

**BC21057 (57)**  
**URBAN PLANNING & DEVELOPMENT DEPARTMENT**  
**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	293	343,925,580	320,456,000	326,023,000	269,974,000	595,997,000
Khuzdar	104	38,590,500	46,429,000	43,559,000	1,257,000	44,816,000
Loralai	79	33,401,700	34,041,000	34,715,000	1,486,000	36,201,000
Turbat	66	36,753,500	40,888,000	38,469,000	1,332,000	39,801,000
Naseerabad	64	37,899,200	41,782,000	39,881,000	1,727,000	41,608,000
Sibi	60	35,008,900	39,693,000	38,839,000	1,388,000	40,227,000
Kharan	28	11,599,900	11,963,000	5,297,000	2,335,000	7,632,000
Zhob	13	9,639,900	11,110,000	4,651,000	1,795,000	6,446,000
<b>TOTAL</b>	<b>707</b>	<b>546,819,180</b>	<b>546,362,000</b>	<b>531,434,000</b>	<b>281,294,000</b>	<b>812,728,000</b>

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	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>812,728,000</b>
<b>Total:</b>	<b>812,728,000</b>

**HEAD OF DEPARTMENT**

	<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015201 PLANNING	546,819,180	546,362,000	812,728,000
<b>TOTAL</b>	<b>546,819,180</b>	<b>546,362,000</b>	<b>812,728,000</b>

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**URBAN PLANNING & DEVELOPMENT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KN7099	EXECUTIVE ENGINEER (UP&D) RAKSHAN DIVISION AT KHARAN	11,599,900	11,963,000	7,632,000
KR7114	EXECUTIVE ENGINEER (UP&D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)	38,590,500	46,429,000	44,816,000
LI7066	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)	33,401,700	34,041,000	36,201,000
NB7094	EXECUTIVE ENGINEER (UP&D) NASEERABAD DIVISION (OLD DDO NB4201)	37,899,200	41,782,000	41,608,000
QA7365	URBAN PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA5178)	163,893,280	69,717,000	418,513,000
QA7367	CHIEF PLANNING & MONITORING UNIT (UP&D) (OLD DDO QA5183)	21,965,100	23,371,000	24,004,000
QA7369	DIRECTORATE OF WORKS (UP&D) (OLD DDO QA5187)	98,268,000	103,130,000	83,121,000
QA7377	EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)	59,799,200	124,238,000	70,359,000
SI7116	EXECUTIVE ENGINEER (UP&D) SIBI DIVISION (OLD DDO SI4201)	35,008,900	39,693,000	40,227,000
TB7156	EXECUTIVE ENGINEER (UP&D)MEKRAN DIVISION (OLD DDO TB4201)	36,753,500	40,888,000	39,801,000
ZB7121	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION -	9,639,900	11,110,000	6,446,000
<b>TOTAL</b>		<b>546,819,180</b>	<b>546,362,000</b>	<b>812,728,000</b>

**BC21057 (57)**  
**URBAN PLANNING & DEVELOPMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>476,137,380</u></b>	<b><u>458,635,000</u></b>	<b><u>531,434,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>275,949,580</u></b>	<b><u>190,461,000</u></b>	<b><u>283,152,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>88,325,440</u></b>	<b><u>49,386,000</u></b>	<b><u>105,017,000</u></b>
A01101	Basic Pay Of Officer	88,000,440	49,121,000	104,669,000
A01102	Personal pay	107,000	128,000	130,000
A01103	Special pay	197,000	137,000	197,000
A01105	Qualification Pay	21,000		21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>187,624,140</u></b>	<b><u>141,075,000</u></b>	<b><u>178,135,000</u></b>
A01151	Basic Pay of Other Staff	167,899,640	141,025,000	177,960,000
A01153	Special pay	10,500		11,000
A01156	Pay of contract staff	114,000		114,000
A01170	Others	19,600,000	50,000	50,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>200,187,800</u></b>	<b><u>268,174,000</u></b>	<b><u>248,282,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>193,228,200</u></b>	<b><u>218,588,000</u></b>	<b><u>241,329,000</u></b>
A01201	Senior post Allowance	42,900	14,000	43,000
A01202	House Rent Allowance	13,670,800	13,194,000	13,800,000
A01203	Conveyance Allowance	14,840,000	14,658,000	14,951,000
A01206	Local Compensatory Allowance	9,663,100	1,709,000	9,664,000
A01207	Washing Allowance	380,000	219,000	382,000
A01208	Dress Allowance	427,400	225,000	429,000
A01209	Special Additional Allowance	6,000		6,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	7,526,000		7,526,000
A0120Q	Fixed Daily Allowance	395,600	357,000	398,000
A01210	Risk Allowance	64,000		64,000
A01211	Hill Allowance	771,600	598,000	776,000
A01212	Telecommunication allowance	218,000	120,000	218,000
A01216	Qualification allowance	122,000	188,000	123,000
A01217	Medical Allowance	9,185,800	9,389,000	9,286,000
A01222	Hardship allowance	80,000	15,000	80,000
A01224	Entertainment allowance	32,000	7,000	32,000
A01226	Computer allowance	116,400	42,000	123,000
A01228	Orderly allowance	220,000	275,000	224,000
A01229	Special compensation allowance	1,441,600	1,512,000	1,465,000
A0122M	Adhoc Relief Allowance 2016	700,000		700,000
A0122N	Special Conveyance Allowance to Disbaled Employee	488,000	432,000	491,000

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01235	Secretariat allowance	99,100		99,000
A01236	Deputation allowance	200,800	218,000	205,000
A01238	Charge allowance	6,000	6,000	6,000
A01239	Special Allowance	14,103,000	16,944,000	14,379,000
A0123K	Superior Executive Allowance	3,264,000	3,144,000	3,264,000
A01240	Utility Allowance for Gas	1,969,000	982,000	1,969,000
A01241	Utility Allowance for Electricity	1,969,000	982,000	1,969,000
A01242	Consolidation Travelling Allowance	47,200	3,000	47,000
A0124C	Disparity Reduction Allowance	20,973,200	22,413,000	21,229,000
A0124R	Adhoc Relief 2022	17,233,000	17,531,000	17,450,000
A0124X	Adhoc Relief Allowance 2023	63,497,600	60,955,000	63,833,000
A0125E	Adhoc Relief Allowance-2024		45,683,000	46,623,000
A01265	Cash Handling Allowance	8,200	2,000	8,000
A01270	Other	9,466,900	6,771,000	9,467,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>6,959,600</u></b>	<b><u>49,586,000</u></b>	<b><u>6,953,000</u></b>
A01271	Overtime allowance	152,600	91,000	153,000
A01274	Medical charges	6,807,000	49,495,000	6,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>26,120,500</u></b>	<b><u>41,965,000</u></b>	<b><u>23,531,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,569,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,067,000</u></b>
A03201	Postage and Telegraph	112,000	93,000	112,000
A03202	Telephone and trunk call	1,372,000	1,572,000	892,000
A03204	Electronic Communication		50,000	
A03205	Courier and pilot service	85,000	85,000	63,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>4,558,800</u></b>	<b><u>4,562,000</u></b>	<b><u>4,162,000</u></b>
A03301	Gas	763,400	764,000	764,000
A03302	Water	634,100	636,000	636,000
A03303	Electricity	2,355,300	2,356,000	2,356,000
A03304	Hot and cold weather charges	806,000	806,000	406,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>2,836,000</u></b>	<b><u>4,636,000</u></b>	<b><u>4,224,000</u></b>
A03402	Rent for office building	2,836,000	4,636,000	4,224,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>12,674,100</u></b>	<b><u>25,297,000</u></b>	<b><u>10,650,000</u></b>
A03805	Travelling Allowance	3,254,600	4,786,000	2,279,000

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		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY OBJECT</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,299,500	20,391,000	8,371,000
A03808	Conveyance charges	120,000	120,000	
<b>A039</b>	<b>GENERAL</b>	<b><u>4,482,600</u></b>	<b><u>5,670,000</u></b>	<b><u>3,428,000</u></b>
A03901	Stationery	2,139,600	2,495,000	1,926,000
A03902	Printing & Publication	635,800	563,000	575,000
A03905	Newspapers Periodicals & Books	209,000	228,000	
A03906	Uniforms and protective clothing	618,200	454,000	617,000
A03917	Law charges	100,000	100,000	100,000
A03970	Others	570,000	1,570,000	
A03983	Expenditure Tracking/ Monitoring	210,000	260,000	210,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>5,000,000</u></b>		<b><u>5,000,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>5,000,000</u></b>		<b><u>5,000,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000		5,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>535,900</u></b>	<b><u>1,904,000</u></b>	
<b>A061</b>	<b>SCHOLARSHIP</b>		<b><u>1,187,000</u></b>	
A06103	Cash Awards		1,187,000	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>535,900</u></b>	<b><u>717,000</u></b>	
A06301	Entertainments & Gifts	535,900	717,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>34,300,000</u></b>	<b><u>34,300,000</u></b>	<b><u>250,000,000</u></b>
<b>A091</b>	<b>PURCHASE OF BUILDING</b>			<b><u>250,000,000</u></b>
A09101	Land and buildings			250,000,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>29,300,000</u></b>	<b><u>29,300,000</u></b>	
A09501	Transport	29,300,000	29,300,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	

**BC21057 (57)**  
**URBAN PLANNING & DEVELOPMENT DEPARTMENT**

		<b>BUDGET ESTIMATES 2024-2025</b>	<b>REVISED ESTIMATES 2024-2025</b>	<b>BUDGET ESTIMATES 2025-2026</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09701	Furniture and Fixtures	5,000,000	5,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,725,400</u></b>	<b><u>9,558,000</u></b>	<b><u>2,763,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,852,400</u></b>	<b><u>2,853,000</u></b>	<b><u>1,426,000</u></b>
A13001	Transport	2,852,400	2,853,000	1,426,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,068,100</u></b>	<b><u>1,067,000</u></b>	<b><u>532,000</u></b>
A13101	Machinery & Equipment	1,068,100	1,067,000	532,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>804,900</u></b>	<b><u>705,000</u></b>	<b><u>805,000</u></b>
A13201	Furniture & Fixture	804,900	705,000	805,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>		<b><u>4,933,000</u></b>	
A13301	Office Buildings		4,933,000	
<b>NET TOTAL</b>		<b>546,819,180</b>	<b>546,362,000</b>	<b>812,728,000</b>

**BC21057 (57)**  
**URBAN PLANNING & DEVELOPMENT DEPARTMENT**  
**SUMMARY OF SCALES FOR 2025-2026**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	222			222	
02	5			5	
04	63			63	
05	19			19	
07	16			16	
08	13			13	
09	16			16	
11	142			142	
12	24			24	
14	45			45	
16	25			25	
17	86			86	
18	18			18	
19	2			2	
20	1			1	
(Fixed)	10			10	
<b>TOTAL</b>	<b>707</b>			<b>707</b>	



**BC21057 (57)**  
**URBAN PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>KN7099</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) RAKHSHAN DIVISION AT KHARAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,644,200</u>	<u>5,226,000</u>	<u>5,297,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>28</b>	<u>3,752,900</u>	<u>2,657,000</u>	<u>2,953,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>5</b>	<u>1,560,600</u>	<u>1,442,000</u>	<u>1,561,000</u>
A01101	Total Basic Pay Of Officer		4	5	<u>1,560,600</u>	<u>1,442,000</u>	<u>1,561,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	3			
T096	Town Planning Officer	(BPS-17)	1	1			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>23</b>	<u>2,192,300</u>	<u>1,215,000</u>	<u>1,392,000</u>
A01151	Total Basic Pay of Other Staff		10	23	<u>1,392,300</u>	<u>1,215,000</u>	<u>1,392,000</u>
S042	Senior Clerk	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	1	2			
D135	Draftsman	(BPS-11)		2			
J014	Junior Clerk	(BPS-11)	1	2			
S167	Sub Engineer	(BPS-11)	2	5			
S192	Surveyor	(BPS-11)	1	2			
D003	Daftari	(BPS-02)		1			
A193	Audit Assistant	(BPS-01)		1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)		1			
C338	Chowkidar (Contingent)	(Fixed)	3	3			
D143	Driver	(Fixed)	1	2			
A01170	Others				800,000		
005	Lump sum Provision for Pay & Allowances				800,000		

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**URBAN PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>KN7099</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) RAKHSHAN DIVISION AT KHARAN</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,891,300</u></b>	<b><u>2,569,000</u></b>	<b><u>2,344,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,731,300</u></b>	<b><u>2,569,000</u></b>	<b><u>2,344,000</u></b>
A01202	House Rent Allowance			160,600	196,000	164,000
A01203	Conveyance Allowance			103,500	197,000	106,000
A01206	Local Compensatory Allowance			25,200	48,000	26,000
A01208	Dress Allowance			3,000		3,000
A01209	Special Additional Allowance			3,000		3,000
A01211	Hill Allowance			4,000		4,000
A01217	Medical Allowance			68,700	107,000	70,000
A01229	Special compensation allowance			9,000		9,000
A01239	Special Allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			307,000	397,000	313,000
A0124R	Adhoc Relief 2022			204,000	246,000	208,000
A0124X	Adhoc Relief Allowance 2023			842,300	786,000	842,000
A0125E	Adhoc Relief Allowance-2024				592,000	595,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>160,000</u></b>		
A01274	Medical charges			160,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,565,400</u></b>	<b><u>2,347,000</u></b>	<b><u>2,223,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	33,000
A03205	Courier and pilot service			3,000	3,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>202,500</u></b>	<b><u>203,000</u></b>	<b><u>201,000</u></b>
A03301	Gas			36,900	37,000	37,000
A03302	Water			33,600	34,000	34,000
A03303	Electricity			127,000	127,000	127,000
A03304	Hot and cold weather charges			5,000	5,000	3,000

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**URBAN PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>KN7099</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) RAKHSHAN DIVISION AT KHARAN</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>780,000</u></b>	<b><u>1,560,000</u></b>	<b><u>1,560,000</u></b>
A03402	Rent for office building			780,000	1,560,000	1,560,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>467,300</u></b>	<b><u>468,000</u></b>	<b><u>384,000</u></b>
A03805	Travelling Allowance			138,600	139,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			318,700	319,000	287,000
A03808	Conveyance charges			10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>57,600</u></b>	<b><u>58,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery			27,800	28,000	25,000
A03902	Printing & Publication			11,000	11,000	10,000
A03905	Newspapers Periodicals & Books			5,500	6,000	
A03906	Uniforms and protective clothing			3,300	3,000	3,000
A03970	Others			10,000	10,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>4,200,000</u></b>	<b><u>4,200,000</u></b>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>4,200,000</u></b>	<b><u>4,200,000</u></b>	
A09501	Transport			4,200,000	4,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>190,300</u></b>	<b><u>190,000</u></b>	<b><u>112,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>133,100</u></b>	<b><u>133,000</u></b>	<b><u>67,000</u></b>
A13001	Transport			133,100	133,000	67,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>24,200</u></b>	<b><u>24,000</u></b>	<b><u>12,000</u></b>
A13101	Machinery & Equipment			24,200	24,000	12,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>KN7099</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) RAKHSHAN DIVISION AT KHARAN</b>					
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>EXECUTIVE ENGINEER (UP&amp;D) RAKHSHAN DIVISION AT KHARAN</b>				<b>11,599,900</b>	<b>11,963,000</b>	<b>7,632,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>KR7114</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>37,052,000</b></u>	<u><b>42,791,000</b></u>	<u><b>43,559,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>101</b>	<b>104</b>	<u><b>20,138,500</b></u>	<u><b>21,023,000</b></u>	<u><b>21,462,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>12</b>	<u><b>3,329,200</b></u>	<u><b>2,446,000</b></u>	<u><b>3,329,000</b></u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>12</u>	<u>3,329,200</u>	<u>2,446,000</u>	<u>3,329,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	6			
T096	Town Planning Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>90</b>	<b>92</b>	<u><b>16,809,300</b></u>	<u><b>18,577,000</b></u>	<u><b>18,133,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>90</u>	<u>92</u>	<u>15,168,300</u>	<u>18,577,000</u>	<u>18,092,000</u>
S042	Senior Clerk	(BPS-14)	1	2			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	2	2			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	7	8			
S192	Surveyor	(BPS-11)	3	3			
S184	Supervisor	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	3	3			
C010	Care Taker	(BPS-07)	2	2			
S157	Store Keeper	(BPS-07)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>KR7114</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)</b>						
B087	Booking Clerk (Male)	(BPS-05)	1	1			
B088	Booking Clerk (Female)	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	1	1			
T064	Tubewell Operator	(BPS-05)	3	3			
D143	Driver	(BPS-04)	5	5			
M031	Mason	(BPS-04)	2	2			
P040	Plumber	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	7	7			
C132	Cooly	(BPS-01)	6	6			
H030	Helper	(BPS-01)	2	2			
M016	Mali	(BPS-01)	9	9			
N003	Naib Qasid	(BPS-01)	8	8			
S028	Security Guard	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	5	5			
A01156	Total Pay of contract staff				<u>41,000</u>		<u>41,000</u>
A01170	Others				1,600,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>16,913,500</u>	<u>21,768,000</u>	<u>22,097,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>16,765,500</u>	<u>21,768,000</u>	<u>22,097,000</u>
A01202	House Rent Allowance				1,211,100	1,375,000	1,235,000
A01203	Conveyance Allowance				1,507,000	1,806,000	1,537,000
A01206	Local Compensatory Allowance				1,960,700	490,000	1,961,000
A01207	Washing Allowance				31,000	16,000	31,000
A01208	Dress Allowance				40,000	41,000	41,000
A0120Q	Fixed Daily Allowance				39,000	59,000	40,000
A01211	Hill Allowance				82,000		82,000
A01217	Medical Allowance				956,000	1,248,000	975,000
A01222	Hardship allowance				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>KR7114</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)</b>					
A01226	Computer allowance			73,000	7,000	73,000
A01242	Consolidation Travelling Allowance			7,200	3,000	7,000
A0124C	Disparity Reduction Allowance			2,254,700	2,872,000	2,300,000
A0124R	Adhoc Relief 2022			1,657,000	1,922,000	1,690,000
A0124X	Adhoc Relief Allowance 2023			6,938,500	6,795,000	6,939,000
A0125E	Adhoc Relief Allowance-2024				5,126,000	5,178,000
A01265	Cash Handling Allowance			1,200	1,000	1,000
A01270	Other			1,100	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>148,000</u></b>		
A01274	Medical charges			148,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,334,900</u></b>	<b><u>3,435,000</u></b>	<b><u>1,139,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			66,000	66,000	43,000
A03205	Courier and pilot service			7,000	7,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>422,800</u></b>	<b><u>423,000</u></b>	<b><u>370,000</u></b>
A03302	Water			96,600	97,000	97,000
A03303	Electricity			220,200	220,000	220,000
A03304	Hot and cold weather charges			106,000	106,000	53,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>639,500</u></b>	<b><u>2,740,000</u></b>	<b><u>548,000</u></b>
A03805	Travelling Allowance			138,600	139,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,900	2,601,000	451,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>192,600</u></b>	<b><u>192,000</u></b>	<b><u>166,000</u></b>
A03901	Stationery			98,000	98,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>KR7114</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)</b>					
A03902	Printing & Publication			37,400	37,000	34,000
A03905	Newspapers Periodicals & Books			13,200	13,000	
A03906	Uniforms and protective clothing			44,000	44,000	44,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>203,600</u></b>	<b><u>203,000</u></b>	<b><u>118,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>134,300</u></b>	<b><u>134,000</u></b>	<b><u>67,000</u></b>
A13001	Transport			134,300	134,000	67,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>36,300</u></b>	<b><u>36,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery & Equipment			36,300	36,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>EXECUTIVE ENGINEER (UP&amp;D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)</b>				<b>38,590,500</b>	<b>46,429,000</b>	<b>44,816,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>LI7066</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>31,533,400</b></u>	<u><b>32,172,000</b></u>	<u><b>34,715,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>77</b>	<b>79</b>	<u><b>17,223,300</b></u>	<u><b>15,996,000</b></u>	<u><b>16,424,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>12</b>	<u><b>2,767,000</b></u>	<u><b>2,405,000</b></u>	<u><b>2,768,000</b></u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>12</u>	<u>2,756,000</u>	<u>2,405,000</u>	<u>2,756,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	6			
T096	Town Planning Officer	(BPS-17)	1	2			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				11,000		12,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>67</b>	<b>67</b>	<u><b>14,456,300</b></u>	<u><b>13,591,000</b></u>	<u><b>13,656,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>67</u>	<u>67</u>	<u>13,656,300</u>	<u>13,591,000</u>	<u>13,656,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	2	2			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	7	7			
S192	Surveyor	(BPS-11)	2	2			
S184	Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	3	3			
C010	Care Taker	(BPS-07)	1	1			

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					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>LI7066</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)</b>						
S157	Store Keeper	(BPS-07)	1	1			
T039	Tracer	(BPS-05)	1	1			
T064	Tubewell Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	5	5			
M031	Mason	(BPS-04)	2	2			
P040	Plumber	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	6	6			
C132	Cooly	(BPS-01)	4	4			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	3	3			
A01170	Others				800,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,310,100</u></b>	<b><u>16,176,000</u></b>	<b><u>18,291,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,162,100</u></b>	<b><u>16,176,000</u></b>	<b><u>18,291,000</u></b>
A01202	House Rent Allowance				1,234,200	972,000	1,234,000
A01203	Conveyance Allowance				1,427,000	1,287,000	1,427,000
A01206	Local Compensatory Allowance				1,384,000	2,000	1,384,000
A01207	Washing Allowance				36,000	20,000	36,000
A01208	Dress Allowance				36,000	16,000	36,000
A0120Q	Fixed Daily Allowance				43,000	41,000	43,000
A01211	Hill Allowance				129,000	98,000	129,000
A01217	Medical Allowance				916,000	800,000	916,000
A01222	Hardship allowance				27,000	2,000	27,000
A01229	Special compensation allowance				319,000	317,000	319,000
A0122N	Special Conveyance Allowance to Disbalded Employee				73,000	48,000	73,000
A01239	Special Allowance				19,000		19,000
A0124C	Disparity Reduction Allowance				2,002,500	1,985,000	2,003,000
A0124R	Adhoc Relief 2022				1,501,000	1,455,000	1,501,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>LI7066</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)</b>					
A0124X	Adhoc Relief Allowance 2023			5,015,400	5,210,000	5,116,000
A0125E	Adhoc Relief Allowance-2024				3,923,000	4,028,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>148,000</u></b>		
A01274	Medical charges			148,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,638,100</u></b>	<b><u>1,639,000</u></b>	<b><u>1,355,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>103,000</u></b>	<b><u>103,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			88,000	88,000	57,000
A03205	Courier and pilot service			7,000	7,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>387,700</u></b>	<b><u>388,000</u></b>	<b><u>335,000</u></b>
A03302	Water			96,600	97,000	97,000
A03303	Electricity			185,100	185,000	185,000
A03304	Hot and cold weather charges			106,000	106,000	53,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>320,000</u></b>
A03402	Rent for office building			400,000	400,000	320,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>533,200</u></b>	<b><u>534,000</u></b>	<b><u>452,000</u></b>
A03805	Travelling Allowance			138,600	139,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			394,600	395,000	355,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>214,200</u></b>	<b><u>214,000</u></b>	<b><u>178,000</u></b>
A03901	Stationery			93,100	93,000	84,000
A03902	Printing & Publication			38,500	39,000	35,000
A03905	Newspapers Periodicals & Books			13,200	13,000	

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>LI7066</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)</b>					
A03906	Uniforms and protective clothing			59,400	59,000	59,000
A03970	Others			10,000	10,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>230,200</u></b>	<b><u>230,000</u></b>	<b><u>131,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>160,900</u></b>	<b><u>161,000</u></b>	<b><u>80,000</u></b>
A13001	Transport			160,900	161,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>36,300</u></b>	<b><u>36,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery & Equipment			36,300	36,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)</b>				<b>33,401,700</b>	<b>34,041,000</b>	<b>36,201,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>NB7094</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) NASEERABAD DIVISION (OLD DDO NB4201)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>35,782,500</u>	<u>37,665,000</u>	<u>39,881,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b>64</b>	<u>19,114,100</u>	<u>18,666,000</u>	<u>18,615,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>12</b>	<u>3,816,800</u>	<u>3,945,000</u>	<u>3,928,000</u>
A01101	Total Basic Pay Of Officer		11	12	<u>3,816,800</u>	<u>3,945,000</u>	<u>3,928,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	5			
T096	Town Planning Officer	(BPS-17)	2	3			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>51</b>	<b>52</b>	<u>15,297,300</u>	<u>14,721,000</u>	<u>14,687,000</u>
A01151	Total Basic Pay of Other Staff		51	52	<u>14,497,300</u>	<u>14,721,000</u>	<u>14,687,000</u>
S042	Senior Clerk	(BPS-14)	1	2			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	2	2			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	7	7			
S192	Surveyor	(BPS-11)	2	2			
S184	Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
T039	Tracer	(BPS-05)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>NB7094</b>	<b>EXECUTIVE ENGINEER (UP&amp;D)</b>						
	<b>NASEERABAD DIVISION</b>						
	<b>(OLD DDO NB4201)</b>						
D143	Driver	(BPS-04)	5	5			
C064	Chowkidar	(BPS-01)	3	3			
C132	Cooly	(BPS-01)	4	4			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	1	1			
A01170	Others				800,000		
005	Lump sum Provision for Pay & Allowances				800,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,668,400</u></b>	<b><u>18,999,000</u></b>	<b><u>21,266,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,589,400</u></b>	<b><u>18,729,000</u></b>	<b><u>21,266,000</u></b>
A01202	House Rent Allowance				1,234,200	1,170,000	1,234,000
A01203	Conveyance Allowance				1,485,000	1,471,000	1,485,000
A01206	Local Compensatory Allowance				2,105,000	7,000	2,105,000
A01207	Washing Allowance				54,000	21,000	54,000
A0120Q	Fixed Daily Allowance				67,000	38,000	67,000
A01211	Hill Allowance				2,200	5,000	2,000
A01217	Medical Allowance				912,000	914,000	912,000
A01222	Hardship allowance				27,000		27,000
A01229	Special compensation allowance				357,000	384,000	364,000
A01238	Charge allowance				6,000	6,000	6,000
A01239	Special Allowance				138,000	60,000	138,000
A0124C	Disparity Reduction Allowance				2,210,000	2,367,000	2,254,000
A0124R	Adhoc Relief 2022				1,800,000	1,734,000	1,800,000
A0124X	Adhoc Relief Allowance 2023				6,142,300	6,001,000	6,142,000
A0125E	Adhoc Relief Allowance-2024					4,503,000	4,626,000
A01270	Other				49,700	48,000	50,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>79,000</u></b>	<b><u>270,000</u></b>	
A01274	Medical charges				79,000	270,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>NB7094</b>	<b>EXECUTIVE ENGINEER (UP&amp;D)</b>					
	<b>NASEERABAD DIVISION</b>					
	<b>(OLD DDO NB4201)</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,867,200</u></b>	<b><u>3,867,000</u></b>	<b><u>1,586,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			90,000	90,000	59,000
A03205	Courier and pilot service			6,000	6,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>633,800</u></b>	<b><u>634,000</u></b>	<b><u>582,000</u></b>
A03301	Gas			143,200	143,000	143,000
A03302	Water			98,700	99,000	99,000
A03303	Electricity			287,900	288,000	288,000
A03304	Hot and cold weather charges			104,000	104,000	52,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>320,000</u></b>
A03402	Rent for office building			400,000	400,000	320,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>501,700</u></b>	<b><u>2,502,000</u></b>	<b><u>430,000</u></b>
A03805	Travelling Allowance			107,100	107,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			394,600	2,395,000	355,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>229,700</u></b>	<b><u>229,000</u></b>	<b><u>184,000</u></b>
A03901	Stationery			93,100	93,000	84,000
A03902	Printing & Publication			37,400	37,000	34,000
A03905	Newspapers Periodicals & Books			13,200	13,000	
A03906	Uniforms and protective clothing			66,000	66,000	66,000
A03970	Others			20,000	20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>249,500</u></b>	<b><u>250,000</u></b>	<b><u>141,000</u></b>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0152	PLANNING SERVICES					
015201	PLANNING					
NB7094	EXECUTIVE ENGINEER (UP&D) NASEERABAD DIVISION (OLD DDO NB4201)					
A130	TOTAL TRANSPORT			<u>143,900</u>	<u>144,000</u>	<u>72,000</u>
A13001	Transport			143,900	144,000	72,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>73,000</u>	<u>36,000</u>
A13101	Machinery & Equipment			72,600	73,000	36,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	EXECUTIVE ENGINEER (UP&D) NASEERABAD DIVISION (OLD DDO NB4201)			37,899,200	41,782,000	41,608,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>QA7365</b>	<b>URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT (OLD DDO QA5178)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>145,405,780</u>	<u>55,042,000</u>	<u>156,334,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>	<b>48</b>	<u>95,882,480</u>	<u>15,176,000</u>	<u>97,905,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>18</b>	<u>47,089,440</u>	<u>11,070,000</u>	<u>57,111,000</u>
A01101	Total Basic Pay Of Officer		15	18	<u>46,775,440</u>	<u>10,805,000</u>	<u>56,775,000</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	2	2			
C116	Computer Programmer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	2	2			
S026	Section Officer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	2	3			
A055	Assistant	(BPS-16)	1	3			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A01102	Personal pay				96,000	128,000	118,000
A01103	Special pay				197,000	137,000	197,000
A01105	Qualification Pay				21,000		21,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>30</b>	<u>48,793,040</u>	<u>4,106,000</u>	<u>40,794,000</u>
A01151	Total Basic Pay of Other Staff		27	30	<u>40,782,540</u>	<u>4,106,000</u>	<u>40,783,000</u>
S042	Senior Clerk	(BPS-14)	2	3			
A269	Assistant Computer Operator	(BPS-12)	3	3			
J014	Junior Clerk	(BPS-11)	5	7			
S184	Supervisor	(BPS-09)	1	1			
P024	Photo Machine Operator	(BPS-05)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>QA7365</b>	<b>URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT (OLD DDO QA5178)</b>						
D143	Driver	(BPS-04)	4	4			
D003	Daftari	(BPS-02)	2	2			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	1	1			
A01153	Special pay				10,500		11,000
A01170	Others				8,000,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>49,523,300</u></b>	<b><u>39,866,000</u></b>	<b><u>58,429,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>47,951,300</u></b>	<b><u>39,743,000</u></b>	<b><u>51,557,000</u></b>
A01201	Senior post Allowance				42,900	14,000	43,000
A01202	House Rent Allowance				29,700	9,000	30,000
A01203	Conveyance Allowance				1,021,000	638,000	1,021,000
A01207	Washing Allowance				17,000	7,000	17,000
A01208	Dress Allowance				12,000	4,000	12,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				7,526,000		7,526,000
A0120Q	Fixed Daily Allowance				18,000	18,000	18,000
A01211	Hill Allowance				56,000	29,000	56,000
A01212	Telecommunication allowance				218,000	120,000	218,000
A01216	Qualification allowance				61,000	68,000	62,000
A01217	Medical Allowance				785,000	455,000	785,000
A01224	Entertainment allowance				10,000	7,000	10,000
A01226	Computer allowance				29,000		29,000
A01228	Orderly allowance				220,000	275,000	224,000
A01229	Special compensation allowance					4,000	3,000
A01235	Secretariat allowance				99,100		99,000
A01236	Deputation allowance				200,800	218,000	205,000
A01239	Special Allowance				13,803,000	16,783,000	14,079,000
A0123K	Superior Executive Allowance				3,264,000	3,144,000	3,264,000
A01240	Utility Allowance for Gas				1,969,000	982,000	1,969,000
A01241	Utility Allowance for Electricity				1,969,000	982,000	1,969,000
A0124C	Disparity Reduction Allowance				139,000	42,000	139,000
A0124R	Adhoc Relief 2022				1,869,000	1,346,000	1,869,000
A0124X	Adhoc Relief Allowance 2023				5,232,000	4,649,000	5,232,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7365</b>	<b>URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT (OLD DDO QA5178)</b>					
A0125E	Adhoc Relief Allowance-2024				3,283,000	3,317,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			9,359,800	6,666,000	9,360,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,572,000</u></b>	<b><u>123,000</u></b>	<b><u>6,872,000</u></b>
A01271	Overtime allowance			72,000	23,000	72,000
A01274	Medical charges			1,500,000	100,000	6,800,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>7,697,500</u></b>	<b><u>7,617,000</u></b>	<b><u>6,114,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>504,000</u></b>	<b><u>685,000</u></b>	<b><u>336,000</u></b>
A03201	Postage and Telegraph			19,000		19,000
A03202	Telephone and trunk call			462,000	662,000	300,000
A03205	Courier and pilot service			23,000	23,000	17,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>8,000</u></b>
A03304	Hot and cold weather charges			16,000	16,000	8,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>5,045,300</u></b>	<b><u>4,645,000</u></b>	<b><u>4,219,000</u></b>
A03805	Travelling Allowance			1,520,000	1,120,000	1,064,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,505,300	3,505,000	3,155,000
A03808	Conveyance charges			20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>2,132,200</u></b>	<b><u>2,271,000</u></b>	<b><u>1,551,000</u></b>
A03901	Stationery			970,000	1,326,000	873,000
A03902	Printing & Publication			275,000	202,000	248,000
A03905	Newspapers Periodicals & Books			57,200	76,000	
A03906	Uniforms and protective clothing			220,000	57,000	220,000
A03970	Others			400,000	400,000	
A03983	Expenditure Tracking/ Monitoring			210,000	210,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7365</b>	<b>URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT (OLD DDO QA5178)</b>					
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u><b>5,000,000</b></u>		<u><b>5,000,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>5,000,000</b></u>		<u><b>5,000,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000		5,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<u><b>460,000</b></u>	<u><b>1,828,000</b></u>	
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>				<u><b>1,187,000</b></u>	
A06103	Cash Awards				1,187,000	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>460,000</b></u>	<u><b>641,000</b></u>	
A06301	Entertainments & Gifts			460,000	641,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,500,000</b></u>	<u><b>3,500,000</b></u>	<u><b>250,000,000</b></u>
<b>A091</b>	<b>TOTAL PURCHASE OF BUILDING</b>					<u><b>250,000,000</b></u>
A09101	Land and buildings					250,000,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<u><b>3,500,000</b></u>	<u><b>3,500,000</b></u>	
A09501	Transport			3,500,000	3,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,830,000</b></u>	<u><b>1,730,000</b></u>	<u><b>1,065,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>1,200,000</b></u>	<u><b>1,200,000</b></u>	<u><b>600,000</b></u>
A13001	Transport			1,200,000	1,200,000	600,000

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7365</b>	<b>URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT (OLD DDO QA5178)</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>330,000</u></b>	<b><u>330,000</u></b>	<b><u>165,000</u></b>
A13101	Machinery & Equipment			330,000	330,000	165,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>300,000</u></b>	<b><u>200,000</u></b>	<b><u>300,000</u></b>
A13201	Furniture & Fixture			300,000	200,000	300,000
<b>URBAN PLANNING &amp; DEVELOPMENT DEPARTMENT (OLD DDO QA5178)</b>				<b>163,893,280</b>	<b>69,717,000</b>	<b>418,513,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>QA7367</b>	<b>CHIEF PLANNING &amp; MONITORING UNIT (UP&amp;D) (OLD DDO QA5183)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>20,059,600</u>	<u>21,365,000</u>	<u>22,529,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<u>10,576,400</u>	<u>10,574,000</u>	<u>10,784,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>3,632,200</u>	<u>3,803,000</u>	<u>3,790,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,632,200</u>	<u>3,803,000</u>	<u>3,790,000</u>
D040	Deputy Director (Planning)	(BPS-18)	1	1			
D385	Deputy Director (Law & Regulation)	(BPS-18)	1	1			
L065	Law Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>25</b>	<b>25</b>	<u>6,944,200</u>	<u>6,771,000</u>	<u>6,994,000</u>
A01151	Total Basic Pay of Other Staff		25	25	<u>6,871,200</u>	<u>6,721,000</u>	<u>6,871,000</u>
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	6	6			
S184	Supervisor	(BPS-09)	1	1			
D143	Driver	(BPS-04)	5	5			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
P127	Part time Sweeper	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>73,000</u>		<u>73,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7367</b>	<b>CHIEF PLANNING &amp; MONITORING UNIT (UP&amp;D) (OLD DDO QA5183)</b>					
A01170	Others				50,000	50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,483,200</u></b>	<b><u>10,791,000</u></b>	<b><u>11,745,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,137,200</u></b>	<b><u>10,607,000</u></b>	<b><u>11,745,000</u></b>
A01202	House Rent Allowance			1,043,900	901,000	1,044,000
A01203	Conveyance Allowance			877,000	695,000	877,000
A01206	Local Compensatory Allowance			175,000	135,000	175,000
A01207	Washing Allowance			70,000	12,000	70,000
A01208	Dress Allowance			50,000	11,000	50,000
A0120Q	Fixed Daily Allowance			63,000	44,000	63,000
A01211	Hill Allowance			70,000	52,000	70,000
A01216	Qualification allowance			61,000	60,000	61,000
A01217	Medical Allowance			589,000	474,000	589,000
A01226	Computer allowance				7,000	7,000
A01229	Special compensation allowance			16,000	7,000	16,000
A0122N	Special Conveyance Allowance to Disbaled Employee			73,000	48,000	73,000
A0124C	Disparity Reduction Allowance			1,344,000	1,266,000	1,344,000
A0124R	Adhoc Relief 2022			995,000	975,000	995,000
A0124X	Adhoc Relief Allowance 2023			3,710,300	3,380,000	3,710,000
A0125E	Adhoc Relief Allowance-2024				2,540,000	2,601,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>346,000</u></b>	<b><u>184,000</u></b>	
A01274	Medical charges			346,000	184,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,706,200</u></b>	<b><u>1,807,000</u></b>	<b><u>1,369,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>138,000</u></b>	<b><u>188,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph			16,000	16,000	16,000
A03202	Telephone and trunk call			122,000	122,000	79,000
A03204	Electronic Communication				50,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7367</b>	<b>CHIEF PLANNING &amp; MONITORING UNIT (UP&amp;D) (OLD DDO QA5183)</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>121,000</u></b>	<b><u>121,000</u></b>	<b><u>61,000</u></b>
A03304	Hot and cold weather charges			121,000	121,000	61,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,159,400</u></b>	<b><u>1,160,000</u></b>	<b><u>1,003,000</u></b>
A03805	Travelling Allowance			115,500	116,000	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,023,900	1,024,000	922,000
A03808	Conveyance charges			20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>287,800</u></b>	<b><u>338,000</u></b>	<b><u>210,000</u></b>
A03901	Stationery			53,200	53,000	48,000
A03902	Printing & Publication			18,700	19,000	17,000
A03905	Newspapers Periodicals & Books			30,800	31,000	
A03906	Uniforms and protective clothing			45,100	45,000	45,000
A03917	Law charges			100,000	100,000	100,000
A03970	Others			40,000	40,000	
A03983	Expenditure Tracking/ Monitoring				50,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>19,800</u></b>	<b><u>20,000</u></b>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>19,800</u></b>	<b><u>20,000</u></b>	
A06301	Entertainments & Gifts			19,800	20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>179,500</u></b>	<b><u>179,000</u></b>	<b><u>106,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>98,100</u></b>	<b><u>98,000</u></b>	<b><u>49,000</u></b>
A13001	Transport			98,100	98,000	49,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>48,400</u></b>	<b><u>48,000</u></b>	<b><u>24,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7367</b>	<b>CHIEF PLANNING &amp; MONITORING UNIT (UP&amp;D) (OLD DDO QA5183)</b>					
A13101	Machinery & Equipment			48,400	48,000	24,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>CHIEF PLANNING &amp; MONITORING UNIT (UP&amp;D) (OLD DDO QA5183)</b>				<b>21,965,100</b>	<b>23,371,000</b>	<b>24,004,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>QA7369</b>	<b>DIRECTORATE OF WORKS (UP&amp;D)</b>						
	<b>(OLD DDO QA5187)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>70,417,500</b></u>	<u><b>73,290,000</b></u>	<u><b>78,718,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>99</b>	<b>101</b>	<u><b>40,636,300</b></u>	<u><b>35,741,000</b></u>	<u><b>40,773,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>27</b>	<u><b>13,288,500</b></u>	<u><b>12,179,000</b></u>	<u><b>17,289,000</b></u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>27</u>	<u>13,288,500</u>	<u>12,179,000</u>	<u>17,289,000</u>
D222	Director Works	(BPS-19)	1	1			
A043	Architect	(BPS-18)	1	1			
C260	Chief Data Analyst	(BPS-18)	1	1			
D384	Deputy Director (Finance & Accounts)	(BPS-18)	1	1			
D418	Deputy Director (Works)	(BPS-18)	3	3			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A058	Assistant Engineer	(BPS-17)	2	2			
A240	Assistant Director Audit	(BPS-17)	1	1			
A284	Assistant Director Environment	(BPS-17)	1	1			
A505	Assistant Director (Planning)	(BPS-17)	1	1			
D302	Data Analyst	(BPS-17)	2	2			
G065	G.I.S Officer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)		1			
S187	Superintendent	(BPS-17)	3	3			
U010	Urban Planning Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	4	4			
A422	Assistant Private Secretary	(BPS-16)	1	1			

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					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>QA7369</b>	<b>DIRECTORATE OF WORKS (UP&amp;D)</b>						
	<b>(OLD DDO QA5187)</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>73</b>	<b>74</b>	<b>27,347,800</b>	<b>23,562,000</b>	<b>23,484,000</b>
A01151	Total Basic Pay of Other Staff		73	74	23,347,800	23,562,000	23,484,000
A196	Auditor (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		7	7			
G004	Garage Superintendent (BPS-11)			1			
J014	Junior Clerk (BPS-11)		16	16			
S184	Supervisor (BPS-09)		1	1			
S157	Store Keeper (BPS-07)		2	2			
P162	Photo State Machine Operator (BPS-05)		2	2			
C127	Cook (BPS-04)		1	1			
D143	Driver (BPS-04)		9	9			
D003	Daftari (BPS-02)		1	1			
C064	Chowkidar (BPS-01)		7	7			
M016	Mali (BPS-01)		3	3			
N003	Naib Qasid (BPS-01)		14	14			
S028	Security Guard (BPS-01)		6	6			
S193	Sweeper (BPS-01)		2	2			
A01170	Others				4,000,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>29,781,200</b>	<b>37,549,000</b>	<b>37,945,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>29,105,200</b>	<b>35,848,000</b>	<b>37,874,000</b>
A01202	House Rent Allowance				3,540,900	3,138,000	3,541,000
A01203	Conveyance Allowance				2,872,000	2,686,000	2,872,000
A01206	Local Compensatory Allowance				534,000	433,000	534,000
A01207	Washing Allowance				72,000	43,000	72,000
A01208	Dress Allowance				179,000	38,000	179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7369</b>	<b>DIRECTORATE OF WORKS (UP&amp;D) (OLD DDO QA5187)</b>					
A0120Q	Fixed Daily Allowance			25,600	26,000	26,000
A01210	Risk Allowance			64,000		64,000
A01211	Hill Allowance			196,000	170,000	196,000
A01216	Qualification allowance				60,000	
A01217	Medical Allowance			1,488,200	1,554,000	1,518,000
A01222	Hardship allowance			15,000	6,000	15,000
A01224	Entertainment allowance			22,000		22,000
A01229	Special compensation allowance			44,000	6,000	44,000
A0122N	Special Conveyance Allowance to Disbale Employee			216,000	96,000	216,000
A01239	Special Allowance			133,000	101,000	133,000
A0124C	Disparity Reduction Allowance			4,392,000	4,353,000	4,392,000
A0124R	Adhoc Relief 2022			3,244,000	3,280,000	3,309,000
A0124X	Adhoc Relief Allowance 2023			12,065,500	11,348,000	12,066,000
A0125E	Adhoc Relief Allowance-2024				8,510,000	8,673,000
A01265	Cash Handling Allowance			2,000		2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>676,000</u></b>	<b><u>1,701,000</u></b>	<b><u>71,000</u></b>
A01271	Overtime allowance			71,000	58,000	71,000
A01274	Medical charges			605,000	1,643,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>4,454,300</u></b>	<b><u>6,443,000</u></b>	<b><u>3,846,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>285,000</u></b>	<b><u>285,000</u></b>	<b><u>196,000</u></b>
A03201	Postage and Telegraph			27,000	27,000	27,000
A03202	Telephone and trunk call			242,000	242,000	157,000
A03205	Courier and pilot service			16,000	16,000	12,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>1,087,900</u></b>	<b><u>1,088,000</u></b>	<b><u>1,073,000</u></b>
A03301	Gas			499,800	500,000	500,000
A03302	Water			94,000	94,000	94,000
A03303	Electricity			463,100	463,000	463,000
A03304	Hot and cold weather charges			31,000	31,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7369</b>	<b>DIRECTORATE OF WORKS (UP&amp;D) (OLD DDO QA5187)</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,387,400</u></b>	<b><u>4,377,000</u></b>	<b><u>2,004,000</u></b>
A03805	Travelling Allowance			592,200	592,000	415,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,765,200	3,755,000	1,589,000
A03808	Conveyance charges			30,000	30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>694,000</u></b>	<b><u>693,000</u></b>	<b><u>573,000</u></b>
A03901	Stationery			492,400	492,000	443,000
A03902	Printing & Publication			91,300	91,000	82,000
A03905	Newspapers Periodicals & Books			31,900	32,000	
A03906	Uniforms and protective clothing			48,400	48,000	48,000
A03970	Others			30,000	30,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>			<b><u>56,100</u></b>	<b><u>56,000</u></b>	
<b>A063</b>	<b>TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>56,100</u></b>	<b><u>56,000</u></b>	
A06301	Entertainments & Gifts			56,100	56,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>22,400,000</u></b>	<b><u>22,400,000</u></b>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>17,400,000</u></b>	<b><u>17,400,000</u></b>	
A09501	Transport			17,400,000	17,400,000	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	
A09701	Furniture and Fixtures			5,000,000	5,000,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>940,100</u></b>	<b><u>941,000</u></b>	<b><u>557,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7369</b>	<b>DIRECTORATE OF WORKS (UP&amp;D) (OLD DDO QA5187)</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>438,500</b></u>	<u><b>439,000</b></u>	<u><b>219,000</b></u>
A13001	Transport			438,500	439,000	219,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>326,700</b></u>	<u><b>327,000</b></u>	<u><b>163,000</b></u>
A13101	Machinery & Equipment			326,700	327,000	163,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>174,900</b></u>	<u><b>175,000</b></u>	<u><b>175,000</b></u>
A13201	Furniture & Fixture			174,900	175,000	175,000
<b>DIRECTORATE OF WORKS (UP&amp;D) (OLD DDO QA5187)</b>				<b>98,268,000</b>	<b>103,130,000</b>	<b>83,121,000</b>

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					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>QA7377</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) QUETTA DIVISION (OLD DDO QA5198)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>57,446,600</u>	<u>113,022,000</u>	<u>68,442,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>111</b>	<b>113</b>	<u>30,969,700</u>	<u>32,016,000</u>	<u>33,857,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>12</b>	<u>3,918,800</u>	<u>3,710,000</u>	<u>5,919,000</u>
A01101	Total Basic Pay Of Officer		11	12	<u>3,918,800</u>	<u>3,710,000</u>	<u>5,919,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A058	Assistant Engineer	(BPS-17)	1	2			
A114	Assistant Engineer	(BPS-17)	4	4			
T096	Town Planning Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>100</b>	<b>101</b>	<u>27,050,900</u>	<u>28,306,000</u>	<u>27,938,000</u>
A01151	Total Basic Pay of Other Staff		100	101	<u>25,050,900</u>	<u>28,306,000</u>	<u>27,938,000</u>
S042	Senior Clerk	(BPS-14)	1	2			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	2	2			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	7	7			
S192	Surveyor	(BPS-11)	2	2			
S184	Supervisor	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	4	4			
C010	Care Taker	(BPS-07)	3	3			

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					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>QA7377</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) QUETTA DIVISION (OLD DDO QA5198)</b>						
L105	Lady Care Taker	(BPS-07)	2	2			
S157	Store Keeper	(BPS-07)	1	1			
B071	Booking Clerk	(BPS-05)	2	2			
T039	Tracer	(BPS-05)	1	1			
T064	Tubewell Operator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	5	5			
M031	Mason	(BPS-04)	2	2			
P040	Plumber	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	10	10			
C132	Cooly	(BPS-01)	5	5			
H030	Helper	(BPS-01)	1	1			
M016	Mali	(BPS-01)	10	10			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	6	6			
S301	Security Guard male	(BPS-01)	5	5			
S302	Security Guard female	(BPS-01)	4	4			
A01170	Others				2,000,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,476,900</u></b>	<b><u>81,006,000</u></b>	<b><u>34,585,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>26,273,900</u></b>	<b><u>34,281,000</u></b>	<b><u>34,585,000</u></b>
A01202	House Rent Allowance				2,935,900	3,011,000	2,995,000
A01203	Conveyance Allowance				2,662,000	2,702,000	2,715,000
A01206	Local Compensatory Allowance				634,000	569,000	634,000
A01207	Washing Allowance				51,000	63,000	52,000
A01208	Dress Allowance				50,400	64,000	51,000
A0120Q	Fixed Daily Allowance				49,000	42,000	49,000
A01211	Hill Allowance				227,000	240,000	232,000
A01217	Medical Allowance				1,709,000	1,901,000	1,743,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7377</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) QUETTA DIVISION (OLD DDO QA5198)</b>					
A01222	Hardship allowance			1,000		1,000
A01226	Computer allowance			7,200	14,000	7,000
A01229	Special compensation allowance			10,000		10,000
A0122N	Special Conveyance Allowance to Disbaled Employee			126,000	144,000	129,000
A0124C	Disparity Reduction Allowance			3,783,000	4,205,000	3,859,000
A0124R	Adhoc Relief 2022			2,682,000	3,038,000	2,736,000
A0124X	Adhoc Relief Allowance 2023			11,345,400	10,415,000	11,345,000
A0125E	Adhoc Relief Allowance-2024				7,872,000	8,026,000
A01265	Cash Handling Allowance			1,000	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>203,000</u></b>	<b><u>46,725,000</u></b>	
A01274	Medical charges			203,000	46,725,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>2,051,600</u></b>	<b><u>5,982,000</u></b>	<b><u>1,739,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>69,000</u></b>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			88,000	88,000	57,000
A03205	Courier and pilot service			6,000	6,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>767,600</u></b>	<b><u>768,000</u></b>	<b><u>724,000</u></b>
A03301	Gas			20,000	20,000	20,000
A03302	Water			33,000	33,000	33,000
A03303	Electricity			625,600	626,000	626,000
A03304	Hot and cold weather charges			89,000	89,000	45,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>428,000</u></b>	<b><u>428,000</u></b>	<b><u>342,000</u></b>
A03402	Rent for office building			428,000	428,000	342,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>530,600</u></b>	<b><u>3,460,000</u></b>	<b><u>443,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7377</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) QUETTA DIVISION (OLD DDO QA5198)</b>					
A03805	Travelling Allowance			126,000	2,055,000	88,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			394,600	1,395,000	355,000
A03808	Conveyance charges			10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>224,400</u></b>	<b><u>1,225,000</u></b>	<b><u>161,000</u></b>
A03901	Stationery			93,100	93,000	84,000
A03902	Printing & Publication			40,700	41,000	37,000
A03905	Newspapers Periodicals & Books			11,000	11,000	
A03906	Uniforms and protective clothing			39,600	40,000	40,000
A03970	Others			40,000	1,040,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>301,000</u></b>	<b><u>5,234,000</u></b>	<b><u>178,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>161,300</u></b>	<b><u>161,000</u></b>	<b><u>81,000</u></b>
A13001	Transport			161,300	161,000	81,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>84,700</u></b>	<b><u>85,000</u></b>	<b><u>42,000</u></b>
A13101	Machinery & Equipment			84,700	85,000	42,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A13201	Furniture & Fixture			55,000	55,000	55,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>4,933,000</u></b>	
A13301	Office Buildings				4,933,000	

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>QA7377</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) QUETTA DIVISION (OLD DDO QA5198)</b>					
<b>EXECUTIVE ENGINEER (UP&amp;D) QUETTA DIVISION (OLD DDO QA5198)</b>				<b>59,799,200</b>	<b>124,238,000</b>	<b>70,359,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>SI7116</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) SIBI DIVISION (OLD DDO SI4201)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>33,251,900</b></u>	<u><b>37,934,000</b></u>	<u><b>38,839,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>57</b>	<b>60</b>	<u><b>17,775,000</b></u>	<u><b>18,679,000</b></u>	<u><b>18,604,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>11</b>	<u><b>3,616,900</b></u>	<u><b>4,031,000</b></u>	<u><b>4,016,000</b></u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>11</u>	<u>3,616,900</u>	<u>4,031,000</u>	<u>4,016,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	6			
T096	Town Planning Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>47</b>	<b>49</b>	<u><b>14,158,100</b></u>	<u><b>14,648,000</b></u>	<u><b>14,588,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>47</u>	<u>49</u>	<u>13,358,100</u>	<u>14,648,000</u>	<u>14,588,000</u>
S042	Senior Clerk	(BPS-14)	1	2			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	4	4			
S171	Sub-Engineer	(BPS-11)	6	7			
S192	Surveyor	(BPS-11)	2	2			
S184	Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
T039	Tracer	(BPS-05)	1	1			

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			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>SI7116</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) SIBI DIVISION (OLD DDO SI4201)</b>						
D143	Driver	(BPS-04)	5	5			
C064	Chowkidar	(BPS-01)	2	2			
C132	Cooly	(BPS-01)	5	5			
D003	Daftari	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	1	1			
A01170	Others				800,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,476,900</u></b>	<b><u>19,255,000</u></b>	<b><u>20,235,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,348,300</u></b>	<b><u>18,672,000</u></b>	<b><u>20,225,000</u></b>
A01202	House Rent Allowance				1,087,900	1,148,000	1,110,000
A01203	Conveyance Allowance				1,528,000	1,474,000	1,528,000
A01206	Local Compensatory Allowance				1,488,000	25,000	1,488,000
A01207	Washing Allowance				27,000	29,000	28,000
A01208	Dress Allowance				27,000	26,000	27,000
A0120Q	Fixed Daily Allowance				49,000	38,000	49,000
A01211	Hill Allowance				1,400	2,000	1,000
A01217	Medical Allowance				921,000	911,000	921,000
A01222	Hardship allowance				2,000	1,000	2,000
A01226	Computer allowance				7,200	7,000	7,000
A01229	Special compensation allowance				343,000	357,000	350,000
A01239	Special Allowance				8,000		8,000
A01242	Consolidation Travelling Allowance				2,000		2,000
A0124C	Disparity Reduction Allowance				2,282,800	2,324,000	2,328,000
A0124R	Adhoc Relief 2022				1,613,000	1,712,000	1,645,000
A0124X	Adhoc Relief Allowance 2023				5,902,700	6,028,000	6,021,000
A0125E	Adhoc Relief Allowance-2024					4,534,000	4,652,000
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				56,300	56,000	56,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>128,600</u></b>	<b><u>583,000</u></b>	<b><u>10,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>SI7116</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) SIBI DIVISION (OLD DDO SI4201)</b>					
A01271	Overtime allowance			9,600	10,000	10,000
A01274	Medical charges			119,000	573,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,552,100</u></b>	<b><u>1,554,000</u></b>	<b><u>1,264,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			58,000	58,000	38,000
A03205	Courier and pilot service			7,000	7,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>361,900</u></b>	<b><u>363,000</u></b>	<b><u>303,000</u></b>
A03301	Gas			26,600	27,000	27,000
A03302	Water			54,600	55,000	55,000
A03303	Electricity			159,700	160,000	160,000
A03304	Hot and cold weather charges			121,000	121,000	61,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>320,000</u></b>
A03402	Rent for office building			400,000	400,000	320,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>515,400</u></b>	<b><u>516,000</u></b>	<b><u>426,000</u></b>
A03805	Travelling Allowance			100,800	101,000	71,000
A03807	P.O.L Charges A.planes			394,600	395,000	355,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			20,000	20,000	
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>204,800</u></b>	<b><u>205,000</u></b>	<b><u>167,000</u></b>
A03901	Stationery			98,000	98,000	88,000
A03902	Printing & Publication			38,500	39,000	35,000
A03905	Newspapers Periodicals & Books			14,300	14,000	
A03906	Uniforms and protective clothing			44,000	44,000	44,000
A03970	Others			10,000	10,000	

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>SI7116</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) SIBI DIVISION (OLD DDO SI4201)</b>					
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>204,900</b></u>	<u><b>205,000</b></u>	<u><b>124,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>124,600</b></u>	<u><b>125,000</b></u>	<u><b>62,000</b></u>
A13001	Transport			124,600	125,000	62,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>36,300</b></u>	<u><b>36,000</b></u>	<u><b>18,000</b></u>
A13101	Machinery & Equipment			36,300	36,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>44,000</b></u>	<u><b>44,000</b></u>	<u><b>44,000</b></u>
A13201	Furniture & Fixture			44,000	44,000	44,000
<b>EXECUTIVE ENGINEER (UP&amp;D) SIBI DIVISION (OLD DDO SI4201)</b>				<b>35,008,900</b>	<b>39,693,000</b>	<b>40,227,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>TB7156</b>	<b>EXECUTIVE ENGINEER (UP&amp;D)MEKRAN DIVISION (OLD DDO TB4201)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>35,079,700</b></u>	<u><b>37,215,000</b></u>	<u><b>38,469,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b>66</b>	<u><b>16,928,000</b></u>	<u><b>18,359,000</b></u>	<u><b>18,822,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>12</b>	<u><b>3,745,400</b></u>	<u><b>3,234,000</b></u>	<u><b>3,745,000</b></u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>12</u>	<u>3,745,400</u>	<u>3,234,000</u>	<u>3,745,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	6			
T096	Town Planning Officer	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>53</b>	<b>54</b>	<u><b>13,182,600</b></u>	<u><b>15,125,000</b></u>	<u><b>15,077,000</b></u>
A01151	Total Basic Pay of Other Staff		<u>53</u>	<u>54</u>	<u>13,182,600</u>	<u>15,125,000</u>	<u>15,077,000</u>
S042	Senior Clerk	(BPS-14)	1	2			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	7	7			
S192	Surveyor	(BPS-11)	3	3			
S184	Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
T039	Tracer	(BPS-05)	1	1			



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0152</b>	<b>PLANNING SERVICES</b>						
<b>015201</b>	<b>PLANNING</b>						
<b>TB7156</b>	<b>EXECUTIVE ENGINEER (UP&amp;D)MEKRAN DIVISION (OLD DDO TB4201)</b>						
D143	Driver	(BPS-04)	5	5			
C064	Chowkidar	(BPS-01)	3	3			
C132	Cooly	(BPS-01)	5	5			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	1	1			
C338	Chowkidar (Contingent)	(Fixed)	1	1			
A01170	Others				800,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,151,700</u></b>	<b><u>18,856,000</u></b>	<b><u>19,647,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,812,700</u></b>	<b><u>18,856,000</u></b>	<b><u>19,647,000</u></b>
A01202	House Rent Allowance				1,031,800	1,182,000	1,052,000
A01203	Conveyance Allowance				1,254,000	1,608,000	1,279,000
A01206	Local Compensatory Allowance				1,332,000		1,332,000
A01207	Washing Allowance				22,000	8,000	22,000
A01208	Dress Allowance				27,000	25,000	27,000
A0120Q	Fixed Daily Allowance				42,000	51,000	43,000
A01217	Medical Allowance				772,200	985,000	788,000
A01222	Hardship allowance				2,000		2,000
A01226	Computer allowance					7,000	
A01229	Special compensation allowance				334,600	426,000	341,000
A0122M	Adhoc Relief Allowance 2016				700,000		700,000
A0122N	Special Conveyance Allowance to Disbaled Employee					96,000	
A01242	Consolidation Travelling Allowance				38,000		38,000
A0124C	Disparity Reduction Allowance				1,951,200	2,419,000	1,990,000
A0124R	Adhoc Relief 2022				1,464,000	1,681,000	1,493,000
A0124X	Adhoc Relief Allowance 2023				5,840,900	5,906,000	5,958,000
A0125E	Adhoc Relief Allowance-2024					4,462,000	4,581,000
A01265	Cash Handling Allowance				1,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>3,339,000</u></b>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>TB7156</b>	<b>EXECUTIVE ENGINEER (UP&amp;D)MEKRAN DIVISION (OLD DDO TB4201)</b>					
A01274	Medical charges			3,339,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,467,800</u></b>	<b><u>3,467,000</u></b>	<b><u>1,213,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>48,000</u></b>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			56,000	56,000	36,000
A03205	Courier and pilot service			7,000	7,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>355,100</u></b>	<b><u>355,000</u></b>	<b><u>304,000</u></b>
A03302	Water			93,400	93,000	93,000
A03303	Electricity			159,700	160,000	160,000
A03304	Hot and cold weather charges			102,000	102,000	51,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>428,000</u></b>	<b><u>428,000</u></b>	<b><u>342,000</u></b>
A03402	Rent for office building			428,000	428,000	342,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>427,000</u></b>	<b><u>2,427,000</u></b>	<b><u>357,000</u></b>
A03805	Travelling Allowance			138,600	139,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			288,400	2,288,000	260,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>187,700</u></b>	<b><u>187,000</u></b>	<b><u>162,000</u></b>
A03901	Stationery			93,100	93,000	84,000
A03902	Printing & Publication			36,300	36,000	33,000
A03905	Newspapers Periodicals & Books			13,200	13,000	
A03906	Uniforms and protective clothing			45,100	45,000	45,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>206,000</u></b>	<b><u>206,000</u></b>	<b><u>119,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>124,600</u></b>	<b><u>125,000</u></b>	<b><u>62,000</u></b>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
0152	PLANNING SERVICES					
015201	PLANNING					
TB7156	EXECUTIVE ENGINEER (UP&D)MEKRAN DIVISION (OLD DDO TB4201)					
A13001	Transport			124,600	125,000	62,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			48,400	48,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A13201	Furniture & Fixture			33,000	33,000	33,000
	EXECUTIVE ENGINEER (UP&D)MEKRAN DIVISION (OLD DDO TB4201)			36,753,500	40,888,000	39,801,000

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					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
ZB7121	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				4,464,200	2,913,000	4,651,000
A011	TOTAL PAY		11	13	2,952,900	1,574,000	2,953,000
A011-1	TOTAL PAY OF OFFICERS		4	5	1,560,600	1,121,000	1,561,000
A01101	Total Basic Pay Of Officer		4	5	1,560,600	1,121,000	1,561,000
E045	Executive Engineer	(BPS-18)	1	1			
A058	Assistant Engineer	(BPS-17)	2	3			
T096	Town Planning Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	8	1,392,300	453,000	1,392,000
A01151	Total Basic Pay of Other Staff		7	8	1,392,300	453,000	1,392,000
S042	Senior Clerk	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	2	2			
D143	Driver	(Fixed)	3	3			
A012	TOTAL ALLOWANCES				1,511,300	1,339,000	1,698,000
A012-1	TOTAL REGULAR ALLOWANCES				1,351,300	1,339,000	1,698,000
A01202	House Rent Allowance				160,600	92,000	161,000
A01203	Conveyance Allowance				103,500	94,000	104,000
A01206	Local Compensatory Allowance				25,200		25,000
A01208	Dress Allowance				3,000		3,000
A01209	Special Additional Allowance				3,000		3,000
A01211	Hill Allowance				4,000	2,000	4,000
A01217	Medical Allowance				68,700	40,000	69,000
A01229	Special compensation allowance				9,000	11,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>ZB7121</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION</b>					
	-					
A01239	Special Allowance			1,000		1,000
A0124C	Disparity Reduction Allowance			307,000	183,000	307,000
A0124R	Adhoc Relief 2022			204,000	142,000	204,000
A0124X	Adhoc Relief Allowance 2023			462,300	437,000	462,000
A0125E	Adhoc Relief Allowance-2024				338,000	346,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>160,000</u></b>		
A01274	Medical charges			160,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>785,400</u></b>	<b><u>3,807,000</u></b>	<b><u>1,683,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			50,000	50,000	33,000
A03205	Courier and pilot service			3,000	3,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>202,500</u></b>	<b><u>203,000</u></b>	<b><u>201,000</u></b>
A03301	Gas			36,900	37,000	37,000
A03302	Water			33,600	34,000	34,000
A03303	Electricity			127,000	127,000	127,000
A03304	Hot and cold weather charges			5,000	5,000	3,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>				<b><u>1,020,000</u></b>	<b><u>1,020,000</u></b>
A03402	Rent for office building				1,020,000	1,020,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>467,300</u></b>	<b><u>2,468,000</u></b>	<b><u>384,000</u></b>
A03805	Travelling Allowance			138,600	139,000	97,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			318,700	2,319,000	287,000
A03808	Conveyance charges			10,000	10,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>015</b>	<b>GENERAL SERVICES</b>					
<b>0152</b>	<b>PLANNING SERVICES</b>					
<b>015201</b>	<b>PLANNING</b>					
<b>ZB7121</b>	<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION</b>					
	-					
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>57,600</u></b>	<b><u>58,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery			27,800	28,000	25,000
A03902	Printing & Publication			11,000	11,000	10,000
A03905	Newspapers Periodicals & Books			5,500	6,000	
A03906	Uniforms and protective clothing			3,300	3,000	3,000
A03970	Others			10,000	10,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>4,200,000</u></b>	<b><u>4,200,000</u></b>	
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>			<b><u>4,200,000</u></b>	<b><u>4,200,000</u></b>	
A09501	Transport			4,200,000	4,200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>190,300</u></b>	<b><u>190,000</u></b>	<b><u>112,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>133,100</u></b>	<b><u>133,000</u></b>	<b><u>67,000</u></b>
A13001	Transport			133,100	133,000	67,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>24,200</u></b>	<b><u>24,000</u></b>	<b><u>12,000</u></b>
A13101	Machinery & Equipment			24,200	24,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A13201	Furniture & Fixture			33,000	33,000	33,000
<b>EXECUTIVE ENGINEER (UP&amp;D) ZHOB DIVISION</b>				<b>9,639,900</b>	<b>11,110,000</b>	<b>6,446,000</b>
	-					