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7137	TAILORING CENTRE KHUZDAR (OLD DDO KR4229)					
A03	TOTAL OPERATING EXPENSES			<u>30,900</u>	<u>8,800</u>	<u>23,420</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph			1,000		1,000
A033	TOTAL UTILITIES			<u>16,000</u>	<u>8,800</u>	<u>14,500</u>
A03302	Water			4,200		4,200
A03303	Electricity			8,800	8,800	8,800
A03304	Hot and cold weather charges			3,000		1,500
A039	TOTAL GENERAL			<u>13,900</u>		<u>7,920</u>
A03901	Stationery			9,900		7,920
A03970	Others			4,000		
TAILORING CENTRE KHUZDAR (OLD DDO KR4229)				2,290,912	2,060,800	2,603,824

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7138	CARPET TAILORING CENTRE NOOR GHAMADISTRICT KHUZDAR (OLD DDO KR4230)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,384,460</u>	<u>3,121,000</u>	<u>3,079,155</u>
A011	TOTAL PAY	4	4	<u>1,276,250</u>	<u>1,562,000</u>	<u>1,555,680</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>520,000</u>	<u>787,000</u>	<u>784,320</u>
A01101	Total Basic Pay Of Officer	1	1	<u>520,000</u>	<u>787,000</u>	<u>784,320</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>756,250</u>	<u>775,000</u>	<u>771,360</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>756,250</u>	<u>775,000</u>	<u>771,360</u>
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,108,210</u>	<u>1,559,000</u>	<u>1,523,475</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,108,210</u>	<u>1,559,000</u>	<u>1,523,475</u>
A01202	House Rent Allowance			103,400	91,000	103,400
A01203	Conveyance Allowance			142,000	139,000	142,000
A01206	Local Compensatory Allowance			45,000	34,000	45,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			4,000		4,000
A01217	Medical Allowance			74,000	72,000	74,000
A01222	Hardship allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			182,520	188,000	186,170
A0124R	Adhoc Relief 2022			103,334	137,000	105,401
A0124X	Adhoc Relief Allowance 2023			448,956	504,000	457,935
A0125E	Adhoc Relief Allowance-2024				391,000	400,569

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7138	CARPET TAILORING CENTRE NOOR GHAMADISTRICT KHUZDAR (OLD DDO KR4230)					
A03	TOTAL OPERATING EXPENSES			<u>36,300</u>	<u>8,800</u>	<u>27,440</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph			1,000		1,000
A033	TOTAL UTILITIES			<u>17,000</u>	<u>8,800</u>	<u>15,000</u>
A03302	Water			4,200		4,200
A03303	Electricity			8,800	8,800	8,800
A03304	Hot and cold weather charges			4,000		2,000
A039	TOTAL GENERAL			<u>18,300</u>		<u>11,440</u>
A03901	Stationery			14,300		11,440
A03970	Others			4,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>		
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>		
A13201	Furniture & Fixture			33,000		
CARPET TAILORING CENTRE NOOR GHAMADISTRICT KHUZDAR (OLD DDO KR4230)				2,453,760	3,129,800	3,106,595

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7139	CARPET CENTRE GAZZAN DISTRICT KHUZDAR (OLD DDO KR4231)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,720,830</u>	<u>1,175,000</u>	<u>1,867,540</u>
A011	TOTAL PAY	4	4	<u>1,073,750</u>	<u>562,000</u>	<u>1,073,750</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>427,500</u>		<u>427,500</u>
A01101	Total Basic Pay Of Officer	1	1	<u>427,500</u>		<u>427,500</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>646,250</u>	<u>562,000</u>	<u>646,250</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>646,250</u>	<u>562,000</u>	<u>646,250</u>
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>647,080</u>	<u>613,000</u>	<u>793,790</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>647,080</u>	<u>613,000</u>	<u>793,790</u>
A01202	House Rent Allowance			85,800	43,000	85,800
A01203	Conveyance Allowance			122,000	58,000	122,000
A01206	Local Compensatory Allowance			38,000	16,000	38,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			58,000	36,000	58,000
A01222	Hardship allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			84,076	87,000	85,758
A0124R	Adhoc Relief 2022			48,286	50,000	49,252
A0124X	Adhoc Relief Allowance 2023			203,918	182,000	203,918
A0125E	Adhoc Relief Allowance-2024				141,000	144,062
A03	TOTAL OPERATING EXPENSES			<u>28,600</u>	<u>8,800</u>	<u>21,280</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
KR7139	CARPET CENTRE GAZZAN DISTRICT KHUZDAR (OLD DDO KR4231)			
A032	TOTAL COMMUNICATIONS		1,000	1,000
A03201	Postage and Telegraph		1,000	1,000
A033	TOTAL UTILITIES		17,000	8,800
A03302	Water		4,200	4,200
A03303	Electricity		8,800	8,800
A03304	Hot and cold weather charges		4,000	2,000
A039	TOTAL GENERAL		10,600	5,280
A03901	Stationery		6,600	5,280
A03970	Others		4,000	
A13	TOTAL REPAIRS AND MAINTENANCE		33,000	
A132	TOTAL FURNITURE AND FIXTURE		33,000	
A13201	Furniture & Fixture		33,000	
CARPET CENTRE GAZZAN DISTRICT KHUZDAR (OLD DDO KR4231)			1,782,430	1,183,800
				1,888,820

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7140	HANDICRAFT CENTRE NOOR GAMA KHUZDAR (OLD DDO KR4232)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,931,398</u>	<u>2,005,000</u>	<u>4,160,873</u>
A011	TOTAL PAY	6	6	<u>2,218,750</u>	<u>938,000</u>	<u>2,218,750</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>815,000</u>		<u>815,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>815,000</u>		<u>815,000</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,403,750</u>	<u>938,000</u>	<u>1,403,750</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,403,750</u>	<u>938,000</u>	<u>1,403,750</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
M144	Mizri Teacher (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,712,648</u>	<u>1,067,000</u>	<u>1,942,123</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,712,648</u>	<u>1,067,000</u>	<u>1,942,123</u>
A01202	House Rent Allowance			135,300	76,000	135,300
A01203	Conveyance Allowance			169,000	101,000	169,000
A01206	Local Compensatory Allowance			71,000	29,000	71,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance			14,000		14,000
A01217	Medical Allowance			99,000	72,000	99,000
A01222	Hardship allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			254,522	155,000	254,522
A0124R	Adhoc Relief 2022			186,779	86,000	186,779
A0124X	Adhoc Relief Allowance 2023			777,047	310,000	777,047
A0125E	Adhoc Relief Allowance-2024				235,000	229,475

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7140	HANDICRAFT CENTRE NOOR GAMA KHUZDAR (OLD DDO KR4232)					
A03	TOTAL OPERATING EXPENSES			26,600	8,800	20,780
A032	TOTAL COMMUNICATIONS			1,000		1,000
A03201	Postage and Telegraph			1,000		1,000
A033	TOTAL UTILITIES			16,000	8,800	14,500
A03302	Water			4,200		4,200
A03303	Electricity			8,800	8,800	8,800
A03304	Hot and cold weather charges			3,000		1,500
A039	TOTAL GENERAL			9,600		5,280
A03901	Stationery			6,600		5,280
A03970	Others			3,000		
A13	TOTAL REPAIRS AND MAINTENANCE			33,000		
A132	TOTAL FURNITURE AND FIXTURE			33,000		
A13201	Furniture & Fixture			33,000		
HANDICRAFT CENTRE NOOR GAMA KHUZDAR (OLD DDO KR4232)				3,990,998	2,013,800	4,181,653

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7141	HANDICRAFT CENTRE GAZAN KHUZDAR (OLD DDO KR4233)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,694,634</u>	<u>972,000</u>	<u>1,811,167</u>
A011	TOTAL PAY	4	4	<u>1,175,000</u>	<u>446,000</u>	<u>1,175,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>430,000</u>		<u>430,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>430,000</u>		<u>430,000</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>745,000</u>	<u>446,000</u>	<u>745,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>745,000</u>	<u>446,000</u>	<u>745,000</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>519,634</u>	<u>526,000</u>	<u>636,167</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>519,634</u>	<u>526,000</u>	<u>636,167</u>
A01202	House Rent Allowance			62,700	39,000	62,700
A01203	Conveyance Allowance			85,000	56,000	85,000
A01206	Local Compensatory Allowance			21,000	14,000	21,000
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance			14,000		14,000
A01217	Medical Allowance			52,000	36,000	52,000
A01222	Hardship allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			76,190	79,000	77,714
A0124R	Adhoc Relief 2022			40,447	42,000	41,256
A0124X	Adhoc Relief Allowance 2023			162,297	145,000	162,297
A0125E	Adhoc Relief Allowance-2024				112,000	114,200
A03	TOTAL OPERATING EXPENSES			<u>26,600</u>	<u>8,800</u>	<u>20,780</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7141	HANDICRAFT CENTRE GAZAN KHUZDAR (OLD DDO KR4233)					
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph			1,000		1,000
A033	TOTAL UTILITIES			<u>16,000</u>	<u>8,800</u>	<u>14,500</u>
A03302	Water			4,200		4,200
A03303	Electricity			8,800	8,800	8,800
A03304	Hot and cold weather charges			3,000		1,500
A039	TOTAL GENERAL			<u>9,600</u>		<u>5,280</u>
A03901	Stationery			6,600		5,280
A03970	Others			3,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>		
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>		
A13201	Furniture & Fixture			33,000		
HANDICRAFT CENTRE GAZAN KHUZDAR (OLD DDO KR4233)				1,754,234	980,800	1,831,947

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KR7154	WOOL COLLECTION CENTRE NAWABZADA MIR SIKANDARABAD GAZZAN CHASHMA ZEHRI KHUZDAR(OLD DDO KR4257)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,713,079</u>	<u>2,450,000</u>	<u>3,031,711</u>
A011	TOTAL PAY		6	6	<u>1,715,000</u>	<u>1,213,000</u>	<u>1,715,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>812,500</u>	<u>679,000</u>	<u>812,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>812,500</u>	<u>679,000</u>	<u>812,500</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>902,500</u>	<u>534,000</u>	<u>902,500</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>902,500</u>	<u>534,000</u>	<u>902,500</u>
M005	Machine Operator (BPS-12)		1	1			
W066	Wool Collector (BPS-12)		1	1			
S373	Spinner (BPS-07)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>998,079</u>	<u>1,237,000</u>	<u>1,316,711</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>998,079</u>	<u>1,237,000</u>	<u>1,316,711</u>
A01202	House Rent Allowance				81,400	76,000	81,400
A01203	Conveyance Allowance				108,000	118,000	110,160
A01206	Local Compensatory Allowance				26,000	28,000	26,520
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance				4,000		4,000
A01211	Hill Allowance				8,000		8,000
A01217	Medical Allowance				59,000	54,000	59,000
A01222	Hardship allowance				2,000		2,000
A0122N	Special Conveyance Allowance to Disbald Employee				6,000		6,000
A0124C	Disparity Reduction Allowance				151,726	156,000	154,761

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7154	WOOL COLLECTION CENTRE NAWABZADA MIR SIKANDARABAD GAZZAN CHASHMA ZEHRI KHUZDAR(OLD DDO KR4257)					
A0124R	Adhoc Relief 2022			105,288	108,000	107,394
A0124X	Adhoc Relief Allowance 2023			442,665	394,000	442,665
A0125E	Adhoc Relief Allowance-2024				303,000	310,811
A03	TOTAL OPERATING EXPENSES			<u>37,300</u>	<u>8,800</u>	<u>26,940</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph			1,000		1,000
A033	TOTAL UTILITIES			<u>16,000</u>	<u>8,800</u>	<u>14,500</u>
A03302	Water			4,200		4,200
A03303	Electricity			8,800	8,800	8,800
A03304	Hot and cold weather charges			3,000		1,500
A039	TOTAL GENERAL			<u>20,300</u>		<u>11,440</u>
A03901	Stationery			14,300		11,440
A03970	Others			6,000		
WOOL COLLECTION CENTRE NAWABZADA MIR SIKANDARABAD GAZZAN CHASHMA ZEHRI KHUZDAR(OLD DDO KR4257)				2,750,379	2,458,800	3,058,651

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KR7155	TAILORING CUTTING CENTRE SHAHEED SIKANDAR ABAD GAZAN KHUZDAR (OLD DDO KR4258)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,370,056</u>	<u>1,754,000</u>	<u>2,587,493</u>
A011	TOTAL PAY		4	4	<u>1,570,000</u>	<u>833,000</u>	<u>1,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>487,500</u>		<u>487,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>487,500</u>		<u>487,500</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,082,500</u>	<u>833,000</u>	<u>1,082,500</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>1,082,500</u>	<u>833,000</u>	<u>1,082,500</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
A200	Aya	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>800,056</u>	<u>921,000</u>	<u>1,017,493</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>800,056</u>	<u>921,000</u>	<u>1,017,493</u>
A01202	House Rent Allowance				84,700	65,000	84,700
A01203	Conveyance Allowance				109,000	90,000	109,000
A01206	Local Compensatory Allowance				26,000	22,000	26,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				62,000	54,000	62,000
A0124C	Disparity Reduction Allowance				129,472	133,000	132,061
A0124R	Adhoc Relief 2022				73,254	76,000	74,719
A0124X	Adhoc Relief Allowance 2023				301,630	269,000	301,630
A0125E	Adhoc Relief Allowance-2024					209,000	213,383

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

04	ECONOMIC AFFAIRS
044	MINING AND MANUFACTURING
0441	MANUFACTURING
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT

**KR7155 TAILORING CUTTING CENTRE SHAHEED
SIKANDAR ABAD GAZAN KHUZDAR
(OLD DDO KR4258)**

A03	TOTAL OPERATING EXPENSES	<u>33.100</u>	<u>8.800</u>	<u>22.740</u>
------------	---------------------------------	----------------------	---------------------	----------------------

A032	TOTAL COMMUNICATIONS	<u>1.000</u>	<u>1.000</u>
------	----------------------	--------------	--------------

A03201	Postage and Telegraph	1,000	1,000
--------	-----------------------	-------	-------

A033	TOTAL UTILITIES	<u>11,800</u>	<u>8,800</u>	<u>10,300</u>
------	-----------------	---------------	--------------	---------------

A03303	Electricity	8,800	8,800	8,800
--------	-------------	-------	-------	-------

A03304	Hot and cold weather charges	3,000	1,500
--------	------------------------------	-------	-------

A039	TOTAL GENERAL	<u>20,300</u>	<u>11,440</u>
------	---------------	---------------	---------------

A03901	Stationery	14,300	11,440
--------	------------	--------	--------

A03970	Others	6,000
--------	--------	-------

TAILORING CUTTING CENTRE SHAHEED SIKANDAR ABAD GAZAN KHUZDAR (OLD DDO KR4258)	2,403,156	1,762,800	2,610,233
--	------------------	------------------	------------------

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7223	HANDICRAFT/TAILORING CENTRE KHUZDAR (OLD DDO KR4229)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,622,801</u>	<u>7,220,000</u>	<u>11,542,609</u>
A011	TOTAL PAY	18	18	<u>5,595,000</u>	<u>3,528,000</u>	<u>5,595,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,321,250</u>	<u>2,035,000</u>	<u>3,321,250</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,321,250</u>	<u>2,035,000</u>	<u>3,321,250</u>
A138	Assistant Manager (BPS-16)	6	6			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>2,273,750</u>	<u>1,493,000</u>	<u>2,273,750</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>2,273,750</u>	<u>1,493,000</u>	<u>2,273,750</u>
J014	Junior Clerk (BPS-11)	6	6			
C064	Chowkidar (BPS-01)	6	6			
A012	TOTAL ALLOWANCES			<u>5,027,801</u>	<u>3,692,000</u>	<u>5,947,609</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,027,801</u>	<u>3,692,000</u>	<u>5,947,609</u>
A01202	House Rent Allowance			550,000	232,000	550,000
A01203	Conveyance Allowance			486,000	386,000	486,000
A01206	Local Compensatory Allowance			113,000	81,000	113,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			300,000		300,000
A01217	Medical Allowance			1,500,000	176,000	1,500,000
A01222	Hardship allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			463,952	476,000	473,231
A0124R	Adhoc Relief 2022			313,899	322,000	320,177
A0124X	Adhoc Relief Allowance 2023			1,278,950	1,137,000	1,278,950
A0125E	Adhoc Relief Allowance-2024				882,000	904,251
A03	TOTAL OPERATING EXPENSES			<u>253,100</u>	<u>77,200</u>	<u>193,020</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7223	HANDICRAFT/TAILORING CENTRE KHUZDAR (OLD DDO KR4229)					
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>20,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			6,000		6,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>87,200</u>	<u>57,200</u>	<u>72,200</u>
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			30,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			<u>118,900</u>		<u>87,120</u>
A03901	Stationery			108,900		87,120
A03970	Others			10,000		
HANDICRAFT/TAILORING CENTRE KHUZDAR (OLD DDO KR4229)				10,875,901	7,297,200	11,735,629

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KR7231	HNANDICRAFT CRAFT DEVELOPMENT CENTRE AT MUGHAL GHARBI BAGHBANA ZEHRI HOUSE DISTRICT KHUZDAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,329,321</u>	<u>1,433,000</u>	<u>1,510,962</u>
A011	TOTAL PAY		4	4	<u>746,250</u>	<u>691,000</u>	<u>746,250</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>746,250</u>	<u>691,000</u>	<u>746,250</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>746,250</u>	<u>691,000</u>	<u>746,250</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)		1			
N003	Naib Qasid	Class IV (Contract)	1				
A012	TOTAL ALLOWANCES				<u>583,071</u>	<u>742,000</u>	<u>764,712</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>583,071</u>	<u>742,000</u>	<u>764,712</u>
A01202	House Rent Allowance				132,000	54,000	132,000
A01203	Conveyance Allowance				80,000	69,000	80,000
A01206	Local Compensatory Allowance				6,000	17,000	6,120
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				50,000		50,000
A01217	Medical Allowance				80,000	36,000	80,000
A0124C	Disparity Reduction Allowance				63,177	110,000	64,441
A0124R	Adhoc Relief 2022				30,560	57,000	31,171
A0124X	Adhoc Relief Allowance 2023				139,334	226,000	142,121
A0125E	Adhoc Relief Allowance-2024					173,000	176,859
A03	TOTAL OPERATING EXPENSES				<u>60,300</u>		<u>28,640</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7231	HNANDICRAFT CRAFT DEVELOPMENT CENTRE AT MUGHAL GHARBI BAGHBANA ZEHRI HOUSE DISTRICT KHUZDAR					
A033	TOTAL UTILITIES			<u>5,000</u>		<u>2,500</u>
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			<u>34,300</u>		<u>11,440</u>
A03901	Stationery			14,300		11,440
A03970	Others			20,000		
HNANDICRAFT CRAFT DEVELOPMENT CENTRE AT MUGHAL GHARBI BAGHBANA ZEHRI HOUSE DISTRICT KHUZDAR				1,389,621	1,433,000	1,539,602

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KR7232	HANDICRAFT DEVELOPMENT CENTRE AT NOORGAMA KHUZDAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,340,426</u>	<u>784,000</u>	<u>1,441,286</u>
A011	TOTAL PAY		<u>4</u>	<u>4</u>	<u>746,250</u>	<u>387,000</u>	<u>746,250</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>746,250</u>	<u>387,000</u>	<u>746,250</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>746,250</u>	<u>387,000</u>	<u>746,250</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)		1			
N003	Naib Qasid	Class IV (Contract)	1				
A012	TOTAL ALLOWANCES				<u>594,176</u>	<u>397,000</u>	<u>695,036</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>594,176</u>	<u>397,000</u>	<u>695,036</u>
A01202	House Rent Allowance				132,000	27,000	132,000
A01203	Conveyance Allowance				80,000	35,000	80,000
A01206	Local Compensatory Allowance				27,000	9,000	27,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				50,000		50,000
A01217	Medical Allowance				80,000	18,000	80,000
A0124C	Disparity Reduction Allowance				53,282	55,000	54,348
A0124R	Adhoc Relief 2022				30,560	32,000	31,171
A0124X	Adhoc Relief Allowance 2023				139,334	124,000	139,334
A0125E	Adhoc Relief Allowance-2024					97,000	99,183
A03	TOTAL OPERATING EXPENSES				<u>60,300</u>		<u>28,640</u>
A033	TOTAL UTILITIES				<u>5,000</u>		<u>2,500</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KR7232	HANDICRAFT DEVELOPMENT CENTRE AT NOORGAMA KHUZDAR					
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			<u>34,300</u>		<u>11,440</u>
A03901	Stationery			14,300		11,440
A03970	Others			20,000		
HANDICRAFT DEVELOPMENT CENTRE AT NOORGAMA KHUZDAR				1,400,726	784,000	1,469,926

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KU7008	CARPET TRAINING CENTRE KOHLU (OLD DDO KU4009)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,435,038</u>	<u>11,566,000</u>	<u>11,814,326</u>
A011	TOTAL PAY		15	15	<u>6,554,000</u>	<u>6,067,000</u>	<u>6,567,438</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>670,000</u>	<u>462,000</u>	<u>670,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>670,000</u>	<u>462,000</u>	<u>670,000</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,884,000</u>	<u>5,605,000</u>	<u>5,897,438</u>
A01151	Total Basic Pay of Other Staff		<u>14</u>	<u>14</u>	<u>5,566,250</u>	<u>5,447,000</u>	<u>5,566,250</u>
A007	Accountant (BPS-14)		1	1			
I019	Instructor (Sewing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
D067	Designer (BPS-09)		1	1			
C013	Carpet Teacher (BPS-08)		2	2			
D021	Demonstrator (BPS-08)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
W008	Water Carrier (BPS-01)		1	1			
A01152	Personal pay				268,750	158,000	282,188
A01156	Total Pay of contract staff				<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES				<u>3,881,038</u>	<u>5,499,000</u>	<u>5,246,888</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KU7008	CARPET TRAINING CENTRE KOHLU (OLD DDO KU4009)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,881,038</u>	<u>5,499,000</u>	<u>5,246,888</u>
A01202	House Rent Allowance			302,500	361,000	308,550
A01203	Conveyance Allowance			379,000	478,000	386,580
A01206	Local Compensatory Allowance			9,000	21,000	9,180
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			4,000	3,000	4,000
A01211	Hill Allowance			32,000	12,000	32,000
A01217	Medical Allowance			223,000	282,000	227,460
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			113,000	95,000	113,000
A01239	Special Allowance			10,000	23,000	10,000
A0124C	Disparity Reduction Allowance			560,875	627,000	572,093
A0124R	Adhoc Relief 2022			435,755	528,000	444,470
A0124X	Adhoc Relief Allowance 2023			1,806,908	1,739,000	1,806,908
A0125E	Adhoc Relief Allowance-2024				1,327,000	1,327,647
A01265	Cash Handling Allowance			3,000	2,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>321,650</u>	<u>321,650</u>	<u>251,835</u>
A033	TOTAL UTILITIES			<u>152,200</u>	<u>152,200</u>	<u>140,700</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			93,500	93,500	93,500
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>68,250</u>	<u>68,250</u>	<u>47,775</u>
A03805	Travelling Allowance			68,250	68,250	47,775
A039	TOTAL GENERAL			<u>101,200</u>	<u>101,200</u>	<u>63,360</u>
A03901	Stationery			79,200	79,200	63,360
A03970	Others			22,000	22,000	
A06	TOTAL TRANSFERS			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KU7008	CARPET TRAINING CENTRE KOHLU (OLD DDO KU4009)					
A061	TOTAL SCHOLARSHIP			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A06102	Others			1,080,000	1,080,000	1,080,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,300</u>	<u>69,300</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>39,600</u>	<u>39,600</u>	
A13201	Furniture & Fixture			39,600	39,600	
CARPET TRAINING CENTRE KOHLU (OLD DDO KU4009)				11,905,988	13,036,950	13,169,921

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KU7009	CARPET TRAINING CENTRE MAWAND (OLD DDO KU4010)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,277,947</u>	<u>4,295,000</u>	<u>8,834,011</u>
A011	TOTAL PAY		13	13	<u>5,999,000</u>	<u>2,147,000</u>	<u>6,003,375</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,037,500</u>		<u>1,037,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,037,500</u>		<u>1,037,500</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,961,500</u>	<u>2,147,000</u>	<u>4,965,875</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>4,825,000</u>	<u>2,097,000</u>	<u>4,825,000</u>
A007	Accountant (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C013	Carpet Teacher (BPS-08)		2	2			
L018	Lady Demonstrator (BPS-08)		2	2			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
P006	Pamka Collies (BPS-01)		2	2			
W008	Water Carrier (BPS-01)		1	1			
A01152	Personal pay				87,500	50,000	91,875
A01156	Total Pay of contract staff				<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES				<u>2,278,947</u>	<u>2,148,000</u>	<u>2,830,636</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,278,947</u>	<u>2,148,000</u>	<u>2,830,636</u>
A01202	House Rent Allowance				239,800	118,000	239,800
A01203	Conveyance Allowance				307,000	156,000	307,000
A01207	Washing Allowance				4,000	1,000	4,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KU7009	CARPET TRAINING CENTRE MAWAND (OLD DDO KU4010)					
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allowance			1,000		1,000
A01217	Medical Allowance			209,000	108,000	209,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			102,000	53,000	102,000
A01239	Special Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			257,345	242,000	257,345
A0124R	Adhoc Relief 2022			220,623	200,000	220,623
A0124X	Adhoc Relief Allowance 2023			924,179	726,000	924,179
A0125E	Adhoc Relief Allowance-2024				537,000	551,689
A01265	Cash Handling Allowance			4,000	2,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>365,450</u>	<u>365,450</u>	<u>270,045</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>18,550</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			<u>163,200</u>	<u>163,200</u>	<u>146,200</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			93,500	93,500	93,500
A03304	Hot and cold weather charges			34,000	34,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,050</u>	<u>85,050</u>	<u>59,535</u>
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			<u>89,200</u>	<u>89,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			32,000	32,000	
A06	TOTAL TRANSFERS			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KU7009	CARPET TRAINING CENTRE MAWAND (OLD DDO KU4010)					
A061	TOTAL SCHOLARSHIP			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A06102	Others			1,080,000	1,080,000	1,080,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
CARPET TRAINING CENTRE MAWAND (OLD DDO KU4010)				9,786,097	5,803,150	10,207,816

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KU7086	VOCATIONAL TRAINING CENTRE AT PAZZA DISTRICT KOHLU						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,318,426</u>	<u>1,024,000</u>	<u>1,440,799</u>
A011	TOTAL PAY		4	4	<u>746,250</u>	<u>505,000</u>	<u>746,250</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>746,250</u>	<u>505,000</u>	<u>746,250</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>746,250</u>	<u>505,000</u>	<u>746,250</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)		1			
N003	Naib Qasid	Class IV (Contract)	1				
A012	TOTAL ALLOWANCES				<u>572,176</u>	<u>519,000</u>	<u>694,549</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>572,176</u>	<u>519,000</u>	<u>694,549</u>
A01202	House Rent Allowance				132,000	36,000	132,000
A01203	Conveyance Allowance				80,000	46,000	80,000
A01206	Local Compensatory Allowance					3,000	1,478
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				50,000	1,000	50,000
A01217	Medical Allowance				80,000	24,000	80,000
A01229	Special compensation allowance				5,000	8,000	5,100
A0124C	Disparity Reduction Allowance				53,282	73,000	54,348
A0124R	Adhoc Relief 2022				30,560	42,000	31,171
A0124X	Adhoc Relief Allowance 2023				139,334	161,000	142,121
A0125E	Adhoc Relief Allowance-2024					125,000	116,331
A03	TOTAL OPERATING EXPENSES				<u>60,300</u>		<u>28,640</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KU7086	VOCATIONAL TRAINING CENTRE AT PAZZA DISTRICT KOHLU					
A033	TOTAL UTILITIES			<u>5,000</u>		<u>2,500</u>
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			<u>34,300</u>		<u>11,440</u>
A03901	Stationery			14,300		11,440
A03970	Others			20,000		
VOCATIONAL TRAINING CENTRE AT PAZZA DISTRICT KOHLU				1,378,726	1,024,000	1,469,439

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7026	INDUSTRIAL DEVELOPMENT OFFICER LORALAI (OLD DDO LI4038)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,324,382</u>	<u>3,022,000</u>	<u>3,704,191</u>
A011	TOTAL PAY	4	4	<u>1,925,000</u>	<u>1,535,000</u>	<u>1,925,938</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>657,500</u>	<u>570,000</u>	<u>657,500</u>
A01101	Total Basic Pay Of Officer	1	1	<u>657,500</u>	<u>570,000</u>	<u>657,500</u>
I006	Industrial Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,267,500</u>	<u>965,000</u>	<u>1,268,438</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>1,248,750</u>	<u>942,000</u>	<u>1,248,750</u>
S042	Senior Clerk (BPS-14)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			18,750	23,000	19,688
A012	TOTAL ALLOWANCES			<u>1,399,382</u>	<u>1,487,000</u>	<u>1,778,253</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,399,382</u>	<u>1,487,000</u>	<u>1,778,253</u>
A01202	House Rent Allowance			95,700	81,000	95,700
A01203	Conveyance Allowance			134,000	122,000	134,000
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			6,000	2,000	6,000
A01211	Hill Allowance			6,000	6,000	6,000
A01217	Medical Allowance			70,000	59,000	70,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			35,000	33,000	35,000
A01238	Charge allowance			3,000		3,000
A01239	Special Allowance			8,000		8,000
A01242	Consolidation Travelling Allowance			3,000		3,000
A0124C	Disparity Reduction Allowance			190,113	166,000	190,113

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7026	INDUSTRIAL DEVELOPMENT OFFICER LORALAI (OLD DDO LI4038)					
A0124F	Adhoc Relief Allowance-2021			2,960		2,960
A0124R	Adhoc Relief 2022			153,609	126,000	153,609
A0124X	Adhoc Relief Allowance 2023			687,000	506,000	687,000
A0125E	Adhoc Relief Allowance-2024				383,000	378,871
A03	TOTAL OPERATING EXPENSES			<u>206,000</u>	<u>206,000</u>	<u>158,320</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>100,300</u>	<u>100,300</u>	<u>88,800</u>
A03301	Gas			22,000	22,000	22,000
A03302	Water			16,800	16,800	16,800
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>18,400</u>	<u>18,400</u>	<u>15,880</u>
A03805	Travelling Allowance			8,400	8,400	5,880
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>80,300</u>	<u>80,300</u>	<u>46,640</u>
A03901	Stationery			58,300	58,300	46,640
A03970	Others			22,000	22,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>40,700</u>	<u>40,700</u>	<u>6,160</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>7,700</u>	<u>7,700</u>	<u>6,160</u>
A13101	Machinery & Equipment			7,700	7,700	6,160

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7026	INDUSTRIAL DEVELOPMENT OFFICER LORALAI (OLD DDO LI4038)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
INDUSTRIAL DEVELOPMENT OFFICER LORALAI (OLD DDO LI4038)				3,571,082	3,268,700	3,868,671

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
LI7027	TAILORING KNITTING CENTRE FOR WOMEN LORALAI (OLD DDO LI4039)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,709,940</u>	<u>5,730,000</u>	<u>5,379,997</u>
A011	TOTAL PAY		8	8	<u>3,095,000</u>	<u>2,672,000</u>	<u>3,095,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>3,095,000</u>	<u>2,672,000</u>	<u>3,095,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>3,095,000</u>	<u>2,672,000</u>	<u>3,095,000</u>
I019	Instructor (Sewing)	(BPS-14)	2	2			
I032	Instructor (Designing) Female	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
K016	Knitting Instructor	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,614,940</u>	<u>3,058,000</u>	<u>2,284,997</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,614,940</u>	<u>3,058,000</u>	<u>2,284,997</u>
A01202	House Rent Allowance				210,100	229,000	210,100
A01203	Conveyance Allowance				245,000	350,000	249,900
A01206	Local Compensatory Allowance					30,000	11,928
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				3,000	3,000	3,000
A01211	Hill Allowance				19,000	24,000	19,380
A01217	Medical Allowance				142,000	146,000	144,840
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				52,000	65,000	53,040
A01239	Special Allowance				6,000		6,000
A0124C	Disparity Reduction Allowance				227,331	523,000	231,878
A0124R	Adhoc Relief 2022				135,568	232,000	138,279
A0124X	Adhoc Relief Allowance 2023				571,941	830,000	583,380

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7027	TAILORING KNITTING CENTRE FOR WOMEN LORALAI (OLD DDO LI4039)					
A0125E	Adhoc Relief Allowance-2024				623,000	630,272
A03	TOTAL OPERATING EXPENSES			<u>433,100</u>	<u>433,100</u>	<u>377,380</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>8,800</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>98,700</u>	<u>98,700</u>	<u>90,700</u>
A03302	Water			18,900	18,900	18,900
A03303	Electricity			63,800	63,800	63,800
A03304	Hot and cold weather charges			16,000	16,000	8,000
A034	TOTAL OCCUPANCY COSTS			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A03402	Rent for office building			225,000	225,000	225,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,400</u>	<u>50,400</u>	<u>35,280</u>
A03805	Travelling Allowance			50,400	50,400	35,280
A039	TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			24,000	24,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06102	Others			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7027	TAILORING KNITTING CENTRE FOR WOMEN LORALAI (OLD DDO LI4039)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
TAILORING KNITTING CENTRE FOR WOMEN LORALAI (OLD DDO LI4039)				5,805,740	6,825,800	6,381,137

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7028	SMALL INDUSTRIES LORALAI ZONE LORALAI					
	LI7058					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,385,492</u>	<u>4,643,000</u>	<u>7,937,726</u>
A011	TOTAL PAY	8	8	<u>4,574,000</u>	<u>2,369,000</u>	<u>4,574,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,828,750</u>	<u>729,000</u>	<u>1,828,750</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,828,750</u>	<u>729,000</u>	<u>1,828,750</u>
A085	Assistant Director (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>2,745,250</u>	<u>1,640,000</u>	<u>2,745,250</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>2,696,250</u>	<u>1,592,000</u>	<u>2,696,250</u>
I017	Instructor (BPS-14)	1	1			
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01156	Total Pay of contract staff			<u>49,000</u>	<u>48,000</u>	<u>49,000</u>
A012	TOTAL ALLOWANCES			<u>2,811,492</u>	<u>2,274,000</u>	<u>3,363,726</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,811,492</u>	<u>2,274,000</u>	<u>3,363,726</u>
A01202	House Rent Allowance			206,800	132,000	206,800
A01203	Conveyance Allowance			315,000	166,000	315,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			10,000		10,000
A01211	Hill Allowance			14,000	10,000	14,000
A01217	Medical Allowance			161,000	92,000	161,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7028	SMALL INDUSTRIES LORALAI ZONE LORALAI					
	LI7058					
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			74,000	49,000	74,000
A01239	Special Allowance			61,000	56,000	61,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			352,279	270,000	352,279
A0124R	Adhoc Relief 2022			315,253	214,000	315,253
A0124X	Adhoc Relief Allowance 2023			1,286,160	735,000	1,286,160
A0125E	Adhoc Relief Allowance-2024				544,000	552,234
A03	TOTAL OPERATING EXPENSES			<u>387,050</u>	<u>387,050</u>	<u>336,580</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>23,100</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>151,150</u>	<u>151,150</u>	<u>139,650</u>
A03302	Water			34,650	34,650	34,650
A03303	Electricity			93,500	93,500	93,500
A03304	Hot and cold weather charges			23,000	23,000	11,500
A034	TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03402	Rent for office building			96,000	96,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7028	SMALL INDUSTRIES LORALAI ZONE LORALAI					
	LI7058					
A131	TOTAL MACHINERY AND EQUIPMENT			29,700	29,700	23,760
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	
A13201	Furniture & Fixture			33,000	33,000	
SMALL INDUSTRIES LORALAI ZONE LORALAI				7,835,242	5,092,750	8,298,066
LI7058						

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7029	CARPET TRAINING CENTRE LORALAI (OLD DDO LI4041)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,917,763</u>	<u>10,794,000</u>	<u>13,268,532</u>
A011	TOTAL PAY	17	17	<u>7,291,500</u>	<u>5,319,000</u>	<u>7,295,188</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>998,750</u>	<u>462,000</u>	<u>998,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>998,750</u>	<u>462,000</u>	<u>998,750</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>6,292,750</u>	<u>4,857,000</u>	<u>6,296,438</u>
A01151	Total Basic Pay of Other Staff	16	16	<u>6,170,000</u>	<u>4,743,000</u>	<u>6,170,000</u>
A007	Accountant (BPS-14)	1	1			
S042	Senior Clerk (BPS-14)	1	1			
S276	Senior Lady Demonstrator (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
D067	Designer (BPS-09)	1	1			
C013	Carpet Teacher (BPS-08)	3	3			
D021	Demonstrator (BPS-08)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
M016	Mali (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	3	3			
A01152	Personal pay			73,750	66,000	77,438
A01156	Total Pay of contract staff			<u>49,000</u>	<u>48,000</u>	<u>49,000</u>
A012	TOTAL ALLOWANCES			<u>4,626,263</u>	<u>5,475,000</u>	<u>5,973,344</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,626,263</u>	<u>5,475,000</u>	<u>5,973,344</u>
A01202	House Rent Allowance			379,500	335,000	379,500

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7029	CARPET TRAINING CENTRE LORALAI (OLD DDO LI4041)					
A01203	Conveyance Allowance			463,000	457,000	463,000
A01206	Local Compensatory Allowance			27,000	6,000	27,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	5,000	4,080
A01211	Hill Allowance			35,000	29,000	35,000
A01217	Medical Allowance			299,000	283,000	299,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			118,000	125,000	120,360
A0122N	Special Conveyance Allowance to Disbale Employee			42,000	48,000	42,840
A01239	Special Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			740,623	688,000	740,623
A0124R	Adhoc Relief 2022			457,015	439,000	457,015
A0124X	Adhoc Relief Allowance 2023			2,046,125	1,739,000	2,046,125
A0125E	Adhoc Relief Allowance-2024				1,318,000	1,343,801
A03	TOTAL OPERATING EXPENSES			<u>348,200</u>	<u>348,200</u>	<u>254,340</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>138,500</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			91,300	91,300	91,300
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,700</u>	<u>77,700</u>	<u>54,390</u>
A03805	Travelling Allowance			77,700	77,700	54,390
A039	TOTAL GENERAL			<u>114,500</u>	<u>114,500</u>	<u>57,200</u>
A03901	Stationery			71,500	71,500	57,200
A03970	Others			43,000	43,000	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7029	CARPET TRAINING CENTRE LORALAI (OLD DDO LI4041)					
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06102	Others			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
CARPET TRAINING CENTRE LORALAI (OLD DDO LI4041)				12,928,663	11,804,900	14,146,632

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
LI7030	HANDICRAFT DEVELOPMENT CENTRE LORALAI (OLD DDO LI4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,654,235</u>	<u>4,402,000</u>	<u>8,133,810</u>
A011	TOTAL PAY		10	10	<u>5,187,500</u>	<u>2,091,000</u>	<u>5,190,313</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,178,750</u>		<u>1,178,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,178,750</u>		<u>1,178,750</u>
S187	Superintendent (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,008,750</u>	<u>2,091,000</u>	<u>4,011,563</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>3,952,500</u>	<u>2,091,000</u>	<u>3,952,500</u>
A007	Accountant (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D021	Demonstrator (BPS-08)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
W008	Water Carrier (BPS-01)		1	1			
A01152	Personal pay				56,250		59,063
A012	TOTAL ALLOWANCES				<u>2,466,735</u>	<u>2,311,000</u>	<u>2,943,497</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,466,735</u>	<u>2,311,000</u>	<u>2,943,497</u>
A01202	House Rent Allowance				280,500	155,000	280,500
A01203	Conveyance Allowance				351,000	212,000	351,000
A01206	Local Compensatory Allowance				3,000		3,000
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				5,000	5,000	5,000
A01211	Hill Allowance				25,000	20,000	25,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7030	HANDICRAFT DEVELOPMENT CENTRE LORALAI (OLD DDO LI4042)					
A01217	Medical Allowance			244,000	146,000	244,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			68,000	46,000	68,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			4,000	8,000	4,000
A0124C	Disparity Reduction Allowance			332,886	316,000	332,886
A0124R	Adhoc Relief 2022			218,579	190,000	218,579
A0124X	Adhoc Relief Allowance 2023			886,770	681,000	886,770
A0125E	Adhoc Relief Allowance-2024				479,000	475,922
A03	TOTAL OPERATING EXPENSES			<u>275,500</u>	<u>275,500</u>	<u>224,410</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>8,800</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>152,200</u>	<u>152,200</u>	<u>140,700</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			93,500	93,500	93,500
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>26,400</u>
A03901	Stationery			33,000	33,000	26,400
A03970	Others			8,000	8,000	
A06	TOTAL TRANSFERS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A061	TOTAL SCHOLARSHIP			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7030	HANDICRAFT DEVELOPMENT CENTRE LORALAI (OLD DDO LI4042)					
A06102	Others			264,000	264,000	264,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
HANDICRAFT DEVELOPMENT CENTRE LORALAI (OLD DDO LI4042)				8,256,435	5,004,200	8,645,980

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
LI7087	LEATHER EMBROIDERY CENTRE LORALAI (OLD DDO LI4127)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,450,795</u>	<u>4,142,000</u>	<u>4,979,006</u>
A011	TOTAL PAY		7	7	<u>2,825,000</u>	<u>2,137,000</u>	<u>2,825,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,543,750</u>	<u>896,000</u>	<u>1,543,750</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,543,750</u>	<u>896,000</u>	<u>1,543,750</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,281,250</u>	<u>1,241,000</u>	<u>1,281,250</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,281,250</u>	<u>1,241,000</u>	<u>1,281,250</u>
J014	Junior Clerk (BPS-11)		1	1			
F052	Finisher (BPS-08)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,625,795</u>	<u>2,005,000</u>	<u>2,154,006</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,625,795</u>	<u>2,005,000</u>	<u>2,154,006</u>
A01202	House Rent Allowance				171,600	124,000	171,600
A01203	Conveyance Allowance				242,000	178,000	242,000
A01206	Local Compensatory Allowance				5,000		5,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A01211	Hill Allowance				11,000	11,000	11,000
A01217	Medical Allowance				135,000	99,000	135,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				62,000	37,000	62,000
A01239	Special Allowance					3,000	1,066
A0124C	Disparity Reduction Allowance				192,449	221,000	196,298

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7087	LEATHER EMBROIDERY CENTRE LORALAI (OLD DDO LI4127)					
A0124R	Adhoc Relief 2022			150,911	178,000	153,929
A0124X	Adhoc Relief Allowance 2023			646,835	656,000	659,772
A0125E	Adhoc Relief Allowance-2024				494,000	507,341
A03	TOTAL OPERATING EXPENSES			<u>147,950</u>	<u>147,950</u>	<u>122,115</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>103,600</u>	<u>103,600</u>	<u>94,600</u>
A03302	Water			27,300	27,300	27,300
A03303	Electricity			58,300	58,300	58,300
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,650</u>	<u>13,650</u>	<u>9,555</u>
A03805	Travelling Allowance			13,650	13,650	9,555
A039	TOTAL GENERAL			<u>27,700</u>	<u>27,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A03970	Others			9,000	9,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>9,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>9,680</u>
A13101	Machinery & Equipment			12,100	12,100	9,680

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

Rs

**LI7087 LEATHER EMBROIDERY CENTRE LORALAI
(OLD DDO LI4127)**

33.000

33,000

5,830,801

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7123	DIVISIONAL LEVEL OFFICE ZHOB DIVISIONAT LORALAI (OLD DDO LI4180)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,254,359</u>	<u>2,616,000</u>	<u>3,572,300</u>
A011	TOTAL PAY	6	6	<u>2,055,000</u>	<u>1,216,000</u>	<u>2,055,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>643,750</u>		<u>643,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>643,750</u>		<u>643,750</u>
D153	Deputy Director (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,411,250</u>	<u>1,216,000</u>	<u>1,411,250</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,411,250</u>	<u>1,216,000</u>	<u>1,411,250</u>
A196	Auditor (BPS-14)	1	1			
S167	Sub Engineer (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
S028	Security Guard (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,199,359</u>	<u>1,400,000</u>	<u>1,517,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,199,359</u>	<u>1,400,000</u>	<u>1,517,300</u>
A01202	House Rent Allowance			128,700	99,000	128,700
A01203	Conveyance Allowance			142,000	133,000	142,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			13,000	12,000	13,000
A01217	Medical Allowance			104,000	90,000	104,000
A01229	Special compensation allowance			37,000	37,000	37,000
A01239	Special Allowance			2,000		2,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			196,279	202,000	200,205

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7123	DIVISIONAL LEVEL OFFICE ZHOB DIVISIONAT LORALAI (OLD DDO LI4180)					
A0124R	Adhoc Relief 2022			105,838	109,000	107,955
A0124X	Adhoc Relief Allowance 2023			444,542	396,000	444,542
A0125E	Adhoc Relief Allowance-2024				304,000	311,898
A03	TOTAL OPERATING EXPENSES			<u>200,600</u>	<u>200,600</u>	<u>162,280</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>26,600</u>	<u>26,600</u>	<u>23,600</u>
A03302	Water			6,300	6,300	6,300
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,600</u>	<u>150,600</u>	<u>123,360</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			89,700	89,700	80,730
A039	TOTAL GENERAL			<u>20,400</u>	<u>20,400</u>	<u>12,320</u>
A03901	Stationery			15,400	15,400	12,320
A03970	Others			5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,800</u>	<u>96,800</u>	<u>51,040</u>
A130	TOTAL TRANSPORT			<u>48,400</u>	<u>48,400</u>	<u>38,720</u>
A13001	Transport			48,400	48,400	38,720
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,400</u>	<u>15,400</u>	<u>12,320</u>

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

Rs

DIVISIONAL LEVEL OFFICE ZHOB DIVISIONAT	3,551,759	2,913,400	3,785,620
LORALAI			
(OLD DDO LI4180)			

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7124	ASSISTANT DIRECTOR LORALAI (OLD DDO LI4181)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,744,902</u>	<u>2,925,000</u>	<u>3,101,685</u>
A011	TOTAL PAY	4	4	<u>1,901,250</u>	<u>1,521,000</u>	<u>1,901,250</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,206,250</u>	<u>939,000</u>	<u>1,206,250</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,206,250</u>	<u>939,000</u>	<u>1,206,250</u>
A085	Assistant Director (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>695,000</u>	<u>582,000</u>	<u>695,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>695,000</u>	<u>582,000</u>	<u>695,000</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>843,652</u>	<u>1,404,000</u>	<u>1,200,435</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>843,652</u>	<u>1,404,000</u>	<u>1,200,435</u>
A01202	House Rent Allowance			55,000	88,000	56,100
A01203	Conveyance Allowance			72,000	112,000	73,440
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			5,000	5,000	5,000
A01217	Medical Allowance			47,000	57,000	47,940
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			17,000	31,000	17,340
A0124C	Disparity Reduction Allowance			166,852	180,000	170,189
A0124R	Adhoc Relief 2022			99,085	134,000	101,067
A0124X	Adhoc Relief Allowance 2023			376,715	458,000	384,249
A0125E	Adhoc Relief Allowance-2024				335,000	340,110
A03	TOTAL OPERATING EXPENSES			<u>112,300</u>	<u>112,300</u>	<u>84,420</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7124	ASSISTANT DIRECTOR LORALAI (OLD DDO LI4181)					
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>14,100</u>	<u>14,100</u>	<u>14,100</u>
A03302	Water			4,200	4,200	4,200
A03303	Electricity			9,900	9,900	9,900
A034	TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03402	Rent for office building			12,000	12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>19,300</u>	<u>19,300</u>	<u>11,440</u>
A03901	Stationery			14,300	14,300	11,440
A03970	Others			5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,400</u>	<u>48,400</u>	<u>12,320</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,400</u>	<u>15,400</u>	<u>12,320</u>
A13101	Machinery & Equipment			15,400	15,400	12,320
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0441 MANUFACTURING				
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
LI7124 ASSISTANT DIRECTOR LORALAI (OLD DDO LI4181)				
ASSISTANT DIRECTOR LORALAI (OLD DDO LI4181)			2,905,602	3,085,700
				3,198,425

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
LI7162	TAILORING CUM CUTTING CENTRE LORALAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,910,658</u>	<u>15,228,000</u>	<u>17,599,982</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>10,534,750</u>	<u>6,995,000</u>	<u>10,534,750</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>562,500</u>		<u>562,500</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>562,500</u>		<u>562,500</u>
S374	Superintendent (Tailoring)	(BPS-16)	5	5			
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>9,972,250</u>	<u>6,995,000</u>	<u>9,972,250</u>
A01151	Total Basic Pay of Other Staff		<u>27</u>	<u>27</u>	<u>8,436,250</u>	<u>6,995,000</u>	<u>8,436,250</u>
I019	Instructor (Sewing)	(BPS-14)	9	9			
I040	Instructor Cutting	(BPS-14)	4	4			
J014	Junior Clerk	(BPS-11)	4	4			
C064	Chowkidar	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	5	5			
A01156	Total Pay of contract staff		<u>4</u>	<u>4</u>	<u>1,536,000</u>		<u>1,536,000</u>
P127	Part time Sweeper	(Fixed)	4	4			
A012	TOTAL ALLOWANCES				<u>5,375,908</u>	<u>8,233,000</u>	<u>7,065,232</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,375,908</u>	<u>8,233,000</u>	<u>7,065,232</u>
A01202	House Rent Allowance				748,000	617,000	748,000
A01203	Conveyance Allowance				858,000	869,000	858,000
A01206	Local Compensatory Allowance				58,000	36,000	58,000
A01207	Washing Allowance				23,000	12,000	23,000
A01208	Dress Allowance				2,000	11,000	2,040
A01211	Hill Allowance				78,000	71,000	78,000
A01217	Medical Allowance				583,000	515,000	583,000
A01222	Hardship allowance				7,000		7,000
A01229	Special compensation allowance				86,000	184,000	87,720

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7162	TAILORING CUM CUTTING CENTRE LORALAI					
A0122N	Special Conveyance Allowance to Disbaleed Employee				48,000	
A01239	Special Allowance				37,000	17,242
A0124C	Disparity Reduction Allowance			883,867	1,260,000	901,544
A0124F	Adhoc Relief Allowance-2021			14,507		14,507
A0124R	Adhoc Relief 2022			422,221	629,000	430,665
A0124X	Adhoc Relief Allowance 2023			1,612,313	2,296,000	1,644,559
A0125E	Adhoc Relief Allowance-2024				1,648,000	1,611,955
A03	TOTAL OPERATING EXPENSES			<u>868,600</u>	<u>85,500</u>	<u>834,780</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>5,000</u>	<u>5,250</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>18,500</u>		<u>14,500</u>
A03302	Water			10,500		10,500
A03304	Hot and cold weather charges			8,000		4,000
A034	TOTAL OCCUPANCY COSTS			<u>600,000</u>		<u>600,000</u>
A03402	Rent for office building			600,000		600,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>206,500</u>	<u>80,500</u>	<u>192,150</u>
A03805	Travelling Allowance			21,000		14,700
A03806	Transportation of Goods			105,000		105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,500	80,500	72,450
A039	TOTAL GENERAL			<u>36,600</u>		<u>22,880</u>
A03901	Stationery			28,600		22,880
A03970	Others			8,000		

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0441 MANUFACTURING				
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
LI7162 TAILORING CUM CUTTING CENTRE LORALAI				
TAILORING CUM CUTTING CENTRE LORALAI			16,779,258	15,313,500
				18,434,762

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
LI7180	VOCATIONAL TRAINING INSTITUTE MINARA LORALAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,847,863</u>	<u>16,345,000</u>	<u>19,720,990</u>
A011	TOTAL PAY		31	31	<u>1,643,625</u>	<u>7,566,000</u>	<u>7,523,518</u>
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>1,643,625</u>	<u>7,566,000</u>	<u>7,523,518</u>
A01151	Total Basic Pay of Other Staff		<u>31</u>	<u>31</u>	<u>1,643,625</u>	<u>7,566,000</u>	<u>7,523,518</u>
I019	Instructor (Sewing)	(BPS-14)	8	8			
I040	Instructor Cutting	(BPS-14)	7	7			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	7	7			
N003	Naib Qasid	(Contract)		1			
N003	Naib Qasid	Class IV (Contract)	1				
A012	TOTAL ALLOWANCES				<u>10,204,238</u>	<u>8,779,000</u>	<u>12,197,472</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,183,238</u>	<u>8,758,000</u>	<u>12,176,472</u>
A01202	House Rent Allowance				1,966,800	646,000	1,966,800
A01203	Conveyance Allowance				1,638,000	849,000	1,638,000
A01206	Local Compensatory Allowance				442,000		442,000
A01207	Washing Allowance				79,000	17,000	79,000
A01208	Dress Allowance				1,000	17,000	1,020
A01211	Hill Allowance				140,000	72,000	140,000
A01217	Medical Allowance				1,017,000	540,000	1,017,000
A01222	Hardship allowance				11,000		11,000
A01229	Special compensation allowance				166,000	241,000	169,320
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	48,000	42,840
A0124C	Disparity Reduction Allowance				1,292,171	1,326,000	1,318,014
A0124R	Adhoc Relief 2022				649,377	659,000	662,365
A0124X	Adhoc Relief Allowance 2023				2,738,890	2,441,000	2,738,890

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7180	VOCATIONAL TRAINING INSTITUTE MINARA LORALAI					
A0125E	Adhoc Relief Allowance-2024				1,902,000	1,950,223
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A01289	Teaching Allowance			21,000	21,000	21,000
A03	TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>115,000</u>	<u>155,900</u>
A033	TOTAL UTILITIES			<u>5,000</u>		<u>2,500</u>
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>136,000</u>	<u>115,000</u>	<u>118,200</u>
A03805	Travelling Allowance			21,000		14,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			115,000	115,000	103,500
A039	TOTAL GENERAL			<u>64,000</u>		<u>35,200</u>
A03901	Stationery			44,000		35,200
A03970	Others			20,000		
VOCATIONAL TRAINING INSTITUTE MINARA LORALAI				12,052,863	16,460,000	19,876,890

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
LI7181	VOCATIONAL TRAINING INSTITUTE ZAR KARIZ LORALAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,398,082</u>	<u>1,618,000</u>	<u>2,594,191</u>
A011	TOTAL PAY		3	3	<u>1,408,750</u>	<u>749,000</u>	<u>1,408,750</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,408,750</u>	<u>749,000</u>	<u>1,408,750</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>1,408,750</u>	<u>749,000</u>	<u>1,408,750</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>989,332</u>	<u>869,000</u>	<u>1,185,441</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>989,332</u>	<u>869,000</u>	<u>1,185,441</u>
A01202	House Rent Allowance				174,900	65,000	174,900
A01203	Conveyance Allowance				145,000	90,000	145,000
A01206	Local Compensatory Allowance				48,000		48,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				1,000	2,000	1,020
A01211	Hill Allowance				50,000	8,000	50,000
A01217	Medical Allowance				90,000	54,000	90,000
A01229	Special compensation allowance				17,000	25,000	17,340
A0124C	Disparity Reduction Allowance				129,472	133,000	132,061
A0124R	Adhoc Relief 2022				61,121	63,000	62,343
A0124X	Adhoc Relief Allowance 2023				268,839	239,000	268,839
A0125E	Adhoc Relief Allowance-2024					188,000	191,938
A03	TOTAL OPERATING EXPENSES				<u>64,700</u>		<u>32,160</u>
A033	TOTAL UTILITIES				<u>5,000</u>		<u>2,500</u>
A03304	Hot and cold weather charges				5,000		2,500

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

Rs

**LI7181 VOCATIONAL TRAINING INSTITUTE ZAR KARIZ
LORALAI**

14.700

14,700

14.960

14,960

20,000

2,626,351

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
LI7182	VOCATIONAL TRAINING INSTITUTE SHAH KARIZ LORALAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,534,922</u>	<u>1,663,000</u>	<u>2,747,171</u>
A011	TOTAL PAY		3	3	<u>1,583,750</u>	<u>773,000</u>	<u>1,583,750</u>
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,583,750</u>	<u>773,000</u>	<u>1,583,750</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>1,583,750</u>	<u>773,000</u>	<u>1,583,750</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>951,172</u>	<u>890,000</u>	<u>1,163,421</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>951,172</u>	<u>890,000</u>	<u>1,163,421</u>
A01202	House Rent Allowance				134,200	65,000	134,200
A01203	Conveyance Allowance				164,000	90,000	164,000
A01206	Local Compensatory Allowance					9,000	8,280
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				1,000	2,000	1,020
A01211	Hill Allowance				50,000	5,000	50,000
A01217	Medical Allowance				104,000	54,000	104,000
A01229	Special compensation allowance				17,000	16,000	17,000
A0124C	Disparity Reduction Allowance				129,472	133,000	132,061
A0124R	Adhoc Relief 2022				66,281	68,000	67,607
A0124X	Adhoc Relief Allowance 2023				281,219	250,000	281,219
A0125E	Adhoc Relief Allowance-2024					196,000	200,034
A03	TOTAL OPERATING EXPENSES				<u>64,700</u>		<u>32,160</u>
A033	TOTAL UTILITIES				<u>5,000</u>		<u>2,500</u>
A03304	Hot and cold weather charges				5,000		2,500

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7182	VOCATIONAL TRAINING INSTITUTE SHAH KARIZ LORALAI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			<u>38,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			20,000		
VOCATIONAL TRAINING INSTITUTE SHAH KARIZ LORALAI				2,599,622	1,663,000	2,779,331

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7197	TAILORING CUM CUTTING CENTRE KILLI SHAH JAN CHINA DISTRICT LORALAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,505,650</u>	<u>179,000</u>	<u>2,548,607</u>
A011	TOTAL PAY	4	4	<u>1,785,250</u>	<u>75,000</u>	<u>1,785,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>588,750</u>		<u>588,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>588,750</u>		<u>588,750</u>
S374	Superintendent (BPS-16) (Tailoring)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,196,500</u>	<u>75,000</u>	<u>1,196,500</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>812,500</u>	<u>75,000</u>	<u>812,500</u>
I019	Instructor (Sewing) (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
A01156	Total Pay of contract staff	1	1	<u>384,000</u>		<u>384,000</u>
P127	Part time Sweeper (Fixed)	1	1			
A012	TOTAL ALLOWANCES			<u>720,400</u>	<u>104,000</u>	<u>763,357</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>720,400</u>	<u>104,000</u>	<u>763,357</u>
A01202	House Rent Allowance			202,400	8,000	202,400
A01203	Conveyance Allowance			261,000	12,000	261,000
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			4,000		4,000
A01211	Hill Allowance			17,000	1,000	17,000
A01217	Medical Allowance			156,000	6,000	156,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			71,000	3,000	71,000
A01239	Special Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance				16,000	9,053
A0124R	Adhoc Relief 2022				12,000	6,715
A0124X	Adhoc Relief Allowance 2023				27,000	15,665

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7197	TAILORING CUM CUTTING CENTRE KILLI SHAH JAN CHINA DISTRICT LORALAI					
A0125E	Adhoc Relief Allowance-2024				19,000	11,524
A03	TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>33,000</u>	<u>60,600</u>
A033	TOTAL UTILITIES			<u>53,000</u>	<u>33,000</u>	<u>43,000</u>
A03303	Electricity			33,000	33,000	33,000
A03304	Hot and cold weather charges			20,000		10,000
A039	TOTAL GENERAL			<u>42,000</u>		<u>17,600</u>
A03901	Stationery			22,000		17,600
A03970	Others			20,000		
TAILORING CUM CUTTING CENTRE KILLI SHAH JAN CHINA DISTRICT LORALAI				2,600,650	212,000	2,609,207

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
MK7074	VOCATIONAL TRAINING INSTITUTE BASTI NOOR HASAN BUZDAR ANDER PUR MUSAKHAIL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,866,720</u>	<u>2,435,000</u>	<u>2,560,462</u>
A011	TOTAL PAY		5	5	<u>706,250</u>	<u>1,116,000</u>	<u>1,110,420</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>706,250</u>	<u>1,116,000</u>	<u>1,110,420</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>706,250</u>	<u>1,116,000</u>	<u>1,110,420</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L018	Lady Demonstrator	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,160,470</u>	<u>1,319,000</u>	<u>1,450,042</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,160,470</u>	<u>1,319,000</u>	<u>1,450,042</u>
A01202	House Rent Allowance				110,000	101,000	110,000
A01203	Conveyance Allowance				79,000	135,000	80,580
A01207	Washing Allowance				2,000	3,000	2,040
A01208	Dress Allowance				2,000	3,000	2,040
A01211	Hill Allowance				40,000		40,000
A01217	Medical Allowance				80,000	90,000	81,600
A01229	Special compensation allowance				20,000	40,000	20,400
A01239	Special Allowance				11,000		11,000
A0124C	Disparity Reduction Allowance				274,547	207,000	274,547
A0124R	Adhoc Relief 2022				139,528	103,000	139,528
A0124X	Adhoc Relief Allowance 2023				402,395	358,000	402,395
A0125E	Adhoc Relief Allowance-2024					279,000	285,912
A03	TOTAL OPERATING EXPENSES				<u>64,700</u>		<u>32,160</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
MK7074	VOCATIONAL TRAINING INSTITUTE BASTI NOOR HASAN BUZDAR ANDER PUR MUSAKHAIL			
A033	TOTAL UTILITIES		5,000	2,500
A03304	Hot and cold weather charges		5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION		21,000	14,700
A03805	Travelling Allowance		21,000	14,700
A039	TOTAL GENERAL		38,700	14,960
A03901	Stationery		18,700	14,960
A03970	Others		20,000	
VOCATIONAL TRAINING INSTITUTE BASTI NOOR HASAN BUZDAR ANDER PUR MUSAKHAIL			1,931,420	2,435,000
				2,592,622

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
MK7083	VOCATIONAL TRAINING CENTRE AT NATH DRUNG DISTRICT MUSA KHAIL						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,771,886</u>	<u>3,158,000</u>	<u>2,643,472</u>
A011	TOTAL PAY		4	4	<u>746,250</u>	<u>1,669,000</u>	<u>1,323,300</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>746,250</u>	<u>1,669,000</u>	<u>1,323,300</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>746,250</u>	<u>1,669,000</u>	<u>1,323,300</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)		1			
N003	Naib Qasid	Class IV (Contract)	1				
A012	TOTAL ALLOWANCES				<u>1,025,636</u>	<u>1,489,000</u>	<u>1,320,172</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,025,636</u>	<u>1,489,000</u>	<u>1,320,172</u>
A01202	House Rent Allowance				132,000	132,000	132,000
A01203	Conveyance Allowance				80,000	172,000	81,600
A01207	Washing Allowance				2,000	3,000	2,040
A01208	Dress Allowance				1,000	3,000	1,020
A01211	Hill Allowance				50,000	5,000	50,000
A01217	Medical Allowance				80,000	104,000	81,600
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				10,000	30,000	10,200
A01239	Special Allowance					13,000	5,174
A0124C	Disparity Reduction Allowance				196,360	266,000	200,287
A0124R	Adhoc Relief 2022				63,367	130,000	64,634
A0124X	Adhoc Relief Allowance 2023				408,909	355,000	408,909
A0125E	Adhoc Relief Allowance-2024					274,000	280,708
A03	TOTAL OPERATING EXPENSES				<u>60,300</u>		<u>28,640</u>

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

Rs

**MK7083 VOCATIONAL TRAINING CENTRE AT NATH
DRUNG DISTRICT MUSA KHAIL**

2,500

2,500

14.700

14,700

11.440

11,440

20,000

2,672,112

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
MU7011	CARPET TRAINING CENTRE MASTUNG (OLD DDO MU4014)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,324,689</u>	<u>7,155,000</u>	<u>9,224,752</u>
A011	TOTAL PAY		13	13	<u>5,046,250</u>	<u>3,533,000</u>	<u>5,059,991</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>940,000</u>	<u>462,000</u>	<u>940,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>940,000</u>	<u>462,000</u>	<u>940,000</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,106,250</u>	<u>3,071,000</u>	<u>4,119,991</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>4,061,250</u>	<u>2,995,000</u>	<u>4,061,250</u>
A007	Accountant (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C013	Carpet Teacher (BPS-08)		2	2			
L018	Lady Demonstrator (BPS-08)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		4	4			
N003	Naib Qasid (BPS-01)		1	1			
W008	Water Carrier (BPS-01)		1	1			
A01152	Personal pay				45,000	76,000	58,741
A012	TOTAL ALLOWANCES				<u>3,278,439</u>	<u>3,622,000</u>	<u>4,164,761</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,278,439</u>	<u>3,622,000</u>	<u>4,164,761</u>
A01202	House Rent Allowance				302,500	213,000	302,500
A01203	Conveyance Allowance				374,000	296,000	374,000
A01206	Local Compensatory Allowance				104,000	85,000	104,000
A01207	Washing Allowance				6,000	5,000	6,000
A01208	Dress Allowance				10,000	8,000	10,000
A01211	Hill Allowance				31,000	24,000	31,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7011	CARPET TRAINING CENTRE MASTUNG (OLD DDO MU4014)					
A01217	Medical Allowance			250,000	192,000	250,000
A01222	Hardship allowance			7,000	5,000	7,000
A01229	Special compensation allowance			38,000		38,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			38,000		38,000
A0124C	Disparity Reduction Allowance			448,738	430,000	448,738
A0124R	Adhoc Relief 2022			315,771	312,000	315,771
A0124X	Adhoc Relief Allowance 2023			1,311,430	1,122,000	1,311,430
A0125E	Adhoc Relief Allowance-2024				882,000	885,482
A03	TOTAL OPERATING EXPENSES			<u>439,450</u>	<u>439,450</u>	<u>364,575</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>8,800</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>261,100</u>	<u>261,100</u>	<u>249,600</u>
A03301	Gas			127,600	127,600	127,600
A03302	Water			35,700	35,700	35,700
A03303	Electricity			74,800	74,800	74,800
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,050</u>	<u>85,050</u>	<u>59,535</u>
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			<u>80,300</u>	<u>80,300</u>	<u>46,640</u>
A03901	Stationery			58,300	58,300	46,640
A03970	Others			22,000	22,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7011	CARPET TRAINING CENTRE MASTUNG (OLD DDO MU4014)					
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
CARPET TRAINING CENTRE MASTUNG (OLD DDO MU4014)				9,546,839	8,377,150	10,333,087

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7022	HANDICRAFT DEVELOPMENT CENTRE MASTUNG1 (OLD DDO MU4037)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,628,867</u>	<u>4,345,000</u>	<u>4,463,977</u>
A011	TOTAL PAY	6	6	<u>2,216,250</u>	<u>2,239,000</u>	<u>2,472,390</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>900,000</u>	<u>1,234,000</u>	<u>1,156,140</u>
A01101	Total Basic Pay Of Officer	2	2	<u>900,000</u>	<u>1,234,000</u>	<u>1,156,140</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,316,250</u>	<u>1,005,000</u>	<u>1,316,250</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,316,250</u>	<u>1,005,000</u>	<u>1,316,250</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,412,617</u>	<u>2,106,000</u>	<u>1,991,587</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,412,617</u>	<u>2,106,000</u>	<u>1,991,587</u>
A01202	House Rent Allowance			118,800	111,000	118,800
A01203	Conveyance Allowance			160,000	174,000	163,200
A01206	Local Compensatory Allowance			39,000	41,000	39,780
A01207	Washing Allowance			1,000	1,000	1,000
A01208	Dress Allowance			3,000	2,000	3,000
A01211	Hill Allowance			10,000	5,000	10,000
A01217	Medical Allowance			92,000	83,000	92,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			13,000		13,000
A0124C	Disparity Reduction Allowance			183,152	228,000	186,815
A0124R	Adhoc Relief 2022			155,505	198,000	158,615
A0124X	Adhoc Relief Allowance 2023			635,160	701,000	647,863

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7022	HANDICRAFT DEVELOPMENT CENTRE MASTUNG1 (OLD DDO MU4037)					
A0125E	Adhoc Relief Allowance-2024				560,000	555,514
A03	TOTAL OPERATING EXPENSES			<u>413,100</u>	<u>413,100</u>	<u>365,425</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>8,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>148,350</u>	<u>148,350</u>	<u>133,850</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			34,650	34,650	34,650
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			29,000	29,000	14,500
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,750</u>	<u>36,750</u>	<u>25,725</u>
A03805	Travelling Allowance			36,750	36,750	25,725
A039	TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			16,000	16,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>

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

Rs

04	ECONOMIC AFFAIRS
044	MINING AND MANUFACTURING
0441	MANUFACTURING
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT

**MU7022 HANDICRAFT DEVELOPMENT CENTRE MASTUNG1
(OLD DDO MU4037)**

A131	TOTAL MACHINERY AND EQUIPMENT	<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
-------------	--------------------------------------	----------------------	----------------------	----------------------

A13101	Machinery & Equipment	29,700	29,700	23,760
--------	-----------------------	--------	--------	--------

A132	TOTAL FURNITURE AND FIXTURE	<u>33,000</u>	<u>33,000</u>
------	--------------------------------	---------------	---------------

A13201	Furniture & Fixture	33,000	33,000
--------	---------------------	--------	--------

HANDICRAFT DEVELOPMENT CENTRE MASTUNG1 (OLD DDO MU4037)	4,824,667	5,540,800	5,573,162
--	------------------	------------------	------------------

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7023	HANDICRAFT DEVELOPMENT CENTRE MASTUNG2 (OLD DDO MU4038)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,519,835</u>	<u>3,021,000</u>	<u>3,888,990</u>
A011	TOTAL PAY	6	6	<u>2,011,250</u>	<u>1,471,000</u>	<u>2,011,250</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>643,750</u>	<u>516,000</u>	<u>643,750</u>
A01101	Total Basic Pay Of Officer	2	2	<u>643,750</u>	<u>516,000</u>	<u>643,750</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,367,500</u>	<u>955,000</u>	<u>1,367,500</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,367,500</u>	<u>955,000</u>	<u>1,367,500</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,508,585</u>	<u>1,550,000</u>	<u>1,877,740</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,508,585</u>	<u>1,550,000</u>	<u>1,877,740</u>
A01202	House Rent Allowance			128,700	95,000	128,700
A01203	Conveyance Allowance			220,000	145,000	220,000
A01206	Local Compensatory Allowance			45,000	37,000	45,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			11,000	8,000	11,000
A01217	Medical Allowance			108,000	78,000	108,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			13,000		13,000
A0124C	Disparity Reduction Allowance			215,210	194,000	215,210
A0124R	Adhoc Relief 2022			147,209	135,000	147,209
A0124X	Adhoc Relief Allowance 2023			614,466	485,000	614,466

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7023	HANDICRAFT DEVELOPMENT CENTRE MASTUNG2 (OLD DDO MU4038)					
A0125E	Adhoc Relief Allowance-2024				367,000	369,155
A03	TOTAL OPERATING EXPENSES			<u>444,250</u>	<u>444,250</u>	<u>386,880</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>148,350</u>	<u>148,350</u>	<u>133,850</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			34,650	34,650	34,650
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			29,000	29,000	14,500
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>38,000</u>	<u>38,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			16,000	16,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7023	HANDICRAFT DEVELOPMENT CENTRE MASTUNG2 (OLD DDO MU4038)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
HANDICRAFT DEVELOPMENT CENTRE MASTUNG2 (OLD DDO MU4038)				4,746,785	4,247,950	5,019,630

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7024	TAILORING CUM KNITTING CENTRE MASTUNG1 (OLD DDO MU4039)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,925,290</u>	<u>2,665,000</u>	<u>3,264,107</u>
A011	TOTAL PAY	6	6	<u>1,711,250</u>	<u>1,300,000</u>	<u>1,711,250</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>642,500</u>	<u>516,000</u>	<u>642,500</u>
A01101	Total Basic Pay Of Officer	2	2	<u>642,500</u>	<u>516,000</u>	<u>642,500</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,068,750</u>	<u>784,000</u>	<u>1,068,750</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,068,750</u>	<u>784,000</u>	<u>1,068,750</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,214,040</u>	<u>1,365,000</u>	<u>1,552,857</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,214,040</u>	<u>1,365,000</u>	<u>1,552,857</u>
A01202	House Rent Allowance			116,600	88,000	116,600
A01203	Conveyance Allowance			180,000	138,000	180,000
A01206	Local Compensatory Allowance			38,000	32,000	38,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			10,000	8,000	10,000
A01217	Medical Allowance			117,000	72,000	117,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			13,000		13,000
A0124C	Disparity Reduction Allowance			169,088	180,000	172,470
A0124R	Adhoc Relief 2022			108,915	112,000	111,093
A0124X	Adhoc Relief Allowance 2023			454,437	404,000	454,437

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7024	TAILORING CUM KNITTING CENTRE MASTUNG1 (OLD DDO MU4039)					
A0125E	Adhoc Relief Allowance-2024				325,000	333,257
A03	TOTAL OPERATING EXPENSES			<u>538,250</u>	<u>538,250</u>	<u>401,380</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>177,350</u>	<u>177,350</u>	<u>148,350</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			34,650	34,650	34,650
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			58,000	58,000	29,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			81,000	81,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	<u>58,080</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7024	TAILORING CUM KNITTING CENTRE MASTUNG1 (OLD DDO MU4039)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture			66,000	66,000	
	TAILORING CUM KNITTING CENTRE MASTUNG1 (OLD DDO MU4039)			4,322,140	4,061,850	4,443,567

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
MU7025	TAILORING CUM KNITTING CENTRE MASTUNG2 (OLD DDO MU4040)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,446,825</u>	<u>2,789,000</u>	<u>3,801,653</u>
A011	TOTAL PAY		5	5	<u>2,248,750</u>	<u>1,360,000</u>	<u>2,248,750</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>515,000</u>		<u>515,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>515,000</u>		<u>515,000</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,733,750</u>	<u>1,360,000</u>	<u>1,733,750</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,733,750</u>	<u>1,360,000</u>	<u>1,733,750</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
K016	Knitting Instructor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,198,075</u>	<u>1,429,000</u>	<u>1,552,903</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,198,075</u>	<u>1,429,000</u>	<u>1,552,903</u>
A01202	House Rent Allowance				108,900	92,000	108,900
A01203	Conveyance Allowance				151,000	125,000	151,000
A01206	Local Compensatory Allowance				36,000	35,000	36,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120Q	Fixed Daily Allowance				1,000		1,000
A01211	Hill Allowance				10,000	10,000	10,000
A01217	Medical Allowance				79,000	72,000	79,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				11,000		11,000
A0124C	Disparity Reduction Allowance				182,754	188,000	186,409
A0124R	Adhoc Relief 2022				118,041	122,000	120,402
A0124X	Adhoc Relief Allowance 2023				496,380	442,000	496,380

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7025	TAILORING CUM KNITTING CENTRE MASTUNG2 (OLD DDO MU4040)					
A0125E	Adhoc Relief Allowance-2024				340,000	348,812
A03	TOTAL OPERATING EXPENSES			<u>334,050</u>	<u>334,050</u>	<u>277,755</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>149,400</u>	<u>149,400</u>	<u>134,900</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			29,000	29,000	14,500
A034	TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03402	Rent for office building			96,000	96,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			27,000	27,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7025	TAILORING CUM KNITTING CENTRE MASTUNG2 (OLD DDO MU4040)					
A131	TOTAL MACHINERY AND EQUIPMENT			39,600	39,600	31,680
A13101	Machinery & Equipment			39,600	39,600	31,680
A132	TOTAL FURNITURE AND FIXTURE			35,200	35,200	
A13201	Furniture & Fixture			35,200	35,200	
TAILORING CUM KNITTING CENTRE MASTUNG2 (OLD DDO MU4040)				4,575,675	3,917,850	4,831,088

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
MU7026	TAILORING CUM KNITTING CENTRE MASTUNG3 (OLD DDO MU4041)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,781,742</u>	<u>3,316,000</u>	<u>4,217,065</u>
A011	TOTAL PAY		5	5	<u>2,412,500</u>	<u>1,671,000</u>	<u>2,412,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>443,750</u>		<u>443,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>443,750</u>		<u>443,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,968,750</u>	<u>1,671,000</u>	<u>1,968,750</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,968,750</u>	<u>1,671,000</u>	<u>1,968,750</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
K016	Knitting Instructor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,369,242</u>	<u>1,645,000</u>	<u>1,804,565</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,369,242</u>	<u>1,645,000</u>	<u>1,804,565</u>
A01202	House Rent Allowance				103,400	92,000	103,400
A01203	Conveyance Allowance				162,000	125,000	162,000
A01206	Local Compensatory Allowance				33,000	33,000	33,000
A01207	Washing Allowance				4,000	1,000	4,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance				10,000	10,000	10,000
A01217	Medical Allowance				94,000	72,000	94,000
A01229	Special compensation allowance				11,000		11,000
A0124C	Disparity Reduction Allowance				183,386	189,000	187,054
A0124R	Adhoc Relief 2022				148,356	153,000	151,323
A0124X	Adhoc Relief Allowance 2023				618,100	550,000	618,100
A0125E	Adhoc Relief Allowance-2024					418,000	428,688

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7026	TAILORING CUM KNITTING CENTRE MASTUNG3 (OLD DDO MU4041)					
A03	TOTAL OPERATING EXPENSES			<u>417,550</u>	<u>417,550</u>	<u>364,610</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>148,350</u>	<u>148,350</u>	<u>133,850</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			34,650	34,650	34,650
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			29,000	29,000	14,500
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A039	TOTAL GENERAL			<u>84,200</u>	<u>84,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			27,000	27,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment			39,600	39,600	31,680
A132	TOTAL FURNITURE AND FIXTURE			<u>35,200</u>	<u>35,200</u>	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0441 MANUFACTURING				
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
MU7026 TAILORING CUM KNITTING CENTRE MASTUNG3 (OLD DDO MU4041)				
A13201 Furniture & Fixture			35,200	35,200
TAILORING CUM KNITTING CENTRE MASTUNG3 (OLD DDO MU4041)			4,994,092	4,528,350
				5,333,355

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
MU7027	TAILORING CUM CUTTING CENTRE MASTUNG3 (OLD DDO MU4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,329,564</u>	<u>3,649,000</u>	<u>3,912,774</u>
A011	TOTAL PAY		5	5	<u>2,096,250</u>	<u>2,097,000</u>	<u>2,274,488</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>515,000</u>		<u>515,000</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>515,000</u>		<u>515,000</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,581,250</u>	<u>2,097,000</u>	<u>1,759,488</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,581,250</u>	<u>2,097,000</u>	<u>1,759,488</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
K016	Knitting Instructor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,233,314</u>	<u>1,552,000</u>	<u>1,638,286</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,233,314</u>	<u>1,552,000</u>	<u>1,638,286</u>
A01202	House Rent Allowance				91,300	92,000	93,126
A01203	Conveyance Allowance				130,000	125,000	130,000
A01206	Local Compensatory Allowance				27,000	29,000	27,540
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance				9,000	10,000	9,180
A01217	Medical Allowance				77,000	72,000	77,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				7,000		7,000
A0124C	Disparity Reduction Allowance				182,754	188,000	186,409
A0124R	Adhoc Relief 2022				135,626	140,000	138,339
A0124X	Adhoc Relief Allowance 2023				568,634	506,000	568,634
A0125E	Adhoc Relief Allowance-2024					386,000	396,058

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7027	TAILORING CUM CUTTING CENTRE MASTUNG3 (OLD DDO MU4042)					
A03	TOTAL OPERATING EXPENSES			<u>449,000</u>	<u>449,000</u>	<u>386,425</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>149,350</u>	<u>149,350</u>	<u>134,350</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			34,650	34,650	34,650
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,450</u>	<u>30,450</u>	<u>21,315</u>
A03805	Travelling Allowance			30,450	30,450	21,315
A039	TOTAL GENERAL			<u>84,200</u>	<u>84,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			27,000	27,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,600</u>	<u>72,600</u>	<u>30,800</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7027	TAILORING CUM CUTTING CENTRE MASTUNG3 (OLD DDO MU4042)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,500</u>	<u>38,500</u>	<u>30,800</u>
A13101	Machinery & Equipment			38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE			<u>34,100</u>	<u>34,100</u>	
A13201	Furniture & Fixture			34,100	34,100	
TAILORING CUM CUTTING CENTRE MASTUNG3 (OLD DDO MU4042)				4,571,164	4,890,600	5,049,999

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7046	MIZRI CENTER MASTUNG (OLD DDO MU4069)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,749,753</u>	<u>5,557,000</u>	<u>7,445,039</u>
A011	TOTAL PAY	8	8	<u>4,228,750</u>	<u>2,801,000</u>	<u>4,228,750</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,138,750</u>	<u>1,143,000</u>	<u>1,138,750</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,138,750</u>	<u>1,143,000</u>	<u>1,138,750</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>3,090,000</u>	<u>1,658,000</u>	<u>3,090,000</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>3,090,000</u>	<u>1,658,000</u>	<u>3,090,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
M144	Mizri Teacher (BPS-08)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,521,003</u>	<u>2,756,000</u>	<u>3,216,289</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,521,003</u>	<u>2,756,000</u>	<u>3,216,289</u>
A01202	House Rent Allowance			287,100	165,000	287,100
A01203	Conveyance Allowance			352,000	265,000	352,000
A01206	Local Compensatory Allowance			90,000	62,000	90,000
A01207	Washing Allowance			19,000	2,000	19,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			23,000	15,000	23,000
A01217	Medical Allowance			213,000	126,000	213,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			17,000		17,000
A01239	Special Allowance			3,000		3,000
A0124C	Disparity Reduction Allowance			307,804	341,000	313,960

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7046	MIZRI CENTER MASTUNG (OLD DDO MU4069)					
A0124R	Adhoc Relief 2022			235,096	239,000	239,798
A0124X	Adhoc Relief Allowance 2023			969,003	862,000	969,003
A0125E	Adhoc Relief Allowance-2024				674,000	684,428
A03	TOTAL OPERATING EXPENSES			<u>213,800</u>	<u>104,500</u>	<u>175,870</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph			1,000		1,000
A033	TOTAL UTILITIES			<u>149,800</u>	<u>104,500</u>	<u>140,800</u>
A03301	Gas			46,200	46,200	46,200
A03302	Water			27,300		27,300
A03303	Electricity			58,300	58,300	58,300
A03304	Hot and cold weather charges			18,000		9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,300</u>		<u>19,110</u>
A03805	Travelling Allowance			27,300		19,110
A039	TOTAL GENERAL			<u>35,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			17,000		
A06	TOTAL TRANSFERS			<u>720,000</u>		<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>		<u>720,000</u>
A06102	Others			720,000		720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>		<u>9,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>		<u>9,680</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
MU7046	MIZRI CENTER MASTUNG (OLD DDO MU4069)			
A13101	Machinery & Equipment			
A132	TOTAL FURNITURE AND FIXTURE			
A13201	Furniture & Fixture			
MIZRI CENTER MASTUNG (OLD DDO MU4069)				

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7047	POTTERY CENTRE MASTUNG (OLD DDO MU4070)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,515,192</u>	<u>5,434,000</u>	<u>6,187,815</u>
A011	TOTAL PAY	10	10	<u>3,026,250</u>	<u>2,569,000</u>	<u>3,026,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,437,500</u>	<u>2,053,000</u>	<u>2,437,500</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>2,437,500</u>	<u>2,053,000</u>	<u>2,437,500</u>
J014	Junior Clerk (BPS-11)	1	1			
D021	Demonstrator (BPS-08)	2	2			
H030	Helper (BPS-02)	2	2			
C064	Chowkidar (BPS-01)	1	1			
C252	Clay man (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,488,942</u>	<u>2,865,000</u>	<u>3,161,565</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,488,942</u>	<u>2,865,000</u>	<u>3,161,565</u>
A01202	House Rent Allowance			249,700	192,000	249,700
A01203	Conveyance Allowance			313,000	270,000	313,000
A01206	Local Compensatory Allowance			72,000	75,000	73,440
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			8,000	8,000	8,000
A01211	Hill Allowance			31,000	22,000	31,000
A01217	Medical Allowance			212,000	180,000	212,000
A01222	Hardship allowance			4,000	2,000	4,000
A01229	Special compensation allowance			32,000		32,000
A01239	Special Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			384,017	394,000	391,697

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7047	POTTERY CENTRE MASTUNG (OLD DDO MU4070)					
A0124R	Adhoc Relief 2022			226,161	232,000	230,684
A0124X	Adhoc Relief Allowance 2023			949,064	844,000	949,064
A0125E	Adhoc Relief Allowance-2024				642,000	658,980
A03	TOTAL OPERATING EXPENSES			<u>292,250</u>	<u>292,250</u>	<u>267,415</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>143,900</u>	<u>143,900</u>	<u>143,900</u>
A03301	Gas			58,300	58,300	58,300
A03302	Water			27,300	27,300	27,300
A03303	Electricity			58,300	58,300	58,300
A034	TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03402	Rent for office building			96,000	96,000	96,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,650</u>	<u>13,650</u>	<u>9,555</u>
A03805	Travelling Allowance			13,650	13,650	9,555
A039	TOTAL GENERAL			<u>35,700</u>	<u>35,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A03970	Others			17,000	17,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>9,680</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7047	POTTERY CENTRE MASTUNG (OLD DDO MU4070)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>9,680</u>
A13101	Machinery & Equipment			12,100	12,100	9,680
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
POTTERY CENTRE MASTUNG (OLD DDO MU4070)				6,572,542	6,491,350	7,184,910

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7048	LEATHER EMBROIDERY CENTRE MASTUNG (OLD DDO MU4071)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,343,425</u>	<u>2,671,000</u>	<u>4,686,580</u>
A011	TOTAL PAY	7	7	<u>3,083,750</u>	<u>1,287,000</u>	<u>3,083,750</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,512,500</u>	<u>462,000</u>	<u>1,512,500</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,512,500</u>	<u>462,000</u>	<u>1,512,500</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,571,250</u>	<u>825,000</u>	<u>1,571,250</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,571,250</u>	<u>825,000</u>	<u>1,571,250</u>
J014	Junior Clerk (BPS-11)	1	1			
F052	Finisher (BPS-08)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,259,675</u>	<u>1,384,000</u>	<u>1,602,830</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,259,675</u>	<u>1,384,000</u>	<u>1,602,830</u>
A01202	House Rent Allowance			165,000	88,000	165,000
A01203	Conveyance Allowance			232,000	138,000	232,000
A01206	Local Compensatory Allowance			38,000	32,000	38,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			10,000	8,000	10,000
A01217	Medical Allowance			128,000	72,000	128,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			13,000		13,000
A01239	Special Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			137,753	180,000	140,508

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7048	LEATHER EMBROIDERY CENTRE MASTUNG (OLD DDO MU4071)					
A0124R	Adhoc Relief 2022			101,243	117,000	103,268
A0124X	Adhoc Relief Allowance 2023			419,679	421,000	428,073
A0125E	Adhoc Relief Allowance-2024				322,000	329,981
A03	TOTAL OPERATING EXPENSES			<u>242,650</u>	<u>125,400</u>	<u>202,970</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>		<u>4,000</u>
A03201	Postage and Telegraph			4,000		4,000
A033	TOTAL UTILITIES			<u>185,050</u>	<u>125,400</u>	<u>172,550</u>
A03301	Gas			62,700	62,700	62,700
A03302	Water			34,650		34,650
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			25,000		12,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,600</u>		<u>8,820</u>
A03805	Travelling Allowance			12,600		8,820
A039	TOTAL GENERAL			<u>41,000</u>		<u>17,600</u>
A03901	Stationery			22,000		17,600
A03970	Others			19,000		
A06	TOTAL TRANSFERS			<u>720,000</u>		<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>		<u>720,000</u>
A06102	Others			720,000		720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,400</u>		<u>12,320</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,400</u>		<u>12,320</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
MU7048	LEATHER EMBROIDERY CENTRE MASTUNG (OLD DDO MU4071)			
A13101	Machinery & Equipment			
				15,400
				12,320
A132	TOTAL FURNITURE AND FIXTURE			33,000
A13201	Furniture & Fixture			33,000
LEATHER EMBROIDERY CENTRE MASTUNG (OLD DDO MU4071)				5,354,475
				2,796,400
				5,621,870

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
MU7051	TAILORING & CUTTING CENTRE SMALL INDUSTRIES MASTUNG 4 (OLD DDO MU4074)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,821,679</u>	<u>4,275,000</u>	<u>5,329,561</u>
A011	TOTAL PAY		10	10	<u>2,652,500</u>	<u>1,985,000</u>	<u>2,652,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,500</u>		<u>322,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>322,500</u>		<u>322,500</u>
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,330,000</u>	<u>1,985,000</u>	<u>2,330,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,330,000</u>	<u>1,985,000</u>	<u>2,330,000</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,169,179</u>	<u>2,290,000</u>	<u>2,677,061</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,160,179</u>	<u>2,281,000</u>	<u>2,667,881</u>
A01202	House Rent Allowance				211,200	157,000	211,200
A01203	Conveyance Allowance				257,000	211,000	257,000
A01206	Local Compensatory Allowance				67,000	59,000	67,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7051	TAILORING & CUTTING CENTRE SMALL INDUSTRIES MASTUNG 4 (OLD DDO MU4074)					
A01211	Hill Allowance			21,000	18,000	21,000
A01217	Medical Allowance			160,000	134,000	160,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			20,000		20,000
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A01239	Special Allowance			3,000		3,000
A0124C	Disparity Reduction Allowance			363,433	322,000	363,433
A0124R	Adhoc Relief 2022			246,968	180,000	246,968
A0124X	Adhoc Relief Allowance 2023			799,578	645,000	799,578
A0125E	Adhoc Relief Allowance-2024				497,000	507,702
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,180</u>
A01289	Teaching Allowance			9,000	9,000	9,180
A03	TOTAL OPERATING EXPENSES			<u>187,450</u>	<u>84,700</u>	<u>146,995</u>
A033	TOTAL UTILITIES			<u>112,600</u>	<u>84,700</u>	<u>108,100</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			18,900		18,900
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			9,000		4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>		<u>12,495</u>
A03805	Travelling Allowance			17,850		12,495
A039	TOTAL GENERAL			<u>57,000</u>		<u>26,400</u>
A03901	Stationery			33,000		26,400
A03970	Others			24,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>		<u>7,920</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7051	TAILORING & CUTTING CENTRE SMALL INDUSTRIES MASTUNG 4 (OLD DDO MU4074)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,900</u>		<u>7,920</u>
A13101	Machinery & Equipment			9,900		7,920
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>		
A13201	Furniture & Fixture			33,000		
	TAILORING & CUTTING CENTRE SMALL INDUSTRIES MASTUNG 4 (OLD DDO MU4074)			5,052,029	4,359,700	5,484,476

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
MU7052	TAILORING & CUTTING CENTRE SMALL INDUSTRIES MASTUNG 5 (OLD DDO MU4075)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,288,083</u>	<u>4,085,000</u>	<u>5,786,906</u>
A011	TOTAL PAY		10	10	<u>3,217,500</u>	<u>1,906,000</u>	<u>3,217,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,500</u>		<u>322,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>322,500</u>		<u>322,500</u>
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,895,000</u>	<u>1,906,000</u>	<u>2,895,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,895,000</u>	<u>1,906,000</u>	<u>2,895,000</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,070,583</u>	<u>2,179,000</u>	<u>2,569,406</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,070,583</u>	<u>2,179,000</u>	<u>2,569,406</u>
A01202	House Rent Allowance				242,000	151,000	242,000
A01203	Conveyance Allowance				294,000	202,000	294,000
A01206	Local Compensatory Allowance				89,000	58,000	89,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				5,000	4,000	5,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7052	TAILORING & CUTTING CENTRE SMALL INDUSTRIES MASTUNG 5 (OLD DDO MU4075)					
A01211	Hill Allowance			22,000	17,000	22,000
A01217	Medical Allowance			182,000	126,000	182,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			19,000		19,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A0124C	Disparity Reduction Allowance			303,714	308,000	309,788
A0124R	Adhoc Relief 2022			165,913	169,000	169,231
A0124X	Adhoc Relief Allowance 2023			699,956	615,000	699,956
A0125E	Adhoc Relief Allowance-2024				477,000	488,591
A03	TOTAL OPERATING EXPENSES			<u>189,450</u>	<u>189,450</u>	<u>148,995</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>112,600</u>	<u>112,600</u>	<u>108,100</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			18,900	18,900	18,900
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>	<u>17,850</u>	<u>12,495</u>
A03805	Travelling Allowance			17,850	17,850	12,495
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>26,400</u>
A03901	Stationery			33,000	33,000	26,400
A03970	Others			24,000	24,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>	<u>42,900</u>	<u>7,920</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7052	TAILORING & CUTTING CENTRE SMALL INDUSTRIES MASTUNG 5 (OLD DDO MU4075)					
A131	TOTAL MACHINERY AND EQUIPMENT			9,900	9,900	7,920
A13101	Machinery & Equipment			9,900	9,900	7,920
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	
A13201	Furniture & Fixture			33,000	33,000	
TAILORING & CUTTING CENTRE SMALL INDUSTRIES MASTUNG 5 (OLD DDO MU4075)				5,520,433	4,317,350	5,943,821

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7055	ASSISTANT DIRECTOR SMALL INDUSTRIES MASTUNG (OLD DDO MU4078)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,757,559</u>	<u>21,013,959</u>	<u>23,278,878</u>
A011	TOTAL PAY	<u>41</u>	<u>41</u>	<u>11,767,500</u>	<u>9,910,000</u>	<u>11,767,500</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,411,250</u>	<u>1,181,000</u>	<u>1,411,250</u>
A01101	Total Basic Pay Of Officer	<u>1</u>	<u>1</u>	<u>1,411,250</u>	<u>1,181,000</u>	<u>1,411,250</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>10,356,250</u>	<u>8,729,000</u>	<u>10,356,250</u>
A01151	Total Basic Pay of Other Staff	<u>40</u>	<u>40</u>	<u>10,356,250</u>	<u>8,729,000</u>	<u>10,356,250</u>
A007	Accountant (BPS-14)	10	10			
J014	Junior Clerk (BPS-11)	10	10			
C064	Chowkidar (BPS-01)	10	10			
N003	Naib Qasid (BPS-01)	10	10			
A012	TOTAL ALLOWANCES			<u>8,990,059</u>	<u>11,103,959</u>	<u>11,511,378</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,990,059</u>	<u>10,931,000</u>	<u>11,511,378</u>
A01202	House Rent Allowance			832,700	710,000	832,700
A01203	Conveyance Allowance			1,051,000	974,000	1,051,000
A01206	Local Compensatory Allowance			254,000	263,000	259,080
A01207	Washing Allowance			24,000	19,000	24,000
A01208	Dress Allowance			22,000	20,000	22,000
A01211	Hill Allowance			83,000	72,000	83,000
A01216	Qualification allowance				6,000	
A01217	Medical Allowance			670,000	608,000	670,000
A01222	Hardship allowance			6,000	6,000	6,120
A01229	Special compensation allowance			88,000		88,000
A0122N	Special Conveyance Allowance to Disbaled Employee			252,000	348,000	257,040

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7055	ASSISTANT DIRECTOR SMALL INDUSTRIES MASTUNG (OLD DDO MU4078)					
A01239	Special Allowance			21,000		21,000
A0124C	Disparity Reduction Allowance			1,387,084	1,443,000	1,414,826
A0124R	Adhoc Relief 2022			835,058	889,000	851,759
A0124X	Adhoc Relief Allowance 2023			3,464,217	3,174,000	3,464,217
A0125E	Adhoc Relief Allowance-2024				2,399,000	2,466,636
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>172,959</u>	
A01274	Medical charges				172,959	
A03	TOTAL OPERATING EXPENSES			<u>129,800</u>	<u>129,800</u>	<u>89,340</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>62,500</u>	<u>62,500</u>	<u>50,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			24,000	24,000	12,000
A039	TOTAL GENERAL			<u>66,300</u>	<u>66,300</u>	<u>37,840</u>
A03901	Stationery			47,300	47,300	37,840
A03970	Others			19,000	19,000	
ASSISTANT DIRECTOR SMALL INDUSTRIES MASTUNG (OLD DDO MU4078)				20,887,359	21,143,759	23,368,218

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7103	TAILORING CUM CUTTING CENTRE MAUZA HASSANI TERA MEEL DASHT (OLD DDO MU4140)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,371,400</u>		<u>1,371,400</u>
A011	TOTAL PAY	2	2	<u>1,272,500</u>		<u>1,272,500</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,132,500</u>		<u>1,132,500</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,132,500</u>		<u>1,132,500</u>
S374	Superintendent (BPS-16) (Tailoring)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>140,000</u>		<u>140,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>140,000</u>		<u>140,000</u>
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>98,900</u>		<u>98,900</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>98,900</u>		<u>98,900</u>
A01202	House Rent Allowance			31,900		31,900
A01203	Conveyance Allowance			33,000		33,000
A01206	Local Compensatory Allowance			4,000		4,000
A01207	Washing Allowance			3,000		3,000
A01208	Dress Allowance			3,000		3,000
A01211	Hill Allowance			4,000		4,000
A01217	Medical Allowance			13,000		13,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			6,000		6,000
TAILORING CUM CUTTING CENTRE MAUZA HASSANI TERA MEEL DASHT (OLD DDO MU4140)				1,371,400		1,371,400

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7107	LEATHER EMBROIDERY CENTRE ASIM ABAD (OLD DDO MU4910)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,685,299</u>	<u>2,688,000</u>	<u>4,023,652</u>
A011	TOTAL PAY	7	7	<u>2,341,250</u>	<u>1,297,000</u>	<u>2,341,250</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,147,500</u>	<u>462,000</u>	<u>1,147,500</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,147,500</u>	<u>462,000</u>	<u>1,147,500</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,193,750</u>	<u>835,000</u>	<u>1,193,750</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,193,750</u>	<u>835,000</u>	<u>1,193,750</u>
J014	Junior Clerk (BPS-11)	1	1			
F052	Finisher (BPS-08)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,344,049</u>	<u>1,391,000</u>	<u>1,682,402</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,344,049</u>	<u>1,391,000</u>	<u>1,682,402</u>
A01202	House Rent Allowance			144,100	88,000	144,100
A01203	Conveyance Allowance			232,000	138,000	232,000
A01206	Local Compensatory Allowance			47,000	33,000	47,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			5,000	5,000	5,000
A01217	Medical Allowance			126,000	72,000	126,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			14,000		14,000
A01239	Special Allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			174,634	180,000	178,127

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7107	LEATHER EMBROIDERY CENTRE ASIM ABAD (OLD DDO MU4910)					
A0124R	Adhoc Relief 2022			114,157	118,000	116,440
A0124X	Adhoc Relief Allowance 2023			477,158	425,000	477,158
A0125E	Adhoc Relief Allowance-2024				324,000	332,577
A03	TOTAL OPERATING EXPENSES			<u>182,900</u>	<u>116,600</u>	<u>149,380</u>
A033	TOTAL UTILITIES			<u>134,600</u>	<u>116,600</u>	<u>125,600</u>
A03301	Gas			58,300	58,300	58,300
A03303	Electricity			58,300	58,300	58,300
A03304	Hot and cold weather charges			18,000		9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>12,600</u>		<u>8,820</u>
A03805	Travelling Allowance			12,600		8,820
A039	TOTAL GENERAL			<u>35,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			17,000		
A06	TOTAL TRANSFERS			<u>720,000</u>		<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>		<u>720,000</u>
A06102	Others			720,000		720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>		<u>9,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>		<u>9,680</u>
A13101	Machinery & Equipment			12,100		9,680
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>		

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
MU7107	LEATHER EMBROIDERY CENTRE ASIM ABAD (OLD DDO MU4910)			
A13201	Furniture & Fixture			33,000
LEATHER EMBROIDERY CENTRE ASIM ABAD (OLD DDO MU4910)				4,633,299
				2,804,600
				4,902,712

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
MU7108	LEATHER EMBROIDERY CENTRE ASIM ABADI (OLD DDO MU4911)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,216,375</u>	<u>2,690,442</u>	<u>4,533,462</u>
A011	TOTAL PAY		7	7	<u>3,006,250</u>	<u>1,215,000</u>	<u>3,006,250</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,663,750</u>	<u>516,000</u>	<u>1,663,750</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,663,750</u>	<u>516,000</u>	<u>1,663,750</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,342,500</u>	<u>699,000</u>	<u>1,342,500</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,342,500</u>	<u>699,000</u>	<u>1,342,500</u>
J014	Junior Clerk (BPS-11)		1	1			
F052	Finisher (BPS-08)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,210,125</u>	<u>1,475,442</u>	<u>1,527,212</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,210,125</u>	<u>1,337,000</u>	<u>1,527,212</u>
A01202	House Rent Allowance				143,000	88,000	143,000
A01203	Conveyance Allowance				170,000	138,000	170,000
A01206	Local Compensatory Allowance				39,000	36,000	39,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				3,000	3,000	3,000
A01211	Hill Allowance				7,000	5,000	7,000
A01217	Medical Allowance				102,000	72,000	102,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				4,000		4,000
A01229	Special compensation allowance				11,000		11,000
A0124C	Disparity Reduction Allowance				174,634	180,000	178,127

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7108	LEATHER EMBROIDERY CENTRE ASIM ABADI (OLD DDO MU4911)					
A0124R	Adhoc Relief 2022			107,652	111,000	109,805
A0124X	Adhoc Relief Allowance 2023			444,839	396,000	444,839
A0125E	Adhoc Relief Allowance-2024				304,000	311,441
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>138,442</u>	
A01274	Medical charges				138,442	
A03	TOTAL OPERATING EXPENSES			<u>214,250</u>	<u>116,600</u>	<u>180,415</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>		<u>3,000</u>
A03201	Postage and Telegraph			3,000		3,000
A033	TOTAL UTILITIES			<u>161,900</u>	<u>116,600</u>	<u>152,900</u>
A03301	Gas			58,300	58,300	58,300
A03302	Water			27,300		27,300
A03303	Electricity			58,300	58,300	58,300
A03304	Hot and cold weather charges			18,000		9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,650</u>		<u>9,555</u>
A03805	Travelling Allowance			13,650		9,555
A039	TOTAL GENERAL			<u>35,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			17,000		
A06	TOTAL TRANSFERS			<u>720,000</u>		<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>		<u>720,000</u>
A06102	Others			720,000		720,000

BC21034 (34)
INDUSTRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7108	LEATHER EMBROIDERY CENTRE ASIM ABADI (OLD DDO MU4911)					
A13	TOTAL REPAIRS AND MAINTENANCE			45,100		9,680
A131	TOTAL MACHINERY AND EQUIPMENT			12,100		9,680
A13101	Machinery & Equipment			12,100		9,680
A132	TOTAL FURNITURE AND FIXTURE			33,000		
A13201	Furniture & Fixture			33,000		
LEATHER EMBROIDERY CENTRE ASIM ABADI (OLD DDO MU4911)				5,195,725	2,807,042	5,443,557

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
MU7133	HANDICRAFT DEVELOPMENT CENTRE NEAR SADEER MASTUNG						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,282,644</u>	<u>1,771,000</u>	<u>1,549,246</u>
A011	TOTAL PAY		4	4	<u>746,250</u>	<u>747,000</u>	<u>746,250</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>746,250</u>	<u>747,000</u>	<u>746,250</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>746,250</u>	<u>747,000</u>	<u>746,250</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)		1			
N003	Naib Qasid	Class IV (Contract)	1				
A012	TOTAL ALLOWANCES				<u>536,394</u>	<u>1,024,000</u>	<u>802,996</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>536,394</u>	<u>1,024,000</u>	<u>802,996</u>
A01202	House Rent Allowance				132,000	54,000	132,000
A01203	Conveyance Allowance				80,000	69,000	80,000
A01206	Local Compensatory Allowance				8,000	16,000	8,160
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				50,000	3,000	50,000
A01217	Medical Allowance				80,000	36,000	80,000
A0124C	Disparity Reduction Allowance				53,282	110,000	54,348
A0124R	Adhoc Relief 2022					72,000	71,916
A0124X	Adhoc Relief Allowance 2023				131,112	477,000	133,734
A0125E	Adhoc Relief Allowance-2024					187,000	190,838
A03	TOTAL OPERATING EXPENSES				<u>60,300</u>	<u>60,300</u>	<u>28,640</u>
A033	TOTAL UTILITIES				<u>5,000</u>	<u>5,000</u>	<u>2,500</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
MU7133	HANDICRAFT DEVELOPMENT CENTRE NEAR SADEER MASTUNG					
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>34,300</u>	<u>34,300</u>	<u>11,440</u>
A03901	Stationery			14,300	14,300	11,440
A03970	Others			20,000	20,000	
HANDICRAFT DEVELOPMENT CENTRE NEAR SADEER MASTUNG				1,342,944	1,831,300	1,577,886

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
NB7016	INDUSTRIAL DEVELOPMENT OFFICER DERA MURAD JAMALI (OLD DDO NB4019)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,554,266</u>	<u>5,004,000</u>	<u>5,371,995</u>
A011	TOTAL PAY		2	2	<u>2,581,250</u>	<u>2,255,000</u>	<u>2,744,750</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,500</u>	<u>489,000</u>	<u>486,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>322,500</u>	<u>489,000</u>	<u>486,000</u>
I006	Industrial Development Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,258,750</u>	<u>1,766,000</u>	<u>2,258,750</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,258,750</u>	<u>1,766,000</u>	<u>2,258,750</u>
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,973,016</u>	<u>2,749,000</u>	<u>2,627,245</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,973,016</u>	<u>2,749,000</u>	<u>2,627,245</u>
A01202	House Rent Allowance				141,900	164,000	144,738
A01203	Conveyance Allowance				165,000	209,000	168,300
A01206	Local Compensatory Allowance				4,000	7,000	4,080
A01207	Washing Allowance				4,000	1,000	4,000
A01208	Dress Allowance				4,000	1,000	4,000
A01211	Hill Allowance				12,000	3,000	12,000
A01217	Medical Allowance				114,000	120,000	116,280
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				100,000	42,000	100,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NB7016	INDUSTRIAL DEVELOPMENT OFFICER DERA MURAD JAMALI (OLD DDO NB4019)					
A01239	Special Allowance			4,000	3,000	4,000
A0124C	Disparity Reduction Allowance			312,133	309,000	312,133
A0124R	Adhoc Relief 2022			214,952	418,000	219,251
A0124X	Adhoc Relief Allowance 2023			891,351	748,000	891,351
A0125E	Adhoc Relief Allowance-2024				718,000	641,432
A01270	Other			4,680	5,000	4,680
A03	TOTAL OPERATING EXPENSES			<u>308,750</u>	<u>308,750</u>	<u>244,650</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>16,750</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			15,000	15,000	9,750
A033	TOTAL UTILITIES			<u>137,250</u>	<u>137,250</u>	<u>131,250</u>
A03301	Gas			74,800	74,800	74,800
A03302	Water			3,150	3,150	3,150
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>83,500</u>	<u>83,500</u>	<u>61,450</u>
A03805	Travelling Allowance			73,500	73,500	51,450
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			22,000	22,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-20252025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NB7016	INDUSTRIAL DEVELOPMENT OFFICER DERA MURAD JAMALI (OLD DDO NB4019)					
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	
A13201	Furniture & Fixture			33,000	33,000	
INDUSTRIAL DEVELOPMENT OFFICER DERA MURAD JAMALI (OLD DDO NB4019)				4,925,716	5,375,450	5,640,405

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NB7036	HANDICRAFT DEVELOPMENT CENTRE (OLD DDO NB4046)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,046,555</u>	<u>2,334,000</u>	<u>3,340,047</u>
A011	TOTAL PAY	6	6	<u>1,787,500</u>	<u>1,145,000</u>	<u>1,787,500</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>710,000</u>	<u>516,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>710,000</u>	<u>516,000</u>	<u>710,000</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,077,500</u>	<u>629,000</u>	<u>1,077,500</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,077,500</u>	<u>629,000</u>	<u>1,077,500</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,259,055</u>	<u>1,189,000</u>	<u>1,552,547</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,259,055</u>	<u>1,189,000</u>	<u>1,552,547</u>
A01202	House Rent Allowance			102,300	72,000	102,300
A01203	Conveyance Allowance			171,000	116,000	171,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			94,000	54,000	94,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			37,000	29,000	37,000
A01239	Special Allowance			15,000		15,000
A0124C	Disparity Reduction Allowance			182,520	147,000	182,520
A0124R	Adhoc Relief 2022			125,108	104,000	125,108
A0124X	Adhoc Relief Allowance 2023			523,787	374,000	523,787
A0125E	Adhoc Relief Allowance-2024				286,000	293,445

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NB7036	HANDICRAFT DEVELOPMENT CENTRE (OLD DDO NB4046)					
A01270	Other			2,340	3,000	2,387
A03	TOTAL OPERATING EXPENSES			<u>629,700</u>	<u>629,700</u>	<u>495,910</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>150,400</u>	<u>150,400</u>	<u>135,400</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			85,000	85,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	<u>58,080</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NB7036	HANDICRAFT DEVELOPMENT CENTRE (OLD DDO NB4046)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture			66,000	66,000	
HANDICRAFT DEVELOPMENT CENTRE (OLD DDO NB4046)				4,534,855	3,822,300	4,614,037

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NB7037	HANDICRAFT DEVELOPMENT CENTRE (OLD DDO NB4047)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,608,599</u>	<u>2,761,000</u>	<u>3,945,224</u>
A011	TOTAL PAY	6	6	<u>2,152,500</u>	<u>1,313,000</u>	<u>2,152,500</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>805,000</u>	<u>462,000</u>	<u>805,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>805,000</u>	<u>462,000</u>	<u>805,000</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,347,500</u>	<u>851,000</u>	<u>1,347,500</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,347,500</u>	<u>851,000</u>	<u>1,347,500</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,456,099</u>	<u>1,448,000</u>	<u>1,792,724</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,456,099</u>	<u>1,448,000</u>	<u>1,792,724</u>
A01202	House Rent Allowance			117,700	88,000	117,700
A01203	Conveyance Allowance			171,000	138,000	171,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01217	Medical Allowance			96,000	72,000	96,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			44,000	35,000	44,000
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A01239	Special Allowance			74,000		74,000
A0124C	Disparity Reduction Allowance			214,578	180,000	214,578
A0124R	Adhoc Relief 2022			140,377	119,000	140,377

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NB7037	HANDICRAFT DEVELOPMENT CENTRE (OLD DDO NB4047)					
A0124X	Adhoc Relief Allowance 2023			586,764	430,000	586,764
A0125E	Adhoc Relief Allowance-2024				328,000	336,625
A01270	Other			4,680	4,000	4,680
A03	TOTAL OPERATING EXPENSES			<u>520,100</u>	<u>520,100</u>	<u>418,830</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>178,200</u>	<u>178,200</u>	<u>148,200</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			35,700	35,700	35,700
A03303	Electricity			45,100	45,100	45,100
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			40,000	40,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NB7037	HANDICRAFT DEVELOPMENT CENTRE (OLD DDO NB4047)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	<u>58,080</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture			66,000	66,000	
HANDICRAFT DEVELOPMENT CENTRE (OLD DDO NB4047)				4,987,299	4,139,700	5,142,134

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NB7104	DIVISIONAL LEVEL OFFICE NASEERABAD DIVISION AT DERA MURAD JAMALI(OLD DDO NB4211)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,210,753</u>	<u>1,281,000</u>	<u>2,362,948</u>
A011	TOTAL PAY	5	5	<u>1,471,250</u>	<u>581,000</u>	<u>1,471,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>643,750</u>		<u>643,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>643,750</u>		<u>643,750</u>
D153	Deputy Director (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>827,500</u>	<u>581,000</u>	<u>827,500</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>827,500</u>	<u>581,000</u>	<u>827,500</u>
A196	Auditor (BPS-14)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
S028	Security Guard (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>739,503</u>	<u>700,000</u>	<u>891,698</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>739,503</u>	<u>700,000</u>	<u>891,698</u>
A01202	House Rent Allowance			82,500	50,000	82,500
A01203	Conveyance Allowance			96,000	65,000	96,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			8,000		8,000
A01217	Medical Allowance			66,000	54,000	66,000
A01229	Special compensation allowance			93,000	13,000	93,000
A01239	Special Allowance			4,000	5,000	4,080
A0124C	Disparity Reduction Allowance			98,865	102,000	100,842
A0124R	Adhoc Relief 2022			52,521	54,000	53,571
A0124X	Adhoc Relief Allowance 2023			217,107	193,000	217,107

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NB7104	DIVISIONAL LEVEL OFFICE NASEERABAD DIVISION AT DERA MURAD JAMALI(OLD DDO NB4211)					
A0125E	Adhoc Relief Allowance-2024				146,000	149,018
A01270	Other			3,510	4,000	3,580
A03	TOTAL OPERATING EXPENSES			<u>236,600</u>	<u>236,600</u>	<u>194,050</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,050</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			17,000	17,000	11,050
A033	TOTAL UTILITIES			<u>47,700</u>	<u>47,700</u>	<u>46,200</u>
A03301	Gas			22,000	22,000	22,000
A03302	Water			8,400	8,400	8,400
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			3,000	3,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,600</u>	<u>150,600</u>	<u>123,360</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			89,700	89,700	80,730
A039	TOTAL GENERAL			<u>19,300</u>	<u>19,300</u>	<u>11,440</u>
A03901	Stationery			14,300	14,300	11,440
A03970	Others			5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,800</u>	<u>96,800</u>	<u>51,040</u>
A130	TOTAL TRANSPORT			<u>48,400</u>	<u>48,400</u>	<u>38,720</u>
A13001	Transport			48,400	48,400	38,720

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
NB7104	DIVISIONAL LEVEL OFFICE NASEERABAD DIVISION AT DERA MURAD JAMALI(OLD DDO NB4211)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,400</u>	<u>15,400</u>	<u>12,320</u>
A13101	Machinery & Equipment		15,400	15,400	12,320
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture		33,000	33,000	
DIVISIONAL LEVEL OFFICE NASEERABAD DIVISION AT DERA MURAD JAMALI(OLD DDO NB4211)			2,544,153	1,614,400	2,608,038

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NB7105	ASSISTANT DIRECTOR NASEERABAD (OLD DDO NB4212)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,557,382</u>	<u>1,028,000</u>	<u>1,682,083</u>
A011	TOTAL PAY	4	4	<u>1,085,000</u>	<u>477,000</u>	<u>1,085,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>530,000</u>		<u>530,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>530,000</u>		<u>530,000</u>
A085	Assistant Director (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>555,000</u>	<u>477,000</u>	<u>555,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>555,000</u>	<u>477,000</u>	<u>555,000</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>472,382</u>	<u>551,000</u>	<u>597,083</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>472,382</u>	<u>551,000</u>	<u>597,083</u>
A01202	House Rent Allowance			49,500	39,000	49,500
A01203	Conveyance Allowance			65,000	56,000	65,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			43,000	36,000	43,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			15,000	15,000	15,000
A0124C	Disparity Reduction Allowance			76,190	79,000	77,714
A0124R	Adhoc Relief 2022			41,675	43,000	42,509
A0124X	Adhoc Relief Allowance 2023			174,677	156,000	174,677
A0125E	Adhoc Relief Allowance-2024				120,000	122,296
A01270	Other			2,340	3,000	2,387
A03	TOTAL OPERATING EXPENSES			<u>88,300</u>	<u>88,300</u>	<u>67,665</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NB7105	ASSISTANT DIRECTOR NASEERABAD (OLD DDO NB4212)					
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>26,250</u>	<u>26,250</u>	<u>26,250</u>
A03301	Gas			14,300	14,300	14,300
A03302	Water			3,150	3,150	3,150
A03303	Electricity			8,800	8,800	8,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>36,750</u>	<u>36,750</u>	<u>25,725</u>
A03805	Travelling Allowance			36,750	36,750	25,725
A039	TOTAL GENERAL			<u>19,300</u>	<u>19,300</u>	<u>11,440</u>
A03901	Stationery			14,300	14,300	11,440
A03970	Others			5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,400</u>	<u>48,400</u>	<u>12,320</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,400</u>	<u>15,400</u>	<u>12,320</u>
A13101	Machinery & Equipment			15,400	15,400	12,320
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
ASSISTANT DIRECTOR NASEERABAD (OLD DDO NB4212)				1,694,082	1,164,700	1,762,068

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
NI7010	CARPET TRAINING CENTRE NUSHKI (OLD DDO NI4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,155,739</u>	<u>10,167,000</u>	<u>11,484,613</u>
A011	TOTAL PAY		16	16	<u>6,015,000</u>	<u>5,131,000</u>	<u>6,028,103</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,107,500</u>	<u>923,000</u>	<u>1,107,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,107,500</u>	<u>923,000</u>	<u>1,107,500</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,907,500</u>	<u>4,208,000</u>	<u>4,920,603</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>4,895,000</u>	<u>4,181,000</u>	<u>4,895,000</u>
A007	Accountant (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
D067	Designer (BPS-09)		1	1			
C013	Carpet Teacher (BPS-08)		3	3			
D021	Demonstrator (BPS-08)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		3	3			
D150	Dyer Cum Fisher (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
W008	Water Carrier (BPS-01)		1	1			
A01152	Personal pay				12,500	27,000	25,603
A012	TOTAL ALLOWANCES				<u>4,140,739</u>	<u>5,036,000</u>	<u>5,456,510</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,140,739</u>	<u>5,036,000</u>	<u>5,456,510</u>
A01202	House Rent Allowance				347,600	286,000	347,600
A01203	Conveyance Allowance				429,000	385,000	429,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NI7010	CARPET TRAINING CENTRE NUSHKI (OLD DDO NI4012)					
A01206	Local Compensatory Allowance				5,000	4,781
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			8,000	6,000	8,000
A01217	Medical Allowance			293,000	256,000	293,000
A01222	Hardship allowance			4,000	2,000	4,000
A01229	Special compensation allowance			114,000	109,000	114,000
A01239	Special Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			573,628	587,000	585,101
A0124R	Adhoc Relief 2022			454,042	463,000	463,123
A0124X	Adhoc Relief Allowance 2023			1,883,939	1,665,000	1,883,939
A0125E	Adhoc Relief Allowance-2024				1,259,000	1,290,436
A01270	Other			10,530	10,000	10,530
A03	TOTAL OPERATING EXPENSES			<u>332,250</u>	<u>332,250</u>	<u>227,300</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>131,650</u>	<u>131,650</u>	<u>109,150</u>
A03302	Water			28,350	28,350	28,350
A03303	Electricity			58,300	58,300	58,300
A03304	Hot and cold weather charges			45,000	45,000	22,500
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402	Rent for office building			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>101,300</u>	<u>101,300</u>	<u>46,640</u>
A03901	Stationery			58,300	58,300	46,640

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NI7010	CARPET TRAINING CENTRE NUSHKI (OLD DDO NI4012)					
A03970	Others			43,000	43,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,100</u>	<u>111,100</u>	<u>46,640</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>58,300</u>	<u>58,300</u>	<u>46,640</u>
A13101	Machinery & Equipment			58,300	58,300	46,640
A132	TOTAL FURNITURE AND FIXTURE			<u>52,800</u>	<u>52,800</u>	
A13201	Furniture & Fixture			52,800	52,800	
CARPET TRAINING CENTRE NUSHKI (OLD DDO NI4012)				11,319,089	11,330,350	12,478,553

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
NI7080	ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4108)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,591,862</u>	<u>5,060,000</u>	<u>5,704,472</u>
A011	TOTAL PAY		18	18	<u>3,198,000</u>	<u>2,570,000</u>	<u>3,724,946</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,735,000</u>	<u>1,225,000</u>	<u>1,735,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,735,000</u>	<u>1,225,000</u>	<u>1,735,000</u>
A085	Assistant Director	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S374	Superintendent (Tailoring)	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>1,463,000</u>	<u>1,345,000</u>	<u>1,989,946</u>
A01151	Total Basic Pay of Other Staff		<u>12</u>	<u>12</u>	<u>695,000</u>	<u>1,345,000</u>	<u>1,221,946</u>
I040	Instructor Cutting	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
A200	Aya	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
A01156	Total Pay of contract staff		<u>2</u>	<u>2</u>	<u>768,000</u>		<u>768,000</u>
P127	Part time Sweeper	(Fixed)	2	2			
A012	TOTAL ALLOWANCES				<u>1,393,862</u>	<u>2,490,000</u>	<u>1,979,526</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,393,862</u>	<u>2,490,000</u>	<u>1,979,526</u>
A01202	House Rent Allowance				139,700	179,000	142,494
A01203	Conveyance Allowance				179,000	258,000	182,580
A01206	Local Compensatory Allowance				24,000	32,000	24,480
A01207	Washing Allowance				1,000	1,000	1,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NI7080	ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4108)					
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			89,000	96,000	90,780
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			32,000	21,000	32,000
A01239	Special Allowance				23,000	15,142
A0124C	Disparity Reduction Allowance			212,306	339,000	216,552
A0124R	Adhoc Relief 2022			144,030	250,000	146,911
A0124X	Adhoc Relief Allowance 2023			567,486	734,000	578,836
A0125E	Adhoc Relief Allowance-2024				552,000	543,364
A01270	Other			2,340	3,000	2,387
A03	TOTAL OPERATING EXPENSES			<u>84,700</u>	<u>84,700</u>	<u>62,350</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>15,100</u>	<u>15,100</u>	<u>15,100</u>
A03302	Water			6,300	6,300	6,300
A03303	Electricity			8,800	8,800	8,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>48,300</u>	<u>48,300</u>	<u>33,810</u>
A03805	Travelling Allowance			48,300	48,300	33,810
A039	TOTAL GENERAL			<u>19,300</u>	<u>19,300</u>	<u>11,440</u>
A03901	Stationery			14,300	14,300	11,440
A03970	Others			5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,400</u>	<u>48,400</u>	<u>12,320</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,400</u>	<u>15,400</u>	<u>12,320</u>
A13101	Machinery & Equipment			15,400	15,400	12,320

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			Rs
044	MINING AND MANUFACTURING			Rs
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
NI7080	ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4108)			
A132	TOTAL FURNITURE AND FIXTURE			33,000
A13201	Furniture & Fixture			33,000
ASSISTANT DIRECTOR NUSHKI (OLD DDO NI4108)				4,724,962
				5,193,100
				5,779,142

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
NI7102	INDUSTRIAL DEVELOPMENT OFFICER NUSHKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,756,967</u>	<u>2,495,000</u>	<u>3,069,404</u>
A011	TOTAL PAY		10	10	<u>1,675,000</u>	<u>1,213,000</u>	<u>1,675,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>318,750</u>		<u>318,750</u>
A01101	Total Basic Pay Of Officer		2	2	<u>318,750</u>		<u>318,750</u>
C164	Computer Operator	(BPS-16)	1	1			
I006	Industrial Development Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,356,250</u>	<u>1,213,000</u>	<u>1,356,250</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,356,250</u>	<u>1,213,000</u>	<u>1,356,250</u>
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,081,967</u>	<u>1,282,000</u>	<u>1,394,404</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,081,967</u>	<u>1,282,000</u>	<u>1,394,404</u>
A01202	House Rent Allowance				123,200	88,000	123,200
A01203	Conveyance Allowance				152,000	118,000	152,000
A01206	Local Compensatory Allowance				4,000	11,000	4,080
A01207	Washing Allowance				3,000	1,000	3,000
A01208	Dress Allowance				3,000	1,000	3,000
A0120Q	Fixed Daily Allowance				10,000	1,000	10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				91,000	66,000	91,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
NI7102	INDUSTRIAL DEVELOPMENT OFFICER NUSHKI						
A01229	Special compensation allowance			25,000		19,000	25,000
A01239	Special Allowance			10,000			10,000
A0124C	Disparity Reduction Allowance			154,557		179,000	157,648
A0124R	Adhoc Relief 2022			90,293		103,000	92,099
A0124X	Adhoc Relief Allowance 2023			395,787		390,000	395,787
A0125E	Adhoc Relief Allowance-2024					304,000	307,457
A01270	Other			130		1,000	133
A03	TOTAL OPERATING EXPENSES			60,900		60,900	41,610
A032	TOTAL COMMUNICATIONS			7,000		7,000	5,250
A03201	Postage and Telegraph			2,000		2,000	2,000
A03202	Telephone and trunk call			5,000		5,000	3,250
A033	TOTAL UTILITIES			9,200		9,200	6,700
A03302	Water			4,200		4,200	4,200
A03304	Hot and cold weather charges			5,000		5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			21,000		21,000	14,700
A03805	Travelling Allowance			21,000		21,000	14,700
A039	TOTAL GENERAL			23,700		23,700	14,960
A03901	Stationery			18,700		18,700	14,960
A03970	Others			5,000		5,000	
INDUSTRIAL DEVELOPMENT OFFICER NUSHKI					2,817,867	2,555,900	3,111,014

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
PI7016	CARPET TRAINING CENTRE PISHIN (OLD DDO PI4022)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,856,376</u>	<u>12,115,000</u>	<u>14,333,043</u>
A011	TOTAL PAY		22	22	<u>7,833,750</u>	<u>6,248,000</u>	<u>7,835,813</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,525,000</u>	<u>1,547,000</u>	<u>1,525,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,525,000</u>	<u>1,547,000</u>	<u>1,525,000</u>
A055	Assistant (BPS-16)		1	1			
A056	Assistant Accounts Officer (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>6,308,750</u>	<u>4,701,000</u>	<u>6,310,813</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>6,267,500</u>	<u>4,701,000</u>	<u>6,267,500</u>
S042	Senior Clerk (BPS-14)		1	1			
W066	Wool Collector (BPS-12)		1	1			
A004	Accounts Clerk (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
C013	Carpet Teacher (BPS-08)		4	4			
D021	Demonstrator (BPS-08)		1	1			
F052	Finisher (BPS-08)		1	1			
S373	Spinner (BPS-07)		1	1			
H030	Helper (BPS-02)		1	1			
C064	Chowkidar (BPS-01)		3	3			
N003	Naib Qasid (BPS-01)		2	2			
S193	Sweeper (BPS-01)		1	1			
A01152	Personal pay				41,250		43,313

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PI7016	CARPET TRAINING CENTRE PISHIN (OLD DDO PI4022)					
A012	TOTAL ALLOWANCES			<u>5,022,626</u>	<u>5,867,000</u>	<u>6,497,230</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,022,626</u>	<u>5,867,000</u>	<u>6,497,230</u>
A01202	House Rent Allowance			432,300	328,000	432,300
A01203	Conveyance Allowance			518,000	479,000	518,000
A01206	Local Compensatory Allowance			29,000	18,000	29,000
A01207	Washing Allowance			4,000	1,000	4,000
A01208	Dress Allowance			3,000	2,000	3,000
A01211	Hill Allowance			39,000	29,000	39,000
A01217	Medical Allowance			331,000	287,000	331,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			128,000	99,000	128,000
A0124C	Disparity Reduction Allowance			741,788	712,000	741,788
A0124R	Adhoc Relief 2022			547,872	554,000	547,872
A0124X	Adhoc Relief Allowance 2023			2,246,666	1,918,000	2,246,666
A0125E	Adhoc Relief Allowance-2024				1,438,000	1,474,604
A03	TOTAL OPERATING EXPENSES			<u>324,850</u>	<u>324,850</u>	<u>291,775</u>
A033	TOTAL UTILITIES			<u>241,500</u>	<u>241,500</u>	<u>235,500</u>
A03301	Gas			127,600	127,600	127,600
A03302	Water			8,400	8,400	8,400
A03303	Electricity			93,500	93,500	93,500
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>64,050</u>	<u>64,050</u>	<u>44,835</u>
A03805	Travelling Allowance			64,050	64,050	44,835
A039	TOTAL GENERAL			<u>19,300</u>	<u>19,300</u>	<u>11,440</u>
A03901	Stationery			14,300	14,300	11,440
A03970	Others			5,000	5,000	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PI7016	CARPET TRAINING CENTRE PISHIN (OLD DDO PI4022)					
A06	TOTAL TRANSFERS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A06102	Others			1,200,000	1,200,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,600</u>	<u>72,600</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment			39,600	39,600	31,680
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
CARPET TRAINING CENTRE PISHIN (OLD DDO PI4022)				14,453,826	13,712,450	15,856,498

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PI7027	HANDICRAFT DEVELOPMENT CENTRE (OLD DDO PI4038)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,222,874</u>	<u>3,105,000</u>	<u>4,619,859</u>
A011	TOTAL PAY	6	6	<u>2,737,500</u>	<u>1,548,000</u>	<u>2,737,500</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,605,000</u>	<u>679,000</u>	<u>1,605,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,605,000</u>	<u>679,000</u>	<u>1,605,000</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,132,500</u>	<u>869,000</u>	<u>1,132,500</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,132,500</u>	<u>869,000</u>	<u>1,132,500</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,485,374</u>	<u>1,557,000</u>	<u>1,882,359</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,485,374</u>	<u>1,557,000</u>	<u>1,882,359</u>
A01202	House Rent Allowance			154,000	88,000	154,000
A01203	Conveyance Allowance			220,000	138,000	220,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			11,000	8,000	11,000
A01217	Medical Allowance			113,000	77,000	113,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			50,000	29,000	50,000
A0124C	Disparity Reduction Allowance			204,108	180,000	204,108
A0124R	Adhoc Relief 2022			156,459	136,000	156,459
A0124X	Adhoc Relief Allowance 2023			570,807	508,000	570,807
A0125E	Adhoc Relief Allowance-2024				387,000	396,985

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PI7027	HANDICRAFT DEVELOPMENT CENTRE (OLD DDO PI4038)					
A03	TOTAL OPERATING EXPENSES			<u>399,100</u>	<u>399,100</u>	<u>321,150</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>116,100</u>	<u>116,100</u>	<u>104,600</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			8,400	8,400	8,400
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			23,000	23,000	11,500
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>76,000</u>	<u>76,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			54,000	54,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,400</u>	<u>48,400</u>	<u>12,320</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PI7027	HANDICRAFT DEVELOPMENT CENTRE (OLD DDO PI4038)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,400</u>	<u>15,400</u>	<u>12,320</u>
A13101	Machinery & Equipment			15,400	15,400	12,320
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
HANDICRAFT DEVELOPMENT CENTRE (OLD DDO PI4038)				5,390,374	4,272,500	5,673,329

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
PI7028	TAILORING CUM KNITTING CENTRE PISHIN (OLD DDO PI4039)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,444,479</u>	<u>4,493,000</u>	<u>5,018,114</u>
A011	TOTAL PAY		7	7	<u>2,833,750</u>	<u>2,262,000</u>	<u>2,833,750</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>513,750</u>		<u>513,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>513,750</u>		<u>513,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,320,000</u>	<u>2,262,000</u>	<u>2,320,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,320,000</u>	<u>2,262,000</u>	<u>2,320,000</u>
I019	Instructor (Sewing)	(BPS-14)	2	2			
K016	Knitting Instructor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,610,729</u>	<u>2,231,000</u>	<u>2,184,364</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,610,729</u>	<u>2,231,000</u>	<u>2,184,364</u>
A01202	House Rent Allowance				126,500	115,000	126,500
A01203	Conveyance Allowance				188,000	176,000	188,000
A01206	Local Compensatory Allowance					3,000	2,218
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance				10,000	11,000	10,200
A01217	Medical Allowance				107,000	99,000	107,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				43,000	43,000	43,000
A0124C	Disparity Reduction Allowance				227,518	261,000	232,068
A0124R	Adhoc Relief 2022				174,576	206,000	178,068
A0124X	Adhoc Relief Allowance 2023				729,135	747,000	729,135
A0125E	Adhoc Relief Allowance-2024					566,000	563,175

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PI7028	TAILORING CUM KNITTING CENTRE PISHIN (OLD DDO PI4039)					
A03	TOTAL OPERATING EXPENSES			<u>501,000</u>	<u>501,000</u>	<u>422,605</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>149,350</u>	<u>149,350</u>	<u>134,350</u>
A03301	Gas			37,400	37,400	37,400
A03302	Water			34,650	34,650	34,650
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03402	Rent for office building			216,000	216,000	216,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			40,000	40,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,600</u>	<u>72,600</u>	<u>30,800</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PI7028	TAILORING CUM KNITTING CENTRE PISHIN (OLD DDO PI4039)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,500</u>	<u>38,500</u>	<u>30,800</u>
A13101	Machinery & Equipment			38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE			<u>34,100</u>	<u>34,100</u>	
A13201	Furniture & Fixture			34,100	34,100	
TAILORING CUM KNITTING CENTRE PISHIN (OLD DDO PI4039)				5,738,079	5,786,600	6,191,519

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PI7122	TAILORING CUTTING CENTRE UMAR GOWAL PISHIN (OLD DDO PI4160)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,288,924</u>	<u>2,894,000</u>	<u>2,567,515</u>
A011	TOTAL PAY	4	4	<u>1,490,000</u>	<u>1,323,000</u>	<u>1,536,607</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>487,500</u>		<u>487,500</u>
A01101	Total Basic Pay Of Officer	1	1	<u>487,500</u>		<u>487,500</u>
S374	Superintendent (BPS-16) (Tailoring)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,002,500</u>	<u>1,323,000</u>	<u>1,049,107</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>1,002,500</u>	<u>1,323,000</u>	<u>1,049,107</u>
I019	Instructor (Sewing) (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
A200	Aya (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>798,924</u>	<u>1,571,000</u>	<u>1,030,908</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>798,924</u>	<u>1,571,000</u>	<u>1,030,908</u>
A01202	House Rent Allowance			80,300	170,000	81,906
A01203	Conveyance Allowance			90,000	345,000	91,800
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			10,000	8,000	10,000
A01217	Medical Allowance			62,000	57,000	62,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			28,000	28,000	28,000
A0124C	Disparity Reduction Allowance			129,472	223,000	132,061
A0124R	Adhoc Relief 2022			75,009	229,000	76,509
A0124X	Adhoc Relief Allowance 2023			316,143	285,000	316,143
A0125E	Adhoc Relief Allowance-2024				220,000	224,489

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PI7122	TAILORING CUTTING CENTRE UMAR GOWAL PISHIN (OLD DDO PI4160)					
A03	TOTAL OPERATING EXPENSES			<u>21,150</u>	<u>21,150</u>	<u>15,330</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>10,550</u>	<u>10,550</u>	<u>9,050</u>
A03302	Water			3,150	3,150	3,150
A03303	Electricity			4,400	4,400	4,400
A03304	Hot and cold weather charges			3,000	3,000	1,500
A039	TOTAL GENERAL			<u>9,600</u>	<u>9,600</u>	<u>5,280</u>
A03901	Stationery			6,600	6,600	5,280
A03970	Others			3,000	3,000	
TAILORING CUTTING CENTRE UMAR GOWAL PISHIN (OLD DDO PI4160)				2,310,074	2,915,150	2,582,845

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PI7140	ASSISTANT DIRECTOR INDUSTRIES PISHIN (OLD DDO PI4165)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,840,762</u>	<u>3,570,000</u>	<u>4,265,581</u>
A011	TOTAL PAY	8	8	<u>2,381,250</u>	<u>1,678,000</u>	<u>2,381,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>557,500</u>	<u>181,000</u>	<u>557,500</u>
A01101	Total Basic Pay Of Officer	1	1	<u>557,500</u>	<u>181,000</u>	<u>557,500</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,823,750</u>	<u>1,497,000</u>	<u>1,823,750</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>1,823,750</u>	<u>1,497,000</u>	<u>1,823,750</u>
A007	Accountant (BPS-14)	1	1			
A322	Assistant Registration Officer (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,459,512</u>	<u>1,892,000</u>	<u>1,884,331</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,459,512</u>	<u>1,892,000</u>	<u>1,884,331</u>
A01202	House Rent Allowance			139,700	140,000	139,700
A01203	Conveyance Allowance			172,000	185,000	175,440
A01206	Local Compensatory Allowance			12,000	8,000	12,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01211	Hill Allowance			14,000	5,000	14,000
A01217	Medical Allowance			108,000	114,000	110,160
A01229	Special compensation allowance			51,000	45,000	51,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PI7140	ASSISTANT DIRECTOR INDUSTRIES PISHIN (OLD DDO PI4165)					
A0124C	Disparity Reduction Allowance			246,870	286,000	251,807
A0124R	Adhoc Relief 2022			136,761	150,000	139,496
A0124X	Adhoc Relief Allowance 2023			575,181	538,000	575,181
A0125E	Adhoc Relief Allowance-2024				420,000	410,707
A01270	Other				1,000	840
A03	TOTAL OPERATING EXPENSES			<u>460,000</u>	<u>460,000</u>	<u>356,150</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>15,400</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>117,200</u>	<u>117,200</u>	<u>112,200</u>
A03301	Gas			27,500	27,500	27,500
A03302	Water			12,600	12,600	12,600
A03303	Electricity			67,100	67,100	67,100
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>246,900</u>	<u>246,900</u>	<u>194,230</u>
A03805	Travelling Allowance			144,900	144,900	101,430
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			92,000	92,000	82,800
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>74,900</u>	<u>74,900</u>	<u>34,320</u>
A03901	Stationery			42,900	42,900	34,320
A03970	Others			32,000	32,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,200</u>	<u>112,200</u>	<u>63,360</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>44,000</u>
A13001	Transport			55,000	55,000	44,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PI7140	ASSISTANT DIRECTOR INDUSTRIES PISHIN (OLD DDO PI4165)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>19,360</u>
A13101	Machinery & Equipment			24,200	24,200	19,360
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
ASSISTANT DIRECTOR INDUSTRIES PISHIN (OLD DDO PI4165)				4,412,962	4,142,200	4,685,091

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PI7171	ASSISTANT DIRECTOR PISHIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,054,904</u>	<u>1,585,000</u>	<u>2,242,797</u>
A011	TOTAL PAY	1	1	<u>1,137,500</u>	<u>853,000</u>	<u>1,137,500</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,137,500</u>	<u>853,000</u>	<u>1,137,500</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,137,500</u>	<u>853,000</u>	<u>1,137,500</u>
A085	Assistant Director (BPS-17)	1	1			
A012	TOTAL ALLOWANCES			<u>917,404</u>	<u>732,000</u>	<u>1,105,297</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>917,404</u>	<u>732,000</u>	<u>1,105,297</u>
A01202	House Rent Allowance			202,400	54,000	202,400
A01203	Conveyance Allowance			261,000	60,000	261,000
A01206	Local Compensatory Allowance				10,000	9,132
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			4,000		4,000
A01211	Hill Allowance			17,000		17,000
A01217	Medical Allowance			156,000	18,000	156,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			71,000		71,000
A01239	Special Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			47,382	110,000	48,330
A0124R	Adhoc Relief 2022			28,980	67,000	29,560
A0124X	Adhoc Relief Allowance 2023			120,642	242,000	123,055
A0125E	Adhoc Relief Allowance-2024				171,000	174,820
A03	TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>95,000</u>	<u>60,600</u>
A033	TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>43,000</u>
A03303	Electricity			33,000	33,000	33,000
A03304	Hot and cold weather charges			20,000	20,000	10,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PI7171	ASSISTANT DIRECTOR PISHIN					
A03970	Others			20,000	20,000	
ASSISTANT DIRECTOR PISHIN				2,149,904	1,680,000	2,303,397

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7025	HANDICRAFT DEVELOPMENT CENTRE PANJGUR1 (OLD DDO PJ4034)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,643,064</u>	<u>3,601,000</u>	<u>4,105,240</u>
A011	TOTAL PAY	6	6	<u>2,178,750</u>	<u>1,775,000</u>	<u>2,178,750</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>610,000</u>	<u>462,000</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>610,000</u>	<u>462,000</u>	<u>610,000</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,568,750</u>	<u>1,313,000</u>	<u>1,568,750</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,568,750</u>	<u>1,313,000</u>	<u>1,568,750</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,464,314</u>	<u>1,826,000</u>	<u>1,926,490</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,464,314</u>	<u>1,826,000</u>	<u>1,926,490</u>
A01202	House Rent Allowance			129,800	109,000	129,800
A01203	Conveyance Allowance			208,000	161,000	208,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			32,000	3,000	32,000
A01211	Hill Allowance			10,000	10,000	10,000
A01217	Medical Allowance			108,000	90,000	108,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			41,000	39,000	41,000
A0124C	Disparity Reduction Allowance			200,195	224,000	204,199
A0124R	Adhoc Relief 2022			141,517	162,000	144,347
A0124X	Adhoc Relief Allowance 2023			590,802	583,000	590,802
A0125E	Adhoc Relief Allowance-2024				444,000	455,342

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7025	HANDICRAFT DEVELOPMENT CENTRE PANJGUR1 (OLD DDO PJ4034)					
A03	TOTAL OPERATING EXPENSES			<u>610,300</u>	<u>610,300</u>	<u>461,510</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>143,000</u>	<u>143,000</u>	<u>113,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03402	Rent for office building			252,000	252,000	252,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			85,000	85,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	<u>58,080</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7025	HANDICRAFT DEVELOPMENT CENTRE PANJGUR1 (OLD DDO PJ4034)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture			66,000	66,000	
HANDICRAFT DEVELOPMENT CENTRE PANJGUR1 (OLD DDO PJ4034)				5,111,964	5,069,900	5,344,830

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7026	HANDICRAFT DEVELOPMENT CENTRE PANJGUR2 (OLD DDO PJ4035)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,570,823</u>	<u>3,843,000</u>	<u>4,365,919</u>
A011	TOTAL PAY	6	6	<u>2,226,250</u>	<u>1,946,000</u>	<u>2,509,050</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>610,000</u>	<u>896,000</u>	<u>892,800</u>
A01101	Total Basic Pay Of Officer	2	2	<u>610,000</u>	<u>896,000</u>	<u>892,800</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,616,250</u>	<u>1,050,000</u>	<u>1,616,250</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,616,250</u>	<u>1,050,000</u>	<u>1,616,250</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,344,573</u>	<u>1,897,000</u>	<u>1,856,869</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,344,573</u>	<u>1,897,000</u>	<u>1,856,869</u>
A01202	House Rent Allowance			103,400	100,000	103,400
A01203	Conveyance Allowance			130,000	152,000	132,600
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			16,000	2,000	16,000
A01217	Medical Allowance			87,000	80,000	87,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			30,000	38,000	30,600
A0124C	Disparity Reduction Allowance			193,352	205,000	197,219
A0124R	Adhoc Relief 2022			145,516	175,000	148,426
A0124X	Adhoc Relief Allowance 2023			636,305	658,000	649,031
A0125E	Adhoc Relief Allowance-2024				486,000	489,593

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7026	HANDICRAFT DEVELOPMENT CENTRE PANJGUR2 (OLD DDO PJ4035)					
A03	TOTAL OPERATING EXPENSES			<u>617,300</u>	<u>617,300</u>	<u>468,510</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>143,000</u>	<u>143,000</u>	<u>113,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03402	Rent for office building			259,000	259,000	259,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			85,000	85,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>58,080</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7026	HANDICRAFT DEVELOPMENT CENTRE PANJGUR2 (OLD DDO PJ4035)					
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>48,400</u>	<u>48,400</u>	
A13201	Furniture & Fixture			48,400	48,400	
HANDICRAFT DEVELOPMENT CENTRE PANJGUR2 (OLD DDO PJ4035)				5,029,123	5,301,300	5,612,509

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7027	HANDICRAFT DEVELOPMENT CENTRE PANJGUR3 (OLD DDO PJ4036)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,304,137</u>	<u>3,563,000</u>	<u>4,074,215</u>
A011	TOTAL PAY	6	6	<u>2,041,250</u>	<u>1,820,000</u>	<u>2,324,050</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>610,000</u>	<u>896,000</u>	<u>892,800</u>
A01101	Total Basic Pay Of Officer	2	2	<u>610,000</u>	<u>896,000</u>	<u>892,800</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,431,250</u>	<u>924,000</u>	<u>1,431,250</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,431,250</u>	<u>924,000</u>	<u>1,431,250</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,262,887</u>	<u>1,743,000</u>	<u>1,750,165</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,262,887</u>	<u>1,743,000</u>	<u>1,750,165</u>
A01202	House Rent Allowance			108,900	89,000	108,900
A01203	Conveyance Allowance			130,000	138,000	132,600
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			16,000	2,000	16,000
A01217	Medical Allowance			87,000	72,000	87,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			34,000	34,000	34,000
A0124C	Disparity Reduction Allowance			173,690	183,000	177,164
A0124R	Adhoc Relief 2022			133,364	164,000	136,031
A0124X	Adhoc Relief Allowance 2023			576,933	605,000	588,472
A0125E	Adhoc Relief Allowance-2024				455,000	466,998

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7027	HANDICRAFT DEVELOPMENT CENTRE PANJGUR3 (OLD DDO PJ4036)					
A03	TOTAL OPERATING EXPENSES			<u>592,300</u>	<u>592,300</u>	<u>458,510</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			85,000	85,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>105,600</u>	<u>105,600</u>	<u>58,080</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7027	HANDICRAFT DEVELOPMENT CENTRE PANJGUR3 (OLD DDO PJ4036)					
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
HANDICRAFT DEVELOPMENT CENTRE PANJGUR3 (OLD DDO PJ4036)				4,722,037	4,980,900	5,310,805

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7028	HANDICRAFT DEVELOPMENT CENTRE PANJGUR4 (OLD DDO PJ4037)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,132,229</u>	<u>1,877,000</u>	<u>3,369,337</u>
A011	TOTAL PAY	6	6	<u>2,158,750</u>	<u>924,000</u>	<u>2,158,750</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>610,000</u>		<u>610,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>610,000</u>		<u>610,000</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,548,750</u>	<u>924,000</u>	<u>1,548,750</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,548,750</u>	<u>924,000</u>	<u>1,548,750</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>973,479</u>	<u>953,000</u>	<u>1,210,587</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>973,479</u>	<u>953,000</u>	<u>1,210,587</u>
A01202	House Rent Allowance			103,400	57,000	103,400
A01203	Conveyance Allowance			130,000	78,000	130,000
A01206	Local Compensatory Allowance			4,000		4,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			3,000	3,000	3,000
A01217	Medical Allowance			87,000	54,000	87,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			29,000	21,000	29,000
A0124C	Disparity Reduction Allowance			128,037	115,000	128,037
A0124R	Adhoc Relief 2022			100,183	86,000	100,183
A0124X	Adhoc Relief Allowance 2023			385,859	307,000	385,859
A0125E	Adhoc Relief Allowance-2024				231,000	237,108

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7028	HANDICRAFT DEVELOPMENT CENTRE PANJGUR4 (OLD DDO PJ4037)					
A03	TOTAL OPERATING EXPENSES			<u>508,300</u>	<u>508,300</u>	<u>374,510</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>129,000</u>	<u>129,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			85,000	85,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>	<u>42,900</u>	<u>7,920</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7028	HANDICRAFT DEVELOPMENT CENTRE PANJGUR4 (OLD DDO PJ4037)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,900</u>	<u>9,900</u>	<u>7,920</u>
A13101	Machinery & Equipment			9,900	9,900	7,920
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
HANDICRAFT DEVELOPMENT CENTRE PANJGUR4 (OLD DDO PJ4037)				4,403,429	3,148,200	4,471,767

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
PJ7029	TAILORING CUM KNITTING CENTRE PANJGURI (OLD DDO PJ4038)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,715,698</u>	<u>3,235,000</u>	<u>4,139,850</u>
A011	TOTAL PAY		5	5	<u>2,402,500</u>	<u>1,627,000</u>	<u>2,402,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>487,500</u>		<u>487,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>487,500</u>		<u>487,500</u>
S374	Superintendent (BPS-16) (Tailoring)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,915,000</u>	<u>1,627,000</u>	<u>1,915,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,915,000</u>	<u>1,627,000</u>	<u>1,915,000</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,313,198</u>	<u>1,608,000</u>	<u>1,737,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,313,198</u>	<u>1,608,000</u>	<u>1,737,350</u>
A01202	House Rent Allowance				102,300	92,000	102,300
A01203	Conveyance Allowance				148,000	125,000	148,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				94,000	72,000	94,000
A01229	Special compensation allowance				35,000	35,000	35,000
A0124C	Disparity Reduction Allowance				182,754	188,000	186,409
A0124R	Adhoc Relief 2022				144,284	148,000	147,170
A0124X	Adhoc Relief Allowance 2023				601,520	535,000	601,520
A0125E	Adhoc Relief Allowance-2024					407,000	417,564
A01270	Other				2,340	3,000	2,387

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7029	TAILORING CUM KNITTING CENTRE PANJGURI (OLD DDO PJ4038)					
A03	TOTAL OPERATING EXPENSES			<u>514,850</u>	<u>514,850</u>	<u>433,015</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>143,000</u>	<u>143,000</u>	<u>113,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A03402	Rent for office building			245,000	245,000	245,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>87,200</u>	<u>87,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment			39,600	39,600	31,680

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

Rs

**PJ7029 TAILORING CUM KNITTING CENTRE PANJGURI
(OLD DDO PJ4038)**

35.200

35,200

5,324,545

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
PJ7030	TAILORING CUM KNITTING CENTRE PANJGUR2 (OLD DDO PJ4039)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,838,536</u>	<u>3,341,000</u>	<u>4,278,751</u>
A011	TOTAL PAY		5	5	<u>2,477,500</u>	<u>1,690,000</u>	<u>2,477,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>487,500</u>		<u>487,500</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>487,500</u>		<u>487,500</u>
S374	Superintendent (BPS-16) (Tailoring)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,990,000</u>	<u>1,690,000</u>	<u>1,990,000</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,990,000</u>	<u>1,690,000</u>	<u>1,990,000</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,361,036</u>	<u>1,651,000</u>	<u>1,801,251</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,361,036</u>	<u>1,651,000</u>	<u>1,801,251</u>
A01202	House Rent Allowance				107,800	93,000	107,800
A01203	Conveyance Allowance				148,000	125,000	148,000
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				16,000	2,000	16,000
A01217	Medical Allowance				94,000	72,000	94,000
A01229	Special compensation allowance				35,000	35,000	35,000
A0124C	Disparity Reduction Allowance				184,439	190,000	188,128
A0124R	Adhoc Relief 2022				149,936	154,000	152,935
A0124X	Adhoc Relief Allowance 2023				624,861	556,000	624,861
A0125E	Adhoc Relief Allowance-2024					423,000	433,527
A03	TOTAL OPERATING EXPENSES				<u>467,850</u>	<u>467,850</u>	<u>375,015</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7030	TAILORING CUM KNITTING CENTRE PANJGUR2 (OLD DDO PJ4039)					
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03402	Rent for office building			202,000	202,000	202,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>113,200</u>	<u>113,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			56,000	56,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment			39,600	39,600	31,680

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7030	TAILORING CUM KNITTING CENTRE PANJGUR2 (OLD DDO PJ4039)					
A132	TOTAL FURNITURE AND FIXTURE			35,200	35,200	
A13201	Furniture & Fixture			35,200	35,200	
TAILORING CUM KNITTING CENTRE PANJGUR2 (OLD DDO PJ4039)				5,101,186	4,603,650	5,405,446

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7048	POTTERY CENTRE PANJGUR (OLD DDO PJ4066)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,887,825</u>	<u>4,926,000</u>	<u>5,502,344</u>
A011	TOTAL PAY	10	10	<u>2,737,500</u>	<u>2,339,000</u>	<u>2,737,500</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,148,750</u>	<u>1,823,000</u>	<u>2,148,750</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>2,148,750</u>	<u>1,823,000</u>	<u>2,148,750</u>
J014	Junior Clerk (BPS-11)	1	1			
D021	Demonstrator (BPS-08)	2	2			
H030	Helper (BPS-02)	2	2			
C064	Chowkidar (BPS-01)	1	1			
C252	Clay man (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,150,325</u>	<u>2,587,000</u>	<u>2,764,844</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,150,325</u>	<u>2,587,000</u>	<u>2,764,844</u>
A01202	House Rent Allowance			196,900	177,000	196,900
A01203	Conveyance Allowance			248,000	248,000	248,000
A01206	Local Compensatory Allowance			24,000		24,000
A01207	Washing Allowance			6,000	2,000	6,000
A01208	Dress Allowance			6,000	6,000	6,120
A01211	Hill Allowance			20,000		20,000
A01217	Medical Allowance			162,000	162,000	165,240
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			66,000	66,000	66,000
A0124C	Disparity Reduction Allowance			353,644	363,000	360,717
A0124R	Adhoc Relief 2022			205,967	212,000	210,086

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7048	POTTERY CENTRE PANJGUR (OLD DDO PJ4066)					
A0124X	Adhoc Relief Allowance 2023			860,814	766,000	860,814
A0125E	Adhoc Relief Allowance-2024				585,000	599,967
A03	TOTAL OPERATING EXPENSES			<u>412,600</u>	<u>412,600</u>	<u>374,670</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>103,600</u>	<u>103,600</u>	<u>94,600</u>
A03302	Water			27,300	27,300	27,300
A03303	Electricity			58,300	58,300	58,300
A03304	Hot and cold weather charges			18,000	18,000	9,000
A034	TOTAL OCCUPANCY COSTS			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A03402	Rent for office building			245,000	245,000	245,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,300</u>	<u>27,300</u>	<u>19,110</u>
A03805	Travelling Allowance			27,300	27,300	19,110
A039	TOTAL GENERAL			<u>35,700</u>	<u>35,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A03970	Others			17,000	17,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>9,680</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7048	POTTERY CENTRE PANJGUR (OLD DDO PJ4066)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>9,680</u>
A13101	Machinery & Equipment			12,100	12,100	9,680
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
POTTERY CENTRE PANJGUR (OLD DDO PJ4066)				6,065,525	6,103,700	6,606,694

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
PJ7053	TAILORING & CUTTING CENTRE SMALL INDUSTRIES PANJGOOR 5 (OLD DDO PJ4071)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,599,084</u>	<u>5,336,000</u>	<u>6,279,250</u>
A011	TOTAL PAY		10	10	<u>3,353,750</u>	<u>2,606,000</u>	<u>3,353,750</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,500</u>		<u>322,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>322,500</u>		<u>322,500</u>
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,031,250</u>	<u>2,606,000</u>	<u>3,031,250</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>3,031,250</u>	<u>2,606,000</u>	<u>3,031,250</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,245,334</u>	<u>2,730,000</u>	<u>2,925,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,245,334</u>	<u>2,730,000</u>	<u>2,925,500</u>
A01202	House Rent Allowance				206,800	177,000	206,800
A01203	Conveyance Allowance				254,000	236,000	254,000
A01206	Local Compensatory Allowance				7,000		7,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				20,000	4,000	20,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7053	TAILORING & CUTTING CENTRE SMALL INDUSTRIES PANJGOOR 5 (OLD DDO PJ4071)					
A01211	Hill Allowance			3,000	3,000	3,000
A01217	Medical Allowance			148,000	144,000	148,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			66,000	66,000	66,000
A0124C	Disparity Reduction Allowance			353,434	363,000	360,503
A0124R	Adhoc Relief 2022			227,542	234,000	232,093
A0124X	Adhoc Relief Allowance 2023			954,558	849,000	954,558
A0125E	Adhoc Relief Allowance-2024				652,000	668,546
A03	TOTAL OPERATING EXPENSES			<u>437,150</u>	<u>437,150</u>	<u>396,695</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>77,300</u>	<u>77,300</u>	<u>72,800</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			9,000	9,000	4,500
A034	TOTAL OCCUPANCY COSTS			<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A03402	Rent for office building			283,000	283,000	283,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>	<u>17,850</u>	<u>12,495</u>
A03805	Travelling Allowance			17,850	17,850	12,495
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>26,400</u>
A03901	Stationery			33,000	33,000	26,400
A03970	Others			24,000	24,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7053	TAILORING & CUTTING CENTRE SMALL INDUSTRIES PANJGOOR 5 (OLD DDO PJ4071)					
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>	<u>42,900</u>	<u>7,920</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,900</u>	<u>9,900</u>	<u>7,920</u>
A13101	Machinery & Equipment			9,900	9,900	7,920
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
TAILORING & CUTTING CENTRE SMALL INDUSTRIES PANJGOOR 5 (OLD DDO PJ4071)				6,799,134	6,536,050	7,403,865

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
PJ7054	TAILORING & CUTTING CENTRE SMALL INDUSTRIES PANJGOOR 6 (OLD DDO PJ4072)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,705,070</u>	<u>4,680,000</u>	<u>6,265,710</u>
A011	TOTAL PAY		10	10	<u>3,188,750</u>	<u>2,186,000</u>	<u>3,188,750</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,500</u>		<u>322,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>322,500</u>		<u>322,500</u>
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,866,250</u>	<u>2,186,000</u>	<u>2,866,250</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,866,250</u>	<u>2,186,000</u>	<u>2,866,250</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,516,320</u>	<u>2,494,000</u>	<u>3,076,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,516,320</u>	<u>2,494,000</u>	<u>3,076,960</u>
A01202	House Rent Allowance				205,700	167,000	205,700
A01203	Conveyance Allowance				247,000	223,000	247,000
A01206	Local Compensatory Allowance				5,000		5,000
A01207	Washing Allowance				5,000	2,000	5,000
A01208	Dress Allowance				6,000	5,000	6,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7054	TAILORING & CUTTING CENTRE SMALL INDUSTRIES PANJGOOR 6 (OLD DDO PJ4072)					
A01211	Hill Allowance			2,000	3,000	2,040
A01217	Medical Allowance			159,000	144,000	159,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			67,000	62,000	67,000
A0122N	Special Conveyance Allowance to Disbalded Employee			264,000	96,000	264,000
A0124C	Disparity Reduction Allowance			385,492	341,000	385,492
A0124R	Adhoc Relief 2022			222,791	193,000	222,791
A0124X	Adhoc Relief Allowance 2023			946,337	711,000	946,337
A0125E	Adhoc Relief Allowance-2024				547,000	560,600
A03	TOTAL OPERATING EXPENSES			<u>152,050</u>	<u>152,050</u>	<u>111,595</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>75,200</u>	<u>75,200</u>	<u>70,700</u>
A03302	Water			18,900	18,900	18,900
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>	<u>17,850</u>	<u>12,495</u>
A03805	Travelling Allowance			17,850	17,850	12,495
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>26,400</u>
A03901	Stationery			33,000	33,000	26,400
A03970	Others			24,000	24,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>	<u>42,900</u>	<u>7,920</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7054	TAILORING & CUTTING CENTRE SMALL INDUSTRIES PANJGOOR 6 (OLD DDO PJ4072)					
A131	TOTAL MACHINERY AND EQUIPMENT			9,900	9,900	7,920
A13101	Machinery & Equipment			9,900	9,900	7,920
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	
A13201	Furniture & Fixture			33,000	33,000	
TAILORING & CUTTING CENTRE SMALL INDUSTRIES PANJGOOR 6 (OLD DDO PJ4072)				5,900,020	4,874,950	6,385,225

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7055	HANDICRAFT DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4073)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,991,881</u>	<u>5,029,000</u>	<u>6,594,805</u>
A011	TOTAL PAY	10	10	<u>3,373,750</u>	<u>2,380,000</u>	<u>3,373,750</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,785,000</u>	<u>1,864,000</u>	<u>2,785,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>2,785,000</u>	<u>1,864,000</u>	<u>2,785,000</u>
S147	Stenographer (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
L018	Lady Demonstrator (BPS-08)	2	2			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>2,618,131</u>	<u>2,649,000</u>	<u>3,221,055</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,618,131</u>	<u>2,649,000</u>	<u>3,221,055</u>
A01202	House Rent Allowance			232,100	173,000	232,100
A01203	Conveyance Allowance			302,000	255,000	302,000
A01206	Local Compensatory Allowance			8,000		8,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			5,000	6,000	5,100
A01211	Hill Allowance			3,000	3,000	3,000
A01217	Medical Allowance			181,000	149,000	181,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			77,000	65,000	77,000
A0122N	Special Conveyance Allowance to Disbalded Employee			76,000	48,000	76,000
A0124C	Disparity Reduction Allowance			416,052	356,000	416,052

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7055	HANDICRAFT DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4073)					
A0124R	Adhoc Relief 2022			254,241	217,000	254,241
A0124X	Adhoc Relief Allowance 2023			1,058,738	781,000	1,058,738
A0125E	Adhoc Relief Allowance-2024				594,000	602,824
A03	TOTAL OPERATING EXPENSES			<u>166,150</u>	<u>166,150</u>	<u>121,495</u>
A032	TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>9,800</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>77,300</u>	<u>77,300</u>	<u>72,800</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>	<u>17,850</u>	<u>12,495</u>
A03805	Travelling Allowance			17,850	17,850	12,495
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>26,400</u>
A03901	Stationery			33,000	33,000	26,400
A03970	Others			24,000	24,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>	<u>42,900</u>	<u>7,920</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,900</u>	<u>9,900</u>	<u>7,920</u>
A13101	Machinery & Equipment			9,900	9,900	7,920
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
PJ7055	HANDICRAFT DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4073)			
HANDICRAFT DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4073)				6,200,931
				5,238,050
				6,724,220

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
PJ7134	INDUSTRIAL DEVELOPMENT OFFICER PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,900,870</u>	<u>3,867,000</u>	<u>3,898,556</u>
A011	TOTAL PAY		10	10	<u>1,400,000</u>	<u>1,904,000</u>	<u>1,895,700</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>455,000</u>	<u>624,000</u>	<u>621,600</u>
A01101	Total Basic Pay Of Officer		2	2	<u>455,000</u>	<u>624,000</u>	<u>621,600</u>
C164	Computer Operator (BPS-16)		1	1			
I006	Industrial Development Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>945,000</u>	<u>1,280,000</u>	<u>1,274,100</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>945,000</u>	<u>1,280,000</u>	<u>1,274,100</u>
A007	Accountant (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,500,870</u>	<u>1,963,000</u>	<u>2,002,856</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,500,870</u>	<u>1,963,000</u>	<u>2,002,856</u>
A01202	House Rent Allowance				121,000	135,000	123,420
A01203	Conveyance Allowance				166,000	185,000	169,320
A01206	Local Compensatory Allowance				11,000	7,000	11,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				20,000	3,000	20,000
A01217	Medical Allowance				108,000	90,000	108,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7134	INDUSTRIAL DEVELOPMENT OFFICER PANJGUR					
A01229	Special compensation allowance			35,000	37,000	35,700
A0124C	Disparity Reduction Allowance			239,990	259,000	244,790
A0124R	Adhoc Relief 2022			131,572	144,000	134,203
A0124X	Adhoc Relief Allowance 2023			655,308	615,000	655,308
A0125E	Adhoc Relief Allowance-2024				476,000	488,115
A03	TOTAL OPERATING EXPENSES			<u>48,200</u>	<u>48,200</u>	<u>33,820</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>5,250</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>15,800</u>	<u>15,800</u>	<u>13,300</u>
A03302	Water			4,200	4,200	4,200
A03303	Electricity			6,600	6,600	6,600
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,500</u>	<u>10,500</u>	<u>7,350</u>
A03805	Travelling Allowance			10,500	10,500	7,350
A039	TOTAL GENERAL			<u>14,900</u>	<u>14,900</u>	<u>7,920</u>
A03901	Stationery			9,900	9,900	7,920
A03970	Others			5,000	5,000	
INDUSTRIAL DEVELOPMENT OFFICER PANJGUR				2,949,070	3,915,200	3,932,376

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
PJ7135	TAILORING CUM KNITTING CENTRE AT KHUDABADAN PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,193,871</u>	<u>3,745,000</u>	<u>2,071,602</u>
A011	TOTAL PAY		4	4	<u>797,500</u>	<u>1,875,000</u>	<u>1,484,428</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>398,750</u>		<u>398,750</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>398,750</u>		<u>398,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>398,750</u>	<u>1,875,000</u>	<u>1,085,678</u>
A01151	Total Basic Pay of Other Staff		<u>3</u>	<u>3</u>	<u>398,750</u>	<u>1,875,000</u>	<u>1,085,678</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>396,371</u>	<u>1,870,000</u>	<u>587,174</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>396,371</u>	<u>1,870,000</u>	<u>587,174</u>
A01202	House Rent Allowance				44,000	171,000	44,880
A01203	Conveyance Allowance				40,000	221,000	40,800
A01206	Local Compensatory Allowance						18,514
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				16,000		16,000
A01217	Medical Allowance				64,000	116,000	65,280
A01222	Hardship allowance				2,000		2,000
A01229	Special compensation allowance					18,000	16,850
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	273,000	42,840
A0124C	Disparity Reduction Allowance				53,282	186,000	54,348
A0124R	Adhoc Relief 2022				26,641	344,000	27,174
A0124X	Adhoc Relief Allowance 2023				106,448	391,000	108,577

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7135	TAILORING CUM KNITTING CENTRE AT KHUDABADAN PANJGUR					
A0125E	Adhoc Relief Allowance-2024				150,000	147,911
A03	TOTAL OPERATING EXPENSES			<u>220,950</u>	<u>220,950</u>	<u>207,570</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>5,250</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,050</u>	<u>16,050</u>	<u>14,550</u>
A03302	Water			3,150	3,150	3,150
A03303	Electricity			9,900	9,900	9,900
A03304	Hot and cold weather charges			3,000	3,000	1,500
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for office building			120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,000</u>	<u>63,000</u>	<u>59,850</u>
A03805	Travelling Allowance			10,500	10,500	7,350
A03806	Transportation of Goods			52,500	52,500	52,500
A039	TOTAL GENERAL			<u>14,900</u>	<u>14,900</u>	<u>7,920</u>
A03901	Stationery			9,900	9,900	7,920
A03970	Others			5,000	5,000	
TAILORING CUM KNITTING CENTRE AT KHUDABADAN PANJGUR				1,414,821	3,965,950	2,279,172

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7192	DIRECTORATE OF INDUSTRIES (OLD DDO QA4408)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>298,789,558</u>	<u>284,584,149</u>	<u>332,966,297</u>
A011	TOTAL PAY		366	366	<u>169,108,750</u>	<u>135,743,000</u>	<u>169,133,101</u>
A011-1	TOTAL PAY OF OFFICERS		80	80	<u>60,653,750</u>	<u>46,469,000</u>	<u>60,654,938</u>
A01101	Total Basic Pay Of Officer		<u>80</u>	<u>80</u>	<u>60,568,750</u>	<u>46,413,000</u>	<u>60,568,750</u>
D087	Director General	(BPS-20)	1	1			
D075	Director	(BPS-19)	1	1			
D328	Director (Estate & Development)	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	5	5			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	9	9			
A095	Assistant Director (Statistics)	(BPS-17)	2	2			
A194	Audit Officer	(BPS-17)	2	2			
L065	Law Officer	(BPS-17)	1	1			
P035	Planning Officer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	2	2			
R060	Research Officer	(BPS-17)	1	1			
R088	Recovery officer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	20	20			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A323	Assistant Audit Officer	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	12	12			

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7192	DIRECTORATE OF INDUSTRIES (OLD DDO QA4408)						
C164	Computer Operator	(BPS-16)	6	6			
I006	Industrial Development Officer	(BPS-16)	2	2			
R074	Registration Officer	(BPS-16)	2	2			
A01102	Personal pay				23,750		24,938
A01103	Special pay				61,250	56,000	61,250
A011-2	TOTAL PAY OF OTHER STAFF		286	286	<u>108,455,000</u>	<u>89,274,000</u>	<u>108,478,163</u>
A01151	Total Basic Pay of Other Staff		286	286	<u>108,445,000</u>	<u>89,227,000</u>	<u>108,445,000</u>
I155	Inspector Quality Control	(BPS-15)	2	2			
I156	Inspector Recovery	(BPS-15)	2	2			
A007	Accountant	(BPS-14)	2	2			
A196	Auditor	(BPS-14)	3	3			
A322	Assistant Registration Officer	(BPS-14)	4	4			
K010	Khateeb	(BPS-14)	3	3			
S042	Senior Clerk	(BPS-14)	20	20			
S147	Stenographer	(BPS-14)	19	19			
A269	Assistant Computer Operator	(BPS-12)	18	18			
A343	Assistant Inspector Quality Control	(BPS-12)	4	4			
A344	Assistant Inspector Recovery	(BPS-12)	4	4			
P019	Pesh Imam	(BPS-12)	3	3			
A181	Assistant Ind: Dev: Officer	(BPS-11)	3	3			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	49	49			
R037	Research Investigator	(BPS-11)	14	14			
E007	Electrician	(BPS-08)	2	2			

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7192	DIRECTORATE OF INDUSTRIES (OLD DDO QA4408)						
M133	Meter Reader	(BPS-06)	2	2			
B062	Bill Distributor	(BPS-05)	2	2			
K006	Khadim / Muazin	(BPS-05)	1	1			
P024	Photo Machine Operator	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	2	2			
T064	Tubewell Operator	(BPS-05)	4	4			
D143	Driver	(BPS-04)	14	14			
M034	Muazzin	(BPS-04)	1	1			
P040	Plumber	(BPS-04)	2	2			
D003	Daftari	(BPS-02)	1	1			
K005	Khadim	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	27	27			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	52	52			
S028	Security Guard	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	8	8			
V023	Volveman	(BPS-01)	4	4			
A01152	Personal pay				10,000	47,000	33,163
A012	TOTAL ALLOWANCES				<u>129,680,808</u>	<u>148,841,149</u>	<u>163,833,196</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>129,404,358</u>	<u>142,197,000</u>	<u>163,828,996</u>
A01202	House Rent Allowance				16,193,100	11,924,000	16,193,100
A01203	Conveyance Allowance				13,670,000	11,456,000	13,670,000
A01206	Local Compensatory Allowance				2,101,000	1,958,000	2,101,000
A01207	Washing Allowance				143,000	106,000	143,000
A01208	Dress Allowance				143,000	107,000	143,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				467,000		467,000
A0120Q	Fixed Daily Allowance				144,000	135,000	144,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
QA7192	DIRECTORATE OF INDUSTRIES (OLD DDO QA4408)				
A01211	Hill Allowance		688,000	657,000	688,000
A01212	Telecommunication allowance			44,000	38,400
A01216	Qualification allowance		12,000	60,000	12,240
A01217	Medical Allowance		6,867,000	6,318,000	6,867,000
A01224	Entertainment allowance		13,000	8,000	13,000
A01226	Computer allowance		222,000	225,000	226,440
A01229	Special compensation allowance			5,000	3,425
A0122N	Special Conveyance Allowance to Disbalded Employee		214,000	272,000	218,280
A01239	Special Allowance		2,000	1,823,000	2,040
A0123E	Executive Allowance			450,000	180,000
A0123K	Superior Executive Allowance			740,000	648,000
A01240	Utility Allowance for Gas		74,000	94,000	75,480
A01241	Utility Allowance for Electricity		74,000	94,000	75,480
A01242	Consolidation Travelling Allowance		95,000		95,000
A0124C	Disparity Reduction Allowance		19,105,024	17,184,000	19,105,024
A0124R	Adhoc Relief 2022		13,581,857	12,246,000	13,581,857
A0124X	Adhoc Relief Allowance 2023		55,588,097	43,322,000	55,588,097
A0125B	Special Balochistan Allowance			48,000	18,841
A0125E	Adhoc Relief Allowance-2024			32,701,000	33,523,866
A01270	Other		7,280	220,000	7,426
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>276,450</u>	<u>6,644,149</u>	<u>4,200</u>
A01271	Overtime allowance			118,171	
A01272	Night duty allowance				4,200
A01274	Medical charges			6,249,528	
A01299	Others		276,450	276,450	
A03	TOTAL OPERATING EXPENSES		<u>17,509,600</u>	<u>17,509,600</u>	<u>10,482,750</u>
A032	TOTAL COMMUNICATIONS		<u>418,000</u>	<u>418,000</u>	<u>286,750</u>
A03201	Postage and Telegraph		43,000	43,000	43,000
A03202	Telephone and trunk call		375,000	375,000	243,750
A033	TOTAL UTILITIES		<u>4,822,900</u>	<u>4,822,900</u>	<u>4,698,900</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7192	DIRECTORATE OF INDUSTRIES (OLD DDO QA4408)					
A03301	Gas			1,628,000	1,628,000	1,628,000
A03302	Water			139,700	139,700	139,700
A03303	Electricity			2,807,200	2,807,200	2,807,200
A03304	Hot and cold weather charges			248,000	248,000	124,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,083,200</u>	<u>10,083,200</u>	<u>3,893,500</u>
A03805	Travelling Allowance			2,100,000	2,100,000	800,000
A03806	Transportation of Goods			73,500	73,500	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,889,700	7,889,700	3,000,000
A03808	Conveyance charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>2,185,500</u>	<u>2,185,500</u>	<u>1,603,600</u>
A03901	Stationery			747,500	747,500	598,000
A03902	Printing & Publication			121,000	121,000	
A03903	Conference/seminars/workshops/ symposia			57,000	57,000	45,600
A03917	Law charges			360,000	360,000	360,000
A03970	Others			900,000	900,000	600,000
003	Others			300,000		
022	Sibi Week			600,000		600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>250,000</u>	<u>250,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>250,000</u>	<u>250,000</u>	
A05213	Grant in Aid			250,000	250,000	
030	Celebration of Independence Day			250,000		
A06	TOTAL TRANSFERS			<u>274,800</u>	<u>274,800</u>	<u>274,800</u>
A061	TOTAL SCHOLARSHIP			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7192	DIRECTORATE OF INDUSTRIES (OLD DDO QA4408)					
A06102	Others			200,000	200,000	200,000
A063	TOTAL ENTERTAINMENT & GIFTS			<u>74,800</u>	<u>74,800</u>	<u>74,800</u>
A06301	Entertainments & Gifts			74,800	74,800	74,800
A09	TOTAL PHYSICAL ASSETS				<u>20,000,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT				<u>20,000,000</u>	
A09501	Transport				20,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,728,800</u>	<u>4,728,800</u>	<u>2,047,680</u>
A130	TOTAL TRANSPORT			<u>2,116,800</u>	<u>2,116,800</u>	<u>1,693,440</u>
A13001	Transport			2,116,800	2,116,800	1,693,440
A131	TOTAL MACHINERY AND EQUIPMENT			<u>442,800</u>	<u>442,800</u>	<u>354,240</u>
A13101	Machinery & Equipment			442,800	442,800	354,240
A132	TOTAL FURNITURE AND FIXTURE			<u>169,200</u>	<u>169,200</u>	
A13201	Furniture & Fixture			169,200	169,200	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>2,000,000</u>	
A13301	Office Buildings				2,000,000	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0441 MANUFACTURING				
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
QA7192 DIRECTORATE OF INDUSTRIES (OLD DDO QA4408)				
DIRECTORATE OF INDUSTRIES (OLD DDO QA4408)			319,552,758	327,347,349
				345,771,527

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7193	SMALL INDUSTRIES HEADQUARTER (OLD DDO QA4409)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>154,237,205</u>	<u>126,813,389</u>	<u>169,567,557</u>
A011	TOTAL PAY		178	178	<u>88,351,250</u>	<u>62,209,000</u>	<u>88,357,438</u>
A011-1	TOTAL PAY OF OFFICERS		57	57	<u>31,752,500</u>	<u>19,278,000</u>	<u>31,752,500</u>
A01101	Total Basic Pay Of Officer		<u>57</u>	<u>57</u>	<u>31,752,500</u>	<u>19,278,000</u>	<u>31,752,500</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	3	3			
D174	Deputy Director (Tech)	(BPS-18)	1	1			
L080	Law Officer (Contract)	(BPS-18)	1	1			
S034	Senior Accounts Officer	(BPS-18)	1	1			
S072	Senior Research Officer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	4	4			
A025	Administrative Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	2	2			
A496	Assistant Director (Marketing)	(BPS-17)	1	1			
C210	Chief Designer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	13	13			
A056	Assistant Accounts Officer	(BPS-16)	12	12			
A138	Assistant Manager	(BPS-16)	2	2			
A280	Artist Designer	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	2	2			
C164	Computer Operator	(BPS-16)	1	1			
P035	Planning Officer	(BPS-16)	1	1			

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7193	SMALL INDUSTRIES HEADQUARTER (OLD DDO QA4409)						
R035	Research & Investigation Officer	(BPS-16)	2	2			
S001	Sales and Purchase Officer	(BPS-16)	1	1			
S099	Survey Officer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		121	121	<u>56,598,750.</u>	<u>42,931,000.</u>	<u>56,604,938.</u>
A01151	Total Basic Pay of Other Staff		121	121	<u>56,475,000.</u>	<u>42,812,000.</u>	<u>56,475,000.</u>
A007	Accountant	(BPS-14)	7	7			
D218	Designer Textile	(BPS-14)	3	3			
D219	Designer Carpet	(BPS-14)	3	3			
D220	Designer Leather	(BPS-14)	3	3			
F066	Foreman (Automobile)	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	10	10			
A269	Assistant Computer Operator	(BPS-12)	8	8			
S191	Survey Inspector	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	30	30			
M122	Mechanic (Automobil)	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
S184	Supervisor	(BPS-09)	1	1			
T042	Tractor Driver	(BPS-05)	1	1			
T071	Typist	(BPS-05)	1	1			
D143	Driver	(BPS-04)	7	7			
M034	Muazzin	(BPS-04)	1	1			
H030	Helper	(BPS-02)	1	1			
K005	Khadim	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	9	9			

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7193	SMALL INDUSTRIES HEADQUARTER (OLD DDO QA4409)						
C081	Cleaner	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			
M059	Messengers	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	15	15			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				123,750	119,000	129,938
A012	TOTAL ALLOWANCES				<u>65,885,955</u>	<u>64,604,389</u>	<u>81,210,119</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,885,955</u>	<u>61,116,000</u>	<u>81,210,119</u>
A01202	House Rent Allowance				6,607,700	4,692,000	6,607,700
A01203	Conveyance Allowance				6,695,000	4,648,000	6,695,000
A01206	Local Compensatory Allowance				7,960,000	835,000	7,960,000
A01207	Washing Allowance				57,000	45,000	57,000
A01208	Dress Allowance				43,000	39,000	43,000
A0120Q	Fixed Daily Allowance				65,000	54,000	65,000
A01211	Hill Allowance				287,000	255,000	287,000
A01216	Qualification allowance				10,000	9,000	10,000
A01217	Medical Allowance				3,030,000	2,534,000	3,030,000
A01222	Hardship allowance				64,000	5,000	64,000
A01224	Entertainment allowance				21,000		21,000
A01226	Computer allowance				198,000	24,000	198,000
A01229	Special compensation allowance				12,000	6,000	12,000
A0122N	Special Conveyance Allowance to Disbalded Employee					198,000	
A01239	Special Allowance				106,000	113,000	106,000
A01242	Consolidation Travelling Allowance				66,000		66,000
A0124C	Disparity Reduction Allowance				7,767,694	6,930,000	7,767,694
A0124R	Adhoc Relief 2022				6,471,890	5,662,000	6,471,890
A0124X	Adhoc Relief Allowance 2023				26,424,671	20,126,000	26,424,671
A0125E	Adhoc Relief Allowance-2024					14,941,000	15,324,164
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>3,488,389</u>	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7193	SMALL INDUSTRIES HEADQUARTER (OLD DDO QA4409)					
A01274	Medical charges				3,488,389	
A03	TOTAL OPERATING EXPENSES			<u>11,917,250</u>	<u>15,417,250</u>	<u>7,640,640</u>
A032	TOTAL COMMUNICATIONS			<u>538,000</u>	<u>538,000</u>	<u>366,500</u>
A03201	Postage and Telegraph			48,000	48,000	48,000
A03202	Telephone and trunk call			490,000	490,000	318,500
A033	TOTAL UTILITIES			<u>1,972,000</u>	<u>1,972,000</u>	<u>1,883,500</u>
A03301	Gas			805,000	805,000	805,000
A03302	Water			302,000	302,000	302,000
A03303	Electricity			688,000	688,000	688,000
A03304	Hot and cold weather charges			177,000	177,000	88,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,796,550</u>	<u>6,296,550</u>	<u>1,830,000</u>
A03805	Travelling Allowance			1,909,950	1,909,950	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,856,600	4,356,600	1,000,000
A03808	Conveyance charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>4,610,700</u>	<u>6,610,700</u>	<u>3,560,640</u>
A03901	Stationery			553,300	553,300	442,640
A03902	Printing & Publication			114,400	114,400	
A03903	Conference/seminars/workshops/ symposia			3,000,000	3,000,000	2,400,000
A03918	Exhibitions fairs and other national celebrations			118,000	118,000	118,000
A03970	Others			825,000	2,825,000	600,000
003	Others			225,000		
022	Sibi Week			600,000		600,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7193	SMALL INDUSTRIES HEADQUARTER (OLD DDO QA4409)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>8,500,000</u>	<u>8,500,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,000,000</u>	<u>6,000,000</u>	
A09501	Transport			6,000,000	6,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,500,000</u>	<u>2,500,000</u>	
A09601	Plant and Machinery			2,500,000	2,500,000	
002	Plant and Machinery			2,500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,080,200</u>	<u>8,080,200</u>	<u>740,080</u>
A130	TOTAL TRANSPORT			<u>882,200</u>	<u>3,882,200</u>	<u>705,760</u>
A13001	Transport			882,200	3,882,200	705,760
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,900</u>	<u>42,900</u>	<u>34,320</u>
A13101	Machinery & Equipment			42,900	42,900	34,320
A132	TOTAL FURNITURE AND FIXTURE			<u>155,100</u>	<u>155,100</u>	
A13201	Furniture & Fixture			155,100	155,100	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			Rs
044	MINING AND MANUFACTURING			Rs
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
QA7193	SMALL INDUSTRIES HEADQUARTER (OLD DDO QA4409)			
A133	TOTAL BUILDINGS AND STRUCTURE			
				2,000,000
				4,000,000
A13301	Office Buildings			2,000,000
001	Repair of Office building and structure			2,000,000
SMALL INDUSTRIES HEADQUARTER (OLD DDO QA4409)				177,734,655
				160,010,839
				177,948,277

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7194	SMALL INDUSTRIES ESTATE- QUETTA (OLD DDO QA4411)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,816,440</u>	<u>8,128,679</u>	<u>10,753,322</u>
A011	TOTAL PAY		17	17	<u>5,712,500</u>	<u>3,834,000</u>	<u>5,713,063</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,176,250</u>	<u>462,000</u>	<u>1,176,250</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,176,250</u>	<u>462,000</u>	<u>1,176,250</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,536,250</u>	<u>3,372,000</u>	<u>4,536,813</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>4,525,000</u>	<u>3,366,000</u>	<u>4,525,000</u>
A007	Accountant (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
A004	Accounts Clerk (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
P106	Pump Operator (BPS-05)		3	3			
P040	Plumber (BPS-04)		1	1			
H030	Helper (BPS-02)		1	1			
C064	Chowkidar (BPS-01)		2	2			
M016	Mali (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		3	3			
A01152	Personal pay				11,250	6,000	11,813
A012	TOTAL ALLOWANCES				<u>4,103,940</u>	<u>4,294,679</u>	<u>5,040,259</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,103,940</u>	<u>4,265,000</u>	<u>5,040,259</u>
A01202	House Rent Allowance				427,900	388,000	427,900
A01203	Conveyance Allowance				494,000	389,000	494,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7194	SMALL INDUSTRIES ESTATE- QUETTA (OLD DDO QA4411)					
A01206	Local Compensatory Allowance			78,000	77,000	78,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			11,000	7,000	11,000
A01211	Hill Allowance			31,000	31,000	31,000
A01217	Medical Allowance			260,000	247,000	260,000
A01222	Hardship allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			582,748	567,000	582,748
A0124R	Adhoc Relief 2022			428,613	350,000	428,613
A0124X	Adhoc Relief Allowance 2023			1,780,679	1,262,000	1,780,679
A0125E	Adhoc Relief Allowance-2024				940,000	936,319
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				29,679	
A01274	Medical charges				29,679	
A03	TOTAL OPERATING EXPENSES			954,300	954,300	859,660
A032	TOTAL COMMUNICATIONS			56,000	56,000	36,750
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			55,000	55,000	35,750
A033	TOTAL UTILITIES			711,000	711,000	694,000
A03301	Gas			171,000	171,000	171,000
A03302	Water			58,000	58,000	58,000
A03303	Electricity			448,000	448,000	448,000
A03304	Hot and cold weather charges			34,000	34,000	17,000
A038	TOTAL TRAVEL & TRANSPORTATION			79,300	79,300	58,510
A03805	Travelling Allowance			69,300	69,300	48,510
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			108,000	108,000	70,400
A03901	Stationery			88,000	88,000	70,400

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT							
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
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7194	SMALL INDUSTRIES ESTATE- QUETTA (OLD DDO QA4411)						
A03970	Others				20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>88,000</u>	<u>88,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>55,000</u>	<u>55,000</u>	<u>44,000</u>
A13101	Machinery & Equipment				55,000	55,000	44,000
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture				33,000	33,000	
SMALL INDUSTRIES ESTATE- QUETTA (OLD DDO QA4411)					10,858,740	9,170,979	11,656,982

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7195	SERVICES CENTRE- QUETTA (OLD DDO QA4412)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,698,319</u>	<u>10,513,102</u>	<u>15,969,018</u>
A011	TOTAL PAY		20	20	<u>8,867,750</u>	<u>4,996,000</u>	<u>8,867,750</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,906,250</u>	<u>965,000</u>	<u>1,906,250</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,906,250</u>	<u>965,000</u>	<u>1,906,250</u>
A055	Assistant (BPS-16)		1	1			
A056	Assistant Accounts Officer (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,961,500</u>	<u>4,031,000</u>	<u>6,961,500</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>6,912,500</u>	<u>4,031,000</u>	<u>6,912,500</u>
T003	Tailor Master (BPS-15)		3	3			
A007	Accountant (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		3	3			
L018	Lady Demonstrator (BPS-08)		5	5			
S157	Store Keeper (BPS-05)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		1	1			
A01156	Total Pay of contract staff				<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES				<u>5,830,569</u>	<u>5,517,102</u>	<u>7,101,268</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,830,569</u>	<u>5,437,000</u>	<u>7,101,268</u>
A01202	House Rent Allowance				792,000	511,000	792,000
A01203	Conveyance Allowance				720,000	475,000	720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7195	SERVICES CENTRE- QUETTA (OLD DDO QA4412)					
A01206	Local Compensatory Allowance			122,000	95,000	122,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance			38,000	29,000	38,000
A01217	Medical Allowance			397,000	273,000	397,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			5,000		5,000
A0124C	Disparity Reduction Allowance			862,056	700,000	862,056
A0124R	Adhoc Relief 2022			560,253	457,000	560,253
A0124X	Adhoc Relief Allowance 2023			2,323,260	1,637,000	2,323,260
A0125E	Adhoc Relief Allowance-2024				1,249,000	1,270,699
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>80,102</u>	
A01271	Overtime allowance				80,102	
A03	TOTAL OPERATING EXPENSES			<u>999,750</u>	<u>999,750</u>	<u>892,775</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>36,100</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			54,000	54,000	35,100
A033	TOTAL UTILITIES			<u>751,000</u>	<u>751,000</u>	<u>728,500</u>
A03301	Gas			321,000	321,000	321,000
A03302	Water			65,000	65,000	65,000
A03303	Electricity			320,000	320,000	320,000
A03304	Hot and cold weather charges			45,000	45,000	22,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>78,250</u>	<u>78,250</u>	<u>57,775</u>
A03805	Travelling Allowance			68,250	68,250	47,775
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>115,500</u>	<u>115,500</u>	<u>70,400</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
QA7195	SERVICES CENTRE- QUETTA (OLD DDO QA4412)				
A03901	Stationery		88,000	88,000	70,400
A03902	Printing & Publication		5,500	5,500	
A03970	Others		22,000	22,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,700</u>	<u>62,700</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment		29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture		33,000	33,000	
SERVICES CENTRE- QUETTA (OLD DDO QA4412)			15,760,769	11,575,552	16,885,553

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7196	CHILTAN HANDICRAFT SALES SHOP- QUETTA (OLD DDO QA4413)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,815,962</u>	<u>7,748,000</u>	<u>10,847,629</u>
A011	TOTAL PAY	12	12	<u>6,232,500</u>	<u>3,584,000</u>	<u>6,254,438</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,086,250</u>		<u>2,105,813</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,695,000</u>		<u>1,695,000</u>
S004	Sales Manager (BPS-17)	1	1			
A01102	Personal pay			391,250		410,813
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,146,250</u>	<u>3,584,000</u>	<u>4,148,625</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>4,098,750</u>	<u>3,584,000</u>	<u>4,098,750</u>
S003	Sales Girl (BPS-12)	2	2			
S074	Senior Sales Man (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S002	Sales Assistant (BPS-11)	2	2			
J033	Junior Sales Man (BPS-09)	1	1			
S157	Store Keeper (BPS-05)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A01152	Personal pay			47,500		49,875
A012	TOTAL ALLOWANCES			<u>3,583,462</u>	<u>4,164,000</u>	<u>4,593,191</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,583,462</u>	<u>4,164,000</u>	<u>4,593,191</u>
A01202	House Rent Allowance			562,100	360,000	562,100
A01203	Conveyance Allowance			402,000	339,000	402,000
A01206	Local Compensatory Allowance			63,000	68,000	64,260
A01207	Washing Allowance			4,000	4,000	4,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7196	CHILTAN HANDICRAFT SALES SHOP- QUETTA (OLD DDO QA4413)					
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance			27,000	29,000	27,540
A01217	Medical Allowance			254,000	215,000	254,000
A01222	Hardship allowance			1,000	1,000	1,000
A01239	Special Allowance				268,000	122,197
A0124C	Disparity Reduction Allowance			492,648	490,000	492,648
A0124R	Adhoc Relief 2022			343,044	331,000	343,044
A0124X	Adhoc Relief Allowance 2023			1,430,670	1,191,000	1,430,670
A0125E	Adhoc Relief Allowance-2024				864,000	885,732
A03	TOTAL OPERATING EXPENSES			<u>811,250</u>	<u>811,250</u>	<u>679,445</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>36,100</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			54,000	54,000	35,100
A033	TOTAL UTILITIES			<u>271,000</u>	<u>271,000</u>	<u>259,500</u>
A03301	Gas			130,000	130,000	130,000
A03302	Water			33,000	33,000	33,000
A03303	Electricity			85,000	85,000	85,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>380,250</u>	<u>380,250</u>	<u>331,045</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			309,350	309,350	278,415
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>52,800</u>
A03901	Stationery			66,000	66,000	52,800
A03970	Others			39,000	39,000	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
QA7196	CHILTAN HANDICRAFT SALES SHOP- QUETTA (OLD DDO QA4413)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>71,500</u>	<u>71,500</u>	<u>30,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,500</u>	<u>38,500</u>	<u>30,800</u>
A13101	Machinery & Equipment		38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture		33,000	33,000	
CHILTAN HANDICRAFT SALES SHOP- QUETTA (OLD DDO QA4413)			10,698,712	8,630,750	11,557,874

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7197	COTTON HANDLOOM CENTRE- QUETTA (OLD DDO QA4415)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,197,109</u>	<u>6,986,250</u>	<u>7,797,331</u>
A011	TOTAL PAY	10	10	<u>4,061,250</u>	<u>3,526,000</u>	<u>4,061,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,296,250</u>	<u>1,302,000</u>	<u>1,296,250</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,296,250</u>	<u>1,302,000</u>	<u>1,296,250</u>
S187	Superintendent (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,765,000</u>	<u>2,224,000</u>	<u>2,765,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>2,765,000</u>	<u>2,224,000</u>	<u>2,765,000</u>
A007	Accountant (BPS-14)	1	1			
D022	Demonstrator-cum-Than Master (BPS-11)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
D021	Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>3,135,859</u>	<u>3,460,250</u>	<u>3,736,081</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,969,609</u>	<u>3,294,000</u>	<u>3,736,081</u>
A01202	House Rent Allowance			456,500	276,000	456,500
A01203	Conveyance Allowance			334,000	272,000	334,000
A01206	Local Compensatory Allowance			47,000	44,000	47,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance			20,000	20,000	20,000
A01217	Medical Allowance			210,000	224,000	214,200
A01222	Hardship allowance			1,000	1,000	1,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7197	COTTON HANDLOOM CENTRE- QUETTA (OLD DDO QA4415)					
A0124C	Disparity Reduction Allowance			431,501	432,000	431,501
A0124R	Adhoc Relief 2022			289,888	282,000	289,888
A0124X	Adhoc Relief Allowance 2023			1,169,720	990,000	1,169,720
A0125E	Adhoc Relief Allowance-2024				743,000	762,272
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,250</u>	<u>166,250</u>	
A01299	Others			166,250	166,250	
A03	TOTAL OPERATING EXPENSES			<u>458,850</u>	<u>458,850</u>	<u>363,815</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>17,300</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>278,000</u>	<u>278,000</u>	<u>266,500</u>
A03301	Gas			146,000	146,000	146,000
A03302	Water			24,000	24,000	24,000
A03303	Electricity			85,000	85,000	85,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>44,650</u>	<u>44,650</u>	<u>34,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>111,200</u>	<u>111,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			54,000	54,000	
A06	TOTAL TRANSFERS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A061	TOTAL SCHOLARSHIP			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7197	COTTON HANDLOOM CENTRE- QUETTA (OLD DDO QA4415)					
A06102	Others			144,000	144,000	144,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,500</u>	<u>71,500</u>	<u>30,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,500</u>	<u>38,500</u>	<u>30,800</u>
A13101	Machinery & Equipment			38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
COTTON HANDLOOM CENTRE- QUETTA (OLD DDO QA4415)				7,871,459	7,660,600	8,335,946

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7198	CARPET TEACHER TRAINING- CENTRE QUETTA (OLD DDO QA4416)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,985,443</u>	<u>15,125,000</u>	<u>16,928,257</u>
A011	TOTAL PAY		21	21	<u>9,139,000</u>	<u>7,616,000</u>	<u>9,139,125</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,092,500</u>	<u>4,171,000</u>	<u>4,092,500</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,092,500</u>	<u>4,171,000</u>	<u>4,092,500</u>
C048	Chief Instructor	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A138	Assistant Manager	(BPS-16)	1	1			
S159	Store Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,046,500</u>	<u>3,445,000</u>	<u>5,046,625</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>4,995,000</u>	<u>3,445,000</u>	<u>4,995,000</u>
A007	Accountant	(BPS-14)	1	1			
D151	Dying Insturctor	(BPS-14)	1	1			
I017	Instructor	(BPS-14)	3	3			
I030	Instructor (Washing)	(BPS-14)	1	1			
D152	Dying Supervisor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D067	Designer	(BPS-09)	1	1			
F052	Finisher	(BPS-08)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
W005	Washerman	(BPS-01)	1	1			

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7198	CARPET TEACHER TRAINING- CENTRE QUETTA (OLD DDO QA4416)					
A01152	Personal pay			2,500		2,625
A01156	Total Pay of contract staff			<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES			<u>5,846,443</u>	<u>7,509,000</u>	<u>7,789,132</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,846,443</u>	<u>7,509,000</u>	<u>7,789,132</u>
A01202	House Rent Allowance			590,700	604,000	602,514
A01203	Conveyance Allowance			610,000	634,000	622,200
A01206	Local Compensatory Allowance			112,000	109,000	112,000
A01207	Washing Allowance			11,000	8,000	11,000
A01208	Dress Allowance			9,000	8,000	9,000
A0120Q	Fixed Daily Allowance			20,000	20,000	20,000
A01211	Hill Allowance			22,000	20,000	22,000
A01217	Medical Allowance			316,000	281,000	316,000
A01222	Hardship allowance			2,000	1,000	2,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			811,477	832,000	827,707
A0124R	Adhoc Relief 2022			681,500	679,000	681,500
A0124X	Adhoc Relief Allowance 2023			2,644,766	2,445,000	2,644,766
A0125E	Adhoc Relief Allowance-2024				1,868,000	1,902,445
A03	TOTAL OPERATING EXPENSES			<u>923,750</u>	<u>923,750</u>	<u>795,055</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>39,450</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			53,000	53,000	34,450
A033	TOTAL UTILITIES			<u>454,000</u>	<u>454,000</u>	<u>442,500</u>
A03301	Gas			337,000	337,000	337,000
A03303	Electricity			94,000	94,000	94,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>292,850</u>	<u>292,850</u>	<u>252,385</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7198	CARPET TEACHER TRAINING- CENTRE QUETTA (OLD DDO QA4416)					
A03805	Travelling Allowance			60,900	60,900	42,630
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			221,950	221,950	199,755
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>118,900</u>	<u>118,900</u>	<u>60,720</u>
A03901	Stationery			75,900	75,900	60,720
A03970	Others			43,000	43,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>179,300</u>	<u>179,300</u>	<u>111,760</u>
A130	TOTAL TRANSPORT			<u>81,400</u>	<u>81,400</u>	<u>65,120</u>
A13001	Transport			81,400	81,400	65,120
A131	TOTAL MACHINERY AND EQUIPMENT			<u>58,300</u>	<u>58,300</u>	<u>46,640</u>
A13101	Machinery & Equipment			58,300	58,300	46,640
A132	TOTAL FURNITURE AND FIXTURE			<u>39,600</u>	<u>39,600</u>	
A13201	Furniture & Fixture			39,600	39,600	
CARPET TEACHER TRAINING- CENTRE QUETTA (OLD DDO QA4416)				16,088,493	16,228,050	17,835,072

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7199	CARPET TRAINING- CENTRE ALAMDAR RD QTA (OLD DDO QA4417)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,622,639</u>	<u>11,034,000</u>	<u>16,019,620</u>
A011	TOTAL PAY		18	18	<u>9,167,000</u>	<u>5,691,000</u>	<u>9,170,125</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,006,250</u>	<u>923,000</u>	<u>2,006,250</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,006,250</u>	<u>923,000</u>	<u>2,006,250</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>7,160,750</u>	<u>4,768,000</u>	<u>7,163,875</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>7,081,250</u>	<u>4,682,000</u>	<u>7,081,250</u>
A007	Accountant (BPS-14)		1	1			
S276	Senior Lady Demonstrator (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
C013	Carpet Teacher (BPS-08)		3	3			
D021	Demonstrator (BPS-08)		1	1			
F052	Finisher (BPS-08)		3	3			
L018	Lady Demonstrator (BPS-08)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A01152	Personal pay				62,500	86,000	65,625
A01156	Total Pay of contract staff				<u>17,000</u>		<u>17,000</u>
A012	TOTAL ALLOWANCES				<u>5,455,639</u>	<u>5,343,000</u>	<u>6,849,495</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,455,639</u>	<u>5,343,000</u>	<u>6,849,495</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7199	CARPET TRAINING- CENTRE ALAMDAR RD QTA (OLD DDO QA4417)					
A01202	House Rent Allowance			625,900	393,000	625,900
A01203	Conveyance Allowance			541,000	370,000	541,000
A01206	Local Compensatory Allowance			109,000	74,000	109,000
A01207	Washing Allowance			8,000	4,000	8,000
A01208	Dress Allowance			8,000	4,000	8,000
A01211	Hill Allowance			38,000	27,000	38,000
A01217	Medical Allowance			333,000	237,000	333,000
A01222	Hardship allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			634,951	556,000	634,951
A0124R	Adhoc Relief 2022			615,941	507,000	615,941
A0124X	Adhoc Relief Allowance 2023			2,540,847	1,812,000	2,540,847
A0125E	Adhoc Relief Allowance-2024				1,359,000	1,393,856
A03	TOTAL OPERATING EXPENSES			<u>398,450</u>	<u>398,450</u>	<u>342,565</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>13,050</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			17,000	17,000	11,050
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>263,000</u>
A03301	Gas			135,000	135,000	135,000
A03302	Water			33,000	33,000	33,000
A03303	Electricity			85,000	85,000	85,000
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,450</u>	<u>40,450</u>	<u>31,315</u>
A03805	Travelling Allowance			30,450	30,450	21,315
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			22,000	22,000	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
QA7199	CARPET TRAINING- CENTRE ALAMDAR RD QTA (OLD DDO QA4417)			
A06	TOTAL TRANSFERS		1,560,000	1,560,000
A061	TOTAL SCHOLARSHIP		1,560,000	1,560,000
A06102	Others		1,560,000	1,560,000
A13	TOTAL REPAIRS AND MAINTENANCE		71,500	30,800
A131	TOTAL MACHINERY AND EQUIPMENT		38,500	30,800
A13101	Machinery & Equipment		38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE		33,000	
A13201	Furniture & Fixture		33,000	
CARPET TRAINING- CENTRE ALAMDAR RD QTA (OLD DDO QA4417)			16,652,589	13,063,950
				17,952,985

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7201	CARPET TRAINING CENTRE BREWERY RD QTA (OLD DDO QA4418)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,936,698</u>	<u>7,993,000</u>	<u>9,999,109</u>
A011	TOTAL PAY	10	10	<u>5,192,500</u>	<u>4,107,000</u>	<u>5,227,144</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,155,000</u>	<u>950,000</u>	<u>1,155,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,155,000</u>	<u>950,000</u>	<u>1,155,000</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>4,037,500</u>	<u>3,157,000</u>	<u>4,072,144</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>4,037,500</u>	<u>3,088,000</u>	<u>4,037,500</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	3	3			
L018	Lady Demonstrator (BPS-08)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay				69,000	34,644
A012	TOTAL ALLOWANCES			<u>3,744,198</u>	<u>3,886,000</u>	<u>4,771,965</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,744,198</u>	<u>3,886,000</u>	<u>4,771,965</u>
A01202	House Rent Allowance			348,700	184,000	348,700
A01203	Conveyance Allowance			341,000	274,000	341,000
A01206	Local Compensatory Allowance			75,000	73,000	75,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			48,000		48,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7201	CARPET TRAINING CENTRE BREWERY RD QTA (OLD DDO QA4418)					
A01211	Hill Allowance			22,000	21,000	22,000
A01217	Medical Allowance			190,000	176,000	190,000
A01222	Hardship allowance			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			468,260	412,000	468,260
A0124R	Adhoc Relief 2022			434,603	375,000	434,603
A0124X	Adhoc Relief Allowance 2023			1,807,635	1,352,000	1,807,635
A0125E	Adhoc Relief Allowance-2024				1,010,000	1,027,767
A03	TOTAL OPERATING EXPENSES			<u>715,880</u>	<u>715,880</u>	<u>655,625</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>14,300</u>
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>567,930</u>	<u>567,930</u>	<u>560,430</u>
A03301	Gas			432,930	432,930	432,930
A03302	Water			36,000	36,000	36,000
A03303	Electricity			84,000	84,000	84,000
A03304	Hot and cold weather charges			15,000	15,000	7,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>44,650</u>	<u>44,650</u>	<u>34,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>81,300</u>	<u>81,300</u>	<u>46,640</u>
A03901	Stationery			58,300	58,300	46,640
A03970	Others			23,000	23,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06102	Others			600,000	600,000	600,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
QA7201	CARPET TRAINING CENTRE BREWERY RD QTA (OLD DDO QA4418)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,600</u>	<u>72,600</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment		39,600	39,600	31,680
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture		33,000	33,000	
CARPET TRAINING CENTRE BREWERY RD QTA (OLD DDO QA4418)			10,325,178	9,381,480	11,286,414

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7202	CARPET TRAINING CENTRE KILLI KABIR QTA (OLD DDO QA4419)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,241,689</u>	<u>5,650,000</u>	<u>7,957,358</u>
A011	TOTAL PAY	10	10	<u>4,397,750</u>	<u>2,806,000</u>	<u>4,397,750</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,348,750</u>	<u>566,000</u>	<u>1,348,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,348,750</u>	<u>566,000</u>	<u>1,348,750</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,049,000</u>	<u>2,240,000</u>	<u>3,049,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>3,000,000</u>	<u>2,240,000</u>	<u>3,000,000</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
C013	Carpet Teacher (BPS-08)	2	2			
L018	Lady Demonstrator (BPS-08)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01156	Total Pay of contract staff			<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES			<u>2,843,939</u>	<u>2,844,000</u>	<u>3,559,608</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,843,939</u>	<u>2,844,000</u>	<u>3,559,608</u>
A01202	House Rent Allowance			333,300	230,000	333,300
A01203	Conveyance Allowance			297,000	218,000	297,000
A01206	Local Compensatory Allowance			48,000	42,000	48,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A01211	Hill Allowance			18,000	15,000	18,000
A01217	Medical Allowance			192,000	126,000	192,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7202	CARPET TRAINING CENTRE KILLI KABIR QTA (OLD DDO QA4419)					
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			15,000	8,000	15,000
A0124C	Disparity Reduction Allowance			333,710	309,000	333,710
A0124R	Adhoc Relief 2022			311,223	259,000	311,223
A0124X	Adhoc Relief Allowance 2023			1,286,706	931,000	1,286,706
A0125E	Adhoc Relief Allowance-2024				699,000	715,669
A03	TOTAL OPERATING EXPENSES			<u>366,000</u>	<u>366,000</u>	<u>319,300</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>276,000</u>	<u>276,000</u>	<u>264,500</u>
A03301	Gas			135,000	135,000	135,000
A03302	Water			24,000	24,000	24,000
A03303	Electricity			94,000	94,000	94,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A039	TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>52,800</u>
A03901	Stationery			66,000	66,000	52,800
A03970	Others			22,000	22,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06102	Others			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,300</u>	<u>91,300</u>	<u>46,640</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>58,300</u>	<u>58,300</u>	<u>46,640</u>
A13101	Machinery & Equipment			58,300	58,300	46,640

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

Rs

04	ECONOMIC AFFAIRS
044	MINING AND MANUFACTURING
0441	MANUFACTURING
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT

**QA7202 CARPET TRAINING CENTRE KILLI KABIR QTA
(OLD DDO QA4419)**

**A132 TOTAL FURNITURE AND
FIXTURE**

33.000

33.000

A13201 Furniture & Fixture

33,000

33,000

**CARPET TRAINING CENTRE KILLI KABIR QTA
(OLD DDO QA4419)**

8,298,989

6,707,300

8,923,298

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7203	CARPET TRAINING CENTRE KILLI SIRKI QTA (OLD DDO QA4420)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,983,117</u>	<u>6,588,000</u>	<u>8,815,976</u>
A011	TOTAL PAY	11	11	<u>4,906,500</u>	<u>3,236,000</u>	<u>4,906,500</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>940,000</u>	<u>462,000</u>	<u>940,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>940,000</u>	<u>462,000</u>	<u>940,000</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,966,500</u>	<u>2,774,000</u>	<u>3,966,500</u>
A01151	Total Basic Pay of Other Staff	10	10	<u>3,957,500</u>	<u>2,774,000</u>	<u>3,957,500</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
C013	Carpet Teacher (BPS-08)	2	2			
L018	Lady Demonstrator (BPS-08)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A01156	Total Pay of contract staff			<u>9,000</u>		<u>9,000</u>
A012	TOTAL ALLOWANCES			<u>3,076,617</u>	<u>3,352,000</u>	<u>3,909,476</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,076,617</u>	<u>3,352,000</u>	<u>3,909,476</u>
A01202	House Rent Allowance			354,200	254,000	354,200
A01203	Conveyance Allowance			335,000	272,000	335,000
A01206	Local Compensatory Allowance			64,000	54,000	64,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance			24,000	20,000	24,000
A01217	Medical Allowance			188,000	162,000	188,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7203	CARPET TRAINING CENTRE KILLI SIRKI QTA (OLD DDO QA4420)					
A01222	Hardship allowance			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			425,386	393,000	425,386
A0124R	Adhoc Relief 2022			325,286	299,000	325,286
A0124X	Adhoc Relief Allowance 2023			1,349,745	1,075,000	1,349,745
A0125E	Adhoc Relief Allowance-2024				812,000	832,859
A03	TOTAL OPERATING EXPENSES			<u>538,650</u>	<u>538,650</u>	<u>457,705</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>19,550</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			<u>345,000</u>	<u>345,000</u>	<u>333,500</u>
A03301	Gas			146,000	146,000	146,000
A03302	Water			33,000	33,000	33,000
A03303	Electricity			143,000	143,000	143,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>44,650</u>	<u>44,650</u>	<u>34,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>70,400</u>
A03901	Stationery			88,000	88,000	70,400
A03970	Others			32,000	32,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06102	Others			600,000	600,000	600,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
QA7203	CARPET TRAINING CENTRE KILLI SIRKI QTA (OLD DDO QA4420)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>83,600</u>	<u>83,600</u>	<u>35,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>44,000</u>	<u>44,000</u>	<u>35,200</u>
A13101	Machinery & Equipment		44,000	44,000	35,200
A132	TOTAL FURNITURE AND FIXTURE		<u>39,600</u>	<u>39,600</u>	
A13201	Furniture & Fixture		39,600	39,600	
CARPET TRAINING CENTRE KILLI SIRKI QTA (OLD DDO QA4420)			9,205,367	7,810,250	9,908,881

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7204	CARPET TRAINING CENTRE KILLI SHABO QTA (OLD DDO QA4421)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,025,873</u>	<u>5,106,000</u>	<u>7,659,061</u>
A011	TOTAL PAY	9	9	<u>4,213,750</u>	<u>2,471,000</u>	<u>4,213,750</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>962,500</u>		<u>962,500</u>
A01101	Total Basic Pay Of Officer	1	1	<u>962,500</u>		<u>962,500</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,251,250</u>	<u>2,471,000</u>	<u>3,251,250</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>3,251,250</u>	<u>2,471,000</u>	<u>3,251,250</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	2	2			
L018	Lady Demonstrator (BPS-08)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,812,123</u>	<u>2,635,000</u>	<u>3,445,311</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,812,123</u>	<u>2,635,000</u>	<u>3,445,311</u>
A01202	House Rent Allowance			356,400	234,000	356,400
A01203	Conveyance Allowance			268,000	201,000	268,000
A01206	Local Compensatory Allowance			57,000	44,000	57,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance			19,000	19,000	19,000
A01217	Medical Allowance			204,000	143,000	204,000
A01222	Hardship allowance			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			387,699	321,000	387,699

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7204	CARPET TRAINING CENTRE KILLI SHABO QTA (OLD DDO QA4421)					
A0124R	Adhoc Relief 2022			303,486	227,000	303,486
A0124X	Adhoc Relief Allowance 2023			1,207,538	819,000	1,207,538
A0125E	Adhoc Relief Allowance-2024				618,000	633,188
A03	TOTAL OPERATING EXPENSES			<u>426,300</u>	<u>426,300</u>	<u>361,460</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>17,550</u>
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			<u>278,000</u>	<u>278,000</u>	<u>272,000</u>
A03301	Gas			131,000	131,000	131,000
A03302	Water			41,000	41,000	41,000
A03303	Electricity			94,000	94,000	94,000
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,300</u>	<u>27,300</u>	<u>19,110</u>
A03805	Travelling Allowance			27,300	27,300	19,110
A039	TOTAL GENERAL			<u>94,000</u>	<u>94,000</u>	<u>52,800</u>
A03901	Stationery			66,000	66,000	52,800
A03970	Others			28,000	28,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06102	Others			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,300</u>	<u>91,300</u>	<u>46,640</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>58,300</u>	<u>58,300</u>	<u>46,640</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7204	CARPET TRAINING CENTRE KILLI SHABO QTA (OLD DDO QA4421)					
A13101	Machinery & Equipment			58,300	58,300	46,640
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
CARPET TRAINING CENTRE KILLI SHABO QTA (OLD DDO QA4421)				8,143,473	6,223,600	8,667,161

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7205	CARPET TRAINING CENTRE KACHI BAIG QUETTA (OLD DDO QA4422)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,984,909</u>	<u>6,746,000</u>	<u>8,836,636</u>
A011	TOTAL PAY	10	10	<u>4,667,500</u>	<u>3,316,000</u>	<u>4,667,500</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,001,250</u>	<u>516,000</u>	<u>1,001,250</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,001,250</u>	<u>516,000</u>	<u>1,001,250</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,666,250</u>	<u>2,800,000</u>	<u>3,666,250</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>3,666,250</u>	<u>2,800,000</u>	<u>3,666,250</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	3	3			
L018	Lady Demonstrator (BPS-08)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>3,317,409</u>	<u>3,430,000</u>	<u>4,169,136</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,317,409</u>	<u>3,430,000</u>	<u>4,169,136</u>
A01202	House Rent Allowance			366,300	253,000	366,300
A01203	Conveyance Allowance			315,000	263,000	315,000
A01206	Local Compensatory Allowance			67,000	54,000	67,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance			22,000	20,000	22,000
A01217	Medical Allowance			187,000	162,000	187,000
A01222	Hardship allowance			1,000	1,000	1,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7205	CARPET TRAINING CENTRE KACHI BAIG QUETTA (OLD DDO QA4422)					
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A0124C	Disparity Reduction Allowance			470,132	393,000	470,132
A0124R	Adhoc Relief 2022			356,317	304,000	356,317
A0124X	Adhoc Relief Allowance 2023			1,482,660	1,095,000	1,482,660
A0125E	Adhoc Relief Allowance-2024				829,000	850,887
A03	TOTAL OPERATING EXPENSES			<u>417,050</u>	<u>417,050</u>	<u>357,435</u>
A033	TOTAL UTILITIES			<u>276,000</u>	<u>276,000</u>	<u>264,500</u>
A03301	Gas			130,000	130,000	130,000
A03302	Water			38,000	38,000	38,000
A03303	Electricity			85,000	85,000	85,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,050</u>	<u>53,050</u>	<u>40,135</u>
A03805	Travelling Allowance			43,050	43,050	30,135
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>52,800</u>
A03901	Stationery			66,000	66,000	52,800
A03970	Others			22,000	22,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06102	Others			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7205	CARPET TRAINING CENTRE KACHI BAIG QUETTA (OLD DDO QA4422)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
CARPET TRAINING CENTRE KACHI BAIG QUETTA (OLD DDO QA4422)				9,064,659	7,825,750	9,817,831

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7206	CARPET TRAINING CENTRE SARIAB ROAD QTA (OLD DDO QA4423)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,417,807</u>	<u>9,138,850</u>	<u>11,544,828</u>
A011	TOTAL PAY		13	13	<u>6,321,500</u>	<u>4,502,000</u>	<u>6,323,625</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,247,500</u>	<u>679,000</u>	<u>1,247,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,247,500</u>	<u>679,000</u>	<u>1,247,500</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,074,000</u>	<u>3,823,000</u>	<u>5,076,125</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>4,982,500</u>	<u>3,823,000</u>	<u>4,982,500</u>
A007	Accountant (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
C013	Carpet Teacher (BPS-08)		3	3			
D021	Demonstrator (BPS-08)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A01152	Personal pay				42,500		44,625
A01156	Total Pay of contract staff				<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES				<u>4,096,307</u>	<u>4,636,850</u>	<u>5,221,203</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,074,457</u>	<u>4,615,000</u>	<u>5,221,203</u>
A01202	House Rent Allowance				487,300	369,000	487,300
A01203	Conveyance Allowance				404,000	338,000	404,000
A01206	Local Compensatory Allowance				76,000	69,000	76,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7206	CARPET TRAINING CENTRE SARIAB ROAD QTA (OLD DDO QA4423)					
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance			28,000	26,000	28,000
A01217	Medical Allowance			235,000	211,000	235,000
A01222	Hardship allowance			2,000	2,000	2,000
A01239	Special Allowance			6,000	39,000	6,120
A0124C	Disparity Reduction Allowance			541,679	506,000	541,679
A0124R	Adhoc Relief 2022			443,812	418,000	443,812
A0124X	Adhoc Relief Allowance 2023			1,842,666	1,502,000	1,842,666
A0125E	Adhoc Relief Allowance-2024				1,127,000	1,146,626
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			21,850	21,850	
A01299	Others			21,850	21,850	
A03	TOTAL OPERATING EXPENSES			294,900	294,900	253,500
A032	TOTAL COMMUNICATIONS			27,000	27,000	17,550
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			164,000	164,000	164,000
A03301	Gas			97,000	97,000	97,000
A03302	Water			33,000	33,000	33,000
A03303	Electricity			34,000	34,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			45,700	45,700	34,990
A03805	Travelling Allowance			35,700	35,700	24,990
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			58,200	58,200	36,960
A03901	Stationery			46,200	46,200	36,960
A03970	Others			12,000	12,000	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7206	CARPET TRAINING CENTRE SARIAB ROAD QTA (OLD DDO QA4423)					
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06102	Others			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,600</u>	<u>72,600</u>	<u>30,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,500</u>	<u>38,500</u>	<u>30,800</u>
A13101	Machinery & Equipment			38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE			<u>34,100</u>	<u>34,100</u>	
A13201	Furniture & Fixture			34,100	34,100	
CARPET TRAINING CENTRE SARIAB ROAD QTA (OLD DDO QA4423)				11,385,307	10,106,350	12,429,128

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7207	CARPET TRAINING CENTRE MARRIABAD- QTA (OLD DDO QA4424)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,801,857</u>	<u>8,038,094</u>	<u>10,816,836</u>
A011	TOTAL PAY		12	12	<u>6,225,000</u>	<u>3,936,000</u>	<u>6,228,938</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>998,750</u>	<u>462,000</u>	<u>998,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>998,750</u>	<u>462,000</u>	<u>998,750</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>5,226,250</u>	<u>3,474,000</u>	<u>5,230,188</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>5,147,500</u>	<u>3,441,000</u>	<u>5,147,500</u>
A007	Accountant (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D067	Designer (BPS-09)		1	1			
C013	Carpet Teacher (BPS-08)		3	3			
L018	Lady Demonstrator (BPS-08)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A01152	Personal pay				78,750	33,000	82,688
A012	TOTAL ALLOWANCES				<u>3,576,857</u>	<u>4,102,094</u>	<u>4,587,898</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,576,857</u>	<u>4,025,000</u>	<u>4,587,898</u>
A01202	House Rent Allowance				399,300	319,000	399,300
A01203	Conveyance Allowance				333,000	297,000	333,000
A01206	Local Compensatory Allowance				69,000	60,000	69,000
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01211	Hill Allowance				26,000	20,000	26,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7207	CARPET TRAINING CENTRE MARRIABAD- QTA (OLD DDO QA4424)					
A01217	Medical Allowance			221,000	180,000	221,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			3,000		3,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A0124C	Disparity Reduction Allowance			465,790	437,000	465,790
A0124R	Adhoc Relief 2022			388,092	363,000	388,092
A0124X	Adhoc Relief Allowance 2023			1,620,675	1,310,000	1,620,675
A0125E	Adhoc Relief Allowance-2024				984,000	1,010,201
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>77,094</u>	
A01274	Medical charges				77,094	
A03	TOTAL OPERATING EXPENSES			<u>352,000</u>	<u>352,000</u>	<u>309,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>10,800</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>261,000</u>	<u>261,000</u>	<u>253,000</u>
A03301	Gas			135,000	135,000	135,000
A03302	Water			33,000	33,000	33,000
A03303	Electricity			77,000	77,000	77,000
A03304	Hot and cold weather charges			16,000	16,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			22,000	22,000	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7207	CARPET TRAINING CENTRE MARRIABAD- QTA (OLD DDO QA4424)					
A06	TOTAL TRANSFERS			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A061	TOTAL SCHOLARSHIP			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A06102	Others			1,080,000	1,080,000	1,080,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>35,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>35,200</u>
A13101	Machinery & Equipment			44,000	44,000	35,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
CARPET TRAINING CENTRE MARRIABAD- QTA (OLD DDO QA4424)				11,310,857	9,547,094	12,241,036

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7208	CARPET TRAINING CENTRE KILLI DEEBA QTA (OLD DDO QA4426)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,837,206</u>	<u>8,727,998</u>	<u>9,890,062</u>
A011	TOTAL PAY	10	10	<u>5,120,250</u>	<u>4,129,000</u>	<u>5,120,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,001,250</u>	<u>638,000</u>	<u>1,001,250</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,001,250</u>	<u>638,000</u>	<u>1,001,250</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>4,119,000</u>	<u>3,491,000</u>	<u>4,119,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>4,070,000</u>	<u>3,491,000</u>	<u>4,070,000</u>
A007	Accountant (BPS-14)	1	1			
I019	Instructor (Sewing) (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
C013	Carpet Teacher (BPS-08)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01156	Total Pay of contract staff			<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES			<u>3,716,956</u>	<u>4,598,998</u>	<u>4,769,812</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,716,956</u>	<u>4,166,000</u>	<u>4,769,812</u>
A01202	House Rent Allowance			363,000	301,000	363,000
A01203	Conveyance Allowance			330,000	319,000	330,000
A01206	Local Compensatory Allowance			63,000	64,000	64,260
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance			20,000	20,000	20,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7208	CARPET TRAINING CENTRE KILLI DEEBA QTA (OLD DDO QA4426)					
A01217	Medical Allowance			240,000	180,000	240,000
A01222	Hardship allowance			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbalded Employee				36,000	
A0124C	Disparity Reduction Allowance			536,050	466,000	536,050
A0124R	Adhoc Relief 2022			418,523	376,000	418,523
A0124X	Adhoc Relief Allowance 2023			1,737,383	1,364,000	1,737,383
A0125E	Adhoc Relief Allowance-2024				1,031,000	1,051,596
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>432,998</u>	
A01274	Medical charges				432,998	
A03	TOTAL OPERATING EXPENSES			<u>434,650</u>	<u>434,650</u>	<u>375,625</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>20,550</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			<u>285,000</u>	<u>285,000</u>	<u>278,000</u>
A03301	Gas			135,000	135,000	135,000
A03302	Water			33,000	33,000	33,000
A03303	Electricity			103,000	103,000	103,000
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>40,450</u>	<u>40,450</u>	<u>31,315</u>
A03805	Travelling Allowance			30,450	30,450	21,315
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>79,200</u>	<u>79,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			22,000	22,000	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7208	CARPET TRAINING CENTRE KILLI DEEBA QTA (OLD DDO QA4426)					
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06102	Others			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,500</u>	<u>71,500</u>	<u>30,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,500</u>	<u>38,500</u>	<u>30,800</u>
A13101	Machinery & Equipment			38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
CARPET TRAINING CENTRE KILLI DEEBA QTA (OLD DDO QA4426)				9,943,356	9,834,148	10,896,487

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7209	KNITTING CENTRE MARIABAD QEUTTA (OLD DDO QA4427)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,829,513</u>	<u>3,106,000</u>	<u>4,201,836</u>
A011	TOTAL PAY		5	5	<u>2,321,500</u>	<u>1,448,000</u>	<u>2,322,875</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>2,321,500</u>	<u>1,448,000</u>	<u>2,322,875</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>2,245,000</u>	<u>1,448,000</u>	<u>2,245,000</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
K016	Knitting Instructor	(BPS-14)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
C156	Cutting Master	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				27,500		28,875
A01156	Total Pay of contract staff				<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES				<u>1,508,013</u>	<u>1,658,000</u>	<u>1,878,961</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,508,013</u>	<u>1,658,000</u>	<u>1,878,961</u>
A01202	House Rent Allowance				191,400	171,000	191,400
A01203	Conveyance Allowance				178,000	159,000	178,000
A01206	Local Compensatory Allowance				40,000	38,000	40,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120Q	Fixed Daily Allowance				2,000		2,000
A01211	Hill Allowance				13,000	12,000	13,000
A01217	Medical Allowance				110,000	90,000	110,000
A01229	Special compensation allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				246,176	233,000	246,176
A0124R	Adhoc Relief 2022				134,602	125,000	134,602
A0124X	Adhoc Relief Allowance 2023				578,835	464,000	578,835
A0125E	Adhoc Relief Allowance-2024					362,000	370,948

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7209	KNITTING CENTRE MARIABAD QEUTTA (OLD DDO QA4427)					
A03	TOTAL OPERATING EXPENSES			<u>284,000</u>	<u>284,000</u>	<u>255,200</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>218,000</u>	<u>218,000</u>	<u>209,000</u>
A03301	Gas			135,000	135,000	135,000
A03303	Electricity			65,000	65,000	65,000
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			11,000	11,000	
A06	TOTAL TRANSFERS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A061	TOTAL SCHOLARSHIP			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A06102	Others			480,000	480,000	480,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0441 MANUFACTURING				
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
QA7209 KNITTING CENTRE MARIABAD QEUTTA (OLD DDO QA4427)				
A13201 Furniture & Fixture			33,000	33,000
KNITTING CENTRE MARIABAD QEUTTA (OLD DDO QA4427)			4,656,213	3,932,700
				4,960,796

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7210	HANDICRAFTS DEVELOPMENT CENTRE QTA (OLD DDO QA4428)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,696,152</u>	<u>5,614,000</u>	<u>9,390,088</u>
A011	TOTAL PAY		12	12	<u>5,333,750</u>	<u>2,706,000</u>	<u>5,337,188</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,902,500</u>	<u>462,000</u>	<u>1,902,500</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,902,500</u>	<u>462,000</u>	<u>1,902,500</u>
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A138	Assistant Manager	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,431,250</u>	<u>2,244,000</u>	<u>3,434,688</u>
A01151	Total Basic Pay of Other Staff		<u>10</u>	<u>10</u>	<u>3,362,500</u>	<u>2,244,000</u>	<u>3,362,500</u>
A007	Accountant	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L018	Lady Demonstrator	(BPS-08)	2	2			
T039	Tracer	(BPS-05)	2	2			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				68,750		72,188
A012	TOTAL ALLOWANCES				<u>3,362,402</u>	<u>2,908,000</u>	<u>4,052,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,362,402</u>	<u>2,908,000</u>	<u>4,052,900</u>
A01202	House Rent Allowance				523,600	259,000	523,600
A01203	Conveyance Allowance				427,000	245,000	427,000
A01206	Local Compensatory Allowance				69,000	50,000	69,000
A01207	Washing Allowance				5,000	4,000	5,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7210	HANDICRAFTS DEVELOPMENT CENTRE QTA (OLD DDO QA4428)					
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allowance			21,000	18,000	21,000
A01217	Medical Allowance			244,000	149,000	244,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			454,506	354,000	454,506
A0124R	Adhoc Relief 2022			311,116	250,000	311,116
A0124X	Adhoc Relief Allowance 2023			1,293,180	898,000	1,293,180
A0125E	Adhoc Relief Allowance-2024				676,000	690,498
A03	TOTAL OPERATING EXPENSES			<u>269,050</u>	<u>269,050</u>	<u>205,455</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>16,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>118,000</u>	<u>118,000</u>	<u>106,500</u>
A03301	Gas			43,000	43,000	43,000
A03302	Water			9,000	9,000	9,000
A03303	Electricity			43,000	43,000	43,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>48,850</u>	<u>48,850</u>	<u>37,195</u>
A03805	Travelling Allowance			38,850	38,850	27,195
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>79,200</u>	<u>79,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			22,000	22,000	
A06	TOTAL TRANSFERS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7210	HANDICRAFTS DEVELOPMENT CENTRE QTA (OLD DDO QA4428)					
A061	TOTAL SCHOLARSHIP			240,000	240,000	240,000
A06102	Others			240,000	240,000	240,000
A13	TOTAL REPAIRS AND MAINTENANCE			71,500	71,500	30,800
A131	TOTAL MACHINERY AND EQUIPMENT			38,500	38,500	30,800
A13101	Machinery & Equipment			38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	
A13201	Furniture & Fixture			33,000	33,000	
HANDICRAFTS DEVELOPMENT CENTRE QTA (OLD DDO QA4428)				9,276,702	6,194,550	9,866,343

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7211	SMALL INDUSTRIES QUETTA ZONE- QUETTA (OLD DDO QA4432)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,715,996</u>	<u>7,105,966</u>	<u>9,582,197</u>
A011	TOTAL PAY		8	8	<u>5,185,000</u>	<u>3,665,000</u>	<u>5,185,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,717,500</u>	<u>1,900,000</u>	<u>2,717,500</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,717,500</u>	<u>1,900,000</u>	<u>2,717,500</u>
A085	Assistant Director (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,467,500</u>	<u>1,765,000</u>	<u>2,467,500</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,467,500</u>	<u>1,765,000</u>	<u>2,467,500</u>
I017	Instructor (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>3,530,996</u>	<u>3,440,966</u>	<u>4,397,197</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,530,996</u>	<u>3,303,000</u>	<u>4,397,197</u>
A01202	House Rent Allowance				308,000	263,000	308,000
A01203	Conveyance Allowance				286,000	179,000	286,000
A01206	Local Compensatory Allowance				47,000	35,000	47,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A01211	Hill Allowance				12,000	11,000	12,000
A01217	Medical Allowance				163,000	123,000	163,000
A01222	Hardship allowance				1,000	1,000	1,000
A01242	Consolidation Travelling Allowance				8,000		8,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7211	SMALL INDUSTRIES QUETTA ZONE- QUETTA (OLD DDO QA4432)					
A0124C	Disparity Reduction Allowance			484,271	360,000	484,271
A0124R	Adhoc Relief 2022			415,669	308,000	415,669
A0124X	Adhoc Relief Allowance 2023			1,800,056	1,164,000	1,800,056
A0125E	Adhoc Relief Allowance-2024				853,000	866,201
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>137,966</u>	
A01274	Medical charges				137,966	
A03	TOTAL OPERATING EXPENSES			<u>470,800</u>	<u>470,800</u>	<u>357,450</u>
A032	TOTAL COMMUNICATIONS			<u>35,000</u>	<u>35,000</u>	<u>23,100</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>117,500</u>
A03301	Gas			43,000	43,000	43,000
A03302	Water			18,000	18,000	18,000
A03303	Electricity			43,000	43,000	43,000
A03304	Hot and cold weather charges			27,000	27,000	13,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,900</u>	<u>185,900</u>	<u>156,130</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			115,000	115,000	103,500
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>118,900</u>	<u>118,900</u>	<u>60,720</u>
A03901	Stationery			75,900	75,900	60,720
A03970	Others			43,000	43,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>129,800</u>	<u>129,800</u>	<u>77,440</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7211	SMALL INDUSTRIES QUETTA ZONE- QUETTA (OLD DDO QA4432)					
A130	TOTAL TRANSPORT			<u>81,400</u>	<u>81,400</u>	<u>65,120</u>
A13001	Transport			81,400	81,400	65,120
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,400</u>	<u>15,400</u>	<u>12,320</u>
A13101	Machinery & Equipment			15,400	15,400	12,320
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
SMALL INDUSTRIES QUETTA ZONE- QUETTA (OLD DDO QA4432)				9,316,596	7,706,566	10,017,087

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7212	CARPET TRAINING CENTRE KILLI SHAIKHAN QT (OLD DDO QA4433)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,886,597</u>	<u>5,513,000</u>	<u>8,563,499</u>
A011	TOTAL PAY	11	11	<u>5,016,500</u>	<u>2,652,000</u>	<u>5,016,500</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,035,000</u>	<u>606,000</u>	<u>1,035,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,035,000</u>	<u>606,000</u>	<u>1,035,000</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,981,500</u>	<u>2,046,000</u>	<u>3,981,500</u>
A01151	Total Basic Pay of Other Staff	10	10	<u>3,932,500</u>	<u>2,046,000</u>	<u>3,932,500</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D067	Designer (BPS-09)	1	1			
C013	Carpet Teacher (BPS-08)	3	3			
L018	Lady Demonstrator (BPS-08)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01156	Total Pay of contract staff			<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES			<u>2,870,097</u>	<u>2,861,000</u>	<u>3,546,999</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,870,097</u>	<u>2,861,000</u>	<u>3,546,999</u>
A01202	House Rent Allowance			393,800	245,000	393,800
A01203	Conveyance Allowance			354,000	229,000	354,000
A01206	Local Compensatory Allowance			66,000	49,000	66,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7212	CARPET TRAINING CENTRE KILLI SHAIKHAN QT (OLD DDO QA4433)					
A01211	Hill Allowance			24,000	15,000	24,000
A01217	Medical Allowance			237,000	144,000	237,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			22,000	6,000	22,000
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A0124C	Disparity Reduction Allowance			400,197	337,000	400,197
A0124R	Adhoc Relief 2022			263,403	243,000	263,403
A0124X	Adhoc Relief Allowance 2023			1,100,697	875,000	1,100,697
A0125E	Adhoc Relief Allowance-2024				663,000	676,902
A03	TOTAL OPERATING EXPENSES			<u>377,000</u>	<u>377,000</u>	<u>319,400</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>10,800</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>266,000</u>	<u>266,000</u>	<u>257,500</u>
A03301	Gas			130,000	130,000	130,000
A03302	Water			34,000	34,000	34,000
A03303	Electricity			85,000	85,000	85,000
A03304	Hot and cold weather charges			17,000	17,000	8,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>24,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>26,400</u>
A03901	Stationery			33,000	33,000	26,400
A03970	Others			32,000	32,000	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7212	CARPET TRAINING CENTRE KILLI SHAIKHAN QT (OLD DDO QA4433)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06102	Others			600,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,600</u>	<u>72,600</u>	<u>30,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,500</u>	<u>38,500</u>	<u>30,800</u>
A13101	Machinery & Equipment			38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE			<u>34,100</u>	<u>34,100</u>	
A13201	Furniture & Fixture			34,100	34,100	
CARPET TRAINING CENTRE KILLI SHAIKHAN QT (OLD DDO QA4433)				8,936,197	7,462,600	9,513,699

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7213	TAILORING/KNITTING CENTRE K. DEEBA QTA (OLD DDO QA4434)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,525,050</u>	<u>4,881,000</u>	<u>6,142,540</u>
A011	TOTAL PAY		8	8	<u>3,455,250</u>	<u>2,383,000</u>	<u>3,455,563</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>846,250</u>	<u>679,000</u>	<u>846,250</u>
A01101	Total Basic Pay Of Officer		1	1	<u>846,250</u>	<u>679,000</u>	<u>846,250</u>
S374	Superintendent (BPS-16) (Tailoring)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,609,000</u>	<u>1,704,000</u>	<u>2,609,313</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>2,553,750</u>	<u>1,704,000</u>	<u>2,553,750</u>
A007	Accountant (BPS-14)		1	1			
I018	Instructor (Designing) (BPS-14)		1	1			
I019	Instructor (Sewing) (BPS-14)		1	1			
E007	Electrician (BPS-08)		1	1			
S157	Store Keeper (BPS-05)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A01152	Personal pay				6,250		6,563
A01156	Total Pay of contract staff				<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES				<u>2,069,800</u>	<u>2,498,000</u>	<u>2,686,977</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,069,800</u>	<u>2,498,000</u>	<u>2,686,977</u>
A01202	House Rent Allowance				287,100	202,000	287,100
A01203	Conveyance Allowance				205,000	213,000	209,100
A01206	Local Compensatory Allowance				40,000	43,000	40,800
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				4,000	3,000	4,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7213	TAILORING/KNITTING CENTRE K. DEEBA QTA (OLD DDO QA4434)					
A0120N	Special Allowance @ 20% of Basic pay for Secretar			50,000		50,000
A01211	Hill Allowance			14,000	12,000	14,000
A01217	Medical Allowance			122,000	108,000	122,000
A01222	Hardship allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			325,949	363,000	332,468
A0124R	Adhoc Relief 2022			179,556	192,000	183,147
A0124X	Adhoc Relief Allowance 2023			837,195	772,000	837,195
A0125E	Adhoc Relief Allowance-2024				587,000	602,167
A03	TOTAL OPERATING EXPENSES			<u>145,850</u>	<u>145,850</u>	<u>117,595</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>84,000</u>	<u>84,000</u>	<u>76,500</u>
A03301	Gas			18,000	18,000	18,000
A03302	Water			33,000	33,000	33,000
A03303	Electricity			18,000	18,000	18,000
A03304	Hot and cold weather charges			15,000	15,000	7,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,850</u>	<u>27,850</u>	<u>22,495</u>
A03805	Travelling Allowance			17,850	17,850	12,495
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			11,000	11,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7213	TAILORING/KNITTING CENTRE K. DEEBA QTA (OLD DDO QA4434)					
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,500</u>	<u>71,500</u>	<u>30,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,500</u>	<u>38,500</u>	<u>30,800</u>
A13101	Machinery & Equipment			38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
TAILORING/KNITTING CENTRE K. DEEBA QTA (OLD DDO QA4434)				6,462,400	5,818,350	7,010,935

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7214	CHILTAN HANDICRAFT SALES SHOP-LAHORE (OLD DDO QA4435)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,803,407</u>	<u>5,865,000</u>	<u>7,554,024</u>
A011	TOTAL PAY	8	8	<u>4,081,250</u>	<u>2,925,000</u>	<u>4,081,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>776,250</u>	<u>651,000</u>	<u>776,250</u>
A01101	Total Basic Pay Of Officer	1	1	<u>776,250</u>	<u>651,000</u>	<u>776,250</u>
A281	Assistant Sales Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>3,305,000</u>	<u>2,274,000</u>	<u>3,305,000</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>3,305,000</u>	<u>2,274,000</u>	<u>3,305,000</u>
S075	Senior Sale Assistant (BPS-12)	1	1			
S002	Sales Assistant (BPS-11)	3	3			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
P003	Packer (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,722,157</u>	<u>2,940,000</u>	<u>3,472,774</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,722,157</u>	<u>2,940,000</u>	<u>3,472,774</u>
A01202	House Rent Allowance			244,200	151,000	244,200
A01203	Conveyance Allowance			293,000	262,000	293,000
A01206	Local Compensatory Allowance			57,000	44,000	57,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance			17,000	15,000	17,000
A01217	Medical Allowance			227,000	144,000	227,000
A01222	Hardship allowance			1,000	1,000	1,000
A0124C	Disparity Reduction Allowance			383,422	354,000	383,422
A0124R	Adhoc Relief 2022			288,730	267,000	288,730
A0124X	Adhoc Relief Allowance 2023			1,202,805	963,000	1,202,805
A0125E	Adhoc Relief Allowance-2024				732,000	750,617

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7214	CHILTAN HANDICRAFT SALES SHOP-LAHORE (OLD DDO QA4435)					
A03	TOTAL OPERATING EXPENSES			<u>468,850</u>	<u>468,850</u>	<u>394,095</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>10,450</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			13,000	13,000	8,450
A033	TOTAL UTILITIES			<u>181,000</u>	<u>181,000</u>	<u>173,000</u>
A03301	Gas			34,000	34,000	34,000
A03302	Water			33,000	33,000	33,000
A03303	Electricity			98,000	98,000	98,000
A03304	Hot and cold weather charges			16,000	16,000	8,000
A034	TOTAL OCCUPANCY COSTS			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03402	Rent for office building			93,000	93,000	93,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,350</u>	<u>90,350</u>	<u>69,245</u>
A03805	Travelling Allowance			70,350	70,350	49,245
A03808	Conveyance charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>89,500</u>	<u>89,500</u>	<u>48,400</u>
A03901	Stationery			60,500	60,500	48,400
A03970	Others			29,000	29,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,400</u>	<u>48,400</u>	<u>12,320</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,400</u>	<u>15,400</u>	<u>12,320</u>
A13101	Machinery & Equipment			15,400	15,400	12,320

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
04	ECONOMIC AFFAIRS			Rs
044	MINING AND MANUFACTURING			Rs
0441	MANUFACTURING			Rs
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
QA7214	CHILTAN HANDICRAFT SALES SHOP-LAHORE (OLD DDO QA4435)			
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>
A13201	Furniture & Fixture			33,000
CHILTAN HANDICRAFT SALES SHOP-LAHORE (OLD DDO QA4435)				7,320,657
				6,382,250
				7,960,439

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7228	CONTROL TAILORING CENTRE QUETTA (OLD DDO QA4480)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,498,658</u>	<u>3,505,000</u>	<u>6,930,793</u>
A011	TOTAL PAY		8	8	<u>4,066,250</u>	<u>1,711,000</u>	<u>4,066,250</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,791,250</u>		<u>1,791,250</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,791,250</u>		<u>1,791,250</u>
P058	Principal	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,275,000</u>	<u>1,711,000</u>	<u>2,275,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,275,000</u>	<u>1,711,000</u>	<u>2,275,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
N025	Naib Qasid (Female)	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,432,408</u>	<u>1,794,000</u>	<u>2,864,543</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,432,408</u>	<u>1,794,000</u>	<u>2,864,543</u>
A01202	House Rent Allowance				288,200	150,000	288,200
A01203	Conveyance Allowance				245,000	135,000	245,000
A01206	Local Compensatory Allowance				49,000	27,000	49,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				5,000	4,000	5,000
A0120Q	Fixed Daily Allowance				10,000	4,000	10,000
A01211	Hill Allowance				17,000	13,000	17,000
A01217	Medical Allowance				167,000	92,000	167,000
A0121B	Health Professional Allowance				60,000		60,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7228	CONTROL TAILORING CENTRE QUETTA (OLD DDO QA4480)					
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			5,000		5,000
A0124C	Disparity Reduction Allowance			298,667	204,000	298,667
A0124R	Adhoc Relief 2022			241,852	160,000	241,852
A0124X	Adhoc Relief Allowance 2023			1,000,689	573,000	1,000,689
A01251	Mess Allowance			39,000		39,000
A0125E	Adhoc Relief Allowance-2024				428,000	432,135
A03	TOTAL OPERATING EXPENSES			<u>594,350</u>	<u>594,350</u>	<u>525,305</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>357,000</u>	<u>357,000</u>	<u>342,500</u>
A03301	Gas			193,000	193,000	193,000
A03302	Water			7,000	7,000	7,000
A03303	Electricity			128,000	128,000	128,000
A03304	Hot and cold weather charges			29,000	29,000	14,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,150</u>	<u>150,150</u>	<u>132,045</u>
A03805	Travelling Allowance			30,450	30,450	21,315
A03807	P.O.L Charges A.planes			89,700	89,700	80,730
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>82,200</u>	<u>82,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			25,000	25,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,100</u>	<u>166,100</u>	<u>79,200</u>
A130	TOTAL TRANSPORT			<u>24,200</u>	<u>24,200</u>	<u>19,360</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7228	CONTROL TAILORING CENTRE QUETTA (OLD DDO QA4480)					
A13001	Transport			24,200	24,200	19,360
A131	TOTAL MACHINERY AND EQUIPMENT			<u>74,800</u>	<u>74,800</u>	<u>59,840</u>
A13101	Machinery & Equipment			74,800	74,800	59,840
A132	TOTAL FURNITURE AND FIXTURE			<u>67,100</u>	<u>67,100</u>	
A13201	Furniture & Fixture			67,100	67,100	
CONTROL TAILORING CENTRE QUETTA (OLD DDO QA4480)				7,259,108	4,265,450	7,535,298

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7368	SMALL INDUSTRIES WING TAILORING CUM (OLD DDO QA5185)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,194,573</u>	<u>3,346,000</u>	<u>5,621,747</u>
A011	TOTAL PAY		5	5	<u>3,445,000</u>	<u>1,665,000</u>	<u>3,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,483,750</u>		<u>1,483,750</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>1,483,750</u>		<u>1,483,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,961,250</u>	<u>1,665,000</u>	<u>1,961,250</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,961,250</u>	<u>1,665,000</u>	<u>1,961,250</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
K016	Knitting Instructor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,749,573</u>	<u>1,681,000</u>	<u>2,176,747</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,749,573</u>	<u>1,681,000</u>	<u>2,176,747</u>
A01202	House Rent Allowance				214,500	138,000	214,500
A01203	Conveyance Allowance				195,000	125,000	195,000
A01206	Local Compensatory Allowance				81,000	26,000	81,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance				10,000	10,000	10,000
A01217	Medical Allowance				93,000	72,000	93,000
A01222	Hardship allowance				1,000		1,000
A0124C	Disparity Reduction Allowance				215,420	189,000	215,420
A0124R	Adhoc Relief 2022				181,264	152,000	181,264
A0124X	Adhoc Relief Allowance 2023				754,389	548,000	754,389
A0125E	Adhoc Relief Allowance-2024					417,000	427,174

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7368	SMALL INDUSTRIES WING TAILORING CUM (OLD DDO QA5185)					
A03	TOTAL OPERATING EXPENSES			<u>515,750</u>	<u>515,750</u>	<u>416,555</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>165,000</u>	<u>165,000</u>	<u>150,000</u>
A03301	Gas			43,000	43,000	43,000
A03302	Water			46,000	46,000	46,000
A03303	Electricity			46,000	46,000	46,000
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,450</u>	<u>30,450</u>	<u>21,315</u>
A03805	Travelling Allowance			30,450	30,450	21,315
A039	TOTAL GENERAL			<u>139,300</u>	<u>139,300</u>	<u>64,240</u>
A03901	Stationery			80,300	80,300	64,240
A03970	Others			59,000	59,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,500</u>	<u>93,500</u>	<u>43,120</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,900</u>	<u>53,900</u>	<u>43,120</u>

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

Rs

04	ECONOMIC AFFAIRS
044	MINING AND MANUFACTURING
0441	MANUFACTURING
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT

**QA7368 SMALL INDUSTRIES WING TAILORING CUM
(OLD DDO QA5185)**

A13101	Machinery & Equipment	53,900	53,900	43,120
--------	-----------------------	--------	--------	--------

A132	TOTAL FURNITURE AND FIXTURE	<u>39,600</u>	<u>39,600</u>
------	--------------------------------	---------------	---------------

A13201	Furniture & Fixture	39,600	39,600
--------	---------------------	--------	--------

SMALL INDUSTRIES WING TAILORING CUM (OLD DDO QA5185)	6,523,823	4,675,250	6,801,422
---	-----------	-----------	-----------

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7383	HANDICRAFT DEVELOPMENT CENTRE QUETTA (OLD DDO QA5212)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,737,988</u>	<u>4,079,000</u>	<u>5,232,932</u>
A011	TOTAL PAY	6	6	<u>2,933,750</u>	<u>2,046,000</u>	<u>2,933,750</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,706,250</u>	<u>1,172,000</u>	<u>1,706,250</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,706,250</u>	<u>1,172,000</u>	<u>1,706,250</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,227,500</u>	<u>874,000</u>	<u>1,227,500</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,227,500</u>	<u>874,000</u>	<u>1,227,500</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,804,238</u>	<u>2,033,000</u>	<u>2,299,182</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,804,238</u>	<u>2,033,000</u>	<u>2,299,182</u>
A01202	House Rent Allowance			235,400	152,000	235,400
A01203	Conveyance Allowance			224,000	163,000	224,000
A01206	Local Compensatory Allowance			41,000	29,000	41,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01211	Hill Allowance			10,000	8,000	10,000
A01217	Medical Allowance			117,000	80,000	117,000
A01222	Hardship allowance			1,000		1,000
A0122N	Special Conveyance Allowance to Disbald Employee			42,000	20,000	42,000
A0124C	Disparity Reduction Allowance			231,621	209,000	231,621

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7383	HANDICRAFT DEVELOPMENT CENTRE QUETTA (OLD DDO QA5212)					
A0124R	Adhoc Relief 2022			173,024	186,000	176,484
A0124X	Adhoc Relief Allowance 2023			721,193	666,000	721,193
A0125E	Adhoc Relief Allowance-2024				512,000	491,484
A03	TOTAL OPERATING EXPENSES			<u>500,900</u>	<u>500,900</u>	<u>400,630</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>12,800</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>145,000</u>	<u>145,000</u>	<u>130,000</u>
A03301	Gas			38,000	38,000	38,000
A03302	Water			34,000	34,000	34,000
A03303	Electricity			43,000	43,000	43,000
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			54,000	54,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

**BC21034 (34)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
QA7383	HANDICRAFT DEVELOPMENT CENTRE QUETTA (OLD DDO QA5212)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>62,700</u>	<u>62,700</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment		29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture		33,000	33,000	
HANDICRAFT DEVELOPMENT CENTRE QUETTA (OLD DDO QA5212)			6,021,588	5,362,600	6,377,322

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7448	CHIEF INSPECTION BOILERS WING QUETTA (OLD DDO QA5305)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,558,240</u>	<u>12,948,000</u>	<u>19,146,085</u>
A011	TOTAL PAY		18	18	<u>11,176,250</u>	<u>6,650,000</u>	<u>11,176,250</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,928,750</u>	<u>4,963,000</u>	<u>8,928,750</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,928,750</u>	<u>4,963,000</u>	<u>8,928,750</u>
C047	Chief Inspector of Boilers	(BPS-18)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	2	2			
B033	Boiler Inspector	(BPS-16)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,247,500</u>	<u>1,687,000</u>	<u>2,247,500</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,247,500</u>	<u>1,687,000</u>	<u>2,247,500</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>6,381,990</u>	<u>6,298,000</u>	<u>7,969,835</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,381,990</u>	<u>6,298,000</u>	<u>7,969,835</u>
A01202	House Rent Allowance				762,300	531,000	762,300
A01203	Conveyance Allowance				650,000	495,000	650,000
A01206	Local Compensatory Allowance				78,000	65,000	78,000
A01207	Washing Allowance				4,000	3,000	4,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7448	CHIEF INSPECTION BOILERS WING QUETTA (OLD DDO QA5305)					
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			15,000	12,000	15,000
A01217	Medical Allowance			242,000	185,000	242,000
A01226	Computer allowance			36,000		36,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			902,902	725,000	902,902
A0124R	Adhoc Relief 2022			737,382	600,000	737,382
A0124X	Adhoc Relief Allowance 2023			2,890,406	2,075,000	2,890,406
A0125E	Adhoc Relief Allowance-2024				1,546,000	1,587,005
A03	TOTAL OPERATING EXPENSES			<u>2,676,100</u>	<u>2,676,100</u>	<u>2,102,880</u>
A032	TOTAL COMMUNICATIONS			<u>69,000</u>	<u>69,000</u>	<u>50,250</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			45,000	45,000	29,250
A03205	Courier and pilot service			12,000	12,000	9,000
A033	TOTAL UTILITIES			<u>370,000</u>	<u>370,000</u>	<u>361,000</u>
A03301	Gas			71,000	71,000	71,000
A03302	Water			71,000	71,000	71,000
A03303	Electricity			210,000	210,000	210,000
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,750,500</u>	<u>1,750,500</u>	<u>1,439,950</u>
A03805	Travelling Allowance			682,500	682,500	477,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,058,000	1,058,000	952,200
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>486,600</u>	<u>486,600</u>	<u>251,680</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7448	CHIEF INSPECTION BOILERS WING QUETTA (OLD DDO QA5305)					
A03901	Stationery			314,600	314,600	251,680
A03902	Printing & Publication			22,000	22,000	
A03970	Others			150,000	150,000	
A06	TOTAL TRANSFERS			<u>13,200</u>	<u>13,200</u>	<u>13,200</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>13,200</u>	<u>13,200</u>	<u>13,200</u>
A06301	Entertainments & Gifts			13,200	13,200	13,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,200</u>	<u>200,200</u>	<u>130,240</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>96,800</u>
A13001	Transport			121,000	121,000	96,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>41,800</u>	<u>41,800</u>	<u>33,440</u>
A13101	Machinery & Equipment			41,800	41,800	33,440
A132	TOTAL FURNITURE AND FIXTURE			<u>37,400</u>	<u>37,400</u>	
A13201	Furniture & Fixture			37,400	37,400	
CHIEF INSPECTION BOILERS WING QUETTA (OLD DDO QA5305)				20,447,740	15,837,500	21,392,405

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7592	TAILORING CENTRE KILLI KHANAN KOTWALQUETTA (OLD DDO QA5458)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,485,356</u>	<u>3,525,000</u>	<u>4,890,848</u>
A011	TOTAL PAY	4	4	<u>2,723,750</u>	<u>1,745,000</u>	<u>2,723,750</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,096,250</u>	<u>787,000</u>	<u>1,096,250</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,096,250</u>	<u>787,000</u>	<u>1,096,250</u>
S374	Superintendent (BPS-16) (Tailoring)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,627,500</u>	<u>958,000</u>	<u>1,627,500</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>1,627,500</u>	<u>958,000</u>	<u>1,627,500</u>
I019	Instructor (Sewing) (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
A200	Aya (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,761,606</u>	<u>1,780,000</u>	<u>2,167,098</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,761,606</u>	<u>1,780,000</u>	<u>2,167,098</u>
A01202	House Rent Allowance			243,100	147,000	243,100
A01203	Conveyance Allowance			217,000	150,000	217,000
A01206	Local Compensatory Allowance			72,000	28,000	72,000
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			12,000	6,000	12,000
A01217	Medical Allowance			105,000	72,000	105,000
A0121B	Health Professional Allowance				2,000	480
A01222	Hardship allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			217,620	201,000	217,620
A0124R	Adhoc Relief 2022			172,016	160,000	172,016
A0124X	Adhoc Relief Allowance 2023			717,870	575,000	717,870
A0125E	Adhoc Relief Allowance-2024				437,000	405,012

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7592	TAILORING CENTRE KILLI KHANAN KOTWALQUETTA (OLD DDO QA5458)					
A03	TOTAL OPERATING EXPENSES			<u>21,600</u>	<u>21,600</u>	<u>15,780</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>9,500</u>
A03303	Electricity			8,000	8,000	8,000
A03304	Hot and cold weather charges			3,000	3,000	1,500
A039	TOTAL GENERAL			<u>9,600</u>	<u>9,600</u>	<u>5,280</u>
A03901	Stationery			6,600	6,600	5,280
A03970	Others			3,000	3,000	
	TAILORING CENTRE KILLI KHANAN KOTWALQUETTA (OLD DDO QA5458)			4,506,956	3,546,600	4,906,628

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7593	TAILORING CENTRE KILLI SALEEMAADSAMKHAIL KATER KUCHLAK QUETTA(OLD DDO QA5459)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,062,471</u>	<u>4,888,000</u>	<u>5,872,256</u>
A011	TOTAL PAY		7	7	<u>2,413,750</u>	<u>2,244,000</u>	<u>2,666,834</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>588,750</u>	<u>890,000</u>	<u>841,834</u>
A01101	Total Basic Pay Of Officer		2	2	<u>588,750</u>	<u>890,000</u>	<u>841,834</u>
A138	Assistant Manager	(BPS-16)	1	1			
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,825,000</u>	<u>1,354,000</u>	<u>1,825,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,825,000</u>	<u>1,354,000</u>	<u>1,825,000</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,648,721</u>	<u>2,644,000</u>	<u>3,205,422</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,648,721</u>	<u>2,184,000</u>	<u>3,205,422</u>
A01202	House Rent Allowance				363,000	180,000	363,000
A01203	Conveyance Allowance				199,000	185,000	199,000
A01206	Local Compensatory Allowance				30,000	32,000	30,600
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				11,000	10,000	11,000
A01217	Medical Allowance				98,000	90,000	98,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				2,000		2,000
A01239	Special Allowance				626,000		626,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7593	TAILORING CENTRE KILLI SALEEMAADSAMKHAIL KATER KUCHLAK QUETTA(OLD DDO QA5459)					
A0124C	Disparity Reduction Allowance			266,656	247,000	266,656
A0124R	Adhoc Relief 2022			206,209	190,000	206,209
A0124X	Adhoc Relief Allowance 2023			842,856	706,000	842,856
A0125E	Adhoc Relief Allowance-2024				542,000	556,101
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				460,000	
A01274	Medical charges				460,000	
A03	TOTAL OPERATING EXPENSES			12,400	12,400	8,520
A032	TOTAL COMMUNICATIONS			1,000	1,000	1,000
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			5,000	5,000	4,000
A03303	Electricity			3,000	3,000	3,000
A03304	Hot and cold weather charges			2,000	2,000	1,000
A039	TOTAL GENERAL			6,400	6,400	3,520
A03901	Stationery			4,400	4,400	3,520
A03970	Others			2,000	2,000	
TAILORING CENTRE KILLI SALEEMAADSAMKHAIL KATER KUCHLAK QUETTA(OLD DDO QA5459)				5,074,871	4,900,400	5,880,776

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7599	TAILORING CUTTING CENTRE KILLI AHMED KHAN HANNA URAK QUETTA (OLD DDO QA5468)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,951,669</u>	<u>3,446,000</u>	<u>4,392,686</u>
A011	TOTAL PAY	4	4	<u>2,376,250</u>	<u>1,719,000</u>	<u>2,376,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,078,750</u>	<u>787,000</u>	<u>1,078,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,078,750</u>	<u>787,000</u>	<u>1,078,750</u>
S374	Superintendent (BPS-16) (Tailoring)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,297,500</u>	<u>932,000</u>	<u>1,297,500</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>1,297,500</u>	<u>932,000</u>	<u>1,297,500</u>
I019	Instructor (Sewing) (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
A200	Aya (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,575,419</u>	<u>1,727,000</u>	<u>2,016,436</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,575,419</u>	<u>1,727,000</u>	<u>2,016,436</u>
A01202	House Rent Allowance			177,100	114,000	177,100
A01203	Conveyance Allowance			188,000	150,000	188,000
A01206	Local Compensatory Allowance			30,000	28,000	30,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			10,000	8,000	10,000
A01217	Medical Allowance			75,000	72,000	75,000
A01222	Hardship allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			217,620	201,000	217,620
A0124R	Adhoc Relief 2022			168,584	156,000	168,584
A0124X	Adhoc Relief Allowance 2023			704,115	564,000	704,115
A0125E	Adhoc Relief Allowance-2024				430,000	441,017

**BC21034 (34)
INDUSTRIES**

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
QA7599	TAILORING CUTTING CENTRE KILLI AHMED KHAN HANNA URAK QUETTA (OLD DDO QA5468)				
A03	TOTAL OPERATING EXPENSES		<u>22,600</u>	<u>22,600</u>	<u>15,780</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	<u>9,500</u>
A03303	Electricity		8,000	8,000	8,000
A03304	Hot and cold weather charges		3,000	3,000	1,500
A039	TOTAL GENERAL		<u>10,600</u>	<u>10,600</u>	<u>5,280</u>
A03901	Stationery		6,600	6,600	5,280
A03970	Others		4,000	4,000	
TAILORING CUTTING CENTRE KILLI AHMED KHAN HANNA URAK QUETTA (OLD DDO QA5468)			3,974,269	3,468,600	4,408,466

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7611	EXECUTIVE ENGINEER QUETTA (OLD DDO QA5821)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,853,588</u>	<u>16,321,000</u>	<u>18,847,232</u>
A011	TOTAL PAY		22	23	<u>10,075,000</u>	<u>8,215,000</u>	<u>10,075,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	8	<u>3,383,750</u>	<u>1,883,000</u>	<u>3,383,750</u>
A01101	Total Basic Pay Of Officer		7	8	<u>3,383,750</u>	<u>1,883,000</u>	<u>3,383,750</u>
E045	Executive Engineer	(BPS-18)	1	1			
S014	SDO	(BPS-17)	3	4			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,691,250</u>	<u>6,332,000</u>	<u>6,691,250</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>6,691,250</u>	<u>6,332,000</u>	<u>6,691,250</u>
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	6	6			
S192	Surveyor	(BPS-11)	1	1			
D143	Driver	(BPS-04)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>6,778,588</u>	<u>8,106,000</u>	<u>8,772,232</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,778,588</u>	<u>8,106,000</u>	<u>8,772,232</u>
A01202	House Rent Allowance				708,400	567,000	708,400
A01203	Conveyance Allowance				756,000	642,000	756,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7611	EXECUTIVE ENGINEER QUETTA (OLD DDO QA5821)					
A01206	Local Compensatory Allowance			138,000	109,000	138,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			20,000	10,000	20,000
A01211	Hill Allowance			38,000	36,000	38,000
A01217	Medical Allowance			376,000	345,000	376,000
A01226	Computer allowance			8,000		8,000
A01228	Orderly allowance				68,000	26,976
A01229	Special compensation allowance				9,000	8,280
A0124C	Disparity Reduction Allowance			1,022,024	973,000	1,022,024
A0124R	Adhoc Relief 2022			742,646	714,000	742,646
A0124X	Adhoc Relief Allowance 2023			2,961,518	2,684,000	2,961,518
A0125E	Adhoc Relief Allowance-2024				1,943,000	1,958,388
A03	TOTAL OPERATING EXPENSES			<u>932,000</u>	<u>932,000</u>	<u>740,740</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>18,100</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			24,000	24,000	15,600
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>144,000</u>	<u>144,000</u>	<u>141,000</u>
A03301	Gas			36,000	36,000	36,000
A03302	Water			19,000	19,000	19,000
A03303	Electricity			83,000	83,000	83,000
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>586,000</u>	<u>586,000</u>	<u>482,200</u>
A03805	Travelling Allowance			231,000	231,000	161,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A03808	Conveyance charges			10,000	10,000	10,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7611	EXECUTIVE ENGINEER QUETTA (OLD DDO QA5821)					
A039	TOTAL GENERAL			<u>175,000</u>	<u>175,000</u>	<u>99,440</u>
A03901	Stationery			124,300	124,300	99,440
A03902	Printing & Publication			7,700	7,700	
A03970	Others			43,000	43,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>270,600</u>	<u>270,600</u>	<u>187,440</u>
A130	TOTAL TRANSPORT			<u>205,700</u>	<u>205,700</u>	<u>164,560</u>
A13001	Transport			205,700	205,700	164,560
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,600</u>	<u>28,600</u>	<u>22,880</u>
A13101	Machinery & Equipment			28,600	28,600	22,880
A132	TOTAL FURNITURE AND FIXTURE			<u>36,300</u>	<u>36,300</u>	
A13201	Furniture & Fixture			36,300	36,300	
EXECUTIVE ENGINEER QUETTA (OLD DDO QA5821)				18,056,188	17,523,600	19,775,412

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7647	DIRECTORATE OF COMMERCE WING OFFICE QUETTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,957,279</u>	<u>6,115,996</u>	<u>7,644,665</u>
A011	TOTAL PAY		12	12	<u>3,868,750</u>	<u>2,826,000</u>	<u>3,868,750</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,260,000</u>	<u>935,000</u>	<u>1,260,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,260,000</u>	<u>935,000</u>	<u>1,260,000</u>
D087	Director General (BPS-20)		1	1			
D153	Deputy Director (BPS-18)		1	1			
A085	Assistant Director (BPS-17)		1	1			
A056	Assistant Accounts Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,608,750</u>	<u>1,891,000</u>	<u>2,608,750</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>2,608,750</u>	<u>1,891,000</u>	<u>2,608,750</u>
A269	Assistant Computer Operator (BPS-12)		2	2			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>3,088,529</u>	<u>3,289,996</u>	<u>3,775,915</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,088,529</u>	<u>3,112,000</u>	<u>3,775,915</u>
A01202	House Rent Allowance				479,600	316,000	479,600
A01203	Conveyance Allowance				336,000	273,000	336,000
A01206	Local Compensatory Allowance				53,000	45,000	53,000
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				1,000	3,000	1,020
A0120Q	Fixed Daily Allowance					10,000	9,600

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7647	DIRECTORATE OF COMMERCE WING OFFICE QUETTA					
A01211	Hill Allowance			40,000	20,000	40,000
A01217	Medical Allowance			256,000	162,000	256,000
A01222	Hardship allowance			3,000		3,000
A01224	Entertainment allowance			32,000		32,000
A01226	Computer allowance			21,000	24,000	21,420
A0122N	Special Conveyance Allowance to Disbale Employee			42,000	48,000	42,840
A0124C	Disparity Reduction Allowance			465,894	431,000	465,894
A0124R	Adhoc Relief 2022			263,965	244,000	263,965
A0124X	Adhoc Relief Allowance 2023			1,091,070	873,000	1,091,070
A0125E	Adhoc Relief Allowance-2024				660,000	676,506
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>177,996</u>	
A01274	Medical charges				177,996	
A03	TOTAL OPERATING EXPENSES			<u>295,800</u>	<u>295,800</u>	<u>229,790</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>107,000</u>	<u>107,000</u>	<u>102,000</u>
A03301	Gas			22,000	22,000	22,000
A03302	Water			22,000	22,000	22,000
A03303	Electricity			53,000	53,000	53,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,500</u>	<u>52,500</u>	<u>36,750</u>
A03805	Travelling Allowance			52,500	52,500	36,750
A039	TOTAL GENERAL			<u>111,300</u>	<u>111,300</u>	<u>73,040</u>
A03901	Stationery			91,300	91,300	73,040

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-20252025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7647	DIRECTORATE OF COMMERCE WING OFFICE QUETTA					
A03970	Others			20,000	20,000	
DIRECTORATE OF COMMERCE WING OFFICE QUETTA				7,253,079	6,411,796	7,874,455

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7648	TAILORING CUM KNITTING CENTRE AT MANOJAN ROAD QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,905,956</u>	<u>1,670,000</u>	<u>2,115,075</u>
A011	TOTAL PAY	4	4	<u>1,131,250</u>	<u>816,000</u>	<u>1,131,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>200,000</u>		<u>200,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>200,000</u>		<u>200,000</u>
S374	Superintendent (BPS-16) (Tailoring)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>931,250</u>	<u>816,000</u>	<u>931,250</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>931,250</u>	<u>816,000</u>	<u>931,250</u>
I019	Instructor (Sewing) (BPS-14)	1	1			
I040	Instructor Cutting (BPS-14)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>774,706</u>	<u>854,000</u>	<u>983,825</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>774,706</u>	<u>854,000</u>	<u>983,825</u>
A01202	House Rent Allowance			102,300	80,000	102,300
A01203	Conveyance Allowance			80,000	69,000	80,000
A01206	Local Compensatory Allowance			17,000	15,000	17,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			8,000	5,000	8,000
A01217	Medical Allowance			42,000	36,000	42,000
A0124C	Disparity Reduction Allowance			118,404	110,000	118,404
A0124R	Adhoc Relief 2022			79,842	72,000	79,842
A0124X	Adhoc Relief Allowance 2023			325,160	263,000	325,160
A0125E	Adhoc Relief Allowance-2024				204,000	209,119
A03	TOTAL OPERATING EXPENSES			<u>203,450</u>	<u>203,450</u>	<u>188,885</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7648	TAILORING CUM KNITTING CENTRE AT MANOJAN ROAD QUETTA					
A032	TOTAL COMMUNICATIONS			7,000	7,000	5,250
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			16,000	16,000	13,500
A03303	Electricity			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A034	TOTAL OCCUPANCY COSTS			120,000	120,000	120,000
A03402	Rent for office building			120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			36,750	36,750	35,175
A03805	Travelling Allowance			5,250	5,250	3,675
A03806	Transportation of Goods			31,500	31,500	31,500
A039	TOTAL GENERAL			23,700	23,700	14,960
A03901	Stationery			18,700	18,700	14,960
A03970	Others			5,000	5,000	
TAILORING CUM KNITTING CENTRE AT MANOJAN ROAD QUETTA				2,109,406	1,873,450	2,303,960

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7649	TAILORING CUM KNITTING CENTRE AT KILLI ISMAIL SAMUNGLY ROAD QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,166,346</u>	<u>2,903,000</u>	<u>3,545,161</u>
A011	TOTAL PAY	4	4	<u>1,835,000</u>	<u>1,478,000</u>	<u>1,835,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,020,000</u>	<u>787,000</u>	<u>1,020,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,020,000</u>	<u>787,000</u>	<u>1,020,000</u>
S374	Superintendent (BPS-16) (Tailoring)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>815,000</u>	<u>691,000</u>	<u>815,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>815,000</u>	<u>691,000</u>	<u>815,000</u>
I019	Instructor (Sewing) (BPS-14)	1	1			
I040	Instructor Cutting (BPS-14)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,331,346</u>	<u>1,425,000</u>	<u>1,710,161</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,331,346</u>	<u>1,425,000</u>	<u>1,710,161</u>
A01202	House Rent Allowance			149,600	53,000	149,600
A01203	Conveyance Allowance			145,000	129,000	145,000
A01206	Local Compensatory Allowance			26,000	25,000	26,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			20,000	5,000	20,000
A01217	Medical Allowance			56,000	54,000	56,000
A0124C	Disparity Reduction Allowance			192,166	178,000	192,166
A0124R	Adhoc Relief 2022			142,155	132,000	142,155
A0124X	Adhoc Relief Allowance 2023			598,425	479,000	598,425
A0125E	Adhoc Relief Allowance-2024				370,000	378,815
A03	TOTAL OPERATING EXPENSES			<u>194,900</u>	<u>194,900</u>	<u>180,520</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7649	TAILORING CUM KNITTING CENTRE AT KILLI ISMAIL SAMUNGLY ROAD QUETTA					
A032	TOTAL COMMUNICATIONS			7,000	7,000	5,250
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			11,000	11,000	8,500
A03303	Electricity			6,000	6,000	6,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A034	TOTAL OCCUPANCY COSTS			120,000	120,000	120,000
A03402	Rent for office building			120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			42,000	42,000	38,850
A03805	Travelling Allowance			10,500	10,500	7,350
A03806	Transportation of Goods			31,500	31,500	31,500
A039	TOTAL GENERAL			14,900	14,900	7,920
A03901	Stationery			9,900	9,900	7,920
A03970	Others			5,000	5,000	
TAILORING CUM KNITTING CENTRE AT KILLI ISMAIL SAMUNGLY ROAD QUETTA				3,361,246	3,097,900	3,725,681

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QA7702	TAILORING CUM KNITTING CENTRE KHAROT ABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,086,758</u>	<u>3,487,000</u>	<u>3,113,079</u>
A011	TOTAL PAY		4	4	<u>995,000</u>	<u>1,692,000</u>	<u>1,597,186</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>	<u>679,000</u>	<u>675,840</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>	<u>679,000</u>	<u>675,840</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>746,250</u>	<u>1,013,000</u>	<u>921,346</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>746,250</u>	<u>1,013,000</u>	<u>921,346</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,091,758</u>	<u>1,795,000</u>	<u>1,515,893</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,091,758</u>	<u>1,795,000</u>	<u>1,515,893</u>
A01202	House Rent Allowance				44,000	168,000	44,880
A01203	Conveyance Allowance				41,000	169,000	41,820
A01206	Local Compensatory Allowance					25,000	22,302
A01207	Washing Allowance				1,000	3,000	1,020
A01208	Dress Allowance				1,000	3,000	1,020
A01211	Hill Allowance				50,000	7,000	50,000
A01217	Medical Allowance				21,000	88,000	21,420
A0124C	Disparity Reduction Allowance				217,519	230,000	217,519
A0124R	Adhoc Relief 2022				151,249	150,000	151,249
A0124X	Adhoc Relief Allowance 2023				564,990	558,000	564,990
A0125E	Adhoc Relief Allowance-2024					394,000	399,673
A03	TOTAL OPERATING EXPENSES				<u>80,700</u>	<u>80,700</u>	<u>46,410</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QA7702	TAILORING CUM KNITTING CENTRE KHAROT ABAD					
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>12,500</u>
A03301	Gas			10,000	10,000	10,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>38,700</u>	<u>38,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A03970	Others			20,000	20,000	
TAILORING CUM KNITTING CENTRE KHAROT ABAD				2,167,458	3,567,700	3,159,489

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QD7007	CARPET TRAINING CENTRE CHAMAN (OLD DDO QD4008)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,316,975</u>	<u>8,108,000</u>	<u>9,303,075</u>
A011	TOTAL PAY		16	16	<u>5,198,750</u>	<u>4,022,000</u>	<u>5,200,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,665,000</u>	<u>896,000</u>	<u>1,665,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,665,000</u>	<u>896,000</u>	<u>1,665,000</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,533,750</u>	<u>3,126,000</u>	<u>3,535,000</u>
A01151	Total Basic Pay of Other Staff		<u>14</u>	<u>14</u>	<u>3,508,750</u>	<u>3,126,000</u>	<u>3,508,750</u>
A007	Accountant (BPS-14)		1	1			
I017	Instructor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C013	Carpet Teacher (BPS-08)		6	6			
D021	Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		1	1			
W008	Water Carrier (BPS-01)		1	1			
A01152	Personal pay				25,000		26,250
A012	TOTAL ALLOWANCES				<u>3,118,225</u>	<u>4,086,000</u>	<u>4,103,075</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,118,225</u>	<u>4,086,000</u>	<u>4,103,075</u>
A01202	House Rent Allowance				270,600	247,000	270,600
A01203	Conveyance Allowance				386,000	314,000	386,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QD7007	CARPET TRAINING CENTRE CHAMAN (OLD DDO QD4008)					
A01211	Hill Allowance			28,000	22,000	28,000
A01217	Medical Allowance			238,000	218,000	238,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			104,000	93,000	104,000
A0122N	Special Conveyance Allowance to Disbale Employee			22,000		22,000
A01239	Special Allowance				3,000	
A0124C	Disparity Reduction Allowance			366,280	481,000	373,606
A0124R	Adhoc Relief 2022			312,928	392,000	319,187
A0124X	Adhoc Relief Allowance 2023			1,379,417	1,337,000	1,379,417
A0125E	Adhoc Relief Allowance-2024				968,000	971,265
A03	TOTAL OPERATING EXPENSES			<u>372,600</u>	<u>372,600</u>	<u>289,550</u>
A032	TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>25,700</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			38,000	38,000	24,700
A033	TOTAL UTILITIES			<u>171,100</u>	<u>171,100</u>	<u>159,600</u>
A03302	Water			54,600	54,600	54,600
A03303	Electricity			93,500	93,500	93,500
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>73,500</u>	<u>73,500</u>	<u>51,450</u>
A03805	Travelling Allowance			73,500	73,500	51,450
A039	TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>52,800</u>
A03901	Stationery			66,000	66,000	52,800
A03970	Others			23,000	23,000	
A06	TOTAL TRANSFERS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QD7007	CARPET TRAINING CENTRE CHAMAN (OLD DDO QD4008)					
A061	TOTAL SCHOLARSHIP			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A06102	Others			1,200,000	1,200,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>63,800</u>	<u>63,800</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>34,100</u>	<u>34,100</u>	
A13201	Furniture & Fixture			34,100	34,100	
CARPET TRAINING CENTRE CHAMAN (OLD DDO QD4008)				9,953,375	9,744,400	10,816,385

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QD7018	HANDICRAFT DEVELOPMENT CENTRE KILLA ABDULLAH (OLD DDO QD4023)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,489,910</u>	<u>3,570,000</u>	<u>4,920,380</u>
A011	TOTAL PAY	6	6	<u>2,951,250</u>	<u>1,789,000</u>	<u>2,951,250</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,418,750</u>	<u>736,000</u>	<u>1,418,750</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,418,750</u>	<u>736,000</u>	<u>1,418,750</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,532,500</u>	<u>1,053,000</u>	<u>1,532,500</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,532,500</u>	<u>1,053,000</u>	<u>1,532,500</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,538,660</u>	<u>1,781,000</u>	<u>1,969,130</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,538,660</u>	<u>1,781,000</u>	<u>1,969,130</u>
A01202	House Rent Allowance			152,900	116,000	152,900
A01203	Conveyance Allowance			208,000	176,000	208,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			10,000	10,000	10,000
A01217	Medical Allowance			142,000	72,000	142,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			47,000	37,000	47,000
A01239	Special Allowance				4,000	
A0124C	Disparity Reduction Allowance			215,210	238,000	219,514
A0124R	Adhoc Relief 2022			148,321	167,000	151,287

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QD7018	HANDICRAFT DEVELOPMENT CENTRE KILLA ABDULLAH (OLD DDO QD4023)					
A0124X	Adhoc Relief Allowance 2023			608,229	541,000	608,229
A0125E	Adhoc Relief Allowance-2024				413,000	423,200
A03	TOTAL OPERATING EXPENSES			<u>441,350</u>	<u>441,350</u>	<u>366,695</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,350</u>	<u>70,350</u>	<u>49,245</u>
A03805	Travelling Allowance			70,350	70,350	49,245
A039	TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			28,000	28,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
QD7018	HANDICRAFT DEVELOPMENT CENTRE KILLA ABDULLAH (OLD DDO QD4023)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>74,800</u>	<u>74,800</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment		39,600	39,600	31,680
A132	TOTAL FURNITURE AND FIXTURE		<u>35,200</u>	<u>35,200</u>	
A13201	Furniture & Fixture		35,200	35,200	
HANDICRAFT DEVELOPMENT CENTRE KILLA ABDULLAH (OLD DDO QD4023)			5,726,060	4,806,150	6,038,755

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QD7019	TAILORING CUM KNITTING CENTRE KILLA ABDULLAH (OLD DDO QD4024)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,647,096</u>	<u>3,309,000</u>	<u>4,080,893</u>
A011	TOTAL PAY		5	5	<u>2,283,750</u>	<u>1,665,000</u>	<u>2,283,750</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,500</u>		<u>322,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>322,500</u>		<u>322,500</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,961,250</u>	<u>1,665,000</u>	<u>1,961,250</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,961,250</u>	<u>1,665,000</u>	<u>1,961,250</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
K016	Knitting Instructor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,363,346</u>	<u>1,644,000</u>	<u>1,797,143</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,363,346</u>	<u>1,644,000</u>	<u>1,797,143</u>
A01202	House Rent Allowance				103,400	92,000	103,400
A01203	Conveyance Allowance				162,000	125,000	162,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance				10,000	10,000	10,000
A01217	Medical Allowance				94,000	72,000	94,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				35,000	35,000	35,000
A01238	Charge allowance				7,000		7,000
A0124C	Disparity Reduction Allowance				183,386	189,000	187,054
A0124R	Adhoc Relief 2022				147,771	152,000	150,726
A0124X	Adhoc Relief Allowance 2023				615,789	548,000	615,789

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QD7019	TAILORING CUM KNITTING CENTRE KILLA ABDULLAH (OLD DDO QD4024)					
A0125E	Adhoc Relief Allowance-2024				417,000	427,174
A03	TOTAL OPERATING EXPENSES			<u>295,850</u>	<u>295,850</u>	<u>188,015</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>143,000</u>	<u>143,000</u>	<u>113,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>113,200</u>	<u>113,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			56,000	56,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment			39,600	39,600	31,680

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

Rs

**QD7019 TAILORING CUM KNITTING CENTRE KILLA
ABDULLAH
(OLD DDO QD4024)**

35.200

35,200

5,020,588

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QD7086	ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4110)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,581,260</u>	<u>2,840,000</u>	<u>2,920,003</u>
A011	TOTAL PAY	5	5	<u>1,800,000</u>	<u>1,487,000</u>	<u>1,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,145,000</u>	<u>931,000</u>	<u>1,145,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,145,000</u>	<u>931,000</u>	<u>1,145,000</u>
A085	Assistant Director (BPS-17)	2	2			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>655,000</u>	<u>556,000</u>	<u>655,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>655,000</u>	<u>556,000</u>	<u>655,000</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>781,260</u>	<u>1,353,000</u>	<u>1,120,003</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>781,260</u>	<u>1,353,000</u>	<u>1,120,003</u>
A01202	House Rent Allowance			55,000	81,000	56,100
A01203	Conveyance Allowance			72,000	104,000	73,440
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance			5,000	5,000	5,000
A01217	Medical Allowance			47,000	65,000	47,940
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			11,000	24,000	11,220
A0124C	Disparity Reduction Allowance			123,573	165,000	126,044
A0124R	Adhoc Relief 2022			92,823	130,000	94,679
A0124X	Adhoc Relief Allowance 2023			369,864	448,000	377,261
A0125E	Adhoc Relief Allowance-2024				326,000	323,319
A03	TOTAL OPERATING EXPENSES			<u>122,500</u>	<u>122,500</u>	<u>90,090</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QD7086	ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4110)					
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>28,700</u>	<u>28,700</u>	<u>26,200</u>
A03302	Water			10,500	10,500	10,500
A03303	Electricity			13,200	13,200	13,200
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>73,500</u>	<u>73,500</u>	<u>51,450</u>
A03805	Travelling Allowance			73,500	73,500	51,450
A039	TOTAL GENERAL			<u>19,300</u>	<u>19,300</u>	<u>11,440</u>
A03901	Stationery			14,300	14,300	11,440
A03970	Others			5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>111,100</u>	<u>111,100</u>	<u>62,480</u>
A130	TOTAL TRANSPORT			<u>48,400</u>	<u>48,400</u>	<u>38,720</u>
A13001	Transport			48,400	48,400	38,720
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0441 MANUFACTURING				
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
QD7086 ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4110)				
ASSISTANT DIRECTOR KILLA ABDULLAH (OLD DDO QD4110)			2,814,860	3,073,600
				3,072,573

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QD7126	INDUSTRIAL DEVELOPMENT OFFICER KILLA ABDULLA AT CHAMAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,353,012</u>	<u>2,926,000</u>	<u>2,902,820</u>
A011	TOTAL PAY	5	5	<u>1,258,750</u>	<u>1,386,000</u>	<u>1,476,270</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>160,000</u>	<u>380,000</u>	<u>377,520</u>
A01101	Total Basic Pay Of Officer	1	1	<u>160,000</u>	<u>380,000</u>	<u>377,520</u>
I006	Industrial Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,098,750</u>	<u>1,006,000</u>	<u>1,098,750</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,098,750</u>	<u>1,006,000</u>	<u>1,098,750</u>
A007	Accountant (BPS-14)	1	1			
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,094,262</u>	<u>1,540,000</u>	<u>1,426,550</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,094,262</u>	<u>1,540,000</u>	<u>1,426,550</u>
A01202	House Rent Allowance			80,300	112,000	81,906
A01203	Conveyance Allowance			103,000	172,000	105,060
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			20,000		20,000
A01217	Medical Allowance			54,000	77,000	55,080
A01229	Special compensation allowance			27,000	37,000	27,540
A01239	Special Allowance			5,000	5,000	5,000
A0124C	Disparity Reduction Allowance			223,163	230,000	223,163
A0124R	Adhoc Relief 2022			116,870	121,000	116,870
A0124X	Adhoc Relief Allowance 2023			462,929	439,000	462,929
A0125E	Adhoc Relief Allowance-2024				347,000	327,002

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QD7126	INDUSTRIAL DEVELOPMENT OFFICER KILLA ABDULLA AT CHAMAN					
A03	TOTAL OPERATING EXPENSES			<u>49,700</u>	<u>49,700</u>	<u>37,820</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>6,250</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,300</u>	<u>16,300</u>	<u>16,300</u>
A03302	Water			4,200	4,200	4,200
A03303	Electricity			12,100	12,100	12,100
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,500</u>	<u>10,500</u>	<u>7,350</u>
A03805	Travelling Allowance			10,500	10,500	7,350
A039	TOTAL GENERAL			<u>14,900</u>	<u>14,900</u>	<u>7,920</u>
A03901	Stationery			9,900	9,900	7,920
A03970	Others			5,000	5,000	
INDUSTRIAL DEVELOPMENT OFFICER KILLA ABDULLA AT CHAMAN				2,402,712	2,975,700	2,940,640

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QS7020	HANDICRAFT DEVELOPMENT CENTRE KILLA SAIFULLAH (OLD DDO QS4027)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,261,014</u>	<u>3,981,000</u>	<u>3,686,268</u>
A011	TOTAL PAY	6	6	<u>1,841,250</u>	<u>1,857,000</u>	<u>1,841,250</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>720,000</u>	<u>902,000</u>	<u>720,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>720,000</u>	<u>902,000</u>	<u>720,000</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,121,250</u>	<u>955,000</u>	<u>1,121,250</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,121,250</u>	<u>955,000</u>	<u>1,121,250</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,419,764</u>	<u>2,124,000</u>	<u>1,845,018</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,419,764</u>	<u>2,124,000</u>	<u>1,845,018</u>
A01202	House Rent Allowance			124,300	124,000	124,300
A01203	Conveyance Allowance			220,000	198,000	220,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			10,000	11,000	10,000
A01217	Medical Allowance			111,000	168,000	113,220
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			44,000	47,000	44,880
A0122N	Special Conveyance Allowance to Disbald Employee			42,000	48,000	42,840
A01239	Special Allowance			7,000	22,000	7,140

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QS7020	HANDICRAFT DEVELOPMENT CENTRE KILLA SAIFULLAH (OLD DDO QS4027)					
A0124C	Disparity Reduction Allowance			214,578	301,000	218,870
A0124R	Adhoc Relief 2022			122,944	143,000	125,403
A0124X	Adhoc Relief Allowance 2023			516,942	577,000	516,942
A0125E	Adhoc Relief Allowance-2024				479,000	414,423
A03	TOTAL OPERATING EXPENSES			<u>391,050</u>	<u>391,050</u>	<u>329,985</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,050</u>	<u>43,050</u>	<u>30,135</u>
A03805	Travelling Allowance			43,050	43,050	30,135
A039	TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			27,000	27,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QS7020	HANDICRAFT DEVELOPMENT CENTRE KILLA SAIFULLAH (OLD DDO QS4027)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,600</u>	<u>72,600</u>	<u>30,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,500</u>	<u>38,500</u>	<u>30,800</u>
A13101	Machinery & Equipment			38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE			<u>34,100</u>	<u>34,100</u>	
A13201	Furniture & Fixture			34,100	34,100	
	HANDICRAFT DEVELOPMENT CENTRE KILLA SAIFULLAH (OLD DDO QS4027)			4,444,664	5,164,650	4,767,053

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QS7021	TAILORING CUM KNITTING CENTRE (OLD DDO QS4028)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,857,818</u>	<u>2,497,000</u>	<u>3,171,308</u>
A011	TOTAL PAY		5	5	<u>1,798,750</u>	<u>1,188,000</u>	<u>1,798,750</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>513,750</u>		<u>513,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>513,750</u>		<u>513,750</u>
S374	Superintendent (BPS-16) (Tailoring)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,285,000</u>	<u>1,188,000</u>	<u>1,285,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,285,000</u>	<u>1,188,000</u>	<u>1,285,000</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,059,068</u>	<u>1,309,000</u>	<u>1,372,558</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,059,068</u>	<u>1,309,000</u>	<u>1,372,558</u>
A01202	House Rent Allowance				93,500	92,000	93,500
A01203	Conveyance Allowance				124,000	125,000	126,480
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance				8,000	10,000	8,160
A01217	Medical Allowance				74,000	72,000	74,000
A01229	Special compensation allowance				32,000	35,000	32,640
A01239	Special Allowance				11,000		11,000
A0124C	Disparity Reduction Allowance				182,754	188,000	186,409
A0124R	Adhoc Relief 2022				101,135	104,000	103,158
A0124X	Adhoc Relief Allowance 2023				428,679	382,000	428,679
A0125E	Adhoc Relief Allowance-2024					297,000	304,532

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QS7021	TAILORING CUM KNITTING CENTRE (OLD DDO QS4028)					
A03	TOTAL OPERATING EXPENSES			<u>390,950</u>	<u>390,950</u>	<u>302,755</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>77,300</u>	<u>77,300</u>	<u>62,300</u>
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			54,000	54,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment			39,600	39,600	31,680

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2024-2025	2025-2026	2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
044 MINING AND MANUFACTURING				
0441 MANUFACTURING				
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
QS7021 TAILORING CUM KNITTING CENTRE (OLD DDO QS4028)				
A132 TOTAL FURNITURE AND FIXTURE			35,200	35,200
A13201 Furniture & Fixture			35,200	35,200
TAILORING CUM KNITTING CENTRE (OLD DDO QS4028)			4,043,568	3,682,750 4,225,743

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QS7040	LEATHER EMBROIDERY CENTRE KILLA (OLD DDO QS4060)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,467,353</u>	<u>2,017,000</u>	<u>2,716,950</u>
A011	TOTAL PAY		7	7	<u>1,556,250</u>	<u>945,000</u>	<u>1,556,250</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>660,000</u>	<u>516,000</u>	<u>660,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>660,000</u>	<u>516,000</u>	<u>660,000</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>896,250</u>	<u>429,000</u>	<u>896,250</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>896,250</u>	<u>429,000</u>	<u>896,250</u>
J014	Junior Clerk (BPS-11)		1	1			
F052	Finisher (BPS-08)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>911,103</u>	<u>1,072,000</u>	<u>1,160,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>911,103</u>	<u>1,072,000</u>	<u>1,160,700</u>
A01202	House Rent Allowance				116,600	67,000	116,600
A01203	Conveyance Allowance				166,000	111,000	166,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				2,000	1,000	2,000
A01211	Hill Allowance				5,000	5,000	5,000
A01217	Medical Allowance				77,000	50,000	77,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				35,000	25,000	35,000
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	48,000	42,840
A0124C	Disparity Reduction Allowance				110,518	139,000	112,728

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QS7040	LEATHER EMBROIDERY CENTRE KILLA (OLD DDO QS4060)					
A0124R	Adhoc Relief 2022			67,474	84,000	68,823
A0124X	Adhoc Relief Allowance 2023			286,511	305,000	292,241
A0125E	Adhoc Relief Allowance-2024				236,000	239,468
A03	TOTAL OPERATING EXPENSES			<u>136,950</u>	<u>136,950</u>	<u>120,115</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>103,600</u>	<u>103,600</u>	<u>94,600</u>
A03302	Water			27,300	27,300	27,300
A03303	Electricity			58,300	58,300	58,300
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>13,650</u>	<u>13,650</u>	<u>9,555</u>
A03805	Travelling Allowance			13,650	13,650	9,555
A039	TOTAL GENERAL			<u>18,700</u>	<u>18,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>9,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>9,680</u>
A13101	Machinery & Equipment			12,100	12,100	9,680

BC21034 (34)
INDUSTRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QS7040	LEATHER EMBROIDERY CENTRE KILLA (OLD DDO QS4060)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
LEATHER EMBROIDERY CENTRE KILLA (OLD DDO QS4060)				3,369,403	2,919,050	3,566,745

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
QS7044	TAILORING & CUTTING CENTRE SMALL INDUSTRIES KILLA SAIFULLAH 2 (OLD DDO QS4065)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,622,633</u>	<u>5,357,215</u>	<u>6,275,156</u>
A011	TOTAL PAY		10	10	<u>3,197,500</u>	<u>2,495,000</u>	<u>3,197,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,500</u>		<u>322,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>322,500</u>		<u>322,500</u>
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,875,000</u>	<u>2,495,000</u>	<u>2,875,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,875,000</u>	<u>2,495,000</u>	<u>2,875,000</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,425,133</u>	<u>2,862,215</u>	<u>3,077,656</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,425,133</u>	<u>2,815,000</u>	<u>3,077,656</u>
A01202	House Rent Allowance				242,000	193,000	242,000
A01203	Conveyance Allowance				301,000	258,000	301,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01211	Hill Allowance				24,000	20,000	24,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QS7044	TAILORING & CUTTING CENTRE SMALL INDUSTRIES KILLA SAIFULLAH 2 (OLD DDO QS4065)					
A01217	Medical Allowance			190,000	162,000	190,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			78,000	78,000	78,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			31,000		31,000
A0124C	Disparity Reduction Allowance			385,492	396,000	393,202
A0124R	Adhoc Relief 2022			215,292	221,000	219,598
A0124X	Adhoc Relief Allowance 2023			907,349	807,000	907,349
A0125E	Adhoc Relief Allowance-2024				624,000	639,667
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>47,215</u>	
A01274	Medical charges				47,215	
A03	TOTAL OPERATING EXPENSES			<u>122,550</u>	<u>47,300</u>	<u>92,295</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>		<u>2,000</u>
A03201	Postage and Telegraph			2,000		2,000
A033	TOTAL UTILITIES			<u>64,700</u>	<u>47,300</u>	<u>60,200</u>
A03302	Water			8,400		8,400
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			9,000		4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>		<u>12,495</u>
A03805	Travelling Allowance			17,850		12,495
A039	TOTAL GENERAL			<u>38,000</u>		<u>17,600</u>
A03901	Stationery			22,000		17,600
A03970	Others			16,000		

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
QS7044	TAILORING & CUTTING CENTRE SMALL INDUSTRIES KILLA SAIFULLAH 2 (OLD DDO QS4065)			
A13	TOTAL REPAIRS AND MAINTENANCE			42,900
A131	TOTAL MACHINERY AND EQUIPMENT			9,900
A13101	Machinery & Equipment			9,900
A132	TOTAL FURNITURE AND FIXTURE			33,000
A13201	Furniture & Fixture			33,000
TAILORING & CUTTING CENTRE SMALL INDUSTRIES KILLA SAIFULLAH 2 (OLD DDO QS4065)				5,788,083
				5,404,515
				6,375,371

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QS7104	INDUSTRIAL DEVELOPMENT OFFICER KILLA SAIFULLAH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,543,453</u>	<u>3,281,000</u>	<u>3,268,832</u>
A011	TOTAL PAY	5	5	<u>1,477,500</u>	<u>1,713,000</u>	<u>1,835,420</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>160,000</u>	<u>727,000</u>	<u>517,920</u>
A01101	Total Basic Pay Of Officer	1	1	<u>160,000</u>	<u>727,000</u>	<u>517,920</u>
I006	Industrial Development Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,317,500</u>	<u>986,000</u>	<u>1,317,500</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,317,500</u>	<u>986,000</u>	<u>1,317,500</u>
A007	Accountant (BPS-14)	1	1			
A269	Assistant Computer Operator (BPS-12)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,065,953</u>	<u>1,568,000</u>	<u>1,433,412</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,065,953</u>	<u>1,568,000</u>	<u>1,433,412</u>
A01202	House Rent Allowance			146,300	115,000	146,300
A01203	Conveyance Allowance			154,000	172,000	157,080
A01207	Washing Allowance			1,000	3,000	1,020
A01208	Dress Allowance			1,000	3,000	1,020
A01211	Hill Allowance			16,000	10,000	16,000
A01217	Medical Allowance			81,000	90,000	82,620
A01226	Computer allowance				6,000	
A01229	Special compensation allowance			19,000	37,000	19,380
A01239	Special Allowance			26,000		26,000
A0124C	Disparity Reduction Allowance			207,132	311,000	211,275
A0124R	Adhoc Relief 2022			120,693	139,000	123,107
A0124X	Adhoc Relief Allowance 2023			293,828	340,000	299,705

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
QS7104	INDUSTRIAL DEVELOPMENT OFFICER KILLA SAIFULLAH					
A0125E	Adhoc Relief Allowance-2024				342,000	349,905
A03	TOTAL OPERATING EXPENSES			<u>48,200</u>	<u>48,200</u>	<u>33,820</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>5,250</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>15,800</u>	<u>15,800</u>	<u>13,300</u>
A03302	Water			4,200	4,200	4,200
A03303	Electricity			6,600	6,600	6,600
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,500</u>	<u>10,500</u>	<u>7,350</u>
A03805	Travelling Allowance			10,500	10,500	7,350
A039	TOTAL GENERAL			<u>14,900</u>	<u>14,900</u>	<u>7,920</u>
A03901	Stationery			9,900	9,900	7,920
A03970	Others			5,000	5,000	
INDUSTRIAL DEVELOPMENT OFFICER KILLA SAIFULLAH				2,591,653	3,329,200	3,302,652

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SB7050	ASSISTANT DIRECTOR INDUSTRIES SURAB (OLD DDO SB4032)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,308,680</u>	<u>3,009,000</u>	<u>3,660,506</u>
A011	TOTAL PAY	6	6	<u>2,141,250</u>	<u>1,408,000</u>	<u>2,141,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>652,500</u>	<u>226,000</u>	<u>652,500</u>
A01101	Total Basic Pay Of Officer	1	1	<u>652,500</u>	<u>226,000</u>	<u>652,500</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,488,750</u>	<u>1,182,000</u>	<u>1,488,750</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,488,750</u>	<u>1,182,000</u>	<u>1,488,750</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,167,430</u>	<u>1,601,000</u>	<u>1,519,256</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,167,430</u>	<u>1,601,000</u>	<u>1,519,256</u>
A01202	House Rent Allowance			126,500	121,000	126,500
A01203	Conveyance Allowance			156,000	158,000	156,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			2,000	4,000	2,040
A01211	Hill Allowance			8,000	8,000	8,000
A01217	Medical Allowance			105,000	100,000	105,000
A01229	Special compensation allowance			32,000	40,000	32,640
A01239	Special Allowance			5,000		5,000
A0124C	Disparity Reduction Allowance			196,279	247,000	200,205
A0124R	Adhoc Relief 2022			102,515	128,000	104,565
A0124X	Adhoc Relief Allowance 2023			431,136	451,000	439,759
A0125E	Adhoc Relief Allowance-2024				341,000	336,547

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SB7050	ASSISTANT DIRECTOR INDUSTRIES SURAB (OLD DDO SB4032)					
A03	TOTAL OPERATING EXPENSES			<u>421,400</u>	<u>421,400</u>	<u>324,990</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>110,600</u>	<u>110,600</u>	<u>105,600</u>
A03301	Gas			20,900	20,900	20,900
A03302	Water			12,600	12,600	12,600
A03303	Electricity			67,100	67,100	67,100
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>237,500</u>	<u>237,500</u>	<u>185,350</u>
A03805	Travelling Allowance			147,000	147,000	102,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,500	80,500	72,450
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>68,300</u>	<u>68,300</u>	<u>29,040</u>
A03901	Stationery			36,300	36,300	29,040
A03970	Others			32,000	32,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>134,200</u>	<u>134,200</u>	<u>80,960</u>
A130	TOTAL TRANSPORT			<u>77,000</u>	<u>77,000</u>	<u>61,600</u>
A13001	Transport			77,000	77,000	61,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>19,360</u>
A13101	Machinery & Equipment			24,200	24,200	19,360

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SB7050	ASSISTANT DIRECTOR INDUSTRIES SURAB (OLD DDO SB4032)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
ASSISTANT DIRECTOR INDUSTRIES SURAB (OLD DDO SB4032)				3,864,280	3,564,600	4,066,456

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7024	LEATHER EMBROIDERY CENTRE LEHRI (OLD DDO SI4030)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,569,653</u>	<u>5,983,000</u>	<u>7,320,550</u>
A011	TOTAL PAY	12	12	<u>3,957,750</u>	<u>2,954,000</u>	<u>3,957,750</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,141,250</u>	<u>950,000</u>	<u>1,141,250</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,141,250</u>	<u>950,000</u>	<u>1,141,250</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,816,500</u>	<u>2,004,000</u>	<u>2,816,500</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>2,767,500</u>	<u>2,004,000</u>	<u>2,767,500</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D067	Designer (BPS-09)	1	1			
D021	Demonstrator (BPS-08)	2	2			
F052	Finisher (BPS-08)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
P006	Pamka Collies (BPS-01)	1	1			
W008	Water Carrier (BPS-01)	1	1			
A01156	Total Pay of contract staff			<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES			<u>2,611,903</u>	<u>3,029,000</u>	<u>3,362,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,611,903</u>	<u>3,029,000</u>	<u>3,362,800</u>
A01202	House Rent Allowance			221,100	175,000	221,100
A01203	Conveyance Allowance			280,000	245,000	280,000
A01207	Washing Allowance			4,000	14,000	4,080

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7024	LEATHER EMBROIDERY CENTRE LEHRI (OLD DDO SI4030)					
A01208	Dress Allowance			4,000	15,000	4,080
A01217	Medical Allowance			176,000	153,000	176,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			70,000	67,000	70,000
A01239	Special Allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			379,805	359,000	379,805
A0124R	Adhoc Relief 2022			285,164	274,000	285,164
A0124X	Adhoc Relief Allowance 2023			1,179,644	980,000	1,179,644
A0125E	Adhoc Relief Allowance-2024				738,000	750,737
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			8,190	9,000	8,190
A03	TOTAL OPERATING EXPENSES			<u>314,500</u>	<u>314,500</u>	<u>229,395</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>8,800</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>144,150</u>	<u>144,150</u>	<u>136,150</u>
A03302	Water			34,650	34,650	34,650
A03303	Electricity			93,500	93,500	93,500
A03304	Hot and cold weather charges			16,000	16,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,350</u>	<u>70,350</u>	<u>49,245</u>
A03805	Travelling Allowance			70,350	70,350	49,245
A039	TOTAL GENERAL			<u>87,000</u>	<u>87,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			43,000	43,000	
A06	TOTAL TRANSFERS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7024	LEATHER EMBROIDERY CENTRE LEHRI (OLD DDO SI4030)					
A061	TOTAL SCHOLARSHIP			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A06102	Others			360,000	360,000	360,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>71,500</u>	<u>71,500</u>	<u>30,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,500</u>	<u>38,500</u>	<u>30,800</u>
A13101	Machinery & Equipment			38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
LEATHER EMBROIDERY CENTRE LEHRI (OLD DDO SI4030)				7,315,653	6,729,000	7,940,745

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
SI7025	TAILORING CUM CUTTING CENTRE SIBI (OLD DDO SI4031)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,962,418</u>	<u>4,727,000</u>	<u>7,016,525</u>
A011	TOTAL PAY		8	8	<u>3,856,250</u>	<u>2,442,000</u>	<u>4,294,013</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,500</u>	<u>760,000</u>	<u>757,200</u>
A01101	Total Basic Pay Of Officer		1	1	<u>322,500</u>	<u>760,000</u>	<u>757,200</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>3,533,750</u>	<u>1,682,000</u>	<u>3,536,813</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>3,472,500</u>	<u>1,654,000</u>	<u>3,472,500</u>
S042	Senior Clerk	(BPS-14)	1	1			
T009	Teacher for Knitting	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C013	Carpet Teacher	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				61,250	28,000	64,313
A012	TOTAL ALLOWANCES				<u>2,106,168</u>	<u>2,285,000</u>	<u>2,722,512</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,106,168</u>	<u>2,285,000</u>	<u>2,722,512</u>
A01202	House Rent Allowance				130,900	92,000	130,900
A01203	Conveyance Allowance				211,000	174,000	211,000
A01206	Local Compensatory Allowance				7,000	4,000	7,000
A01207	Washing Allowance				3,000	2,000	3,000
A01208	Dress Allowance				3,000	2,000	3,000
A01211	Hill Allowance				3,000	2,000	3,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7025	TAILORING CUM CUTTING CENTRE SIBI (OLD DDO SI4031)					
A01217	Medical Allowance			116,000	86,000	116,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			41,000	32,000	41,000
A01239	Special Allowance			30,000	30,000	30,000
A0124C	Disparity Reduction Allowance			334,003	230,000	334,003
A0124R	Adhoc Relief 2022			256,822	218,000	256,822
A0124X	Adhoc Relief Allowance 2023			962,763	798,000	962,763
A0125E	Adhoc Relief Allowance-2024				609,000	616,250
A01265	Cash Handling Allowance			1,000	1,000	1,000
A01270	Other			4,680	5,000	4,774
A03	TOTAL OPERATING EXPENSES			<u>324,400</u>	<u>324,400</u>	<u>274,310</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>8,800</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>198,100</u>	<u>198,100</u>	<u>190,600</u>
A03301	Gas			63,800	63,800	63,800
A03302	Water			35,700	35,700	35,700
A03303	Electricity			83,600	83,600	83,600
A03304	Hot and cold weather charges			15,000	15,000	7,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>26,400</u>
A03901	Stationery			33,000	33,000	26,400
A03970	Others			11,000	11,000	
A06	TOTAL TRANSFERS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7025	TAILORING CUM CUTTING CENTRE SIBI (OLD DDO SI4031)					
A061	TOTAL SCHOLARSHIP			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A06102	Others			480,000	480,000	480,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>35,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>35,200</u>
A13101	Machinery & Equipment			44,000	44,000	35,200
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
TAILORING CUM CUTTING CENTRE SIBI (OLD DDO SI4031)				6,843,818	5,608,400	7,806,035

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
SI7026	SMALL INDUSTRIES SIBI ZONE SIBI (OLD DDO SI4032)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,933,905</u>	<u>1,787,000</u>	<u>7,155,697</u>
A011	TOTAL PAY		9	9	<u>5,590,250</u>	<u>863,000</u>	<u>5,590,625</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,341,250</u>		<u>3,341,250</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,341,250</u>		<u>3,341,250</u>
A085	Assistant Director (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,249,000</u>	<u>863,000</u>	<u>2,249,375</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>2,192,500</u>	<u>863,000</u>	<u>2,192,500</u>
I017	Instructor (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		1	1			
A01152	Personal pay				7,500		7,875
A01156	Total Pay of contract staff				<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES				<u>1,343,655</u>	<u>924,000</u>	<u>1,565,072</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,343,655</u>	<u>924,000</u>	<u>1,565,072</u>
A01202	House Rent Allowance				104,500	56,000	104,500
A01203	Conveyance Allowance				128,000	78,000	128,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				5,000	2,000	5,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01217	Medical Allowance				117,000	54,000	117,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7026	SMALL INDUSTRIES SIBI ZONE SIBI (OLD DDO SI4032)					
A01222	Hardship allowance			3,000	2,000	3,000
A01229	Special compensation allowance			40,000	20,000	40,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			209,550	114,000	209,550
A0124R	Adhoc Relief 2022			135,279	80,000	135,279
A0124X	Adhoc Relief Allowance 2023			571,266	286,000	571,266
A0125E	Adhoc Relief Allowance-2024				216,000	221,417
A01270	Other			8,060	4,000	8,060
A03	TOTAL OPERATING EXPENSES			<u>562,250</u>	<u>562,250</u>	<u>463,760</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>36,750</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			55,000	55,000	35,750
A033	TOTAL UTILITIES			<u>183,950</u>	<u>183,950</u>	<u>167,950</u>
A03301	Gas			57,200	57,200	57,200
A03302	Water			19,950	19,950	19,950
A03303	Electricity			74,800	74,800	74,800
A03304	Hot and cold weather charges			32,000	32,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>228,800</u>	<u>228,800</u>	<u>193,060</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			149,500	149,500	134,550
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>93,500</u>	<u>93,500</u>	<u>66,000</u>
A03901	Stationery			82,500	82,500	66,000
A03970	Others			11,000	11,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>159,500</u>	<u>159,500</u>	<u>95,920</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7026	SMALL INDUSTRIES SIBI ZONE SIBI (OLD DDO SI4032)					
A130	TOTAL TRANSPORT			<u>90,200</u>	<u>90,200</u>	<u>72,160</u>
A13001	Transport			90,200	90,200	72,160
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>39,600</u>	<u>39,600</u>	
A13201	Furniture & Fixture			39,600	39,600	
SMALL INDUSTRIES SIBI ZONE SIBI (OLD DDO SI4032)				7,655,655	2,508,750	7,715,377

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7027	CARPET TRAINING CENTRE SIBI (OLD DDO SI4033)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,129,368</u>	<u>6,007,000</u>	<u>7,890,035</u>
A011	TOTAL PAY	9	9	<u>4,498,750</u>	<u>3,028,000</u>	<u>4,504,375</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,141,250</u>	<u>891,000</u>	<u>1,141,250</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,141,250</u>	<u>891,000</u>	<u>1,141,250</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,357,500</u>	<u>2,137,000</u>	<u>3,363,125</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>3,245,000</u>	<u>2,095,000</u>	<u>3,245,000</u>
A007	Accountant (BPS-14)	1	1			
S276	Senior Lady Demonstrator (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	2	2			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			112,500	42,000	118,125
A012	TOTAL ALLOWANCES			<u>2,630,618</u>	<u>2,979,000</u>	<u>3,385,660</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,630,618</u>	<u>2,979,000</u>	<u>3,385,660</u>
A01202	House Rent Allowance			206,800	164,000	206,800
A01203	Conveyance Allowance			260,000	230,000	260,000
A01206	Local Compensatory Allowance			14,000	6,000	14,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			5,000	3,000	5,000
A01217	Medical Allowance			151,000	136,000	151,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7027	CARPET TRAINING CENTRE SIBI (OLD DDO SI4033)					
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			70,000	59,000	70,000
A01239	Special Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			345,017	337,000	345,017
A0124R	Adhoc Relief 2022			300,004	277,000	300,004
A0124X	Adhoc Relief Allowance 2023			1,260,467	999,000	1,260,467
A0125E	Adhoc Relief Allowance-2024				756,000	754,935
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			5,330	6,000	5,437
A03	TOTAL OPERATING EXPENSES			<u>323,150</u>	<u>323,150</u>	<u>293,310</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>259,950</u>	<u>259,950</u>	<u>248,450</u>
A03301	Gas			106,700	106,700	106,700
A03302	Water			13,650	13,650	13,650
A03303	Electricity			116,600	116,600	116,600
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>40,200</u>	<u>40,200</u>	<u>28,160</u>
A03901	Stationery			35,200	35,200	28,160
A03970	Others			5,000	5,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7027	CARPET TRAINING CENTRE SIBI (OLD DDO SI4033)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>17,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>17,600</u>
A13101	Machinery & Equipment			22,000	22,000	17,600
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
CARPET TRAINING CENTRE SIBI (OLD DDO SI4033)				8,227,518	7,105,150	8,920,945

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7065	LEATHER EMBROIDERY CENTRE LEHRI-II (OLD DDO SI4090)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,272,595</u>	<u>5,471,000</u>	<u>6,488,089</u>
A011	TOTAL PAY	11	11	<u>2,998,750</u>	<u>2,806,000</u>	<u>3,546,457</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>710,000</u>	<u>1,375,000</u>	<u>1,257,707</u>
A01101	Total Basic Pay Of Officer	2	2	<u>710,000</u>	<u>1,375,000</u>	<u>1,257,707</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,288,750</u>	<u>1,431,000</u>	<u>2,288,750</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>2,288,750</u>	<u>1,431,000</u>	<u>2,288,750</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D021	Demonstrator (BPS-08)	2	2			
F052	Finisher (BPS-08)	1	1			
L018	Lady Demonstrator (BPS-08)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,273,845</u>	<u>2,665,000</u>	<u>2,941,632</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,273,845</u>	<u>2,665,000</u>	<u>2,941,632</u>
A01202	House Rent Allowance			177,100	152,000	177,100
A01203	Conveyance Allowance			247,000	253,000	247,000
A01207	Washing Allowance			2,000		2,000
A01208	Dress Allowance			2,000		2,000
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			157,000	117,000	157,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			46,000	46,000	46,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7065	LEATHER EMBROIDERY CENTRE LEHRI-II (OLD DDO SI4090)					
A01239	Special Allowance			39,000	41,000	39,000
A0124C	Disparity Reduction Allowance			315,689	299,000	315,689
A0124R	Adhoc Relief 2022			248,134	236,000	248,134
A0124X	Adhoc Relief Allowance 2023			1,033,412	853,000	1,033,412
A0125E	Adhoc Relief Allowance-2024				664,000	667,787
A01270	Other			3,510	4,000	3,510
A03	TOTAL OPERATING EXPENSES			<u>372,400</u>	<u>372,400</u>	<u>397,480</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>8,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>88,500</u>	<u>88,500</u>	<u>74,000</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			29,000	29,000	14,500
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>255,000</u>
A03402	Rent for office building			180,000	180,000	255,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			11,000	11,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7065	LEATHER EMBROIDERY CENTRE LEHRI-II (OLD DDO SI4090)					
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>72,600</u>	<u>72,600</u>	<u>30,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,500</u>	<u>38,500</u>	<u>30,800</u>
A13101	Machinery & Equipment			38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE			<u>34,100</u>	<u>34,100</u>	
A13201	Furniture & Fixture			34,100	34,100	
LEATHER EMBROIDERY CENTRE LEHRI-II (OLD DDO SI4090)				6,437,595	6,636,000	7,636,369

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
SI7066	COTTON & SILK HANDLOOM CENTRE LEHRI (OLD DDO SI4091)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,434,093</u>	<u>6,452,000</u>	<u>7,275,799</u>
A011	TOTAL PAY		8	8	<u>3,818,750</u>	<u>3,229,000</u>	<u>3,818,750</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,178,750</u>	<u>1,818,000</u>	<u>2,178,750</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,178,750</u>	<u>1,818,000</u>	<u>2,178,750</u>
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A138	Assistant Manager	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,640,000</u>	<u>1,411,000</u>	<u>1,640,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,640,000</u>	<u>1,411,000</u>	<u>1,640,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
D021	Demonstrator	(BPS-08)	1	1			
T100	Teacher Weaving Cloth	(BPS-08)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,615,343</u>	<u>3,223,000</u>	<u>3,457,049</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,615,343</u>	<u>3,223,000</u>	<u>3,457,049</u>
A01202	House Rent Allowance				216,700	180,000	216,700
A01203	Conveyance Allowance				289,000	267,000	289,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				3,000	3,000	3,000
A01217	Medical Allowance				167,000	149,000	167,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				74,000	73,000	74,000
A01239	Special Allowance				5,000		5,000
A0124C	Disparity Reduction Allowance				360,851	371,000	368,068
A0124R	Adhoc Relief 2022				288,288	296,000	294,054

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7066	COTTON & SILK HANDLOOM CENTRE LEHRI (OLD DDO SI4091)					
A0124X	Adhoc Relief Allowance 2023			1,198,314	1,066,000	1,198,314
A0125E	Adhoc Relief Allowance-2024				807,000	828,559
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			8,190	9,000	8,354
A03	TOTAL OPERATING EXPENSES			<u>441,600</u>	<u>441,600</u>	<u>358,890</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>111,500</u>	<u>111,500</u>	<u>85,500</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			52,000	52,000	26,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>84,200</u>	<u>84,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			27,000	27,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
SI7066	COTTON & SILK HANDLOOM CENTRE LEHRI (OLD DDO SI4091)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,600</u>	<u>72,600</u>	<u>30,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,500</u>	<u>38,500</u>	<u>30,800</u>
A13101	Machinery & Equipment		38,500	38,500	30,800
A132	TOTAL FURNITURE AND FIXTURE		<u>34,100</u>	<u>34,100</u>	
A13201	Furniture & Fixture		34,100	34,100	
COTTON & SILK HANDLOOM CENTRE LEHRI (OLD DDO SI4091)			7,668,293	7,686,200	8,385,489

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
SI7113	WOOD WORK CENTRE SIBI (OLD DDO SI4149)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,358,669</u>	<u>2,465,000</u>	<u>3,662,159</u>
A011	TOTAL PAY		4	4	<u>2,052,500</u>	<u>1,164,000</u>	<u>2,052,500</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>886,250</u>	<u>624,000</u>	<u>886,250</u>
A01101	Total Basic Pay Of Officer		2	2	<u>886,250</u>	<u>624,000</u>	<u>886,250</u>
A138	Assistant Manager	(BPS-16)	1	1			
S159	Store Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,166,250</u>	<u>540,000</u>	<u>1,166,250</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>1,166,250</u>	<u>540,000</u>	<u>1,166,250</u>
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,306,169</u>	<u>1,301,000</u>	<u>1,609,659</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,306,169</u>	<u>1,301,000</u>	<u>1,609,659</u>
A01202	House Rent Allowance				172,700	186,000	172,700
A01203	Conveyance Allowance				328,000	116,000	328,000
A01206	Local Compensatory Allowance				7,000		7,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	3,000	4,000
A01211	Hill Allowance				6,000		6,000
A01217	Medical Allowance				78,000	54,000	78,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				27,000	12,000	27,000
A01239	Special Allowance				3,000		3,000
A0124C	Disparity Reduction Allowance				142,576	147,000	145,428
A0124R	Adhoc Relief 2022				102,387	106,000	104,435
A0124X	Adhoc Relief Allowance 2023				428,166	381,000	428,166
A0125E	Adhoc Relief Allowance-2024					291,000	298,543
A01270	Other				2,340	3,000	2,387

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
SI7113	WOOD WORK CENTRE SIBI (OLD DDO SI4149)				
A03	TOTAL OPERATING EXPENSES		<u>40,750</u>	<u>40,750</u>	<u>35,775</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>32,400</u>	<u>32,400</u>	<u>31,400</u>
A03302	Water		8,400	8,400	8,400
A03303	Electricity		22,000	22,000	22,000
A03304	Hot and cold weather charges		2,000	2,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,050</u>	<u>1,050</u>	<u>735</u>
A03805	Travelling Allowance		1,050	1,050	735
A039	TOTAL GENERAL		<u>6,300</u>	<u>6,300</u>	<u>2,640</u>
A03901	Stationery		3,300	3,300	2,640
A03970	Others		3,000	3,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>15,400</u>	<u>15,400</u>	<u>12,320</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,400</u>	<u>15,400</u>	<u>12,320</u>
A13101	Machinery & Equipment		15,400	15,400	12,320
WOOD WORK CENTRE SIBI (OLD DDO SI4149)			3,414,819	2,521,150	3,710,254

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7128	ASSISTANT DIRECTOR SIBI (OLD DDO SI4215)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,351,537</u>	<u>3,205,000</u>	<u>3,716,036</u>
A011	TOTAL PAY	4	4	<u>2,121,250</u>	<u>1,574,000</u>	<u>2,122,063</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,287,500</u>	<u>987,000</u>	<u>1,288,313</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,271,250</u>	<u>987,000</u>	<u>1,271,250</u>
A085	Assistant Director (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A01102	Personal pay			16,250		17,063
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>833,750</u>	<u>587,000</u>	<u>833,750</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>833,750</u>	<u>587,000</u>	<u>833,750</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,230,287</u>	<u>1,631,000</u>	<u>1,593,973</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,230,287</u>	<u>1,631,000</u>	<u>1,593,973</u>
A01202	House Rent Allowance			96,800	191,000	98,736
A01203	Conveyance Allowance			135,000	170,000	137,700
A01207	Washing Allowance			1,000	2,000	1,020
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			70,000	60,000	70,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			32,000	32,000	32,000
A01239	Special Allowance				10,000	
A0124C	Disparity Reduction Allowance			204,305	189,000	204,305
A0124R	Adhoc Relief 2022			136,869	143,000	139,606
A0124X	Adhoc Relief Allowance 2023			548,453	469,000	548,453
A0125E	Adhoc Relief Allowance-2024				360,000	356,293
A01270	Other			2,860	3,000	2,860

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SI7128	ASSISTANT DIRECTOR SIBI (OLD DDO SI4215)					
A03	TOTAL OPERATING EXPENSES			<u>202,200</u>	<u>202,200</u>	<u>159,540</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>17,900</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			26,000	26,000	16,900
A033	TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03302	Water			4,200	4,200	4,200
A03303	Electricity			8,800	8,800	8,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>150,600</u>	<u>150,600</u>	<u>123,360</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			89,700	89,700	80,730
A039	TOTAL GENERAL			<u>11,600</u>	<u>11,600</u>	<u>5,280</u>
A03901	Stationery			6,600	6,600	5,280
A03970	Others			5,000	5,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,800</u>	<u>96,800</u>	<u>51,040</u>
A130	TOTAL TRANSPORT			<u>48,400</u>	<u>48,400</u>	<u>38,720</u>
A13001	Transport			48,400	48,400	38,720
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,400</u>	<u>15,400</u>	<u>12,320</u>
A13101	Machinery & Equipment			15,400	15,400	12,320

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

33,000

33,000

3,926,616

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
SP7087	VOCATIONAL TRAINING CENTRE AT KILLI JANDA TALAB DISTRICT SOHBATPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,090,250</u>	<u>1,100,000</u>	<u>1,167,928</u>
A011	TOTAL PAY		4	4	<u>746,250</u>	<u>498,000</u>	<u>746,250</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>746,250</u>	<u>498,000</u>	<u>746,250</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>746,250</u>	<u>498,000</u>	<u>746,250</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	Class IV (Contract)	1	1			
A012	TOTAL ALLOWANCES				<u>344,000</u>	<u>602,000</u>	<u>421,678</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>344,000</u>	<u>602,000</u>	<u>421,678</u>
A01202	House Rent Allowance				132,000	57,000	132,000
A01203	Conveyance Allowance				80,000	79,000	80,000
A01206	Local Compensatory Allowance					5,000	
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				50,000		50,000
A01217	Medical Allowance				80,000	27,000	80,000
A01229	Special compensation allowance					10,000	
A0124C	Disparity Reduction Allowance					122,000	
A0124R	Adhoc Relief 2022					53,000	
A0124X	Adhoc Relief Allowance 2023					171,000	
A0125E	Adhoc Relief Allowance-2024					76,000	77,678
A01270	Other					2,000	
A03	TOTAL OPERATING EXPENSES				<u>60,300</u>	<u>60,300</u>	<u>28,640</u>
A033	TOTAL UTILITIES				<u>5,000</u>	<u>5,000</u>	<u>2,500</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
SP7087	VOCATIONAL TRAINING CENTRE AT KILLI JANDA TALAB DISTRICT SOHBATPUR					
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>34,300</u>	<u>34,300</u>	<u>11,440</u>
A03901	Stationery			14,300	14,300	11,440
A03970	Others			20,000	20,000	
VOCATIONAL TRAINING CENTRE AT KILLI JANDA TALAB DISTRICT SOHBATPUR				1,150,550	1,160,300	1,196,568

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7021	INDUSTRIAL DEVELOPMENT OFFICER TURBAT (OLD DDO TB4027)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,432,011</u>	<u>7,173,000</u>	<u>9,351,484</u>
A011	TOTAL PAY		12	12	<u>5,147,500</u>	<u>3,549,000</u>	<u>5,147,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>553,750</u>	<u>489,000</u>	<u>553,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>553,750</u>	<u>489,000</u>	<u>553,750</u>
I006	Industrial Development Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,593,750</u>	<u>3,060,000</u>	<u>4,593,750</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>4,593,750</u>	<u>3,060,000</u>	<u>4,593,750</u>
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	1	1			
T064	Tubewell Operator	(BPS-05)	1	1			
P040	Plumber	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
V023	Volveman	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>3,284,511</u>	<u>3,624,000</u>	<u>4,203,984</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,284,511</u>	<u>3,624,000</u>	<u>4,203,984</u>
A01202	House Rent Allowance				422,400	229,000	422,400
A01203	Conveyance Allowance				401,000	314,000	401,000
A01206	Local Compensatory Allowance				39,000	5,000	39,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				8,000	9,000	8,160
A01211	Hill Allowance				1,000	2,000	1,020
A01217	Medical Allowance				315,000	210,000	315,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7021	INDUSTRIAL DEVELOPMENT OFFICER TURBAT (OLD DDO TB4027)					
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			86,000	81,000	86,000
A0124C	Disparity Reduction Allowance			450,840	456,000	459,857
A0124R	Adhoc Relief 2022			321,177	327,000	327,601
A0124X	Adhoc Relief Allowance 2023			1,229,094	1,093,000	1,229,094
A0125E	Adhoc Relief Allowance-2024				887,000	903,852
A03	TOTAL OPERATING EXPENSES			<u>289,850</u>	<u>204,850</u>	<u>232,070</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>147,150</u>	<u>62,150</u>	<u>138,150</u>
A03301	Gas			22,000	22,000	22,000
A03302	Water			13,650	13,650	13,650
A03303	Electricity			93,500	8,500	93,500
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,400</u>	<u>60,400</u>	<u>45,280</u>
A03805	Travelling Allowance			50,400	50,400	35,280
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>80,300</u>	<u>80,300</u>	<u>46,640</u>
A03901	Stationery			58,300	58,300	46,640
A03970	Others			22,000	22,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7021	INDUSTRIAL DEVELOPMENT OFFICER TURBAT (OLD DDO TB4027)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
	INDUSTRIAL DEVELOPMENT OFFICER TURBAT (OLD DDO TB4027)			8,784,561	7,440,550	9,607,314

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7022	LEATHER EMBROIDERY CENTRE TURBAT (OLD DDO TB4028)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,006,336</u>	<u>4,302,000</u>	<u>5,580,674</u>
A011	TOTAL PAY	2	2	<u>3,097,500</u>	<u>2,236,000</u>	<u>3,097,500</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,176,250</u>	<u>977,000</u>	<u>1,176,250</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,176,250</u>	<u>977,000</u>	<u>1,176,250</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,921,250</u>	<u>1,259,000</u>	<u>1,921,250</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>1,921,250</u>	<u>1,259,000</u>	<u>1,921,250</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D021	Demonstrator (BPS-08)	1	1			
F052	Finisher (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,908,836</u>	<u>2,066,000</u>	<u>2,483,174</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,908,836</u>	<u>2,066,000</u>	<u>2,483,174</u>
A01202	House Rent Allowance			130,900	92,000	130,900
A01203	Conveyance Allowance			174,000	139,000	174,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			107,000	79,000	107,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			51,000	41,000	51,000
A0124C	Disparity Reduction Allowance			237,487	189,000	237,487
A0124R	Adhoc Relief 2022			234,702	212,000	234,702
A0124X	Adhoc Relief Allowance 2023			968,747	752,000	968,747
A0125E	Adhoc Relief Allowance-2024				559,000	574,338

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7022	LEATHER EMBROIDERY CENTRE TURBAT (OLD DDO TB4028)					
A03	TOTAL OPERATING EXPENSES			<u>359,100</u>	<u>359,100</u>	<u>266,210</u>
A033	TOTAL UTILITIES			<u>169,800</u>	<u>169,800</u>	<u>147,300</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			89,100	89,100	89,100
A03304	Hot and cold weather charges			45,000	45,000	22,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>70,400</u>
A03901	Stationery			88,000	88,000	70,400
A03970	Others			32,000	32,000	
A06	TOTAL TRANSFERS			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A061	TOTAL SCHOLARSHIP			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A06102	Others			216,000	216,000	216,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>91,300</u>	<u>91,300</u>	<u>46,640</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>58,300</u>	<u>58,300</u>	<u>46,640</u>
A13101	Machinery & Equipment			58,300	58,300	46,640
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	

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

Rs Rs Rs

LEATHER EMBROIDERY CENTRE TURBAT (OLD DDO TB4028)	5,672,736	4,968,400	6,109,524
--	-----------	-----------	-----------

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7041	DEPUTY DIRECTOR DIVISIONAL LEVEL KECH (OLD DDO TB4058)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,397,053</u>	<u>6,004,000</u>	<u>9,124,848</u>
A011	TOTAL PAY		17	17	<u>5,527,500</u>	<u>2,850,000</u>	<u>5,527,500</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,826,250</u>		<u>1,826,250</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,826,250</u>		<u>1,826,250</u>
D153	Deputy Director (BPS-18)		1	1			
A085	Assistant Director (BPS-17)		1	1			
A055	Assistant (BPS-16)		3	3			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,701,250</u>	<u>2,850,000</u>	<u>3,701,250</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,701,250</u>	<u>2,850,000</u>	<u>3,701,250</u>
T003	Tailor Master (BPS-15)		1	1			
J014	Junior Clerk (BPS-11)		3	3			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		3	3			
N003	Naib Qasid (BPS-01)		3	3			
A012	TOTAL ALLOWANCES				<u>2,869,553</u>	<u>3,154,000</u>	<u>3,597,348</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,869,553</u>	<u>3,154,000</u>	<u>3,597,348</u>
A01202	House Rent Allowance				272,800	206,000	272,800
A01203	Conveyance Allowance				335,000	283,000	335,000
A01206	Local Compensatory Allowance				9,000		9,000
A01207	Washing Allowance				7,000	6,000	7,000
A01208	Dress Allowance				10,000	9,000	10,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01217	Medical Allowance				243,000	195,000	243,000
A01222	Hardship allowance				1,000	1,000	1,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
TB7041	DEPUTY DIRECTOR DIVISIONAL LEVEL KECH (OLD DDO TB4058)				
A01229	Special compensation allowance		80,000	76,000	80,000
A0122N	Special Conveyance Allowance to Disbalded Employee		84,000	48,000	84,000
A01242	Consolidation Travelling Allowance		8,000		8,000
A0124C	Disparity Reduction Allowance		436,413	421,000	436,413
A0124R	Adhoc Relief 2022		260,943	253,000	260,943
A0124X	Adhoc Relief Allowance 2023		1,112,397	933,000	1,112,397
A0125E	Adhoc Relief Allowance-2024			713,000	727,795
A03	TOTAL OPERATING EXPENSES		<u>344,350</u>	<u>1,945,850</u>	<u>279,825</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>67,000</u>	<u>12,800</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		12,000	62,000	7,800
A033	TOTAL UTILITIES		<u>104,800</u>	<u>137,800</u>	<u>89,800</u>
A03302	Water		23,100	23,100	23,100
A03303	Electricity		51,700	4,700	51,700
A03304	Hot and cold weather charges		30,000	110,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>141,950</u>	<u>1,560,450</u>	<u>119,145</u>
A03805	Travelling Allowance		43,050	893,050	30,135
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		98,900	667,400	89,010
A039	TOTAL GENERAL		<u>80,600</u>	<u>180,600</u>	<u>58,080</u>
A03901	Stationery		72,600	72,600	58,080
A03970	Others		8,000	108,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>55,000</u>	<u>805,000</u>	<u>17,600</u>
A130	TOTAL TRANSPORT		<u>12,100</u>	<u>712,100</u>	<u>9,680</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7041	DEPUTY DIRECTOR DIVISIONAL LEVEL KECH (OLD DDO TB4058)					
A13001	Transport			12,100	712,100	9,680
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,900</u>	<u>59,900</u>	<u>7,920</u>
A13101	Machinery & Equipment			9,900	59,900	7,920
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
DEPUTY DIRECTOR DIVISIONAL LEVEL KECH (OLD DDO TB4058)				8,796,403	8,754,850	9,422,273

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7046	HANDICRAFT DEVELOPMENT CENTRE KECH-1 (OLD DDO TB4065)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,679,313</u>	<u>2,840,000</u>	<u>4,041,814</u>
A011	TOTAL PAY	6	6	<u>2,316,250</u>	<u>1,390,000</u>	<u>2,316,250</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,091,250</u>	<u>516,000</u>	<u>1,091,250</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,091,250</u>	<u>516,000</u>	<u>1,091,250</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,225,000</u>	<u>874,000</u>	<u>1,225,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,225,000</u>	<u>874,000</u>	<u>1,225,000</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,363,063</u>	<u>1,450,000</u>	<u>1,725,564</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,363,063</u>	<u>1,450,000</u>	<u>1,725,564</u>
A01202	House Rent Allowance			157,300	88,000	157,300
A01203	Conveyance Allowance			224,000	138,000	224,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01217	Medical Allowance			110,000	72,000	110,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			53,000	33,000	53,000
A0124C	Disparity Reduction Allowance			175,898	181,000	179,416
A0124R	Adhoc Relief 2022			122,932	127,000	125,391
A0124X	Adhoc Relief Allowance 2023			512,933	456,000	512,933
A0125E	Adhoc Relief Allowance-2024				348,000	356,524

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7046	HANDICRAFT DEVELOPMENT CENTRE KECH-1 (OLD DDO TB4065)					
A03	TOTAL OPERATING EXPENSES			<u>535,000</u>	<u>530,000</u>	<u>444,450</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>8,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000		3,250
A033	TOTAL UTILITIES			<u>143,000</u>	<u>143,000</u>	<u>113,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03402	Rent for office building			288,000	288,000	288,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>94,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			50,000	50,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	<u>58,080</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
TB7046	HANDICRAFT DEVELOPMENT CENTRE KECH-1 (OLD DDO TB4065)			
A13201	Furniture & Fixture			
				66,000
				66,000
HANDICRAFT DEVELOPMENT CENTRE KECH-1 (OLD DDO TB4065)				5,072,913
				4,228,600
				5,264,344

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7047	HANDICRAFT DEVELOPMENT CENTRE KECH-2 (OLD DDO TB4066)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,686,620</u>	<u>2,578,720</u>	<u>3,987,923</u>
A011	TOTAL PAY	6	6	<u>2,466,250</u>	<u>1,156,000</u>	<u>2,466,250</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,241,250</u>	<u>516,000</u>	<u>1,241,250</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,241,250</u>	<u>516,000</u>	<u>1,241,250</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,225,000</u>	<u>640,000</u>	<u>1,225,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,225,000</u>	<u>640,000</u>	<u>1,225,000</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,220,370</u>	<u>1,422,720</u>	<u>1,521,673</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,220,370</u>	<u>1,191,000</u>	<u>1,521,673</u>
A01202	House Rent Allowance			157,300	72,000	157,300
A01203	Conveyance Allowance			224,000	116,000	224,000
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			3,000	2,000	3,000
A01217	Medical Allowance			110,000	54,000	110,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			53,000	27,000	53,000
A0124C	Disparity Reduction Allowance			143,208	147,000	146,072
A0124R	Adhoc Relief 2022			101,381	104,000	103,409
A0124X	Adhoc Relief Allowance 2023			424,481	378,000	424,481
A0125E	Adhoc Relief Allowance-2024				289,000	296,411

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7047	HANDICRAFT DEVELOPMENT CENTRE KECH-2 (OLD DDO TB4066)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>231,720</u>	
A01274	Medical charges				231,720	
A03	TOTAL OPERATING EXPENSES			<u>566,300</u>	<u>561,300</u>	<u>489,960</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>8,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000		3,250
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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				
044	MINING AND MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
TB7047	HANDICRAFT DEVELOPMENT CENTRE KECH-2 (OLD DDO TB4066)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>138,600</u>	<u>138,600</u>	<u>58,080</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>72,600</u>	<u>72,600</u>	<u>58,080</u>
A13101	Machinery & Equipment		72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE		<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture		66,000	66,000	
HANDICRAFT DEVELOPMENT CENTRE KECH-2 (OLD DDO TB4066)			5,111,520	3,998,620	5,255,963

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7048	HANDICRAFT DEVELOPMENT CENTRE KECH-3 (OLD DDO TB4067)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,890,620</u>	<u>2,348,000</u>	<u>3,191,923</u>
A011	TOTAL PAY		6	6	<u>1,803,750</u>	<u>1,156,000</u>	<u>1,803,750</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>642,500</u>	<u>516,000</u>	<u>642,500</u>
A01101	Total Basic Pay Of Officer		2	2	<u>642,500</u>	<u>516,000</u>	<u>642,500</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,161,250</u>	<u>640,000</u>	<u>1,161,250</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,161,250</u>	<u>640,000</u>	<u>1,161,250</u>
J014	Junior Clerk (BPS-11)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,086,870</u>	<u>1,192,000</u>	<u>1,388,173</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,086,870</u>	<u>1,192,000</u>	<u>1,388,173</u>
A01202	House Rent Allowance				118,800	72,000	118,800
A01203	Conveyance Allowance				167,000	116,000	167,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				87,000	54,000	87,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				40,000	27,000	40,000
A0124C	Disparity Reduction Allowance				143,208	147,000	146,072
A0124R	Adhoc Relief 2022				101,381	104,000	103,409
A0124X	Adhoc Relief Allowance 2023				424,481	378,000	424,481
A0125E	Adhoc Relief Allowance-2024					289,000	296,411

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7048	HANDICRAFT DEVELOPMENT CENTRE KECH-3 (OLD DDO TB4067)					
A03	TOTAL OPERATING EXPENSES			<u>578,300</u>	<u>573,300</u>	<u>501,960</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>8,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000		3,250
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A03402	Rent for office building			312,000	312,000	312,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	<u>58,080</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7048	HANDICRAFT DEVELOPMENT CENTRE KECH-3 (OLD DDO TB4067)					
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture			66,000	66,000	
HANDICRAFT DEVELOPMENT CENTRE KECH-3 (OLD DDO TB4067)				4,327,520	3,779,900	4,471,963

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7049	HANDICRAFT DEVELOPMENT CENTRE KECH-5 (OLD DDO TB4068)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,232,386</u>	<u>2,311,000</u>	<u>3,526,634</u>
A011	TOTAL PAY	6	6	<u>1,931,250</u>	<u>1,147,000</u>	<u>1,931,250</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>706,250</u>	<u>679,000</u>	<u>706,250</u>
A01101	Total Basic Pay Of Officer	2	2	<u>706,250</u>	<u>679,000</u>	<u>706,250</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,225,000</u>	<u>468,000</u>	<u>1,225,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,225,000</u>	<u>468,000</u>	<u>1,225,000</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,301,136</u>	<u>1,164,000</u>	<u>1,595,384</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,301,136</u>	<u>1,164,000</u>	<u>1,595,384</u>
A01202	House Rent Allowance			121,000	66,000	121,000
A01203	Conveyance Allowance			208,000	103,000	208,000
A01206	Local Compensatory Allowance			1,000		1,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01217	Medical Allowance			108,000	54,000	108,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			41,000	25,000	41,000
A0124C	Disparity Reduction Allowance			161,187	136,000	161,187
A0124R	Adhoc Relief 2022			126,949	106,000	126,949
A0124X	Adhoc Relief Allowance 2023			527,000	380,000	527,000
A0125E	Adhoc Relief Allowance-2024				287,000	294,248

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7049	HANDICRAFT DEVELOPMENT CENTRE KECH-5 (OLD DDO TB4068)					
A03	TOTAL OPERATING EXPENSES			<u>590,900</u>	<u>585,900</u>	<u>499,560</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>8,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000		3,250
A033	TOTAL UTILITIES			<u>149,600</u>	<u>149,600</u>	<u>119,600</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			53,900	53,900	53,900
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03402	Rent for office building			288,000	288,000	288,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	<u>58,080</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7049	HANDICRAFT DEVELOPMENT CENTRE KECH-5 (OLD DDO TB4068)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture			66,000	66,000	
HANDICRAFT DEVELOPMENT CENTRE KECH-5 (OLD DDO TB4068)				4,681,886	3,755,500	4,804,274

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7050	HANDICRAFT DEVELOPMENT CENTRE KECH-5 (OLD DDO TB4069)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,729,197</u>	<u>1,795,000</u>	<u>2,957,410</u>
A011	TOTAL PAY		6	6	<u>1,822,500</u>	<u>874,000</u>	<u>1,822,500</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>642,500</u>		<u>642,500</u>
A01101	Total Basic Pay Of Officer		2	2	<u>642,500</u>		<u>642,500</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,180,000</u>	<u>874,000</u>	<u>1,180,000</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,180,000</u>	<u>874,000</u>	<u>1,180,000</u>
J014	Junior Clerk (BPS-11)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>906,697</u>	<u>921,000</u>	<u>1,134,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>906,697</u>	<u>921,000</u>	<u>1,134,910</u>
A01202	House Rent Allowance				112,200	56,000	112,200
A01203	Conveyance Allowance				141,000	78,000	141,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				2,000	3,000	2,040
A01217	Medical Allowance				92,000	54,000	92,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				35,000	21,000	35,000
A01239	Special Allowance				5,000		5,000
A0124C	Disparity Reduction Allowance				109,512	113,000	111,702
A0124R	Adhoc Relief 2022				79,069	82,000	80,650
A0124X	Adhoc Relief Allowance 2023				326,916	291,000	326,916
A0125E	Adhoc Relief Allowance-2024					219,000	224,402

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7050	HANDICRAFT DEVELOPMENT CENTRE KECH-5 (OLD DDO TB4069)					
A03	TOTAL OPERATING EXPENSES			<u>548,900</u>	<u>543,900</u>	<u>472,560</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>8,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000		3,250
A033	TOTAL UTILITIES			<u>119,600</u>	<u>119,600</u>	<u>104,600</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			53,900	53,900	53,900
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03402	Rent for office building			276,000	276,000	276,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	<u>58,080</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7050	HANDICRAFT DEVELOPMENT CENTRE KECH-5 (OLD DDO TB4069)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture			66,000	66,000	
HANDICRAFT DEVELOPMENT CENTRE KECH-5 (OLD DDO TB4069)				4,136,697	3,197,500	4,208,050

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7051	HANDICRAFT DEVELOPMENT CENTRE KECH-6 (OLD DDO TB4070)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,817,997</u>	<u>1,795,000</u>	<u>3,046,170</u>
A011	TOTAL PAY		6	6	<u>1,867,500</u>	<u>874,000</u>	<u>1,867,500</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>642,500</u>		<u>642,500</u>
A01101	Total Basic Pay Of Officer		2	2	<u>642,500</u>		<u>642,500</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,225,000</u>	<u>874,000</u>	<u>1,225,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,225,000</u>	<u>874,000</u>	<u>1,225,000</u>
J014	Junior Clerk (BPS-11)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>950,497</u>	<u>921,000</u>	<u>1,178,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>950,497</u>	<u>921,000</u>	<u>1,178,670</u>
A01202	House Rent Allowance				121,000	56,000	121,000
A01203	Conveyance Allowance				158,000	78,000	158,000
A01206	Local Compensatory Allowance				1,000		1,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A01217	Medical Allowance				106,000	54,000	106,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				38,000	21,000	38,000
A01239	Special Allowance				4,000		4,000
A0124C	Disparity Reduction Allowance				109,512	113,000	111,702
A0124R	Adhoc Relief 2022				79,069	82,000	80,650
A0124X	Adhoc Relief Allowance 2023				326,916	291,000	326,916

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7051	HANDICRAFT DEVELOPMENT CENTRE KECH-6 (OLD DDO TB4070)					
A0125E	Adhoc Relief Allowance-2024				219,000	224,402
A03	TOTAL OPERATING EXPENSES			<u>541,300</u>	<u>536,300</u>	<u>464,960</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>8,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000		3,250
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03402	Rent for office building			275,000	275,000	275,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	<u>58,080</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7051	HANDICRAFT DEVELOPMENT CENTRE KECH-6 (OLD DDO TB4070)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture			66,000	66,000	
HANDICRAFT DEVELOPMENT CENTRE KECH-6 (OLD DDO TB4070)				4,217,897	3,189,900	4,289,210

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7052	HANDICRAFT DEVELOPMENT CENTRE KECH-7 (OLD DDO TB4071)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,320,563</u>	<u>2,997,558</u>	<u>3,683,064</u>
A011	TOTAL PAY	6	6	<u>2,010,000</u>	<u>1,390,000</u>	<u>2,010,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>642,500</u>	<u>516,000</u>	<u>642,500</u>
A01101	Total Basic Pay Of Officer	2	2	<u>642,500</u>	<u>516,000</u>	<u>642,500</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,367,500</u>	<u>874,000</u>	<u>1,367,500</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,367,500</u>	<u>874,000</u>	<u>1,367,500</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,310,563</u>	<u>1,607,558</u>	<u>1,673,064</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,310,563</u>	<u>1,450,000</u>	<u>1,673,064</u>
A01202	House Rent Allowance			129,800	88,000	129,800
A01203	Conveyance Allowance			208,000	138,000	208,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A01217	Medical Allowance			108,000	72,000	108,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			44,000	33,000	44,000
A0124C	Disparity Reduction Allowance			175,898	181,000	179,416
A0124R	Adhoc Relief 2022			122,932	127,000	125,391
A0124X	Adhoc Relief Allowance 2023			512,933	456,000	512,933
A0125E	Adhoc Relief Allowance-2024				348,000	356,524

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7052	HANDICRAFT DEVELOPMENT CENTRE KECH-7 (OLD DDO TB4071)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>157,558</u>	
A01274	Medical charges				157,558	
A03	TOTAL OPERATING EXPENSES			<u>488,300</u>	<u>483,300</u>	<u>411,960</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>8,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000		3,250
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03402	Rent for office building			222,000	222,000	222,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7053	HANDICRAFT DEVELOPMENT CENTRE KECH-8 (OLD DDO TB4072)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,950,088</u>	<u>2,868,000</u>	<u>3,357,979</u>
A011	TOTAL PAY	6	6	<u>1,803,750</u>	<u>1,428,000</u>	<u>1,837,090</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>642,500</u>	<u>679,000</u>	<u>675,840</u>
A01101	Total Basic Pay Of Officer	2	2	<u>642,500</u>	<u>679,000</u>	<u>675,840</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,161,250</u>	<u>749,000</u>	<u>1,161,250</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,161,250</u>	<u>749,000</u>	<u>1,161,250</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,146,338</u>	<u>1,440,000</u>	<u>1,520,889</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,146,338</u>	<u>1,440,000</u>	<u>1,520,889</u>
A01202	House Rent Allowance			90,200	88,000	90,200
A01203	Conveyance Allowance			93,000	103,000	94,860
A01206	Local Compensatory Allowance			16,000		16,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01217	Medical Allowance			90,000	72,000	90,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			30,000	33,000	30,600
A0124C	Disparity Reduction Allowance			175,898	181,000	179,416
A0124R	Adhoc Relief 2022			126,582	130,000	129,114
A0124X	Adhoc Relief Allowance 2023			517,658	469,000	517,658
A0125E	Adhoc Relief Allowance-2024				357,000	366,041

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7053	HANDICRAFT DEVELOPMENT CENTRE KECH-8 (OLD DDO TB4072)					
A03	TOTAL OPERATING EXPENSES			<u>530,300</u>	<u>525,300</u>	<u>453,960</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>8,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000		3,250
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	<u>58,080</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7053	HANDICRAFT DEVELOPMENT CENTRE KECH-8 (OLD DDO TB4072)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture			66,000	66,000	
HANDICRAFT DEVELOPMENT CENTRE KECH-8 (OLD DDO TB4072)				4,338,988	4,251,900	4,590,019

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7054	HANDICRAFT DEVELOPMENT CENTRE KECH-9 (OLD DDO TB4073)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,844,669</u>	<u>1,769,000</u>	<u>3,068,763</u>
A011	TOTAL PAY		6	6	<u>1,977,500</u>	<u>859,000</u>	<u>1,977,500</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>642,500</u>		<u>642,500</u>
A01101	Total Basic Pay Of Officer		2	2	<u>642,500</u>		<u>642,500</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,335,000</u>	<u>859,000</u>	<u>1,335,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,335,000</u>	<u>859,000</u>	<u>1,335,000</u>
J014	Junior Clerk (BPS-11)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>867,169</u>	<u>910,000</u>	<u>1,091,263</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>867,169</u>	<u>910,000</u>	<u>1,091,263</u>
A01202	House Rent Allowance				103,400	56,000	103,400
A01203	Conveyance Allowance				130,000	78,000	130,000
A01206	Local Compensatory Allowance				3,000		3,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A01217	Medical Allowance				87,000	54,000	87,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				29,000	21,000	29,000
A0124C	Disparity Reduction Allowance				109,512	113,000	111,702
A0124R	Adhoc Relief 2022				77,524	80,000	79,074
A0124X	Adhoc Relief Allowance 2023				320,733	286,000	320,733
A0125E	Adhoc Relief Allowance-2024					215,000	220,354

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7054	HANDICRAFT DEVELOPMENT CENTRE KECH-9 (OLD DDO TB4073)					
A03	TOTAL OPERATING EXPENSES			<u>512,300</u>	<u>507,300</u>	<u>435,960</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>8,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000		3,250
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
A03402	Rent for office building			246,000	246,000	246,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	<u>58,080</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7054	HANDICRAFT DEVELOPMENT CENTRE KECH-9 (OLD DDO TB4073)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture			66,000	66,000	
HANDICRAFT DEVELOPMENT CENTRE KECH-9 (OLD DDO TB4073)				4,215,569	3,134,900	4,282,803

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7055	HANDICRAFT DEVELOPMENT CENTRE KECH 10 (OLD DDO TB4074)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,538,563</u>	<u>2,747,000</u>	<u>3,881,120</u>
A011	TOTAL PAY	6	6	<u>2,093,750</u>	<u>1,336,000</u>	<u>2,093,750</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>720,000</u>	<u>462,000</u>	<u>720,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>642,500</u>	<u>462,000</u>	<u>642,500</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A01105	Qualification Pay			77,500		77,500
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,373,750</u>	<u>874,000</u>	<u>1,373,750</u>
A01151	Total Basic Pay of Other Staff	<u>4</u>	<u>4</u>	<u>1,373,750</u>	<u>874,000</u>	<u>1,373,750</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,444,813</u>	<u>1,411,000</u>	<u>1,787,370</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,444,813</u>	<u>1,411,000</u>	<u>1,787,370</u>
A01202	House Rent Allowance			128,700	88,000	128,700
A01203	Conveyance Allowance			208,000	138,000	208,000
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	3,000	3,000
A01217	Medical Allowance			108,000	72,000	108,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			40,000	33,000	40,000
A0124C	Disparity Reduction Allowance			215,842	181,000	215,842
A0124R	Adhoc Relief 2022			142,272	121,000	142,272
A0124X	Adhoc Relief Allowance 2023			594,999	437,000	594,999
A0125E	Adhoc Relief Allowance-2024				334,000	342,557

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7055	HANDICRAFT DEVELOPMENT CENTRE KECH 10 (OLD DDO TB4074)					
A03	TOTAL OPERATING EXPENSES			<u>508,300</u>	<u>508,300</u>	<u>433,710</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03402	Rent for office building			247,000	247,000	247,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>138,600</u>	<u>138,600</u>	<u>58,080</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>58,080</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7055	HANDICRAFT DEVELOPMENT CENTRE KECH 10 (OLD DDO TB4074)					
A13101	Machinery & Equipment			72,600	72,600	58,080
A132	TOTAL FURNITURE AND FIXTURE			<u>66,000</u>	<u>66,000</u>	
A13201	Furniture & Fixture			66,000	66,000	
HANDICRAFT DEVELOPMENT CENTRE KECH 10 (OLD DDO TB4074)				4,905,463	4,113,900	5,092,910

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7056	TAILORING CUM KNITTING CENTRE KECHI (OLD DDO TB4075)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,633,369</u>	<u>2,848,000</u>	<u>3,995,780</u>
A011	TOTAL PAY		5	5	<u>2,301,250</u>	<u>1,442,000</u>	<u>2,301,250</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>360,000</u>		<u>360,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>360,000</u>		<u>360,000</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,941,250</u>	<u>1,442,000</u>	<u>1,941,250</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,941,250</u>	<u>1,442,000</u>	<u>1,941,250</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
K016	Knitting Instructor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,332,119</u>	<u>1,406,000</u>	<u>1,694,530</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,332,119</u>	<u>1,406,000</u>	<u>1,694,530</u>
A01202	House Rent Allowance				108,900	79,000	108,900
A01203	Conveyance Allowance				151,000	107,000	151,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				2,000	1,000	2,000
A01217	Medical Allowance				94,000	59,000	94,000
A01229	Special compensation allowance				35,000	30,000	35,000
A0124C	Disparity Reduction Allowance				183,386	161,000	183,386
A0124R	Adhoc Relief 2022				146,227	132,000	146,227
A0124X	Adhoc Relief Allowance 2023				609,606	475,000	609,606
A0125E	Adhoc Relief Allowance-2024					361,000	362,411
A03	TOTAL OPERATING EXPENSES				<u>490,350</u>	<u>447,350</u>	<u>430,015</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7056	TAILORING CUM KNITTING CENTRE KECHI (OLD DDO TB4075)					
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>143,000</u>	<u>100,000</u>	<u>113,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	4,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>43,700</u>	<u>43,700</u>	<u>23,760</u>
A03901	Stationery			29,700	29,700	23,760
A03970	Others			14,000	14,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment			39,600	39,600	31,680

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7056	TAILORING CUM KNITTING CENTRE KECH1 (OLD DDO TB4075)					
A132	TOTAL FURNITURE AND FIXTURE			<u>35,200</u>	<u>35,200</u>	
A13201	Furniture & Fixture			35,200	35,200	
TAILORING CUM KNITTING CENTRE KECH1 (OLD DDO TB4075)				4,918,519	4,090,150	5,177,475

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7057	TAILORING CUM KNITTING CENTRE KECH2 (OLD DDO TB4076)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,634,369</u>	<u>3,747,481</u>	<u>4,078,647</u>
A011	TOTAL PAY		5	5	<u>2,301,250</u>	<u>1,861,000</u>	<u>2,301,250</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>360,000</u>		<u>360,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>360,000</u>		<u>360,000</u>
S374	Superintendent (BPS-16) (Tailoring)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,941,250</u>	<u>1,861,000</u>	<u>1,941,250</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,941,250</u>	<u>1,861,000</u>	<u>1,941,250</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,333,119</u>	<u>1,886,481</u>	<u>1,777,397</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,333,119</u>	<u>1,748,000</u>	<u>1,777,397</u>
A01202	House Rent Allowance				108,900	104,000	108,900
A01203	Conveyance Allowance				151,000	136,000	151,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				94,000	84,000	94,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				35,000	35,000	35,000
A0124C	Disparity Reduction Allowance				183,386	189,000	187,054
A0124R	Adhoc Relief 2022				146,227	150,000	149,152
A0124X	Adhoc Relief Allowance 2023				609,606	606,000	609,606
A0125E	Adhoc Relief Allowance-2024					440,000	437,685
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>138,481</u>	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7057	TAILORING CUM KNITTING CENTRE KECH2 (OLD DDO TB4076)					
A01274	Medical charges				138,481	
A03	TOTAL OPERATING EXPENSES			<u>472,350</u>	<u>472,350</u>	<u>427,015</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03402	Rent for office building			276,000	276,000	276,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>34,650</u>	<u>34,650</u>	<u>24,255</u>
A03805	Travelling Allowance			34,650	34,650	24,255
A039	TOTAL GENERAL			<u>43,700</u>	<u>43,700</u>	<u>23,760</u>
A03901	Stationery			29,700	29,700	23,760
A03970	Others			14,000	14,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7057	TAILORING CUM KNITTING CENTRE KECH2 (OLD DDO TB4076)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment			39,600	39,600	31,680
A132	TOTAL FURNITURE AND FIXTURE			<u>35,200</u>	<u>35,200</u>	
A13201	Furniture & Fixture			35,200	35,200	
TAILORING CUM KNITTING CENTRE KECH2 (OLD DDO TB4076)				4,901,519	5,014,631	5,257,342

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7058	TAILORING CUM KNITTING CENTRE KECH3 (OLD DDO TB4077)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,684,710</u>	<u>4,909,000</u>	<u>6,313,115</u>
A011	TOTAL PAY		8	8	<u>3,635,000</u>	<u>2,411,000</u>	<u>3,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>791,250</u>		<u>791,250</u>
A01101	Total Basic Pay Of Officer		2	2	<u>791,250</u>		<u>791,250</u>
A055	Assistant (BPS-16)		1	1			
S374	Superintendent (Tailoring) (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,843,750</u>	<u>2,411,000</u>	<u>2,843,750</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,843,750</u>	<u>2,411,000</u>	<u>2,843,750</u>
I018	Instructor (Designing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,049,710</u>	<u>2,498,000</u>	<u>2,678,115</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,049,710</u>	<u>2,498,000</u>	<u>2,678,115</u>
A01202	House Rent Allowance				187,000	135,000	187,000
A01203	Conveyance Allowance				257,000	180,000	257,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A01211	Hill Allowance				14,000		14,000
A01217	Medical Allowance				144,000	108,000	144,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				64,000	50,000	64,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7058	TAILORING CUM KNITTING CENTRE KECH3 (OLD DDO TB4077)					
A0122N	Special Conveyance Allowance to Disbalded Employee				124,000	
A0124C	Disparity Reduction Allowance			269,357	277,000	274,744
A0124R	Adhoc Relief 2022			214,449	220,000	218,738
A0124X	Adhoc Relief Allowance 2023			892,904	794,000	892,904
A0125E	Adhoc Relief Allowance-2024				603,000	618,729
A03	TOTAL OPERATING EXPENSES			<u>503,300</u>	<u>503,300</u>	<u>433,110</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			264,000	264,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7058	TAILORING CUM KNITTING CENTRE KECH3 (OLD DDO TB4077)					
A13	TOTAL REPAIRS AND MAINTENANCE			74,800	74,800	31,680
A131	TOTAL MACHINERY AND EQUIPMENT			39,600	39,600	31,680
A13101	Machinery & Equipment			39,600	39,600	31,680
A132	TOTAL FURNITURE AND FIXTURE			35,200	35,200	
A13201	Furniture & Fixture			35,200	35,200	
TAILORING CUM KNITTING CENTRE KECH3 (OLD DDO TB4077)				6,982,810	6,207,100	7,497,905

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7059	TAILORING CUM KNITTING CENTRE KECH4 (OLD DDO TB4078)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,234,518</u>	<u>4,295,000</u>	<u>5,801,725</u>
A011	TOTAL PAY		8	8	<u>3,327,500</u>	<u>2,177,000</u>	<u>3,327,500</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>720,000</u>		<u>720,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>720,000</u>		<u>720,000</u>
A055	Assistant (BPS-16)		1	1			
S374	Superintendent (Tailoring) (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,607,500</u>	<u>2,177,000</u>	<u>2,607,500</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,607,500</u>	<u>2,177,000</u>	<u>2,607,500</u>
I018	Instructor (Designing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,907,018</u>	<u>2,118,000</u>	<u>2,474,225</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,907,018</u>	<u>2,118,000</u>	<u>2,474,225</u>
A01202	House Rent Allowance				187,000	119,000	187,000
A01203	Conveyance Allowance				257,000	159,000	257,000
A01207	Washing Allowance				3,000	2,000	3,000
A01208	Dress Allowance				3,000	2,000	3,000
A01211	Hill Allowance				14,000		14,000
A01217	Medical Allowance				144,000	90,000	144,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				64,000	44,000	64,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7059	TAILORING CUM KNITTING CENTRE KECH4 (OLD DDO TB4078)					
A0124C	Disparity Reduction Allowance			236,668	243,000	241,401
A0124R	Adhoc Relief 2022			192,898	198,000	196,756
A0124X	Adhoc Relief Allowance 2023			804,452	716,000	804,452
A0125E	Adhoc Relief Allowance-2024				545,000	558,616
A03	TOTAL OPERATING EXPENSES			<u>398,300</u>	<u>398,300</u>	<u>344,110</u>
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			14,000	14,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>

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

Rs

**TB7059 TAILORING CUM KNITTING CENTRE KECH4
(OLD DDO TB4078)**

A13101	Machinery & Equipment	39,600	39,600	31,680
--------	-----------------------	--------	--------	--------

A132	TOTAL FURNITURE AND FIXTURE	<u>35,200</u>	<u>35,200</u>
------	--------------------------------	---------------	---------------

A13201	Furniture & Fixture	35,200	35,200
--------	---------------------	--------	--------

TAILORING CUM KNITTING CENTRE KECH4 (OLD DDO TB4078)	6,427,618	5,488,100	6,897,515
---	------------------	------------------	------------------

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7060	TAILORING CUM KNITTING CENTRE KECHS (OLD DDO TB4079)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,066,023</u>	<u>4,577,000</u>	<u>6,654,674</u>
A011	TOTAL PAY		8	8	<u>3,900,000</u>	<u>2,307,000</u>	<u>3,900,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>791,250</u>		<u>791,250</u>
A01101	Total Basic Pay Of Officer		2	2	<u>791,250</u>		<u>791,250</u>
A055	Assistant (BPS-16)		1	1			
S374	Superintendent (Tailoring) (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>3,108,750</u>	<u>2,307,000</u>	<u>3,108,750</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>3,108,750</u>	<u>2,307,000</u>	<u>3,108,750</u>
I018	Instructor (Designing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,166,023</u>	<u>2,270,000</u>	<u>2,754,674</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,166,023</u>	<u>2,270,000</u>	<u>2,754,674</u>
A01202	House Rent Allowance				238,700	130,000	238,700
A01203	Conveyance Allowance				308,000	173,000	308,000
A01207	Washing Allowance				3,000	2,000	3,000
A01208	Dress Allowance				3,000	2,000	3,000
A01211	Hill Allowance				14,000		14,000
A01217	Medical Allowance				160,000	102,000	160,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				80,000	47,000	80,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7060	TAILORING CUM KNITTING CENTRE KECHS (OLD DDO TB4079)					
A0124C	Disparity Reduction Allowance			268,726	265,000	268,726
A0124R	Adhoc Relief 2022			210,963	211,000	210,963
A0124X	Adhoc Relief Allowance 2023			878,634	760,000	878,634
A0125E	Adhoc Relief Allowance-2024				577,000	588,651
A03	TOTAL OPERATING EXPENSES			<u>557,300</u>	<u>557,300</u>	<u>472,110</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>143,000</u>	<u>143,000</u>	<u>113,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03402	Rent for office building			288,000	288,000	288,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7060	TAILORING CUM KNITTING CENTRE KECH5 (OLD DDO TB4079)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment			39,600	39,600	31,680
A132	TOTAL FURNITURE AND FIXTURE			<u>35,200</u>	<u>35,200</u>	
A13201	Furniture & Fixture			35,200	35,200	
	TAILORING CUM KNITTING CENTRE KECH5 (OLD DDO TB4079)			7,418,123	5,929,100	7,878,464

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7061	TAILORING CUM KNITTING CENTRE KECH6 (OLD DDO TB4080)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,537,160</u>	<u>4,785,000</u>	<u>6,165,565</u>
A011	TOTAL PAY		8	8	<u>3,563,750</u>	<u>2,411,000</u>	<u>3,563,750</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>720,000</u>		<u>720,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>720,000</u>		<u>720,000</u>
A055	Assistant (BPS-16)		1	1			
S374	Superintendent (Tailoring) (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,843,750</u>	<u>2,411,000</u>	<u>2,843,750</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,843,750</u>	<u>2,411,000</u>	<u>2,843,750</u>
I018	Instructor (Designing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,973,410</u>	<u>2,374,000</u>	<u>2,601,815</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,973,410</u>	<u>2,374,000</u>	<u>2,601,815</u>
A01202	House Rent Allowance				150,700	135,000	150,700
A01203	Conveyance Allowance				234,000	180,000	234,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A01211	Hill Allowance				14,000		14,000
A01217	Medical Allowance				140,000	108,000	140,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				51,000	50,000	51,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7061	TAILORING CUM KNITTING CENTRE KECH6 (OLD DDO TB4080)					
A0124C	Disparity Reduction Allowance			269,357	277,000	274,744
A0124R	Adhoc Relief 2022			214,449	220,000	218,738
A0124X	Adhoc Relief Allowance 2023			892,904	794,000	892,904
A0125E	Adhoc Relief Allowance-2024				603,000	618,729
A03	TOTAL OPERATING EXPENSES			<u>515,300</u>	<u>472,300</u>	<u>430,110</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>143,000</u>	<u>100,000</u>	<u>113,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	4,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
A03402	Rent for office building			246,000	246,000	246,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7061	TAILORING CUM KNITTING CENTRE KECH6 (OLD DDO TB4080)					
A13	TOTAL REPAIRS AND MAINTENANCE			74,800	74,800	31,680
A131	TOTAL MACHINERY AND EQUIPMENT			39,600	39,600	31,680
A13101	Machinery & Equipment			39,600	39,600	31,680
A132	TOTAL FURNITURE AND FIXTURE			35,200	35,200	
A13201	Furniture & Fixture			35,200	35,200	
TAILORING CUM KNITTING CENTRE KECH6 (OLD DDO TB4080)				6,847,260	6,052,100	7,347,355

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7062	TAILORING CUM KNITTING CENTRE KECH7 (OLD DDO TB4081)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,679,410</u>	<u>4,785,000</u>	<u>6,307,815</u>
A011	TOTAL PAY		8	8	<u>3,635,000</u>	<u>2,411,000</u>	<u>3,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>791,250</u>		<u>791,250</u>
A01101	Total Basic Pay Of Officer		2	2	<u>791,250</u>		<u>791,250</u>
A055	Assistant (BPS-16)		1	1			
S374	Superintendent (Tailoring) (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,843,750</u>	<u>2,411,000</u>	<u>2,843,750</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,843,750</u>	<u>2,411,000</u>	<u>2,843,750</u>
I018	Instructor (Designing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,044,410</u>	<u>2,374,000</u>	<u>2,672,815</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,044,410</u>	<u>2,374,000</u>	<u>2,672,815</u>
A01202	House Rent Allowance				183,700	135,000	183,700
A01203	Conveyance Allowance				257,000	180,000	257,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A01211	Hill Allowance				14,000		14,000
A01217	Medical Allowance				144,000	108,000	144,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				62,000	50,000	62,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7062	TAILORING CUM KNITTING CENTRE KECH7 (OLD DDO TB4081)					
A0124C	Disparity Reduction Allowance			269,357	277,000	274,744
A0124R	Adhoc Relief 2022			214,449	220,000	218,738
A0124X	Adhoc Relief Allowance 2023			892,904	794,000	892,904
A0125E	Adhoc Relief Allowance-2024				603,000	618,729
A03	TOTAL OPERATING EXPENSES			<u>483,050</u>	<u>440,050</u>	<u>405,735</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>143,000</u>	<u>100,000</u>	<u>113,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	4,300	47,300
A03304	Hot and cold weather charges			60,000	60,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for office building			240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,050</u>	<u>43,050</u>	<u>30,135</u>
A03805	Travelling Allowance			43,050	43,050	30,135
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7062	TAILORING CUM KNITTING CENTRE KECH7 (OLD DDO TB4081)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment			39,600	39,600	31,680
A132	TOTAL FURNITURE AND FIXTURE			<u>35,200</u>	<u>35,200</u>	
A13201	Furniture & Fixture			35,200	35,200	
	TAILORING CUM KNITTING CENTRE KECH7 (OLD DDO TB4081)			6,957,260	6,019,850	7,465,230

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7063	TAILORING CUM KNITTING CENTRE KECH 8 (OLD DDO TB4082)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,654,518</u>	<u>4,295,000</u>	<u>6,221,725</u>
A011	TOTAL PAY		8	8	<u>3,762,500</u>	<u>2,177,000</u>	<u>3,762,500</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>720,000</u>		<u>720,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>720,000</u>		<u>720,000</u>
A055	Assistant (BPS-16)		1	1			
S374	Superintendent (Tailoring) (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>3,042,500</u>	<u>2,177,000</u>	<u>3,042,500</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>3,042,500</u>	<u>2,177,000</u>	<u>3,042,500</u>
I018	Instructor (Designing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,892,018</u>	<u>2,118,000</u>	<u>2,459,225</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,892,018</u>	<u>2,118,000</u>	<u>2,459,225</u>
A01202	House Rent Allowance				187,000	119,000	187,000
A01203	Conveyance Allowance				257,000	159,000	257,000
A01206	Local Compensatory Allowance				1,000		1,000
A01207	Washing Allowance				3,000	2,000	3,000
A01208	Dress Allowance				3,000	2,000	3,000
A01211	Hill Allowance				14,000		14,000
A01217	Medical Allowance				128,000	90,000	128,000
A01222	Hardship allowance				1,000		1,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7063	TAILORING CUM KNITTING CENTRE KECH 8 (OLD DDO TB4082)					
A01229	Special compensation allowance			64,000	44,000	64,000
A0124C	Disparity Reduction Allowance			236,668	243,000	241,401
A0124R	Adhoc Relief 2022			192,898	198,000	196,756
A0124X	Adhoc Relief Allowance 2023			804,452	716,000	804,452
A0125E	Adhoc Relief Allowance-2024				545,000	558,616
A03	TOTAL OPERATING EXPENSES			<u>525,050</u>	<u>525,050</u>	<u>462,735</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>98,000</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A03402	Rent for office building			312,000	312,000	312,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,050</u>	<u>43,050</u>	<u>30,135</u>
A03805	Travelling Allowance			43,050	43,050	30,135
A039	TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>17,600</u>
A03901	Stationery			22,000	22,000	17,600
A03970	Others			30,000	30,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7063	TAILORING CUM KNITTING CENTRE KECH 8 (OLD DDO TB4082)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>31,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>31,680</u>
A13101	Machinery & Equipment			39,600	39,600	31,680
A132	TOTAL FURNITURE AND FIXTURE			<u>35,200</u>	<u>35,200</u>	
A13201	Furniture & Fixture			35,200	35,200	
TAILORING CUM KNITTING CENTRE KECH 8 (OLD DDO TB4082)				6,974,368	5,614,850	7,436,140

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7082	LEATHER EMBROIDERY CENTRE KECHI-I (OLD DDO TB4111)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,377,271</u>	<u>2,599,000</u>	<u>4,712,813</u>
A011	TOTAL PAY		11	11	<u>2,953,750</u>	<u>1,286,000</u>	<u>2,953,750</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>683,750</u>		<u>683,750</u>
A01101	Total Basic Pay Of Officer		2	2	<u>683,750</u>		<u>683,750</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,270,000</u>	<u>1,286,000</u>	<u>2,270,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,270,000</u>	<u>1,286,000</u>	<u>2,270,000</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
D021	Demonstrator (BPS-08)		2	2			
F052	Finisher (BPS-08)		1	1			
L018	Lady Demonstrator (BPS-08)		2	2			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,423,521</u>	<u>1,313,000</u>	<u>1,759,063</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,423,521</u>	<u>1,313,000</u>	<u>1,759,063</u>
A01202	House Rent Allowance				187,000	78,000	187,000
A01203	Conveyance Allowance				234,000	103,000	234,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				4,000	2,000	4,000
A01217	Medical Allowance				183,000	72,000	183,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				63,000	30,000	63,000
A0124C	Disparity Reduction Allowance				156,078	161,000	159,200

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7082	LEATHER EMBROIDERY CENTRE KECHI-I (OLD DDO TB4111)					
A0124R	Adhoc Relief 2022			115,151	119,000	117,454
A0124X	Adhoc Relief Allowance 2023			478,292	426,000	478,292
A0125E	Adhoc Relief Allowance-2024				322,000	330,117
A03	TOTAL OPERATING EXPENSES			<u>462,850</u>	<u>462,850</u>	<u>406,275</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>89,500</u>	<u>89,500</u>	<u>74,500</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03402	Rent for office building			252,000	252,000	252,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,050</u>	<u>43,050</u>	<u>30,135</u>
A03805	Travelling Allowance			43,050	43,050	30,135
A039	TOTAL GENERAL			<u>75,300</u>	<u>75,300</u>	<u>46,640</u>
A03901	Stationery			58,300	58,300	46,640
A03970	Others			17,000	17,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,400</u>	<u>125,400</u>	<u>52,800</u>

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

Rs

04	ECONOMIC AFFAIRS
044	MINING AND MANUFACTURING
0441	MANUFACTURING
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT

**TB7082 LEATHER EMBROIDERY CENTRE KECHI-I
(OLD DDO TB4111)**

A131	TOTAL MACHINERY AND EQUIPMENT	<u>66,000</u>	<u>66,000</u>	<u>52,800</u>
-------------	--------------------------------------	----------------------	----------------------	----------------------

A13101	Machinery & Equipment	66,000	66,000	52,800
--------	-----------------------	--------	--------	--------

A132	TOTAL FURNITURE AND FIXTURE	<u>59,400.</u>	<u>59,400.</u>
------	--------------------------------	----------------	----------------

A13201	Furniture & Fixture	59,400	59,400
--------	---------------------	--------	--------

LEATHER EMBROIDERY CENTRE KECHI-I (OLD DDO TB4111)	5,685,521	3,907,250	5,891,888
---	-----------	-----------	-----------

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7083	COTTON & SILK HANDLOOM CENTRE KECH-1 (OLD DDO TB4112)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,569,030</u>	<u>6,137,000</u>	<u>6,051,968</u>
A011	TOTAL PAY		8	8	<u>2,588,750</u>	<u>3,019,000</u>	<u>3,282,868</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>642,500</u>	<u>1,391,000</u>	<u>1,336,618</u>
A01101	Total Basic Pay Of Officer		2	2	<u>642,500</u>	<u>1,391,000</u>	<u>1,336,618</u>
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A138	Assistant Manager	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,946,250</u>	<u>1,628,000</u>	<u>1,946,250</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,946,250</u>	<u>1,628,000</u>	<u>1,946,250</u>
J014	Junior Clerk	(BPS-11)	1	1			
D021	Demonstrator	(BPS-08)	1	1			
T100	Teacher Weaving Cloth	(BPS-08)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,980,280</u>	<u>3,118,000</u>	<u>2,769,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,980,280</u>	<u>3,118,000</u>	<u>2,769,100</u>
A01202	House Rent Allowance				165,000	227,000	168,300
A01203	Conveyance Allowance				210,000	320,000	214,200
A01206	Local Compensatory Allowance					13,000	
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				4,000	2,000	4,000
A01217	Medical Allowance				128,000	131,000	128,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				56,000	59,000	57,120
A0124C	Disparity Reduction Allowance				291,912	348,000	297,750
A0124R	Adhoc Relief 2022				219,740	274,000	224,135

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7083	COTTON & SILK HANDLOOM CENTRE KECH-1 (OLD DDO TB4112)					
A0124X	Adhoc Relief Allowance 2023			902,628	1,011,000	920,681
A0125E	Adhoc Relief Allowance-2024				733,000	751,914
A03	TOTAL OPERATING EXPENSES			<u>467,800</u>	<u>467,800</u>	<u>404,010</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>89,500</u>	<u>89,500</u>	<u>74,500</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03402	Rent for office building			276,000	276,000	276,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	
A03970	Others			28,000	28,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,400</u>	<u>125,400</u>	<u>52,800</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7083	COTTON & SILK HANDLOOM CENTRE KECH-1 (OLD DDO TB4112)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>52,800</u>
A13101	Machinery & Equipment			66,000	66,000	52,800
A132	TOTAL FURNITURE AND FIXTURE			<u>59,400</u>	<u>59,400</u>	
A13201	Furniture & Fixture			59,400	59,400	
COTTON & SILK HANDLOOM CENTRE KECH-1 (OLD DDO TB4112)				5,882,230	7,450,200	7,228,778

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7084	COTTON & SILK HANDLOOM CENTRE KECH-II (OLD DDO TB4113)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,527,851</u>	<u>3,771,000</u>	<u>5,013,719</u>
A011	TOTAL PAY		8	8	<u>2,897,500</u>	<u>1,862,000</u>	<u>2,897,500</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>683,750</u>		<u>683,750</u>
A01101	Total Basic Pay Of Officer		2	2	<u>683,750</u>		<u>683,750</u>
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A138	Assistant Manager	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,213,750</u>	<u>1,862,000</u>	<u>2,213,750</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,213,750</u>	<u>1,862,000</u>	<u>2,213,750</u>
J014	Junior Clerk	(BPS-11)	1	1			
D021	Demonstrator	(BPS-08)	1	1			
T100	Teacher Weaving Cloth	(BPS-08)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,630,351</u>	<u>1,909,000</u>	<u>2,116,219</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,630,351</u>	<u>1,909,000</u>	<u>2,116,219</u>
A01202	House Rent Allowance				161,700	115,000	161,700
A01203	Conveyance Allowance				191,000	147,000	191,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				3,000	3,000	3,000
A01217	Medical Allowance				140,000	108,000	140,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				55,000	43,000	55,000
A0124C	Disparity Reduction Allowance				228,712	235,000	233,286
A0124R	Adhoc Relief 2022				167,263	172,000	170,608
A0124X	Adhoc Relief Allowance 2023				679,676	617,000	679,676

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7084	COTTON & SILK HANDLOOM CENTRE KECH-II (OLD DDO TB4113)					
A0125E	Adhoc Relief Allowance-2024				466,000	477,949
A03	TOTAL OPERATING EXPENSES			<u>444,800</u>	<u>439,800</u>	<u>390,890</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	<u>8,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000		3,250
A033	TOTAL UTILITIES			<u>84,500</u>	<u>84,500</u>	<u>72,000</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			25,000	25,000	12,500
A034	TOTAL OCCUPANCY COSTS			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03402	Rent for office building			264,000	264,000	264,000
A039	TOTAL GENERAL			<u>86,300</u>	<u>86,300</u>	<u>46,640</u>
A03901	Stationery			58,300	58,300	46,640
A03970	Others			28,000	28,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,400</u>	<u>125,400</u>	<u>52,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>52,800</u>
A13101	Machinery & Equipment			66,000	66,000	52,800

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7084	COTTON & SILK HANDLOOM CENTRE KECH-II (OLD DDO TB4113)					
A132	TOTAL FURNITURE AND FIXTURE			<u>59,400</u>	<u>59,400</u>	
A13201	Furniture & Fixture			59,400	59,400	
COTTON & SILK HANDLOOM CENTRE KECH-II (OLD DDO TB4113)				5,818,051	5,056,200	6,177,409

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7085	COTTON & SILK HANDLOOM CENTRE KECH-III (OLD DDO TB4114)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,843,179</u>	<u>3,664,000</u>	<u>4,267,007</u>
A011	TOTAL PAY		8	8	<u>2,361,250</u>	<u>1,825,000</u>	<u>2,361,250</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>435,000</u>		<u>435,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>435,000</u>		<u>435,000</u>
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A138	Assistant Manager	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,926,250</u>	<u>1,825,000</u>	<u>1,926,250</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,926,250</u>	<u>1,825,000</u>	<u>1,926,250</u>
J014	Junior Clerk	(BPS-11)	1	1			
D021	Demonstrator	(BPS-08)	1	1			
T100	Teacher Weaving Cloth	(BPS-08)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,481,929</u>	<u>1,839,000</u>	<u>1,905,757</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,481,929</u>	<u>1,839,000</u>	<u>1,905,757</u>
A01202	House Rent Allowance				161,700	98,000	161,700
A01203	Conveyance Allowance				191,000	137,000	191,000
A01206	Local Compensatory Allowance				2,000		2,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				4,000	2,000	4,000
A01217	Medical Allowance				140,000	102,000	140,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				55,000	37,000	55,000
A0124C	Disparity Reduction Allowance				196,022	213,000	199,942
A0124R	Adhoc Relief 2022				144,167	213,000	147,050

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7085	COTTON & SILK HANDLOOM CENTRE KECH-III (OLD DDO TB4114)					
A0124X	Adhoc Relief Allowance 2023			585,040	630,000	585,040
A0125E	Adhoc Relief Allowance-2024				407,000	417,025
A03	TOTAL OPERATING EXPENSES			<u>519,800</u>	<u>519,800</u>	<u>438,710</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>84,500</u>	<u>84,500</u>	<u>72,000</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			25,000	25,000	12,500
A034	TOTAL OCCUPANCY COSTS			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03402	Rent for office building			234,000	234,000	234,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>79,200</u>
A03901	Stationery			99,000	99,000	79,200
A03970	Others			28,000	28,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,400</u>	<u>125,400</u>	<u>52,800</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7085		COTTON & SILK HANDLOOM CENTRE KECH-III (OLD DDO TB4114)				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>52,800</u>
A13101	Machinery & Equipment			66,000	66,000	52,800
A132	TOTAL FURNITURE AND FIXTURE			<u>59,400</u>	<u>59,400</u>	
A13201	Furniture & Fixture			59,400	59,400	
COTTON & SILK HANDLOOM CENTRE KECH-III (OLD DDO TB4114)				5,208,379	5,029,200	5,478,517

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7086	COTTON & SILK HANDLOOM CENTRE KECH-IV (OLD DDO TB4115)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,585,265</u>	<u>3,239,000</u>	<u>4,000,012</u>
A011	TOTAL PAY		8	8	<u>2,243,750</u>	<u>1,596,000</u>	<u>2,243,750</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>435,000</u>		<u>435,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>435,000</u>		<u>435,000</u>
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A138	Assistant Manager	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,808,750</u>	<u>1,596,000</u>	<u>1,808,750</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,808,750</u>	<u>1,596,000</u>	<u>1,808,750</u>
J014	Junior Clerk	(BPS-11)	1	1			
D021	Demonstrator	(BPS-08)	1	1			
T100	Teacher Weaving Cloth	(BPS-08)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,341,515</u>	<u>1,643,000</u>	<u>1,756,262</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,341,515</u>	<u>1,643,000</u>	<u>1,756,262</u>
A01202	House Rent Allowance				135,300	99,000	135,300
A01203	Conveyance Allowance				147,000	126,000	147,000
A01207	Washing Allowance				3,000	2,000	3,000
A01208	Dress Allowance				3,000	2,000	3,000
A01211	Hill Allowance					1,000	
A01217	Medical Allowance				116,000	92,000	116,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				44,000	37,000	44,000
A0124C	Disparity Reduction Allowance				188,768	203,000	192,543
A0124R	Adhoc Relief 2022				136,703	154,000	139,437

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7086	COTTON & SILK HANDLOOM CENTRE KECH-IV (OLD DDO TB4115)					
A0124X	Adhoc Relief Allowance 2023			566,744	529,000	566,744
A0125E	Adhoc Relief Allowance-2024				398,000	408,238
A03	TOTAL OPERATING EXPENSES			<u>473,500</u>	<u>473,500</u>	<u>410,700</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>89,500</u>	<u>89,500</u>	<u>74,500</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			30,000	30,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03402	Rent for office building			252,000	252,000	252,000
A039	TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>79,200</u>
A03901	Stationery			99,000	99,000	79,200
A03970	Others			28,000	28,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,400</u>	<u>125,400</u>	<u>52,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>52,800</u>
A13101	Machinery & Equipment			66,000	66,000	52,800

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7086	COTTON & SILK HANDLOOM CENTRE KECH-IV (OLD DDO TB4115)					
A132	TOTAL FURNITURE AND FIXTURE			<u>59,400</u>	<u>59,400</u>	
A13201	Furniture & Fixture			59,400	59,400	
COTTON & SILK HANDLOOM CENTRE KECH-IV (OLD DDO TB4115)				4,904,165	4,557,900	5,183,512

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7100	DIVISIONAL HEADQUARTER OFFICE TURBAT AT (OLD DDO TB4137)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>307,203,967</u>	<u>314,821,386</u>	<u>346,491,985</u>
A011	TOTAL PAY		452	452	<u>177,821,250</u>	<u>152,320,000</u>	<u>177,821,250</u>
A011-1	TOTAL PAY OF OFFICERS		43	43	<u>20,238,750</u>	<u>19,181,000</u>	<u>20,238,750</u>
A01101	Total Basic Pay Of Officer		<u>43</u>	<u>43</u>	<u>20,238,750</u>	<u>19,181,000</u>	<u>20,238,750</u>
D153	Deputy Director	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	4	4			
S014	SDO	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	14	14			
A422	Assistant Private Secretary	(BPS-16)	6	6			
C164	Computer Operator	(BPS-16)	6	6			
I006	Industrial Development Officer	(BPS-16)	2	2			
R074	Registration Officer	(BPS-16)	5	5			
A011-2	TOTAL PAY OF OTHER STAFF		409	409	<u>157,582,500</u>	<u>133,139,000</u>	<u>157,582,500</u>
A01151	Total Basic Pay of Other Staff		<u>409</u>	<u>409</u>	<u>157,582,500</u>	<u>133,139,000</u>	<u>157,582,500</u>
B070	Boiler Registration Officer	(BPS-15)	5	5			
C010	Care Taker	(BPS-15)	1	1			
I154	Inspector Price Control	(BPS-15)	6	6			
I155	Inspector Quality Control	(BPS-15)	13	13			
I156	Inspector Recovery	(BPS-15)	14	14			
I165	Inspection Officer	(BPS-15)	5	5			

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7100	DIVISIONAL HEADQUARTER OFFICE TURBAT AT (OLD DDO TB4137)						
P209	Price Evaluator	(BPS-15)	6	6			
Q007	Quality Evaluator	(BPS-15)	6	6			
S273	Security Inspector	(BPS-15)	15	15			
A007	Accountant	(BPS-14)	11	11			
A196	Auditor	(BPS-14)	4	4			
A322	Assistant Registration Officer	(BPS-14)	13	13			
A418	Assistant Boiler Inspector	(BPS-14)	5	5			
K010	Khateeb	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	6	6			
S147	Stenographer	(BPS-14)	6	6			
A269	Assistant Computer Operator	(BPS-12)	18	18			
A342	Assistant Inspector Price Control	(BPS-12)	10	10			
A343	Assistant Inspector Quality Control	(BPS-12)	12	12			
A344	Assistant Inspector Recovery	(BPS-12)	22	22			
A345	Assistant Security Inspector	(BPS-12)	12	12			
A419	Assistant Price Evaluator	(BPS-12)	12	12			
A420	Assistant Boiler Registration	(BPS-12)	10	10			
A421	Assistant Inspection	(BPS-12)	12	12			
P019	Pesh Imam	(BPS-12)	2	2			
A181	Assistant Ind: Dev: Officer	(BPS-11)	6	6			
D135	Draftsman	(BPS-11)	4	4			
J014	Junior Clerk	(BPS-11)	30	30			
R037	Research Investigator	(BPS-11)	10	10			

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7100	DIVISIONAL HEADQUARTER OFFICE TURBAT AT (OLD DDO TB4137)						
S167	Sub Engineer	(BPS-11)	6	6			
T064	Tubewell Operator	(BPS-05)	3	3			
D143	Driver	(BPS-04)	8	8			
M034	Muazzin	(BPS-04)	2	2			
P040	Plumber	(BPS-04)	1	1			
D003	Daftari	(BPS-02)	6	6			
A185	Attendant	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	8	8			
C127	Cook	(BPS-01)	2	2			
G061	Guard/Chowkidar	(BPS-01)	31	31			
K005	Khadim	(BPS-01)	4	4			
M016	Mali	(BPS-01)	7	7			
N003	Naib Qasid	(BPS-01)	30	30			
S028	Security Guard	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	6	6			
V023	Volveman	(BPS-01)	5	5			
W001	Waiter	(BPS-01)	6	6			
A012	TOTAL ALLOWANCES				<u>129,382,717</u>	<u>162,501,386</u>	<u>168,670,735</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>129,382,717</u>	<u>154,772,000</u>	<u>168,670,735</u>
A01202	House Rent Allowance				11,396,000	9,478,000	11,396,000
A01203	Conveyance Allowance				13,479,000	13,135,000	13,479,000
A01206	Local Compensatory Allowance				5,332,000	84,000	5,332,000
A01207	Washing Allowance				130,000	128,000	130,000
A01208	Dress Allowance				133,000	132,000	133,000
A0120Q	Fixed Daily Allowance				77,000	77,000	77,000
A01211	Hill Allowance				2,000		2,000
A01216	Qualification allowance					50,000	
A01217	Medical Allowance				7,917,000	7,231,000	7,917,000
A01222	Hardship allowance				6,000	6,000	6,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7100	DIVISIONAL HEADQUARTER OFFICE TURBAT AT (OLD DDO TB4137)					
A01226	Computer allowance			143,000	137,000	143,000
A01229	Special compensation allowance			3,377,000	3,389,000	3,377,000
A0122N	Special Conveyance Allowance to Disbalded Employee			210,000	192,000	210,000
A01239	Special Allowance			4,000		4,000
A01242	Consolidation Travelling Allowance			69,000		69,000
A01243	Special Travelling Allowance				178,000	
A0124C	Disparity Reduction Allowance			18,644,608	19,317,000	19,017,500
A0124R	Adhoc Relief 2022			13,257,557	13,840,000	13,522,708
A0124X	Adhoc Relief Allowance 2023			55,088,552	49,444,000	55,088,552
A0125E	Adhoc Relief Allowance-2024				37,830,000	38,647,635
A01266	Disturbance Allowance				4,000	
A01270	Other			117,000	120,000	119,340
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,729,386</u>	
A01274	Medical charges				7,729,386	
A03	TOTAL OPERATING EXPENSES			<u>3,969,100</u>	<u>4,345,100</u>	<u>2,720,050</u>
A032	TOTAL COMMUNICATIONS			<u>327,000</u>	<u>53,000</u>	<u>260,650</u>
A03201	Postage and Telegraph			76,000		76,000
A03202	Telephone and trunk call			36,000	53,000	23,400
A03205	Courier and pilot service			215,000		161,250
A033	TOTAL UTILITIES			<u>849,250</u>	<u>1,208,250</u>	<u>774,250</u>
A03301	Gas			53,900	53,900	53,900
A03302	Water			538,650	538,650	538,650
A03303	Electricity			106,700	465,700	106,700
A03304	Hot and cold weather charges			150,000	150,000	75,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,046,250</u>	<u>2,337,250</u>	<u>1,226,830</u>
A03805	Travelling Allowance			606,900	897,900	424,830
A03806	Transportation of Goods			252,000	252,000	252,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7100	DIVISIONAL HEADQUARTER OFFICE TURBAT AT (OLD DDO TB4137)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,137,350	1,137,350	500,000
A03808	Conveyance charges			50,000	50,000	50,000
A039	TOTAL GENERAL			<u>746,600</u>	<u>746,600</u>	<u>458,320</u>
A03901	Stationery			486,200	486,200	388,960
A03903	Conference/seminars/workshops/ symposia			57,000	57,000	45,600
A03906	Uniforms and protective clothing			26,400	26,400	23,760
A03970	Others			177,000	177,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>578,600</u>	<u>578,600</u>	<u>376,640</u>
A130	TOTAL TRANSPORT			<u>323,400</u>	<u>323,400</u>	<u>258,720</u>
A13001	Transport			323,400	323,400	258,720
A131	TOTAL MACHINERY AND EQUIPMENT			<u>147,400</u>	<u>147,400</u>	<u>117,920</u>
A13101	Machinery & Equipment			147,400	147,400	117,920
A132	TOTAL FURNITURE AND FIXTURE			<u>107,800</u>	<u>107,800</u>	
A13201	Furniture & Fixture			107,800	107,800	
DIVISIONAL HEADQUARTER OFFICE TURBAT AT (OLD DDO TB4137)				311,751,667	319,745,086	349,588,675

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7101	MIZRI CENTRE TURBAT (OLD DDO TB4138)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,925,408</u>	<u>4,528,000</u>	<u>5,505,083</u>
A011	TOTAL PAY		8	8	<u>2,931,250</u>	<u>2,275,000</u>	<u>2,931,250</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>816,250</u>	<u>679,000</u>	<u>816,250</u>
A01101	Total Basic Pay Of Officer		2	2	<u>816,250</u>	<u>679,000</u>	<u>816,250</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,115,000</u>	<u>1,596,000</u>	<u>2,115,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,115,000</u>	<u>1,596,000</u>	<u>2,115,000</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
M144	Mizri Teacher (BPS-08)		2	2			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,994,158</u>	<u>2,253,000</u>	<u>2,573,833</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,994,158</u>	<u>2,253,000</u>	<u>2,573,833</u>
A01202	House Rent Allowance				187,000	128,000	187,000
A01203	Conveyance Allowance				213,000	185,000	213,000
A01206	Local Compensatory Allowance				21,000		21,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		2,000
A01217	Medical Allowance				138,000	99,000	138,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				50,000	48,000	50,000
A0124C	Disparity Reduction Allowance				275,746	263,000	275,746
A0124R	Adhoc Relief 2022				213,642	209,000	213,642
A0124X	Adhoc Relief Allowance 2023				890,770	753,000	890,770

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7101	MIZRI CENTRE TURBAT (OLD DDO TB4138)					
A0125E	Adhoc Relief Allowance-2024				568,000	579,675
A03	TOTAL OPERATING EXPENSES			<u>537,500</u>	<u>485,500</u>	<u>502,570</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>102,500</u>	<u>50,500</u>	<u>93,500</u>
A03302	Water			27,300	27,300	27,300
A03303	Electricity			57,200	5,200	57,200
A03304	Hot and cold weather charges			18,000	18,000	9,000
A034	TOTAL OCCUPANCY COSTS			<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A03402	Rent for office building			372,000	372,000	372,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,300</u>	<u>27,300</u>	<u>19,110</u>
A03805	Travelling Allowance			27,300	27,300	19,110
A039	TOTAL GENERAL			<u>32,700</u>	<u>32,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A03970	Others			14,000	14,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>9,680</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7101	MIZRI CENTRE TURBAT (OLD DDO TB4138)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>9,680</u>
A13101	Machinery & Equipment			12,100	12,100	9,680
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
MIZRI CENTRE TURBAT (OLD DDO TB4138)				6,228,008	5,778,600	6,737,333

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7102	MIZRI CENTRE TURBAT-I (OLD DDO TB4139)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,748,807</u>	<u>4,766,000</u>	<u>5,375,731</u>
A011	TOTAL PAY		8	8	<u>2,785,000</u>	<u>2,417,000</u>	<u>2,818,340</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>642,500</u>	<u>679,000</u>	<u>675,840</u>
A01101	Total Basic Pay Of Officer		2	2	<u>642,500</u>	<u>679,000</u>	<u>675,840</u>
A055	Assistant (BPS-16)		1	1			
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,142,500</u>	<u>1,738,000</u>	<u>2,142,500</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,142,500</u>	<u>1,738,000</u>	<u>2,142,500</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
M144	Mizri Teacher (BPS-08)		2	2			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,963,807</u>	<u>2,349,000</u>	<u>2,557,391</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,963,807</u>	<u>2,349,000</u>	<u>2,557,391</u>
A01202	House Rent Allowance				161,700	128,000	161,700
A01203	Conveyance Allowance				182,000	185,000	182,000
A01206	Local Compensatory Allowance				16,000	3,000	16,000
A01207	Washing Allowance				3,000	2,000	3,000
A01208	Dress Allowance				3,000	2,000	3,000
A01217	Medical Allowance				131,000	98,000	131,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				47,000	45,000	47,000
A0124C	Disparity Reduction Allowance				276,377	264,000	276,377
A0124R	Adhoc Relief 2022				221,247	220,000	221,247
A0124X	Adhoc Relief Allowance 2023				921,483	798,000	921,483

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7102	MIZRI CENTRE TURBAT-I (OLD DDO TB4139)					
A0125E	Adhoc Relief Allowance-2024				604,000	593,584
A03	TOTAL OPERATING EXPENSES			<u>468,500</u>	<u>468,500</u>	<u>430,570</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>102,500</u>	<u>102,500</u>	<u>93,500</u>
A03302	Water			27,300	27,300	27,300
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			18,000	18,000	9,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,300</u>	<u>27,300</u>	<u>19,110</u>
A03805	Travelling Allowance			27,300	27,300	19,110
A039	TOTAL GENERAL			<u>35,700</u>	<u>35,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A03970	Others			17,000	17,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>9,680</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7102	MIZRI CENTRE TURBAT-I (OLD DDO TB4139)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>9,680</u>
A13101	Machinery & Equipment			12,100	12,100	9,680
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
MIZRI CENTRE TURBAT-I (OLD DDO TB4139)				5,982,407	5,999,600	6,535,981

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7103	MIZRI CENTRE TURBAT-IIi (OLD DDO TB4140)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,263,821</u>	<u>3,472,000</u>	<u>4,733,799</u>
A011	TOTAL PAY	8	8	<u>2,580,000</u>	<u>1,719,000</u>	<u>2,613,340</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>642,500</u>	<u>679,000</u>	<u>675,840</u>
A01101	Total Basic Pay Of Officer	2	2	<u>642,500</u>	<u>679,000</u>	<u>675,840</u>
A055	Assistant (BPS-16)	1	1			
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,937,500</u>	<u>1,040,000</u>	<u>1,937,500</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>1,937,500</u>	<u>1,040,000</u>	<u>1,937,500</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
M144	Mizri Teacher (BPS-08)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,683,821</u>	<u>1,753,000</u>	<u>2,120,459</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,683,821</u>	<u>1,753,000</u>	<u>2,120,459</u>
A01202	House Rent Allowance			139,700	105,000	139,700
A01203	Conveyance Allowance			177,000	155,000	177,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01217	Medical Allowance			103,000	84,000	103,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			46,000	39,000	46,000
A0124C	Disparity Reduction Allowance			252,697	216,000	252,697
A0124R	Adhoc Relief 2022			184,720	156,000	184,720
A0124X	Adhoc Relief Allowance 2023			771,704	564,000	771,704
A0125E	Adhoc Relief Allowance-2024				430,000	436,638

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7103	MIZRI CENTRE TURBAT-IIi (OLD DDO TB4140)					
A03	TOTAL OPERATING EXPENSES			<u>402,500</u>	<u>402,500</u>	<u>364,570</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>102,500</u>	<u>102,500</u>	<u>93,500</u>
A03302	Water			27,300	27,300	27,300
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			18,000	18,000	9,000
A034	TOTAL OCCUPANCY COSTS			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03402	Rent for office building			234,000	234,000	234,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,300</u>	<u>27,300</u>	<u>19,110</u>
A03805	Travelling Allowance			27,300	27,300	19,110
A039	TOTAL GENERAL			<u>35,700</u>	<u>35,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A03970	Others			17,000	17,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>9,680</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>9,680</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7103	MIZRI CENTRE TURBAT-III (OLD DDO TB4140)						
A13101	Machinery & Equipment			12,100	12,100	9,680	
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>		
A13201	Furniture & Fixture			33,000	33,000		
MIZRI CENTRE TURBAT-III (OLD DDO TB4140)				5,431,421	4,639,600	5,828,049	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7104	POTTERY CENTRE TURBAT (OLD DDO TB4141)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,091,763</u>	<u>5,562,000</u>	<u>5,794,464</u>
A011	TOTAL PAY	10	10	<u>2,715,000</u>	<u>2,638,000</u>	<u>2,750,840</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>640,000</u>	<u>679,000</u>	<u>675,840</u>
A01101	Total Basic Pay Of Officer	1	1	<u>640,000</u>	<u>679,000</u>	<u>675,840</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,075,000</u>	<u>1,959,000</u>	<u>2,075,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>2,075,000</u>	<u>1,959,000</u>	<u>2,075,000</u>
J014	Junior Clerk (BPS-11)	1	1			
D021	Demonstrator (BPS-08)	2	2			
H030	Helper (BPS-02)	2	2			
C064	Chowkidar (BPS-01)	1	1			
C252	Clay man (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,376,763</u>	<u>2,924,000</u>	<u>3,043,624</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,376,763</u>	<u>2,924,000</u>	<u>3,043,624</u>
A01202	House Rent Allowance			177,100	179,000	177,100
A01203	Conveyance Allowance			248,000	276,000	252,960
A01206	Local Compensatory Allowance			15,000	9,000	15,000
A01207	Washing Allowance			6,000	7,000	6,120
A01208	Dress Allowance			8,000	9,000	8,160
A01211	Hill Allowance			20,000		20,000
A01217	Medical Allowance			173,000	180,000	176,460
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			60,000	69,000	61,200
A0124C	Disparity Reduction Allowance			414,482	396,000	414,482
A0124R	Adhoc Relief 2022			251,687	289,000	256,721

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7104	POTTERY CENTRE TURBAT (OLD DDO TB4141)					
A0124X	Adhoc Relief Allowance 2023			1,002,494	860,000	1,002,494
A0125E	Adhoc Relief Allowance-2024				650,000	651,927
A03	TOTAL OPERATING EXPENSES			<u>388,400</u>	<u>388,400</u>	<u>360,100</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>84,500</u>	<u>84,500</u>	<u>84,500</u>
A03302	Water			27,300	27,300	27,300
A03303	Electricity			57,200	57,200	57,200
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for office building			240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,200</u>	<u>25,200</u>	<u>17,640</u>
A03805	Travelling Allowance			25,200	25,200	17,640
A039	TOTAL GENERAL			<u>35,700</u>	<u>35,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A03970	Others			17,000	17,000	
A06	TOTAL TRANSFERS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A06102	Others			720,000	720,000	720,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>8,800</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7104		POTTERY CENTRE TURBAT (OLD DDO TB4141)				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>8,800</u>
A13101	Machinery & Equipment			11,000	11,000	8,800
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
POTTERY CENTRE TURBAT (OLD DDO TB4141)				6,244,163	6,714,400	6,883,364

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7109	ASSISTANT DIRECTOR DISTRICT KECH (TURBAT (OLD DDO TB4149)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,279,829</u>	<u>13,899,000</u>	<u>18,026,806</u>
A011	TOTAL PAY		24	24	<u>9,556,250</u>	<u>6,837,000</u>	<u>9,556,250</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,956,250</u>		<u>1,956,250</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,956,250</u>		<u>1,956,250</u>
A085	Assistant Director	(BPS-17)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>7,600,000</u>	<u>6,837,000</u>	<u>7,600,000</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>7,600,000</u>	<u>6,837,000</u>	<u>7,600,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>6,723,579</u>	<u>7,062,000</u>	<u>8,470,556</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,723,579</u>	<u>7,062,000</u>	<u>8,470,556</u>
A01202	House Rent Allowance				639,100	434,000	639,100
A01203	Conveyance Allowance				805,000	596,000	805,000
A01206	Local Compensatory Allowance				35,000	5,000	35,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7109	ASSISTANT DIRECTOR DISTRICT KECH (TURBAT (OLD DDO TB4149)					
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A0120Q	Fixed Daily Allowance			20,000	19,000	20,000
A01217	Medical Allowance			472,000	355,000	472,000
A01222	Hardship allowance			2,000	2,000	2,000
A01226	Computer allowance			15,000	15,000	15,000
A01229	Special compensation allowance			188,000	162,000	188,000
A01239	Special Allowance			2,000		2,000
A01242	Consolidation Travelling Allowance			16,000		16,000
A0124C	Disparity Reduction Allowance			936,787	881,000	936,787
A0124R	Adhoc Relief 2022			700,023	638,000	700,023
A0124X	Adhoc Relief Allowance 2023			2,874,669	2,231,000	2,874,669
A0125E	Adhoc Relief Allowance-2024				1,706,000	1,746,977
A03	TOTAL OPERATING EXPENSES			<u>307,400</u>	<u>244,400</u>	<u>243,540</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>2,000</u>	<u>13,050</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			17,000		11,050
A033	TOTAL UTILITIES			<u>124,900</u>	<u>78,900</u>	<u>116,400</u>
A03301	Gas			36,300	36,300	36,300
A03302	Water			21,000	21,000	21,000
A03303	Electricity			50,600	4,600	50,600
A03304	Hot and cold weather charges			17,000	17,000	8,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>92,600</u>	<u>92,600</u>	<u>79,770</u>
A03805	Travelling Allowance			17,850	17,850	12,495
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,750	74,750	67,275
A039	TOTAL GENERAL			<u>70,900</u>	<u>70,900</u>	<u>34,320</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7109	ASSISTANT DIRECTOR DISTRICT KECH (TURBAT (OLD DDO TB4149)					
A03901	Stationery			42,900	42,900	34,320
A03970	Others			28,000	28,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>90,200</u>	<u>90,200</u>	<u>45,760</u>
A130	TOTAL TRANSPORT			<u>48,400</u>	<u>48,400</u>	<u>38,720</u>
A13001	Transport			48,400	48,400	38,720
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,800</u>	<u>8,800</u>	<u>7,040</u>
A13101	Machinery & Equipment			8,800	8,800	7,040
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
ASSISTANT DIRECTOR DISTRICT KECH (TURBAT (OLD DDO TB4149)				16,677,429	14,233,600	18,316,106

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7111	SALES SHOP SMALL INDUSTRIES TURBAT (OLD DDO TB4151)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,312,051</u>	<u>5,241,000</u>	<u>7,880,433</u>
A011	TOTAL PAY		14	14	<u>4,536,250</u>	<u>2,337,000</u>	<u>4,536,250</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>776,250</u>		<u>776,250</u>
A01101	Total Basic Pay Of Officer		3	3	<u>776,250</u>		<u>776,250</u>
S004	Sales Manager	(BPS-17)	1	1			
A281	Assistant Sales Manager	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,760,000</u>	<u>2,337,000</u>	<u>3,760,000</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>3,760,000</u>	<u>2,337,000</u>	<u>3,760,000</u>
A007	Accountant	(BPS-14)	1	1			
S075	Senior Sale Assistant	(BPS-12)	2	2			
S002	Sales Assistant	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
P003	Packer	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,775,801</u>	<u>2,904,000</u>	<u>3,344,183</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,775,801</u>	<u>2,604,000</u>	<u>3,344,183</u>
A01202	House Rent Allowance				286,000	165,000	286,000
A01203	Conveyance Allowance				329,000	244,000	329,000
A01206	Local Compensatory Allowance				31,000	8,000	31,000
A01207	Washing Allowance				6,000	4,000	6,000
A01208	Dress Allowance				6,000	5,000	6,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01217	Medical Allowance				227,000	155,000	227,000
A01222	Hardship allowance				1,000		1,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7111	SALES SHOP SMALL INDUSTRIES TURBAT (OLD DDO TB4151)					
A01229	Special compensation allowance			76,000	61,000	76,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			398,666	335,000	398,666
A0124R	Adhoc Relief 2022			261,986	219,000	261,986
A0124X	Adhoc Relief Allowance 2023			1,093,149	770,000	1,093,149
A0125E	Adhoc Relief Allowance-2024				580,000	567,542
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>300,000</u>	
A01274	Medical charges				300,000	
A03	TOTAL OPERATING EXPENSES			<u>466,700</u>	<u>539,930</u>	<u>422,290</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>78,500</u>	<u>78,500</u>	<u>74,000</u>
A03302	Water			18,900	18,900	18,900
A03303	Electricity			50,600	50,600	50,600
A03304	Hot and cold weather charges			9,000	9,000	4,500
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>25,200</u>	<u>98,430</u>	<u>17,640</u>
A03805	Travelling Allowance			25,200	98,430	17,640
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>26,400</u>
A03901	Stationery			33,000	33,000	26,400

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT							
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
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7111	SALES SHOP SMALL INDUSTRIES TURBAT (OLD DDO TB4151)						
A03970	Others				24,000	24,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>67,100</u>	<u>67,100</u>	<u>27,280</u>
A130	TOTAL TRANSPORT				<u>24,200</u>	<u>24,200</u>	<u>19,360</u>
A13001	Transport				24,200	24,200	19,360
A131	TOTAL MACHINERY AND EQUIPMENT				<u>9,900</u>	<u>9,900</u>	<u>7,920</u>
A13101	Machinery & Equipment				9,900	9,900	7,920
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture				33,000	33,000	
SALES SHOP SMALL INDUSTRIES TURBAT (OLD DDO TB4151)					7,845,851	5,848,030	8,330,003

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7112	TAILORING CUM KNITTING CENTRE KECH-09						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,069,413</u>	<u>7,578,590</u>	<u>7,948,045</u>
A011	TOTAL PAY		10	10	<u>4,263,750</u>	<u>3,424,000</u>	<u>4,263,750</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,500</u>		<u>322,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>322,500</u>		<u>322,500</u>
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,941,250</u>	<u>3,424,000</u>	<u>3,941,250</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>3,941,250</u>	<u>3,424,000</u>	<u>3,941,250</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,805,663</u>	<u>4,154,590</u>	<u>3,684,295</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,805,663</u>	<u>3,374,000</u>	<u>3,684,295</u>
A01202	House Rent Allowance				231,000	211,000	231,000
A01203	Conveyance Allowance				325,000	285,000	325,000
A01206	Local Compensatory Allowance				8,000		8,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A01217	Medical Allowance				176,000	174,000	176,000
A01222	Hardship allowance				1,000		1,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7112	TAILORING CUM KNITTING CENTRE KECH-09					
A01229	Special compensation allowance			76,000	74,000	76,000
A0124C	Disparity Reduction Allowance			430,335	433,000	430,335
A0124R	Adhoc Relief 2022			293,218	296,000	299,082
A0124X	Adhoc Relief Allowance 2023			1,255,110	1,040,000	1,255,110
A0125E	Adhoc Relief Allowance-2024				852,000	872,768
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>780,590</u>	
A01274	Medical charges				780,590	
A03	TOTAL OPERATING EXPENSES			<u>478,050</u>	<u>478,050</u>	<u>444,195</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>75,200</u>	<u>75,200</u>	<u>70,700</u>
A03302	Water			18,900	18,900	18,900
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			9,000	9,000	4,500
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for office building			360,000	360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>	<u>17,850</u>	<u>12,495</u>
A03805	Travelling Allowance			17,850	17,850	12,495
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	
A03970	Others			24,000	24,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>	<u>42,900</u>	<u>7,920</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT							
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7112 TAILORING CUM KNITTING CENTRE KECH-09							
A131	TOTAL MACHINERY AND EQUIPMENT				<u>9,900</u>	<u>9,900</u>	<u>7,920</u>
A13101	Machinery & Equipment				9,900	9,900	7,920
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture				33,000	33,000	
TAILORING CUM KNITTING CENTRE KECH-09					7,590,363	8,099,540	8,400,160

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7113	TAILORING CUM KNITTING CENTRE KECH-10 (OLD DDO TB4153)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,622,541</u>	<u>6,733,000</u>	<u>7,454,297</u>
A011	TOTAL PAY		10	10	<u>4,053,750</u>	<u>3,373,000</u>	<u>4,053,750</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,500</u>		<u>322,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>322,500</u>		<u>322,500</u>
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,731,250</u>	<u>3,373,000</u>	<u>3,731,250</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>3,731,250</u>	<u>3,373,000</u>	<u>3,731,250</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
K016	Knitting Instructor (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,568,791</u>	<u>3,360,000</u>	<u>3,400,547</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,568,791</u>	<u>3,360,000</u>	<u>3,400,547</u>
A01202	House Rent Allowance				218,900	206,000	218,900
A01203	Conveyance Allowance				264,000	258,000	264,000
A01206	Local Compensatory Allowance				4,000		4,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				5,000	4,000	5,000
A01217	Medical Allowance				180,000	190,000	180,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7113	TAILORING CUM KNITTING CENTRE KECH-10 (OLD DDO TB4153)					
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			71,000	72,000	72,420
A01232	Performance evaluation allowance				2,000	
A0124C	Disparity Reduction Allowance			387,387	409,000	395,135
A0124R	Adhoc Relief 2022			281,221	301,000	286,845
A0124X	Adhoc Relief Allowance 2023			1,151,283	1,117,000	1,151,283
A0125E	Adhoc Relief Allowance-2024				796,000	816,964
A03	TOTAL OPERATING EXPENSES			<u>513,150</u>	<u>513,150</u>	<u>472,695</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>77,300</u>	<u>77,300</u>	<u>72,800</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			9,000	9,000	4,500
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402	Rent for office building			360,000	360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>	<u>17,850</u>	<u>12,495</u>
A03805	Travelling Allowance			17,850	17,850	12,495
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>26,400</u>
A03901	Stationery			33,000	33,000	26,400
A03970	Others			24,000	24,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>	<u>42,900</u>	<u>7,920</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7113	TAILORING CUM KNITTING CENTRE KECH-10 (OLD DDO TB4153)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,900</u>	<u>9,900</u>	<u>7,920</u>
A13101	Machinery & Equipment			9,900	9,900	7,920
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
TAILORING CUM KNITTING CENTRE KECH-10 (OLD DDO TB4153)				7,178,591	7,289,050	7,934,912

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7114	TAILORING CUM KNITTING CENTRE KECH-11 (OLD DDO TB4154)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,305,036</u>	<u>4,661,203</u>	<u>5,897,337</u>
A011	TOTAL PAY		10	10	<u>3,286,250</u>	<u>2,270,000</u>	<u>3,286,250</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>322,500</u>		<u>322,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>322,500</u>		<u>322,500</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,963,750</u>	<u>2,270,000</u>	<u>2,963,750</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,963,750</u>	<u>2,270,000</u>	<u>2,963,750</u>
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
L018	Lady Demonstrator (BPS-08)		2	2			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>2,018,786</u>	<u>2,391,203</u>	<u>2,611,087</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,018,786</u>	<u>2,325,000</u>	<u>2,611,087</u>
A01202	House Rent Allowance				196,900	137,000	196,900
A01203	Conveyance Allowance				239,000	189,000	239,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				6,000	6,000	6,000
A01217	Medical Allowance				180,000	126,000	180,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				67,000	51,000	67,000
A0124C	Disparity Reduction Allowance				271,674	279,000	277,107
A0124R	Adhoc Relief 2022				204,411	210,000	208,499
A0124X	Adhoc Relief Allowance 2023				846,801	753,000	846,801
A0125E	Adhoc Relief Allowance-2024					568,000	582,780

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7114	TAILORING CUM KNITTING CENTRE KECH-11 (OLD DDO TB4154)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>66,203</u>	
A01274	Medical charges				66,203	
A03	TOTAL OPERATING EXPENSES			<u>390,150</u>	<u>390,150</u>	<u>347,945</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>8,250</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>77,300</u>	<u>77,300</u>	<u>72,800</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			47,300	47,300	47,300
A03304	Hot and cold weather charges			9,000	9,000	4,500
A034	TOTAL OCCUPANCY COSTS			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A03402	Rent for office building			228,000	228,000	228,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>	<u>17,850</u>	<u>12,495</u>
A03805	Travelling Allowance			17,850	17,850	12,495
A039	TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>26,400</u>
A03901	Stationery			33,000	33,000	26,400
A03970	Others			24,000	24,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>	<u>42,900</u>	<u>7,920</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,900</u>	<u>9,900</u>	<u>7,920</u>
A13101	Machinery & Equipment			9,900	9,900	7,920

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7114	TAILORING CUM KNITTING CENTRE KECH-11 (OLD DDO TB4154)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
TAILORING CUM KNITTING CENTRE KECH-11 (OLD DDO TB4154)				5,738,086	5,094,253	6,253,202

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7255	TAILORING CUM KNITTING CENTRE BULEDA KECH AT TURBAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,728,748</u>	<u>1,687,000</u>	<u>1,929,384</u>
A011	TOTAL PAY		4	4	<u>1,038,750</u>	<u>830,000</u>	<u>1,038,750</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>160,000</u>		<u>160,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>160,000</u>		<u>160,000</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>878,750</u>	<u>830,000</u>	<u>878,750</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>878,750</u>	<u>830,000</u>	<u>878,750</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>689,998</u>	<u>857,000</u>	<u>890,634</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>689,998</u>	<u>857,000</u>	<u>890,634</u>
A01202	House Rent Allowance				70,400	58,000	70,400
A01203	Conveyance Allowance				66,000	75,000	67,320
A01206	Local Compensatory Allowance					7,000	
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				64,000	37,000	64,000
A01229	Special compensation allowance				19,000	18,000	19,000
A0124C	Disparity Reduction Allowance				106,564	114,000	108,695
A0124R	Adhoc Relief 2022				63,367	75,000	64,634
A0124X	Adhoc Relief Allowance 2023				278,667	265,000	278,667
A0125E	Adhoc Relief Allowance-2024					208,000	195,918

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7255	TAILORING CUM KNITTING CENTRE BULEDA KECH AT TURBAT					
A03	TOTAL OPERATING EXPENSES			224,200	224,200	210,820
A032	TOTAL COMMUNICATIONS			7,000	7,000	5,250
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			19,300	19,300	17,800
A03302	Water			4,200	4,200	4,200
A03303	Electricity			12,100	12,100	12,100
A03304	Hot and cold weather charges			3,000	3,000	1,500
A034	TOTAL OCCUPANCY COSTS			120,000	120,000	120,000
A03402	Rent for office building			120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			63,000	63,000	59,850
A03805	Travelling Allowance			10,500	10,500	7,350
A03806	Transportation of Goods			52,500	52,500	52,500
A039	TOTAL GENERAL			14,900	14,900	7,920
A03901	Stationery			9,900	9,900	7,920
A03970	Others			5,000	5,000	
TAILORING CUM KNITTING CENTRE BULEDA KECH AT TURBAT				1,952,948	1,911,200	2,140,204

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
UL7010	ASSTT MANAGER CARPET CENTRE UTHAL (OLD DDO UL4014)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,615,883</u>	<u>5,018,000</u>	<u>7,248,401</u>
A011	TOTAL PAY	9	9	<u>4,043,750</u>	<u>2,475,000</u>	<u>4,043,750</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,020,000</u>		<u>1,020,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,020,000</u>		<u>1,020,000</u>
S187	Superintendent (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,023,750</u>	<u>2,475,000</u>	<u>3,023,750</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>3,023,750</u>	<u>2,475,000</u>	<u>3,023,750</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	2	2			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,572,133</u>	<u>2,543,000</u>	<u>3,204,651</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,572,133</u>	<u>2,543,000</u>	<u>3,204,651</u>
A01202	House Rent Allowance			204,600	150,000	204,600
A01203	Conveyance Allowance			236,000	195,000	236,000
A01206	Local Compensatory Allowance			80,000	60,000	80,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			6,000	5,000	6,000
A01217	Medical Allowance			172,000	141,000	172,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			11,000		11,000
A01239	Special Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			379,977	308,000	379,977
A0124R	Adhoc Relief 2022			290,936	230,000	290,936

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
UL7010	ASSTT MANAGER CARPET CENTRE UTHAL (OLD DDO UL4014)					
A0124X	Adhoc Relief Allowance 2023			1,170,600	824,000	1,170,600
A0125E	Adhoc Relief Allowance-2024				619,000	632,518
A01270	Other			7,020	7,000	7,020
A03	TOTAL OPERATING EXPENSES			<u>155,900</u>	<u>155,900</u>	<u>129,670</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>75,400</u>	<u>75,400</u>	<u>69,400</u>
A03302	Water			8,400	8,400	8,400
A03303	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			12,000	12,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03402	Rent for office building			12,000	12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>27,300</u>	<u>27,300</u>	<u>19,110</u>
A03805	Travelling Allowance			27,300	27,300	19,110
A039	TOTAL GENERAL			<u>40,200</u>	<u>40,200</u>	<u>28,160</u>
A03901	Stationery			35,200	35,200	28,160
A03970	Others			5,000	5,000	
A06	TOTAL TRANSFERS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A061	TOTAL SCHOLARSHIP			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A06102	Others			480,000	480,000	480,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>56,100</u>	<u>56,100</u>	<u>18,480</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
UL7010	ASSTT MANAGER CARPET CENTRE UTHAL (OLD DDO UL4014)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>23,100</u>	<u>23,100</u>	<u>18,480</u>
A13101	Machinery & Equipment			23,100	23,100	18,480
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
ASSTT MANAGER CARPET CENTRE UTHAL (OLD DDO UL4014)				7,307,883	5,710,000	7,876,551

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
UL7011	ASSTT: DIRECTOR INDUSTRIES HUB (OLD DDO UL4018)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,628,419</u>	<u>4,167,000</u>	<u>4,020,271</u>
A011	TOTAL PAY	6	6	<u>2,336,250</u>	<u>2,006,000</u>	<u>2,336,250</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>813,750</u>	<u>846,000</u>	<u>813,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>813,750</u>	<u>846,000</u>	<u>813,750</u>
A085	Assistant Director (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,522,500</u>	<u>1,160,000</u>	<u>1,522,500</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,522,500</u>	<u>1,160,000</u>	<u>1,522,500</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,292,169</u>	<u>2,161,000</u>	<u>1,684,021</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,292,169</u>	<u>2,161,000</u>	<u>1,684,021</u>
A01202	House Rent Allowance			160,600	164,000	160,600
A01203	Conveyance Allowance			168,000	210,000	168,000
A01206	Local Compensatory Allowance			50,000	36,000	50,000
A01207	Washing Allowance			4,000	3,000	4,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance			2,000	1,000	2,000
A01210	Risk Allowance			18,000		18,000
A01217	Medical Allowance			109,000	112,000	109,000
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A01239	Special Allowance				21,000	
A0124C	Disparity Reduction Allowance			189,751	307,000	193,546
A0124R	Adhoc Relief 2022			112,238	186,000	114,483

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
UL7011	ASSTT: DIRECTOR INDUSTRIES HUB (OLD DDO UL4018)					
A0124X	Adhoc Relief Allowance 2023			468,730	617,000	478,105
A0125E	Adhoc Relief Allowance-2024				447,000	376,437
A01270	Other			5,850	6,000	5,850
A03	TOTAL OPERATING EXPENSES			<u>576,100</u>	<u>576,100</u>	<u>472,255</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>21,050</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			17,000	17,000	11,050
A033	TOTAL UTILITIES			<u>88,450</u>	<u>88,450</u>	<u>82,950</u>
A03301	Gas			22,000	22,000	22,000
A03302	Water			13,650	13,650	13,650
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>405,950</u>	<u>405,950</u>	<u>335,695</u>
A03805	Travelling Allowance			153,300	153,300	107,310
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			242,650	242,650	218,385
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>54,700</u>	<u>54,700</u>	<u>32,560</u>
A03901	Stationery			40,700	40,700	32,560
A03970	Others			14,000	14,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,500</u>	<u>170,500</u>	<u>110,000</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>88,000</u>
A13001	Transport			110,000	110,000	88,000

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

Rs

22,000

22,000

33,000

33,000

4,602,526

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
UL7013	SALES MANAGER CHILTON SHOP KARACHI (OLD DDO UL4025)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,490,212</u>	<u>2,647,000</u>	<u>5,810,008</u>
A011	TOTAL PAY	8	8	<u>3,671,500</u>	<u>1,246,000</u>	<u>3,671,500</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,090,000</u>		<u>2,090,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,090,000</u>		<u>2,090,000</u>
S004	Sales Manager (BPS-17)	1	1			
A281	Assistant Sales Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,581,500</u>	<u>1,246,000</u>	<u>1,581,500</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>1,532,500</u>	<u>1,246,000</u>	<u>1,532,500</u>
S002	Sales Assistant (BPS-11)	2	2			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
P003	Packer (BPS-01)	2	2			
A01156	Total Pay of contract staff			<u>49,000</u>		<u>49,000</u>
A012	TOTAL ALLOWANCES			<u>1,818,712</u>	<u>1,401,000</u>	<u>2,138,508</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,818,712</u>	<u>1,401,000</u>	<u>2,138,508</u>
A01202	House Rent Allowance			196,900	118,000	196,900
A01203	Conveyance Allowance			225,000	122,000	225,000
A01206	Local Compensatory Allowance			33,000	21,000	33,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01217	Medical Allowance			140,000	90,000	140,000
A01222	Hardship allowance			1,000	1,000	1,000
A01239	Special Allowance			3,000		3,000
A01242	Consolidation Travelling Allowance			8,000		8,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
UL7013	SALES MANAGER CHILTON SHOP KARACHI (OLD DDO UL4025)					
A0124C	Disparity Reduction Allowance			230,357	183,000	230,357
A0124R	Adhoc Relief 2022			186,125	115,000	186,125
A0124X	Adhoc Relief Allowance 2023			769,480	413,000	769,480
A0125E	Adhoc Relief Allowance-2024				312,000	319,679
A01270	Other			5,850	6,000	5,967
A03	TOTAL OPERATING EXPENSES			<u>837,133</u>	<u>837,133</u>	<u>739,828</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>37,400</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A033	TOTAL UTILITIES			<u>259,100</u>	<u>259,100</u>	<u>242,100</u>
A03301	Gas			57,200	57,200	57,200
A03302	Water			54,600	54,600	54,600
A03303	Electricity			113,300	113,300	113,300
A03304	Hot and cold weather charges			34,000	34,000	17,000
A034	TOTAL OCCUPANCY COSTS			<u>340,683</u>	<u>340,683</u>	<u>340,683</u>
A03402	Rent for office building			50,000	50,000	50,000
A03407	Rates and taxes			290,683	290,683	290,683
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,350</u>	<u>70,350</u>	<u>49,245</u>
A03805	Travelling Allowance			70,350	70,350	49,245
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>70,400</u>
A03901	Stationery			88,000	88,000	70,400
A03970	Others			22,000	22,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>62,700</u>	<u>62,700</u>	<u>23,760</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
UL7013	SALES MANAGER CHILTON SHOP KARACHI (OLD DDO UL4025)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,700</u>	<u>29,700</u>	<u>23,760</u>
A13101	Machinery & Equipment			29,700	29,700	23,760
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
SALES MANAGER CHILTON SHOP KARACHI (OLD DDO UL4025)				6,390,045	3,546,833	6,573,596

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
UL7028	TAILORING CUM KNITTING FOR WOMEN BELA (OLD DDO UL4145)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,552,592</u>	<u>2,131,200</u>	<u>2,805,581</u>
A011	TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,505,000</u>	<u>1,045,000</u>	<u>1,505,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>65,000</u>		
A01101	Total Basic Pay Of Officer				<u>65,000</u>		
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,440,000</u>	<u>1,045,000</u>	<u>1,440,000</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,440,000</u>	<u>1,045,000</u>	<u>1,440,000</u>
I018	Instructor (Designing)	(BPS-14)	1	1			
I019	Instructor (Sewing)	(BPS-14)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,047,592</u>	<u>1,086,200</u>	<u>1,300,581</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,032,392</u>	<u>1,071,000</u>	<u>1,300,581</u>
A01202	House Rent Allowance				99,000	66,000	99,000
A01203	Conveyance Allowance				110,000	90,000	110,000
A01206	Local Compensatory Allowance				14,000	23,000	14,280
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				62,000	54,000	62,000
A01229	Special compensation allowance				2,000		2,000
A01239	Special Allowance				33,000		33,000
A0124C	Disparity Reduction Allowance				161,298	135,000	161,298
A0124R	Adhoc Relief 2022				157,899	91,000	157,899
A0124X	Adhoc Relief Allowance 2023				383,940	342,000	383,940
A0125E	Adhoc Relief Allowance-2024					262,000	267,909
A01270	Other				5,255	4,000	5,255

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
UL7028	TAILORING CUM KNITTING FOR WOMEN BELA (OLD DDO UL4145)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,200</u>	<u>15,200</u>	
A01299	Others			15,200	15,200	
A03	TOTAL OPERATING EXPENSES			<u>624,650</u>	<u>624,650</u>	<u>568,170</u>
A032	TOTAL COMMUNICATIONS			<u>16,000</u>	<u>16,000</u>	<u>10,750</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			15,000	15,000	9,750
A033	TOTAL UTILITIES			<u>290,150</u>	<u>290,150</u>	<u>283,150</u>
A03301	Gas			106,700	106,700	106,700
A03302	Water			22,050	22,050	22,050
A03303	Electricity			147,400	147,400	147,400
A03304	Hot and cold weather charges			14,000	14,000	7,000
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for office building			180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>	<u>69,300</u>	<u>48,510</u>
A03805	Travelling Allowance			69,300	69,300	48,510
A039	TOTAL GENERAL			<u>69,200</u>	<u>69,200</u>	<u>45,760</u>
A03901	Stationery			57,200	57,200	45,760
A03970	Others			12,000	12,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06102	Others			600,000	600,000	600,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
UL7028	TAILORING CUM KNITTING FOR WOMEN BELA (OLD DDO UL4145)					
A13	TOTAL REPAIRS AND MAINTENANCE			91,300	91,300	46,640
A131	TOTAL MACHINERY AND EQUIPMENT			58,300	58,300	46,640
A13101	Machinery & Equipment			58,300	58,300	46,640
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	
A13201	Furniture & Fixture			33,000	33,000	
TAILORING CUM KNITTING FOR WOMEN BELA (OLD DDO UL4145)				3,868,542	3,447,150	4,020,391

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
UL7128	SALES SHOP SMALL INDUSTRIES KARACHI (OLD DDO UL4400)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,026,331</u>	<u>7,455,000</u>	<u>7,954,922</u>
A011	TOTAL PAY		14	14	<u>4,240,000</u>	<u>3,741,000</u>	<u>4,240,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,586,250</u>	<u>1,090,000</u>	<u>1,586,250</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,586,250</u>	<u>1,090,000</u>	<u>1,586,250</u>
S004	Sales Manager	(BPS-17)	1	1			
A281	Assistant Sales Manager	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,653,750</u>	<u>2,651,000</u>	<u>2,653,750</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>2,653,750</u>	<u>2,651,000</u>	<u>2,653,750</u>
A007	Accountant	(BPS-14)	1	1			
S075	Senior Sale Assistant	(BPS-12)	2	2			
S002	Sales Assistant	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
P003	Packer	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,786,331</u>	<u>3,714,000</u>	<u>3,714,922</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,786,331</u>	<u>3,714,000</u>	<u>3,714,922</u>
A01202	House Rent Allowance				275,000	258,000	275,000
A01203	Conveyance Allowance				296,000	361,000	301,920
A01206	Local Compensatory Allowance				62,000	59,000	62,000
A01207	Washing Allowance				6,000	5,000	6,000
A01208	Dress Allowance				6,000	5,000	6,000
A0120Q	Fixed Daily Allowance				7,000	6,000	7,000
A01217	Medical Allowance				164,000	179,000	167,280
A01222	Hardship allowance				1,000		1,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
UL7128	SALES SHOP SMALL INDUSTRIES KARACHI (OLD DDO UL4400)					
A01229	Special compensation allowance			13,000	7,000	13,000
A01239	Special Allowance			7,000	3,000	7,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			398,390	434,000	406,358
A0124R	Adhoc Relief 2022			295,121	337,000	301,023
A0124X	Adhoc Relief Allowance 2023			1,240,800	1,162,000	1,240,800
A0125E	Adhoc Relief Allowance-2024				890,000	905,381
A01270	Other			7,020	8,000	7,160
A03	TOTAL OPERATING EXPENSES			<u>111,150</u>	<u>38,400</u>	<u>88,195</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>12,000</u>	<u>8,800</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and trunk call			12,000	12,000	7,800
A033	TOTAL UTILITIES			<u>53,300</u>	<u>26,400</u>	<u>49,300</u>
A03301	Gas			26,400	26,400	26,400
A03302	Water			18,900		18,900
A03304	Hot and cold weather charges			8,000		4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,850</u>		<u>12,495</u>
A03805	Travelling Allowance			17,850		12,495
A039	TOTAL GENERAL			<u>27,000</u>		<u>17,600</u>
A03901	Stationery			22,000		17,600
A03970	Others			5,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>42,900</u>		<u>7,920</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,900</u>		<u>7,920</u>
A13101	Machinery & Equipment			9,900		7,920

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT				
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
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT			
UL7128	SALES SHOP SMALL INDUSTRIES KARACHI (OLD DDO UL4400)			
A132	TOTAL FURNITURE AND FIXTURE			33,000
A13201	Furniture & Fixture			33,000
SALES SHOP SMALL INDUSTRIES KARACHI (OLD DDO UL4400)				7,180,381
				7,493,400
				8,051,037

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
UL7137	TAILORING CUM KNITTING CENTRE LASBALLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,003,127</u>	<u>3,323,000</u>	<u>3,039,936</u>
A011	TOTAL PAY		4	4	<u>990,000</u>	<u>1,828,000</u>	<u>1,637,274</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>472,500</u>	<u>679,000</u>	<u>675,840</u>
A01101	Total Basic Pay Of Officer		1	1	<u>472,500</u>	<u>679,000</u>	<u>675,840</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>517,500</u>	<u>1,149,000</u>	<u>961,434</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>517,500</u>	<u>1,149,000</u>	<u>961,434</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,013,127</u>	<u>1,495,000</u>	<u>1,402,662</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,013,127</u>	<u>1,495,000</u>	<u>1,402,662</u>
A01202	House Rent Allowance				70,400	86,000	71,808
A01203	Conveyance Allowance				78,000	146,000	79,560
A01206	Local Compensatory Allowance				2,000	13,000	2,040
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				64,000	54,000	64,000
A01229	Special compensation allowance				13,000	15,000	13,260
A01239	Special Allowance					6,000	
A0124C	Disparity Reduction Allowance				190,710	189,000	190,710
A0124R	Adhoc Relief 2022				147,503	139,000	147,503
A0124X	Adhoc Relief Allowance 2023				425,124	478,000	433,626
A0125E	Adhoc Relief Allowance-2024					369,000	377,765
A01270	Other				390		390

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
UL7137	TAILORING CUM KNITTING CENTRE LASBALLA					
A03	TOTAL OPERATING EXPENSES			<u>264,900</u>	<u>11,600</u>	<u>253,095</u>
A032	TOTAL COMMUNICATIONS			<u>7,000</u>	<u>5,000</u>	<u>5,250</u>
A03201	Postage and Telegraph			2,000		2,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>12,750</u>	<u>6,600</u>	<u>11,250</u>
A03302	Water			3,150		3,150
A03303	Electricity			6,600	6,600	6,600
A03304	Hot and cold weather charges			3,000		1,500
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>		<u>120,000</u>
A03402	Rent for office building			120,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,250</u>		<u>108,675</u>
A03805	Travelling Allowance			5,250		3,675
A03806	Transportation of Goods			105,000		105,000
A039	TOTAL GENERAL			<u>14,900</u>		<u>7,920</u>
A03901	Stationery			9,900		7,920
A03970	Others			5,000		
TAILORING CUM KNITTING CENTRE LASBALLA				2,268,027	3,334,600	3,293,031

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
WS7050	TAILORING CUTTING CENTRE KILLI BASANT KHAN BASIMA DISTRICT WASHUK (OLD DDO WS4081)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,086,893</u>	<u>1,797,000</u>	<u>3,314,164</u>
A011	TOTAL PAY		4	4	<u>2,157,500</u>	<u>871,000</u>	<u>2,157,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>487,500</u>		<u>487,500</u>
A01101	Total Basic Pay Of Officer		1	1	<u>487,500</u>		<u>487,500</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,670,000</u>	<u>871,000</u>	<u>1,670,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>1,670,000</u>	<u>871,000</u>	<u>1,670,000</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
A200	Aya	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>929,393</u>	<u>926,000</u>	<u>1,156,664</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>929,393</u>	<u>926,000</u>	<u>1,156,664</u>
A01202	House Rent Allowance				124,300	62,000	124,300
A01203	Conveyance Allowance				158,000	79,000	158,000
A01206	Local Compensatory Allowance				5,000	6,000	5,100
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				96,000	54,000	96,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				15,000	15,000	15,000
A0124C	Disparity Reduction Allowance				123,926	128,000	126,405
A0124R	Adhoc Relief 2022				72,622	75,000	74,074
A0124X	Adhoc Relief Allowance 2023				319,545	285,000	319,545
A0125E	Adhoc Relief Allowance-2024					218,000	223,240

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
WS7050	TAILORING CUTTING CENTRE KILLI BASANT KHAN BASIMA DISTRICT WASHUK (OLD DDO WS4081)					
A03	TOTAL OPERATING EXPENSES			<u>30,600</u>	<u>8,800</u>	<u>22,280</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph			1,000		1,000
A033	TOTAL UTILITIES			<u>19,000</u>	<u>8,800</u>	<u>16,000</u>
A03302	Water			4,200		4,200
A03303	Electricity			8,800	8,800	8,800
A03304	Hot and cold weather charges			6,000		3,000
A039	TOTAL GENERAL			<u>10,600</u>		<u>5,280</u>
A03901	Stationery			6,600		5,280
A03970	Others			4,000		
A06	TOTAL TRANSFERS			<u>720,000</u>		<u>720,000</u>
A061	TOTAL SCHOLARSHIP			<u>720,000</u>		<u>720,000</u>
A06102	Others			720,000		720,000
TAILORING CUTTING CENTRE KILLI BASANT KHAN BASIMA DISTRICT WASHUK (OLD DDO WS4081)				3,837,493	1,805,800	4,056,444

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
ZB7011	CARPET TRAINING CENTRE ZHOB (OLD DDO ZB4016)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,455,425</u>	<u>5,024,000</u>	<u>7,048,972</u>
A011	TOTAL PAY	11	11	<u>3,962,750</u>	<u>2,408,000</u>	<u>3,966,750</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>588,750</u>	<u>516,000</u>	<u>588,750</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,374,000</u>	<u>1,892,000</u>	<u>3,378,000</u>
A01151	Total Basic Pay of Other Staff	10	10	<u>3,245,000</u>	<u>1,872,000</u>	<u>3,245,000</u>
A007	Accountant (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
C013	Carpet Teacher (BPS-08)	2	2			
D021	Demonstrator (BPS-08)	1	1			
L018	Lady Demonstrator (BPS-08)	2	2			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	1	1			
A01152	Personal pay			80,000		84,000
A01156	Total Pay of contract staff			<u>49,000</u>	<u>20,000</u>	<u>49,000</u>
A012	TOTAL ALLOWANCES			<u>2,492,675</u>	<u>2,616,000</u>	<u>3,082,222</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,492,675</u>	<u>2,616,000</u>	<u>3,082,222</u>
A01202	House Rent Allowance			234,300	180,000	234,300
A01203	Conveyance Allowance			291,000	253,000	291,000
A01206	Local Compensatory Allowance				4,000	
A01207	Washing Allowance			4,000	5,000	4,000
A01208	Dress Allowance			4,000	5,000	4,000
A01211	Hill Allowance			20,000	12,000	20,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
ZB7011	CARPET TRAINING CENTRE ZHOB (OLD DDO ZB4016)					
A01217	Medical Allowance			182,000	156,000	182,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			93,000	66,000	93,000
A0124C	Disparity Reduction Allowance			364,824	369,000	364,824
A0124R	Adhoc Relief 2022			246,771	217,000	246,771
A0124X	Adhoc Relief Allowance 2023			1,050,780	774,000	1,050,780
A0125E	Adhoc Relief Allowance-2024				575,000	589,547
A03	TOTAL OPERATING EXPENSES			<u>294,100</u>	<u>294,100</u>	<u>228,530</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>152,200</u>	<u>152,200</u>	<u>140,700</u>
A03302	Water			35,700	35,700	35,700
A03303	Electricity			93,500	93,500	93,500
A03304	Hot and cold weather charges			23,000	23,000	11,500
A034	TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402	Rent for office building			5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,900</u>	<u>60,900</u>	<u>42,630</u>
A03805	Travelling Allowance			60,900	60,900	42,630
A039	TOTAL GENERAL			<u>71,000</u>	<u>71,000</u>	<u>35,200</u>
A03901	Stationery			44,000	44,000	35,200
A03970	Others			27,000	27,000	
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A061	TOTAL SCHOLARSHIP			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT								
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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							
044	MINING AND MANUFACTURING							
0441	MANUFACTURING							
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT							
ZB7011			CARPET TRAINING CENTRE ZHOB (OLD DDO ZB4016)					
A06102	Others				600,000	600,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>91,300</u>	<u>91,300</u>	<u>46,640</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>58,300</u>	<u>58,300</u>	<u>46,640</u>	
A13101	Machinery & Equipment				58,300	58,300	46,640	
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>	<u>33,000</u>		
A13201	Furniture & Fixture				33,000	33,000		
CARPET TRAINING CENTRE ZHOB (OLD DDO ZB4016)					7,440,825	6,009,400	7,924,142	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
ZB7096	ASSISTANT DIRECTOR INDUSTRIES ZHOB (OLD DDO ZB4124)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,065,438</u>	<u>3,079,000</u>	<u>3,442,030</u>
A011	TOTAL PAY		6	6	<u>1,727,500</u>	<u>1,409,000</u>	<u>1,727,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>516,250</u>	<u>380,000</u>	<u>516,250</u>
A01101	Total Basic Pay Of Officer		1	1	<u>516,250</u>	<u>380,000</u>	<u>516,250</u>
I006	Industrial Development Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,211,250</u>	<u>1,029,000</u>	<u>1,211,250</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,211,250</u>	<u>1,029,000</u>	<u>1,211,250</u>
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S093	Sepoy	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,337,938</u>	<u>1,670,000</u>	<u>1,714,530</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,337,938</u>	<u>1,670,000</u>	<u>1,714,530</u>
A01202	House Rent Allowance				111,100	121,000	113,322
A01203	Conveyance Allowance				156,000	180,000	159,120
A01206	Local Compensatory Allowance				11,000		11,000
A01207	Washing Allowance				6,000	5,000	6,000
A01208	Dress Allowance				6,000	5,000	6,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				10,000	10,000	10,000
A01217	Medical Allowance				102,000	108,000	104,040
A01229	Special compensation allowance				33,000	45,000	33,660
A01242	Consolidation Travelling Allowance				4,000		4,000
A0124C	Disparity Reduction Allowance				246,675	248,000	251,609

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
ZB7096	ASSISTANT DIRECTOR INDUSTRIES ZHOB (OLD DDO ZB4124)					
A0124R	Adhoc Relief 2022			127,163	128,000	129,706
A0124X	Adhoc Relief Allowance 2023			513,000	456,000	513,000
A0125E	Adhoc Relief Allowance-2024				352,000	361,073
A01265	Cash Handling Allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>230,050</u>	<u>230,050</u>	<u>176,385</u>
A032	TOTAL COMMUNICATIONS			<u>21,000</u>	<u>21,000</u>	<u>15,400</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			16,000	16,000	10,400
A033	TOTAL UTILITIES			<u>110,600</u>	<u>110,600</u>	<u>105,600</u>
A03301	Gas			20,900	20,900	20,900
A03302	Water			12,600	12,600	12,600
A03303	Electricity			67,100	67,100	67,100
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>57,750</u>	<u>57,750</u>	<u>40,425</u>
A03805	Travelling Allowance			57,750	57,750	40,425
A039	TOTAL GENERAL			<u>40,700</u>	<u>40,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A03970	Others			22,000	22,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,300</u>	<u>47,300</u>	<u>11,440</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,300</u>	<u>14,300</u>	<u>11,440</u>
A13101	Machinery & Equipment			14,300	14,300	11,440

BC21034 (34)
INDUSTRIES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
ZB7096	ASSISTANT DIRECTOR INDUSTRIES ZHOB (OLD DDO ZB4124)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
ASSISTANT DIRECTOR INDUSTRIES ZHOB (OLD DDO ZB4124)				3,342,788	3,356,350	3,629,855

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
ZB7127	ESTABLISHMENT OF OFFICE ZHOB DIVISION AT LORALAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,054,400</u>		<u>3,054,400</u>
A011	TOTAL PAY	3	3	<u>2,334,000</u>		<u>2,334,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,137,500</u>		<u>1,137,500</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,137,500</u>		<u>1,137,500</u>
D153	Deputy Director (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,196,500</u>		<u>1,196,500</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>812,500</u>		<u>812,500</u>
S042	Senior Clerk (BPS-14)	1	1			
A01156	Total Pay of contract staff	1	1	<u>384,000</u>		<u>384,000</u>
P127	Part time Sweeper (Fixed)	1	1			
A012	TOTAL ALLOWANCES			<u>720,400</u>		<u>720,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>720,400</u>		<u>720,400</u>
A01202	House Rent Allowance			202,400		202,400
A01203	Conveyance Allowance			261,000		261,000
A01207	Washing Allowance			4,000		4,000
A01208	Dress Allowance			4,000		4,000
A01211	Hill Allowance			17,000		17,000
A01217	Medical Allowance			156,000		156,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			71,000		71,000
A01239	Special Allowance			4,000		4,000
A03	TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>95,000</u>	<u>60,600</u>
A033	TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>43,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
ZT7006	CARPET TRAINING CENTRE ZINDRA ZIARAT (OLD DDO ZT4007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,288,162</u>	<u>5,103,000</u>	<u>6,887,492</u>
A011	TOTAL PAY		10	10	<u>4,045,000</u>	<u>2,568,000</u>	<u>4,046,375</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>706,250</u>	<u>599,000</u>	<u>706,250</u>
A01101	Total Basic Pay Of Officer		1	1	<u>706,250</u>	<u>599,000</u>	<u>706,250</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,338,750</u>	<u>1,969,000</u>	<u>3,340,125</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>3,311,250</u>	<u>1,969,000</u>	<u>3,311,250</u>
A007	Accountant (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C013	Carpet Teacher (BPS-08)		1	1			
D021	Demonstrator (BPS-08)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
W008	Water Carrier (BPS-01)		1	1			
A01152	Personal pay				27,500		28,875
A012	TOTAL ALLOWANCES				<u>2,243,162</u>	<u>2,535,000</u>	<u>2,841,117</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,243,162</u>	<u>2,535,000</u>	<u>2,841,117</u>
A01202	House Rent Allowance				202,400	145,000	202,400
A01203	Conveyance Allowance				261,000	210,000	261,000
A01206	Local Compensatory Allowance					8,000	
A01207	Washing Allowance				4,000	5,000	4,000
A01208	Dress Allowance				4,000	3,000	4,000
A01211	Hill Allowance				17,000	13,000	17,000

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
ZT7006	CARPET TRAINING CENTRE ZINDRA ZIARAT (OLD DDO ZT4007)					
A01217	Medical Allowance			156,000	116,000	156,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			71,000	47,000	71,000
A01239	Special Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			315,137	297,000	315,137
A0124R	Adhoc Relief 2022			231,332	227,000	231,332
A0124X	Adhoc Relief Allowance 2023			976,293	833,000	976,293
A0125E	Adhoc Relief Allowance-2024				631,000	597,955
A03	TOTAL OPERATING EXPENSES			<u>403,800</u>	<u>221,100</u>	<u>344,110</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph			1,000		1,000
A033	TOTAL UTILITIES			<u>273,500</u>	<u>221,100</u>	<u>262,000</u>
A03301	Gas			127,600	127,600	127,600
A03302	Water			29,400		29,400
A03303	Electricity			93,500	93,500	93,500
A03304	Hot and cold weather charges			23,000		11,500
A034	TOTAL OCCUPANCY COSTS			<u>15,000</u>		<u>15,000</u>
A03402	Rent for office building			15,000		15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>69,300</u>		<u>48,510</u>
A03805	Travelling Allowance			69,300		48,510
A039	TOTAL GENERAL			<u>45,000</u>		<u>17,600</u>
A03901	Stationery			22,000		17,600
A03970	Others			23,000		
A06	TOTAL TRANSFERS			<u>600,000</u>	<u>12,650</u>	<u>600,000</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT								
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	
04	ECONOMIC AFFAIRS							
044	MINING AND MANUFACTURING							
0441	MANUFACTURING							
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT							
ZT7006			CARPET TRAINING CENTRE ZINDRA ZIARAT (OLD DDO ZT4007)					
A061	TOTAL SCHOLARSHIP				<u>600,000</u>	<u>12,650</u>	<u>600,000</u>	
A06102	Others				600,000	12,650	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>72,600</u>		<u>31,680</u>	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>39,600</u>		<u>31,680</u>	
A13101	Machinery & Equipment				39,600		31,680	
A132	TOTAL FURNITURE AND FIXTURE				<u>33,000</u>			
A13201	Furniture & Fixture				33,000			
CARPET TRAINING CENTRE ZINDRA ZIARAT (OLD DDO ZT4007)					7,364,562	5,336,750	7,863,282	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
BE7071	VOCATIONAL TRAINING INSTITUTE CENTRE AT RARKAN DISTRICT BERKHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,569,431</u>	<u>1,311,000</u>	<u>1,663,166</u>
A011	TOTAL PAY		5	5	<u>995,000</u>	<u>647,000</u>	<u>995,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>		<u>248,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>746,250</u>	<u>647,000</u>	<u>746,250</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>746,250</u>	<u>647,000</u>	<u>746,250</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>574,431</u>	<u>664,000</u>	<u>668,166</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>574,431</u>	<u>664,000</u>	<u>668,166</u>
A01202	House Rent Allowance				41,800	49,000	42,636
A01203	Conveyance Allowance				58,000	69,000	59,160
A01206	Local Compensatory Allowance				5,000	8,000	5,100
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				1,000		
A01211	Hill Allowance				70,000		
A01217	Medical Allowance				31,000	36,000	31,620
A01229	Special compensation allowance				9,000	9,000	9,000
A01239	Special Allowance				5,000		
A0124C	Disparity Reduction Allowance				97,414	100,000	99,362
A0124R	Adhoc Relief 2022				23,611	25,000	24,083
A0124X	Adhoc Relief Allowance 2023				231,606	206,000	231,606
A0125E	Adhoc Relief Allowance-2024					162,000	165,599

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
BE7071	VOCATIONAL TRAINING INSTITUTE CENTRE AT RARKAN DISTRICT BERKHAN					
A03	TOTAL OPERATING EXPENSES			<u>81,700</u>	<u>16,000</u>	<u>47,410</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>11,000</u>	<u>13,500</u>
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			<u>38,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			20,000		
VOCATIONAL TRAINING INSTITUTE CENTRE AT RARKAN DISTRICT BERKHAN				1,651,131	1,327,000	1,710,576

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
CG7088	TAILORING CUM CUTTING CENTRE NOKUNDI AT CHAGAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,593,751</u>	<u>1,360,000</u>	<u>1,762,167</u>
A011	TOTAL PAY		4	4	<u>995,000</u>	<u>668,000</u>	<u>995,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>		<u>248,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>746,250</u>	<u>668,000</u>	<u>746,250</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>746,250</u>	<u>668,000</u>	<u>746,250</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>598,751</u>	<u>692,000</u>	<u>767,167</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>598,751</u>	<u>692,000</u>	<u>767,167</u>
A01202	House Rent Allowance				64,900	63,000	64,900
A01203	Conveyance Allowance				66,000	69,000	67,320
A01206	Local Compensatory Allowance				6,000	6,000	6,000
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				1,000		
A01211	Hill Allowance				50,000	3,000	50,000
A01217	Medical Allowance				35,000	36,000	35,700
A01229	Special compensation allowance				9,000	9,000	9,000
A01239	Special Allowance				5,000		
A0124C	Disparity Reduction Allowance				97,414	100,000	99,362
A0124R	Adhoc Relief 2022				23,610	25,000	24,082
A0124X	Adhoc Relief Allowance 2023				239,827	214,000	239,827
A0125E	Adhoc Relief Allowance-2024					167,000	170,976

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
CG7088	TAILORING CUM CUTTING CENTRE NOKUNDI AT CHAGAI					
A03	TOTAL OPERATING EXPENSES			<u>81,700</u>	<u>16,000</u>	<u>47,410</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>11,000</u>	<u>13,500</u>
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			<u>38,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			20,000		
TAILORING CUM CUTTING CENTRE NOKUNDI AT CHAGAI				1,675,451	1,376,000	1,809,577

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
CG7089	VOCATIONAL TRAINING INSTITUTE NOKUNDI DISTRICT CHAGAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,723,300</u>	<u>3,567,000</u>	<u>2,610,860</u>
A011	TOTAL PAY		5	5	<u>995,000</u>	<u>1,851,000</u>	<u>1,568,876</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>		<u>248,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>746,250</u>	<u>1,851,000</u>	<u>1,320,126</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>746,250</u>	<u>1,851,000</u>	<u>1,320,126</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>728,300</u>	<u>1,716,000</u>	<u>1,041,984</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>728,300</u>	<u>1,716,000</u>	<u>1,041,984</u>
A01202	House Rent Allowance				165,000	173,000	165,000
A01203	Conveyance Allowance				100,000	216,000	102,000
A01206	Local Compensatory Allowance					13,000	12,936
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				1,000	9,000	1,020
A01211	Hill Allowance				70,000	5,000	70,000
A01217	Medical Allowance				100,000	120,000	100,000
A01229	Special compensation allowance				5,000	22,000	5,100
A01239	Special Allowance					26,000	10,177
A0124C	Disparity Reduction Allowance				79,654	231,000	81,247
A0124R	Adhoc Relief 2022				41,370	178,000	42,197
A0124X	Adhoc Relief Allowance 2023				165,276	396,000	168,582
A0125E	Adhoc Relief Allowance-2024					327,000	283,725

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
CG7089	VOCATIONAL TRAINING INSTITUTE NOKUNDI DISTRICT CHAGAI					
A03	TOTAL OPERATING EXPENSES			<u>81,700</u>	<u>16,000</u>	<u>47,410</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>11,000</u>	<u>13,500</u>
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			<u>38,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			20,000		
VOCATIONAL TRAINING INSTITUTE NOKUNDI DISTRICT CHAGAI				1,805,000	3,583,000	2,658,270

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
CG7090	VOCATIONAL TRAINING INSTITUTE CANTRE TAFTAN DISTRICT CHAGAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,646,137</u>	<u>2,110,000</u>	<u>2,918,025</u>
A011	TOTAL PAY		5	5	<u>1,565,000</u>	<u>1,055,000</u>	<u>1,565,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>248,750</u>		<u>248,750</u>
S374	Superintendent (BPS-16) (Tailoring)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,316,250</u>	<u>1,055,000</u>	<u>1,316,250</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,316,250</u>	<u>1,055,000</u>	<u>1,316,250</u>
I019	Instructor (Sewing) (BPS-14)		1	1			
I040	Instructor Cutting (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,081,137</u>	<u>1,055,000</u>	<u>1,353,025</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,081,137</u>	<u>1,055,000</u>	<u>1,353,025</u>
A01202	House Rent Allowance				126,500	89,000	126,500
A01203	Conveyance Allowance				203,000	103,000	203,000
A01206	Local Compensatory Allowance				11,000	13,000	11,220
A01207	Washing Allowance				1,000		
A01208	Dress Allowance				1,000		
A01211	Hill Allowance				70,000	3,000	70,000
A01217	Medical Allowance				105,000	54,000	105,000
A01229	Special compensation allowance				9,000	9,000	9,000
A0124C	Disparity Reduction Allowance				150,696	155,000	153,710
A0124R	Adhoc Relief 2022				23,610	25,000	24,082
A0124X	Adhoc Relief Allowance 2023				379,161	338,000	379,161
A0125E	Adhoc Relief Allowance-2024					264,000	270,159
A01270	Other				1,170	2,000	1,193

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
CG7090	VOCATIONAL TRAINING INSTITUTE CANTRE TAFTAN DISTRICT CHAGAI					
A03	TOTAL OPERATING EXPENSES			81,700	16,000	47,410
A032	TOTAL COMMUNICATIONS			6,000	5,000	4,250
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			16,000	11,000	13,500
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			21,000		14,700
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			38,700		14,960
A03901	Stationery			18,700		14,960
A03970	Others			20,000		
VOCATIONAL TRAINING INSTITUTE CANTRE TAFTAN DISTRICT CHAGAI				2,727,837	2,126,000	2,965,435

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KN7126	HANDICARFT DEVELOPMENT CENTRE JALALZAI GOASASH DISTRICT KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,856,059</u>	<u>1,539,000</u>	<u>2,063,421</u>
A011	TOTAL PAY		6	6	<u>1,166,250</u>	<u>761,000</u>	<u>1,166,250</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>		<u>248,750</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>917,500</u>	<u>761,000</u>	<u>917,500</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>917,500</u>	<u>761,000</u>	<u>917,500</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>689,809</u>	<u>778,000</u>	<u>897,171</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>689,809</u>	<u>778,000</u>	<u>897,171</u>
A01202	House Rent Allowance				53,900	49,000	53,900
A01203	Conveyance Allowance				69,000	69,000	69,000
A01206	Local Compensatory Allowance				17,000	11,000	17,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				70,000		70,000
A01217	Medical Allowance				36,000	36,000	36,720
A01229	Special compensation allowance					9,000	8,280
A01239	Special Allowance				4,000		4,000
A0124C	Disparity Reduction Allowance				97,414	100,000	99,362
A0124R	Adhoc Relief 2022				63,718	66,000	64,992
A0124X	Adhoc Relief Allowance 2023				276,777	247,000	276,777

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT							
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
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KN7126	HANDICARFT DEVELOPMENT CENTRE JALALZAI GOASASH DISTRICT KHARAN						
A0125E	Adhoc Relief Allowance-2024					191,000	195,140
A03	TOTAL OPERATING EXPENSES				<u>81,700</u>	<u>16,000</u>	<u>47,410</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>	<u>5,000</u>	<u>4,250</u>
A03201	Postage and Telegraph				1,000		1,000
A03202	Telephone and trunk call				5,000	5,000	3,250
A033	TOTAL UTILITIES				<u>16,000</u>	<u>11,000</u>	<u>13,500</u>
A03301	Gas				11,000	11,000	11,000
A03304	Hot and cold weather charges				5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION				<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance				21,000		14,700
A039	TOTAL GENERAL				<u>38,700</u>		<u>14,960</u>
A03901	Stationery				18,700		14,960
A03970	Others				20,000		
HANDICARFT DEVELOPMENT CENTRE JALALZAI GOASASH DISTRICT KHARAN					1,937,759	1,555,000	2,110,831

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7127	HANDICRAFT DEVELOPMENT CENTRE AT NOROZ KALAT DISTRICT KHARAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,377,937</u>	<u>598,000</u>	<u>1,451,085</u>
A011	TOTAL PAY	5	5	<u>995,000</u>	<u>281,000</u>	<u>995,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer	1	1	<u>248,750</u>		<u>248,750</u>
A138	Assistant Manager (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>746,250</u>	<u>281,000</u>	<u>746,250</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>746,250</u>	<u>281,000</u>	<u>746,250</u>
J014	Junior Clerk (BPS-11)	1	1			
L018	Lady Demonstrator (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>382,937</u>	<u>317,000</u>	<u>456,085</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>382,937</u>	<u>317,000</u>	<u>456,085</u>
A01202	House Rent Allowance			40,700	23,000	40,700
A01203	Conveyance Allowance			58,000	35,000	58,000
A01206	Local Compensatory Allowance			9,000	9,000	9,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			70,000		70,000
A01217	Medical Allowance			30,000	18,000	30,000
A01239	Special Allowance			5,000		5,000
A0124C	Disparity Reduction Allowance			44,132	46,000	45,015
A0124R	Adhoc Relief 2022			23,611	25,000	24,083
A0124X	Adhoc Relief Allowance 2023			100,494	90,000	100,494
A0125E	Adhoc Relief Allowance-2024				71,000	71,793

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7127	HANDICRAFT DEVELOPMENT CENTRE AT NOROZ KALAT DISTRICT KHARAN					
A03	TOTAL OPERATING EXPENSES			<u>60,700</u>	<u>16,000</u>	<u>32,710</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>11,000</u>	<u>13,500</u>
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000		2,500
A039	TOTAL GENERAL			<u>38,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			20,000		
HANDICRAFT DEVELOPMENT CENTRE AT NOROZ KALAT DISTRICT KHARAN				1,438,637	614,000	1,483,795

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KN7128	HANDICRAFT DEVELOPMENT CENTRE AT RASKOHO DISTRICT KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,489,137</u>	<u>598,000</u>	<u>1,562,285</u>
A011	TOTAL PAY		5	5	<u>995,000</u>	<u>281,000</u>	<u>995,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>		<u>248,750</u>
A138	Assistant Manager (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>746,250</u>	<u>281,000</u>	<u>746,250</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>746,250</u>	<u>281,000</u>	<u>746,250</u>
J014	Junior Clerk (BPS-11)		1	1			
L018	Lady Demonstrator (BPS-08)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>494,137</u>	<u>317,000</u>	<u>567,285</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>494,137</u>	<u>317,000</u>	<u>567,285</u>
A01202	House Rent Allowance				75,900	23,000	75,900
A01203	Conveyance Allowance				100,000	35,000	100,000
A01206	Local Compensatory Allowance				9,000	9,000	9,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				70,000		70,000
A01217	Medical Allowance				56,000	18,000	56,000
A01239	Special Allowance				13,000		13,000
A0124C	Disparity Reduction Allowance				44,132	46,000	45,015
A0124R	Adhoc Relief 2022				23,611	25,000	24,083
A0124X	Adhoc Relief Allowance 2023				100,494	90,000	100,494
A0125E	Adhoc Relief Allowance-2024					71,000	71,793

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
KN7128	HANDICRAFT DEVELOPMENT CENTRE AT RASKOHO DISTRICT KHARAN					
A03	TOTAL OPERATING EXPENSES			<u>81,700</u>	<u>16,000</u>	<u>47,410</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>11,000</u>	<u>13,500</u>
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			<u>38,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			20,000		
HANDICRAFT DEVELOPMENT CENTRE AT RASKOHO DISTRICT KHARAN				1,570,837	614,000	1,609,695

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
LI7172	VOCATIONAL TRAINING INSTITUTE CENTRE AT KILLI ASGHAR LOON LORALAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,452,529</u>	<u>2,301,000</u>	<u>3,727,900</u>
A011	TOTAL PAY		5	5	<u>2,115,000</u>	<u>1,074,000</u>	<u>2,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>248,750</u>		<u>248,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,866,250</u>	<u>1,074,000</u>	<u>1,866,250</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,866,250</u>	<u>1,074,000</u>	<u>1,866,250</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,337,529</u>	<u>1,227,000</u>	<u>1,612,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,337,529</u>	<u>1,227,000</u>	<u>1,612,900</u>
A01202	House Rent Allowance				192,500	92,000	192,500
A01203	Conveyance Allowance				186,000	125,000	186,000
A01206	Local Compensatory Allowance				48,000		48,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				1,000	2,000	1,020
A01211	Hill Allowance				70,000	10,000	70,000
A01217	Medical Allowance				115,000	72,000	115,000
A01229	Special compensation allowance				18,000	35,000	18,360
A0124C	Disparity Reduction Allowance				235,113	188,000	235,113
A0124R	Adhoc Relief 2022				94,198	91,000	94,198
A0124X	Adhoc Relief Allowance 2023				373,718	341,000	373,718
A0125E	Adhoc Relief Allowance-2024					269,000	274,991

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7172	VOCATIONAL TRAINING INSTITUTE CENTRE AT KILLI ASGHAR LOON LORALAI					
A03	TOTAL OPERATING EXPENSES			81,700	16,000	47,410
A032	TOTAL COMMUNICATIONS			6,000	5,000	4,250
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			16,000	11,000	13,500
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			21,000		14,700
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			38,700		14,960
A03901	Stationery			18,700		14,960
A03970	Others			20,000		
VOCATIONAL TRAINING INSTITUTE CENTRE AT KILLI ASGHAR LOON LORALAI				3,534,229	2,317,000	3,775,310

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
LI7173	VOCATIONAL TRAINING INSTITUTE CENTRE AT BAKHMA MUHALLAHA LORALAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,419,775</u>	<u>2,286,000</u>	<u>3,700,676</u>
A011	TOTAL PAY		5	5	<u>2,195,000</u>	<u>1,066,000</u>	<u>2,195,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>		<u>248,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,946,250</u>	<u>1,066,000</u>	<u>1,946,250</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,946,250</u>	<u>1,066,000</u>	<u>1,946,250</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,224,775</u>	<u>1,220,000</u>	<u>1,505,676</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,224,775</u>	<u>1,220,000</u>	<u>1,505,676</u>
A01202	House Rent Allowance				165,000	92,000	165,000
A01203	Conveyance Allowance				194,000	125,000	194,000
A01207	Washing Allowance				3,000	2,000	3,000
A01208	Dress Allowance				1,000	2,000	1,020
A01211	Hill Allowance				70,000	10,000	70,000
A01217	Medical Allowance				111,000	72,000	111,000
A01229	Special compensation allowance				24,000	35,000	24,480
A0124C	Disparity Reduction Allowance				182,754	188,000	186,409
A0124R	Adhoc Relief 2022				87,762	91,000	89,517
A0124X	Adhoc Relief Allowance 2023				386,259	334,000	386,259
A0125E	Adhoc Relief Allowance-2024					269,000	274,991

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7173	VOCATIONAL TRAINING INSTITUTE CENTRE AT BAKHMA MUHALLAHA LORALAI					
A03	TOTAL OPERATING EXPENSES			<u>81,700</u>	<u>16,000</u>	<u>47,410</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>11,000</u>	<u>13,500</u>
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			<u>38,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			20,000		
VOCATIONAL TRAINING INSTITUTE CENTRE AT BAKHMA MUHALLAHA LORALAI				3,501,475	2,302,000	3,748,086

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
LI7174	VOCATIONAL TRAINING INSTITUTE CENTRE AT PAHRI MUHALLAHA LORALAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,842,679</u>	<u>2,301,000</u>	<u>4,118,070</u>
A011	TOTAL PAY		5	5	<u>2,496,250</u>	<u>1,074,000</u>	<u>2,496,250</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>		<u>248,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,247,500</u>	<u>1,074,000</u>	<u>2,247,500</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>2,247,500</u>	<u>1,074,000</u>	<u>2,247,500</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,346,429</u>	<u>1,227,000</u>	<u>1,621,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,346,429</u>	<u>1,227,000</u>	<u>1,621,820</u>
A01202	House Rent Allowance				191,400	92,000	191,400
A01203	Conveyance Allowance				226,000	125,000	226,000
A01207	Washing Allowance				1,000	2,000	1,020
A01208	Dress Allowance				1,000	2,000	1,020
A01211	Hill Allowance				70,000	10,000	70,000
A01217	Medical Allowance				135,000	72,000	135,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				18,000	35,000	18,360
A0124C	Disparity Reduction Allowance				235,113	188,000	235,113
A0124R	Adhoc Relief 2022				94,198	91,000	94,198
A0124X	Adhoc Relief Allowance 2023				373,718	341,000	373,718
A0125E	Adhoc Relief Allowance-2024					269,000	274,991

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7174	VOCATIONAL TRAINING INSTITUTE CENTRE AT PAHRI MUHALLAHA LORALAI					
A03	TOTAL OPERATING EXPENSES			<u>81,700</u>	<u>16,000</u>	<u>47,410</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>11,000</u>	<u>13,500</u>
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			<u>38,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			20,000		
VOCATIONAL TRAINING INSTITUTE CENTRE AT PAHRI MUHALLAHA LORALAI				3,924,379	2,317,000	4,165,480

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
LI7175	VOCATIONAL TRAINING INSTITUTE CENTRE AT DOBIGAT LORALAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,634,660</u>	<u>2,315,000</u>	<u>3,919,806</u>
A011	TOTAL PAY		5	5	<u>2,342,500</u>	<u>1,069,000</u>	<u>2,342,500</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>		<u>248,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>2,093,750</u>	<u>1,069,000</u>	<u>2,093,750</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>2,093,750</u>	<u>1,069,000</u>	<u>2,093,750</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,292,160</u>	<u>1,246,000</u>	<u>1,577,306</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,292,160</u>	<u>1,246,000</u>	<u>1,577,306</u>
A01202	House Rent Allowance				177,100	92,000	177,100
A01203	Conveyance Allowance				215,000	125,000	215,000
A01207	Washing Allowance				3,000	2,000	3,000
A01208	Dress Allowance				1,000	2,000	1,020
A01211	Hill Allowance				70,000	10,000	70,000
A01217	Medical Allowance				130,000	72,000	130,000
A01222	Hardship allowance				2,000		2,000
A01229	Special compensation allowance				26,000	36,000	26,520
A0124C	Disparity Reduction Allowance				182,754	188,000	186,409
A0124R	Adhoc Relief 2022				95,601	99,000	97,513
A0124X	Adhoc Relief Allowance 2023				389,705	347,000	389,705
A0125E	Adhoc Relief Allowance-2024					273,000	279,039

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
LI7175	VOCATIONAL TRAINING INSTITUTE CENTRE AT DOBIGAT LORALAI					
A03	TOTAL OPERATING EXPENSES			81,700	16,000	47,410
A032	TOTAL COMMUNICATIONS			6,000	5,000	4,250
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			16,000	11,000	13,500
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			21,000		14,700
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			38,700		14,960
A03901	Stationery			18,700		14,960
A03970	Others			20,000		
VOCATIONAL TRAINING INSTITUTE CENTRE AT DOBIGAT LORALAI				3,716,360	2,331,000	3,967,216

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
NI7106	VOCATIONAL TRAINING INSTITUTE CENTRE KILLI NOKJO DISTRICT NUSHKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,491,237</u>	<u>2,168,000</u>	<u>1,911,605</u>
A011	TOTAL PAY		5	5	<u>995,000</u>	<u>1,048,000</u>	<u>1,194,477</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>		<u>248,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>746,250</u>	<u>1,048,000</u>	<u>945,727</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>746,250</u>	<u>1,048,000</u>	<u>945,727</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>496,237</u>	<u>1,120,000</u>	<u>717,128</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>496,237</u>	<u>1,120,000</u>	<u>717,128</u>
A01202	House Rent Allowance				77,000	92,000	78,540
A01203	Conveyance Allowance				100,000	118,000	102,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				70,000		70,000
A01217	Medical Allowance				56,000	78,000	57,120
A01229	Special compensation allowance				9,000	25,000	9,180
A01239	Special Allowance				14,000	9,000	14,000
A0124C	Disparity Reduction Allowance				44,132	188,000	45,015
A0124R	Adhoc Relief 2022				23,611	92,000	24,083
A0124X	Adhoc Relief Allowance 2023				100,494	307,000	102,504
A0125E	Adhoc Relief Allowance-2024					211,000	212,686

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
NI7106	VOCATIONAL TRAINING INSTITUTE CENTRE KILLI NOKJO DISTRICT NUSHKI					
A03	TOTAL OPERATING EXPENSES			<u>81,700</u>	<u>81,700</u>	<u>47,410</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>13,500</u>
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>38,700</u>	<u>38,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A03970	Others			20,000	20,000	
VOCATIONAL TRAINING INSTITUTE CENTRE KILLI NOKJO DISTRICT NUSHKI				1,572,937	2,249,700	1,959,015

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
PJ7150	VOCATIONAL TRAINING INSTITUTE CENTRE KHUDABADAN EAST DISTRICT PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,832,694</u>	<u>1,541,000</u>	<u>2,004,745</u>
A011	TOTAL PAY		6	6	<u>1,006,250</u>	<u>661,000</u>	<u>1,006,250</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>		<u>248,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>757,500</u>	<u>661,000</u>	<u>757,500</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>757,500</u>	<u>661,000</u>	<u>757,500</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>826,444</u>	<u>880,000</u>	<u>998,495</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>826,444</u>	<u>880,000</u>	<u>998,495</u>
A01202	House Rent Allowance				165,000	49,000	165,000
A01203	Conveyance Allowance				100,000	69,000	100,000
A01206	Local Compensatory Allowance				10,000	19,000	10,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				70,000		70,000
A01217	Medical Allowance				100,000	36,000	100,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				9,000	14,000	9,180
A0124C	Disparity Reduction Allowance				97,414	100,000	99,362
A0124R	Adhoc Relief 2022				30,560	211,000	31,171

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
PJ7150	VOCATIONAL TRAINING INSTITUTE CENTRE KHUDABADAN EAST DISTRICT PANJGUR						
A0124X	Adhoc Relief Allowance 2023			240,300	214,000	240,300	
A0125E	Adhoc Relief Allowance-2024				166,000	169,289	
A01270	Other			1,170	2,000	1,193	
A03	TOTAL OPERATING EXPENSES			81,700	81,700	47,410	
A032	TOTAL COMMUNICATIONS			6,000	6,000	4,250	
A03201	Postage and Telegraph			1,000	1,000	1,000	
A03202	Telephone and trunk call			5,000	5,000	3,250	
A033	TOTAL UTILITIES			16,000	16,000	13,500	
A03301	Gas			11,000	11,000	11,000	
A03304	Hot and cold weather charges			5,000	5,000	2,500	
A038	TOTAL TRAVEL & TRANSPORTATION			21,000	21,000	14,700	
A03805	Travelling Allowance			21,000	21,000	14,700	
A039	TOTAL GENERAL			38,700	38,700	14,960	
A03901	Stationery			18,700	18,700	14,960	
A03970	Others			20,000	20,000		
VOCATIONAL TRAINING INSTITUTE CENTRE KHUDABADAN EAST DISTRICT PANJGUR				1,914,394	1,622,700	2,052,155	

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
PJ7151	VOCATIONAL TRAINING INSTITUTE CENTRE TASP DISTRICT PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,081,460</u>	<u>2,443,000</u>	<u>2,317,550</u>
A011	TOTAL PAY		6	6	<u>1,248,750</u>	<u>1,101,000</u>	<u>1,248,750</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>		<u>248,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,000,000</u>	<u>1,101,000</u>	<u>1,000,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,000,000</u>	<u>1,101,000</u>	<u>1,000,000</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>832,710</u>	<u>1,342,000</u>	<u>1,068,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>832,710</u>	<u>1,342,000</u>	<u>1,068,800</u>
A01202	House Rent Allowance				165,000	96,000	165,000
A01203	Conveyance Allowance				100,000	134,000	102,000
A01206	Local Compensatory Allowance				11,000	23,000	11,220
A01207	Washing Allowance				1,000	2,000	1,020
A01208	Dress Allowance				1,000	2,000	1,020
A01211	Hill Allowance				70,000		70,000
A01217	Medical Allowance				100,000	48,000	100,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				14,000	24,000	14,280
A0124C	Disparity Reduction Allowance				97,414	195,000	99,362
A0124R	Adhoc Relief 2022				32,468	244,000	33,117

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PJ7151	VOCATIONAL TRAINING INSTITUTE CENTRE TASP DISTRICT PANJGUR					
A0124X	Adhoc Relief Allowance 2023			239,828	338,000	244,625
A0125E	Adhoc Relief Allowance-2024				235,000	226,156
A03	TOTAL OPERATING EXPENSES			<u>81,700</u>	<u>81,700</u>	<u>47,410</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>13,500</u>
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>38,700</u>	<u>38,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A03970	Others			20,000	20,000	
VOCATIONAL TRAINING INSTITUTE CENTRE TASP DISTRICT PANJGUR				2,163,160	2,524,700	2,364,960

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7277	TAILORING CUM CUTTING CENTRE DASHT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,546,265</u>	<u>2,494,000</u>	<u>2,866,255</u>
A011	TOTAL PAY	4	4	<u>1,397,500</u>	<u>1,226,000</u>	<u>1,397,500</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>612,500</u>	<u>543,000</u>	<u>612,500</u>
A01101	Total Basic Pay Of Officer	1	1	<u>612,500</u>	<u>543,000</u>	<u>612,500</u>
S374	Superintendent (BPS-16) (Tailoring)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>785,000</u>	<u>683,000</u>	<u>785,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>785,000</u>	<u>683,000</u>	<u>785,000</u>
I019	Instructor (Sewing) (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,148,765</u>	<u>1,268,000</u>	<u>1,468,755</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,148,765</u>	<u>1,268,000</u>	<u>1,468,755</u>
A01202	House Rent Allowance			132,000	82,000	132,000
A01203	Conveyance Allowance			145,000	129,000	145,000
A01206	Local Compensatory Allowance			4,000		4,000
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			50,000		50,000
A01217	Medical Allowance			80,000	54,000	80,000
A01229	Special compensation allowance			27,000	29,000	27,540
A0124C	Disparity Reduction Allowance			163,800	168,000	167,076
A0124R	Adhoc Relief 2022			102,246	105,000	104,291
A0124X	Adhoc Relief Allowance 2023			442,719	394,000	442,719
A0125E	Adhoc Relief Allowance-2024				307,000	314,129
A03	TOTAL OPERATING EXPENSES			<u>81,700</u>	<u>81,700</u>	<u>47,410</u>

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT						
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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7277	TAILORING CUM CUTTING CENTRE DASHT					
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>13,500</u>
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>38,700</u>	<u>38,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A03970	Others			20,000	20,000	
TAILORING CUM CUTTING CENTRE DASHT				2,627,965	2,575,700	2,913,665

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
TB7278	TAILORING CUM CUTTING CENTRE HOSHAB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,425,615</u>	<u>2,403,000</u>	<u>2,727,009</u>
A011	TOTAL PAY		4	4	<u>1,356,250</u>	<u>1,178,000</u>	<u>1,356,250</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>610,000</u>	<u>543,000</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>610,000</u>	<u>543,000</u>	<u>610,000</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>746,250</u>	<u>635,000</u>	<u>746,250</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>746,250</u>	<u>635,000</u>	<u>746,250</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,069,365</u>	<u>1,225,000</u>	<u>1,370,759</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,069,365</u>	<u>1,225,000</u>	<u>1,370,759</u>
A01202	House Rent Allowance				94,600	80,000	94,600
A01203	Conveyance Allowance				140,000	126,000	140,000
A01206	Local Compensatory Allowance				6,000		6,000
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				50,000		50,000
A01217	Medical Allowance				50,000	53,000	51,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				25,000	28,000	25,500
A0124C	Disparity Reduction Allowance				163,800	164,000	163,800
A0124R	Adhoc Relief 2022				100,445	101,000	100,445
A0124X	Adhoc Relief Allowance 2023				436,520	378,000	436,520
A0125E	Adhoc Relief Allowance-2024					295,000	299,894

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
TB7278	TAILORING CUM CUTTING CENTRE HOSHAB					
A03	TOTAL OPERATING EXPENSES			<u>81,700</u>	<u>81,700</u>	<u>47,410</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>13,500</u>
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>38,700</u>	<u>38,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A03970	Others			20,000	20,000	
TAILORING CUM CUTTING CENTRE HOSHAB				2,507,315	2,484,700	2,774,419

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
UL7148	VOCATIONAL TRAINING INSTITUTE CENTRE AT WINDER DISTRICT LASBELLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,881,726</u>	<u>2,740,380</u>	<u>2,486,513</u>
A011	TOTAL PAY		5	5	<u>995,000</u>	<u>1,251,000</u>	<u>1,334,302</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>		<u>248,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>746,250</u>	<u>1,251,000</u>	<u>1,085,552</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>746,250</u>	<u>1,251,000</u>	<u>1,085,552</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>886,726</u>	<u>1,489,380</u>	<u>1,152,211</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>886,726</u>	<u>1,212,000</u>	<u>1,152,211</u>
A01202	House Rent Allowance				165,000	109,000	165,000
A01203	Conveyance Allowance				100,000	116,000	102,000
A01206	Local Compensatory Allowance				3,000	13,000	3,060
A01207	Washing Allowance				1,000		1,000
A01208	Dress Allowance				1,000		1,000
A01211	Hill Allowance				70,000		70,000
A01217	Medical Allowance				100,000	59,000	100,000
A01229	Special compensation allowance					8,000	
A01239	Special Allowance					7,000	
A0124C	Disparity Reduction Allowance				97,414	182,000	99,362
A0124R	Adhoc Relief 2022				64,982	127,000	66,282
A0124X	Adhoc Relief Allowance 2023				283,160	337,000	288,823
A0125E	Adhoc Relief Allowance-2024					252,000	254,491

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
UL7148	VOCATIONAL TRAINING INSTITUTE CENTRE AT WINDER DISTRICT LASBELLA					
A01270	Other			1,170	2,000	1,193
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>277,380</u>	
A01274	Medical charges				277,380	
A03	TOTAL OPERATING EXPENSES			<u>81,700</u>	<u>16,000</u>	<u>47,410</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>5,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000		1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>11,000</u>	<u>13,500</u>
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000		2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>		<u>14,700</u>
A03805	Travelling Allowance			21,000		14,700
A039	TOTAL GENERAL			<u>38,700</u>		<u>14,960</u>
A03901	Stationery			18,700		14,960
A03970	Others			20,000		
VOCATIONAL TRAINING INSTITUTE CENTRE AT WINDER DISTRICT LASBELLA				1,963,426	2,756,380	2,533,923

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
WS7073	VOCATIONAL TRAINING INSTITUTE CENTRE NAAG DISTRICT WASHUK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,071,090</u>	<u>2,546,000</u>	<u>3,408,902</u>
A011	TOTAL PAY		6	6	<u>1,888,750</u>	<u>1,298,000</u>	<u>1,888,750</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>248,750</u>		<u>248,750</u>
A01101	Total Basic Pay Of Officer		1	1	<u>248,750</u>		<u>248,750</u>
S374	Superintendent (Tailoring)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,640,000</u>	<u>1,298,000</u>	<u>1,640,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,640,000</u>	<u>1,298,000</u>	<u>1,640,000</u>
I019	Instructor (Sewing)	(BPS-14)	1	1			
I040	Instructor Cutting	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,182,340</u>	<u>1,248,000</u>	<u>1,520,152</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,182,340</u>	<u>1,248,000</u>	<u>1,520,152</u>
A01202	House Rent Allowance				165,000	76,000	165,000
A01203	Conveyance Allowance				125,000	103,000	125,000
A01206	Local Compensatory Allowance				13,000	19,000	13,260
A01207	Washing Allowance				1,000	2,000	1,020
A01208	Dress Allowance				1,000	2,000	1,020
A01211	Hill Allowance				70,000	3,000	70,000
A01217	Medical Allowance				100,000	54,000	100,000
A01229	Special compensation allowance				4,000	6,000	4,080
A0124C	Disparity Reduction Allowance				150,696	155,000	153,710
A0124R	Adhoc Relief 2022				74,447	77,000	75,936
A0124X	Adhoc Relief Allowance 2023				478,197	426,000	478,197

BC21034 (34)
INDUSTRIES

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
WS7073	VOCATIONAL TRAINING INSTITUTE CENTRE NAAG DISTRICT WASHUK					
A0125E	Adhoc Relief Allowance-2024				325,000	332,929
A03	TOTAL OPERATING EXPENSES			<u>81,700</u>	<u>81,700</u>	<u>47,410</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>4,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			5,000	5,000	3,250
A033	TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>13,500</u>
A03301	Gas			11,000	11,000	11,000
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>38,700</u>	<u>38,700</u>	<u>14,960</u>
A03901	Stationery			18,700	18,700	14,960
A03970	Others			20,000	20,000	
VOCATIONAL TRAINING INSTITUTE CENTRE NAAG DISTRICT WASHUK				3,152,790	2,627,700	3,456,312

BC21034 (34)
INDUSTRIES

044105 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
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
QA7191	INDUSTRIESS DEPARTMENT ADMN SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>912,113,090</u>	<u>96,443,144</u>	<u>914,962,747</u>
A011	TOTAL PAY		<u>58</u>	<u>59</u>	<u>834,007,295</u>	<u>24,879,000</u>	<u>831,066,395</u>
A011-1	TOTAL PAY OF OFFICERS		<u>32</u>	<u>33</u>	<u>22,853,750</u>	<u>19,712,000</u>	<u>822,871,395</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>33</u>	<u>22,648,750</u>	<u>19,554,000</u>	<u>822,648,750</u>
S015	Secretary	(BPS-20)	1	1			
S380	Special Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	2	2			
S199	System Analyst	(BPS-18)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	3	3			
S026	Section Officer	(BPS-17)	6	6			
S187	Superintendent	(BPS-17)	2	3			
A055	Assistant	(BPS-16)	6	6			
A422	Assistant Private Secretary	(BPS-16)	5	5			
C164	Computer Operator	(BPS-16)	3	3			
A01102	Personal pay					24,000	17,645
A01103	Special pay				183,750	125,000	183,750
A01105	Qualification Pay				21,250	9,000	21,250
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>811,153,545</u>	<u>5,167,000</u>	<u>8,195,000</u>
A01151	Total Basic Pay of Other Staff		<u>26</u>	<u>26</u>	<u>8,182,500</u>	<u>5,167,000</u>	<u>8,182,500</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			
P024	Photo Machine Operator	(BPS-05)	1	1			

BC21034 (34)
INDUSTRIES

044105 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
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0441	MANUFACTURING						
044105	ADMINISTRATION						
QA7191	INDUSTRIESS DEPARTMENT ADMN SECRETARIAT						
D143	Driver	(BPS-04)	4	4			
D003	Daftari	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-01)	11	11			
A01153	Special pay				12,500		12,500
A01170	Others				802,958,545		
A012	TOTAL ALLOWANCES				<u>78,105,795</u>	<u>71,564,144</u>	<u>83,896,352</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,076,795</u>	<u>63,935,000</u>	<u>68,866,772</u>
A01201	Senior post Allowance				23,100	9,000	23,100
A01202	House Rent Allowance				398,200	180,000	398,200
A01203	Conveyance Allowance				1,399,000	1,411,000	1,399,000
A01206	Local Compensatory Allowance				76,000	10,000	76,000
A01207	Washing Allowance				21,000	12,000	21,000
A01208	Dress Allowance				21,000	12,000	21,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				10,749,000		10,749,000
A01211	Hill Allowance				72,000	44,000	72,000
A01212	Telecommunication allowance				294,177	174,000	294,177
A01216	Qualification allowance				25,000	80,000	25,500
A01217	Medical Allowance				989,000	817,000	989,000
A01224	Entertainment allowance				33,000	12,000	33,000
A01226	Computer allowance				21,000	18,000	21,000
A01228	Orderly allowance				221,000	175,000	221,000
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	48,000	42,840
A01235	Secretariat allowance				137,421		137,421
A01239	Special Allowance				18,550,000	25,571,000	18,921,000
A0123K	Superior Executive Allowance				4,440,000	7,306,000	4,528,800
A01240	Utility Allowance for Gas				2,046,000	1,610,000	2,046,000
A01241	Utility Allowance for Electricity				2,065,000	1,610,000	2,065,000
A0124C	Disparity Reduction Allowance					28,000	10,934
A0124R	Adhoc Relief 2022				2,276,214	2,061,000	2,276,214
A0124X	Adhoc Relief Allowance 2023				8,841,977	7,022,000	8,841,977
A01250	Incentive Allowance				165,000		165,000
A0125B	Special Balochistan Allowance					477,000	190,466

BC21034 (34)
INDUSTRIES

044105 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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
QA7191	INDUSTRIESS DEPARTMENT ADMN SECRETARIAT					
A0125E	Adhoc Relief Allowance-2024				5,056,000	5,127,437
A01270	Other			10,170,706	10,192,000	10,170,706
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,029,000</u>	<u>7,629,144</u>	<u>15,029,580</u>
A01271	Overtime allowance			29,000	29,000	29,580
A01274	Medical charges			15,000,000	7,600,144	15,000,000
A03	TOTAL OPERATING EXPENSES			<u>8,374,600</u>	<u>18,027,600</u>	<u>4,161,430</u>
A032	TOTAL COMMUNICATIONS			<u>692,000</u>	<u>745,000</u>	<u>457,550</u>
A03201	Postage and Telegraph			19,000	72,000	19,000
A03202	Telephone and trunk call			662,000	662,000	430,300
A03205	Courier and pilot service			11,000	11,000	8,250
A033	TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>40,500</u>
A03304	Hot and cold weather charges			81,000	81,000	40,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,148,000</u>	<u>14,148,000</u>	<u>2,810,000</u>
A03805	Travelling Allowance			2,500,000	3,500,000	1,750,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,588,000	10,588,000	1,000,000
A03828	Conveyance charges			60,000	60,000	60,000
A039	TOTAL GENERAL			<u>1,453,600</u>	<u>3,053,600</u>	<u>853,380</u>
A03901	Stationery			1,029,600	2,229,600	823,680
A03902	Printing & Publication			66,000	66,000	
A03905	Newspapers Periodicals & Books			25,000	25,000	
A03906	Uniforms and protective clothing			33,000	33,000	29,700
A03970	Others			300,000	700,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>340,000,000</u>	<u>337,900,000</u>	<u>310,000,000</u>

BC21034 (34)
INDUSTRIES

044105 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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
QA7191	INDUSTRIESS DEPARTMENT ADMN SECRETARIAT					
A052	TOTAL GRANTS-DOMESTIC			<u>340,000,000</u>	<u>337,900,000</u>	<u>310,000,000</u>
A05213	Grant in Aid			310,000,000	310,000,000	310,000,000
045	Grant-in-aid for Gwadar Industrial Estate Dev: Authority (GIEDA)			40,000,000		40,000,000
089	Grant in aid for LIEDA			170,000,000		170,000,000
090	Grant in aid Infrastructure Development(LIEDA)			100,000,000		100,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			30,000,000	27,900,000	
A06	TOTAL TRANSFERS			<u>650,000</u>	<u>2,432,146</u>	<u>650,000</u>
A061	TOTAL SCHOLARSHIP				<u>1,482,146</u>	
A06103	Cash Awards				1,482,146	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>650,000</u>	<u>950,000</u>	<u>650,000</u>
A06301	Entertainments & Gifts			650,000	950,000	650,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,100,000</u>	<u>3,231,400</u>	<u>1,440,000</u>
A130	TOTAL TRANSPORT			<u>1,500,000</u>	<u>1,731,400</u>	<u>1,200,000</u>
A13001	Transport			1,500,000	1,731,400	1,200,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>1,000,000</u>	<u>240,000</u>
A13101	Machinery & Equipment			300,000	1,000,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>500,000</u>	
A13201	Furniture & Fixture			300,000	500,000	

BC21034 (34)
INDUSTRIES

044105 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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
QA7191	INDUSTRIESS DEPARTMENT ADMN SECRETARIAT					
INDUSTRIESS DEPARTMENT ADMN SECRETARIAT				1,263,237,690	458,034,290	1,231,214,177

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
QA7710	SPECIAL ECONOMIC ZONE AUTHORITY					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A05213	Grant in Aid			15,000,000	15,000,000	15,000,000
107	Grant in aid for Special Economic Zone Authority (SEZA)			15,000,000		15,000,000
SPECIAL ECONOMIC ZONE AUTHORITY				15,000,000	15,000,000	15,000,000

BC21034 (34)
INDUSTRIES

044105 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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
QA7751	BALUCHISTAN BOARD OF INVESTMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,010,000</u>	
A012	TOTAL ALLOWANCES				<u>6,010,000</u>	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>6,010,000</u>	
A01274	Medical charges				6,010,000	
A03	TOTAL OPERATING EXPENSES				<u>2,000,000</u>	
A039	TOTAL GENERAL				<u>2,000,000</u>	
A03903	Conference/seminars/workshops/ symposia				2,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>50,000,000</u>	<u>155,330,000</u>	<u>250,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>50,000,000</u>	<u>155,330,000</u>	<u>250,000,000</u>
A05213	Grant in Aid			50,000,000	155,330,000	250,000,000
146	Grand in aid for Baln: Board of Investment			50,000,000		250,000,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>4,000,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>4,000,000</u>	
A13303	Other Buildings				4,000,000	
BALUCHISTAN BOARD OF INVESTMENT				50,000,000	167,340,000	250,000,000

BC21034 (34)
INDUSTRIES

044105 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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
QA7776	BALOCHISTAN SEZ MANAGEMENT COMPANY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,058,521</u>	<u>2,516,000</u>	<u>2,473,776</u>
A011	TOTAL PAY				<u>738,000</u>	<u>530,928</u>
A011-1	TOTAL PAY OF OFFICERS				<u>738,000</u>	<u>530,928</u>
A01101	Total Basic Pay Of Officer				<u>734,000</u>	<u>528,228</u>
A01105	Qualification Pay				4,000	2,700
A012	TOTAL ALLOWANCES			<u>1,058,521</u>	<u>1,778,000</u>	<u>1,942,848</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,058,521</u>	<u>1,778,000</u>	<u>1,942,848</u>
A01212	Telecommunication allowance				15,000	10,800
A01217	Medical Allowance				19,000	13,284
A01224	Entertainment allowance				3,000	
A01239	Special Allowance				734,000	528,228
A0123K	Superior Executive Allowance				250,000	180,000
A01240	Utility Allowance for Gas				30,000	21,600
A01241	Utility Allowance for Electricity				30,000	21,600
A0124R	Adhoc Relief 2022			126,617	70,000	126,617
A0124X	Adhoc Relief Allowance 2023			447,930	214,000	447,930
A0125E	Adhoc Relief Allowance-2024				147,000	108,815
A01270	Other			483,974	266,000	483,974
A11	TOTAL INVESTMENT			<u>50,000,000</u>	<u>50,000,000</u>	
A111	TOTAL INVESTMENT LOCAL			<u>50,000,000</u>	<u>50,000,000</u>	
A11102	To non financial institutions			50,000,000	50,000,000	
002	Balochistan SEZ Management Company			50,000,000		
BALOCHISTAN SEZ MANAGEMENT COMPANY				51,058,521	52,516,000	2,473,776

BC21034 (34)
INDUSTRIES

044105 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
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0441	MANUFACTURING					
044105	ADMINISTRATION					
QA9010	LIEDA EMPLOYEES PENSION SUPPORT FUND AUTHORITY					
A07	TOTAL INTEREST PAYMENT					<u>25,000,000</u>
A073	TOTAL OTHERS					<u>25,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food					25,000,000
LIEDA EMPLOYEES PENSION SUPPORT FUND AUTHORITY						25,000,000