

BC21020 (20)
LABOUR & MANAPOWER
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	976	2,081,480,536	1,445,985,358	1,509,320,097	833,444,987	2,342,765,084
Uthal	261	219,907,064	219,232,047	232,823,280	9,312,007	242,135,287
Khuzdar	159	117,177,494	145,607,025	125,340,566	8,693,591	134,034,157
Loralai	158	107,064,898	127,627,292	116,566,211	5,050,442	121,616,653
Gawadar	120	76,123,035	88,912,460	77,381,700	7,298,594	84,680,294
Sibi	120	88,391,992	95,974,435	92,547,841	6,055,973	98,603,814
Naseerabad	101	83,604,177	112,607,415	92,368,936	3,986,218	96,355,154
Kalat	88	48,676,655	63,389,015	53,553,461	3,582,206	57,135,667
Qilla abdullah	64	35,671,922	38,450,510	37,402,626	1,877,765	39,280,391
Turbat	57	44,473,594	51,024,470	42,327,630	5,321,729	47,649,359
Kharan	44	19,454,042	16,753,286	20,112,519	350,938	20,463,457
Nushki	44	29,670,389	33,803,140	32,378,534	1,893,776	34,272,310
Dera Bugti	33	18,000,504	24,245,870	17,518,395	2,872,492	20,390,887
Mastung	31	27,004,764	27,534,310	28,927,594	1,168,113	30,095,707
Sohbat pur	23	12,734,445	14,859,870	13,526,071	676,920	14,202,991
Pishin	17	18,624,591	19,489,920	20,861,443	224,541	21,085,984
Kachhi	14	2,996,377	3,326,000	32,597,739	3,055,000	35,652,739
Panjgoor	14	9,102,918	6,704,475	9,216,922	381,014	9,597,936
Zhob	14	8,260,521	8,492,890	36,751,140	563,278	37,314,418
Hub	4	800,000	800,000	29,235,837		29,235,837
TOTAL	2,342	3,049,219,918	2,544,819,788	2,620,758,542	895,809,584	3,516,568,126

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	Rs
Charged:	0
Voted:	3,516,568,126
Total:	3,516,568,126

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041303 MANPOWER AND VOCATIONAL TRAINING	1,260,355,304	1,411,153,126	1,424,807,943
041310 ADMINISTRATION	1,654,482,366	984,501,909	1,896,028,556
047101 WEIGHTS AND MEASURES	1,600,000	1,600,000	58,471,674
047101 WEIGHTS AND MEASURES	132,782,248	147,564,753	137,259,953
TOTAL	3,049,219,918	2,544,819,788	3,516,568,126

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HB7020	WEIGHT & MEASURES HUB	800,000	800,000	29,235,837
ZB7149	WEIGHT & MEASURES ZHOB	800,000	800,000	29,235,837
DB7006	INSTRUCTOR TECH TRAIN CTR SUI DERA BUGTI (OLD DDO DB4008)	18,000,504	24,245,870	20,390,887
GR7007	JOINT DIRECTOR LABOUR WELFARE GAWADAR (OLD DDO GR4011)	17,213,074	19,394,650	19,109,414
GR7008	PRINCIPAL TECH TRAINING CENTRE GAWADAR. (OLD DDO GR4012)	29,361,940	36,069,470	32,323,008
GR7057	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO GR4075)	9,504,228	11,848,000	10,966,197
GR7105	VOCATIONAL TRAINING CENTRE (FEMALE)GWADAR (OLD DDO GR4136)	20,043,793	21,600,340	22,281,675
KI7121	VOCATIONAL TRAINING INSTITUTE BHAG DISTRICT KACHHI			32,290,837
KL7011	PRINCIPAL GOVT VOCATIONAL INSTITUTE (WOMEN) KALAT (OLD DDO KL4015)	14,130,993	18,255,815	15,328,672
KL7023	PRINCIPAL TECHNICAL TRAINING CENTRE (OLD DDO KL4031)	32,182,217	36,810,200	36,789,053
KL7105	TECHNICAL TRAINING CENTRE KHALIQ ABADKALAT (OLD DDO KL4144)	2,363,445	8,323,000	5,017,942
KN7096	WOMEN TECHNICAL TRAINING CENTRE KHARAN	2,058,315	3,331,276	2,435,812
KN7138	ASSISTANT DIRECTOR LABOUR WELFARE	5,793,119	6,000,010	6,010,246
KN7194	TECHNICAL TRAINING CENTRE KHARAN	11,602,608	7,422,000	12,017,399
KR7015	TECHNICAL TRAINING CENTRE KHUZDAR (OLD DDO KR4019)	80,003,984	97,371,570	92,542,471
KR7042	ASSISTANT DIRECTOR LABOUR WELFARE KHUZDAR (OLD DDO KR4055)	13,649,709	15,950,594	14,214,818

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KR7159	WEIGHT AND MEASURES KHUZDAR (OLD DDO KR4264)	23,523,801	32,284,861	27,276,868
LI7016	DEPUTY DIRECTOR LABOUR WELFARE LORALAI (OLD DDO LI4024)	11,990,028	16,436,050	13,636,444
LI7017	PR TECHNICAL TRAINING CENTRE LORALAI (OLD DDO LI4026)	55,488,988	62,996,550	62,521,694
LI7046	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO LI4068)	10,680,301	12,359,000	12,066,732
LI7133	TECHNICAL TRAINING CENTRE FOR WOMEN LORALAI (OLD DDO LI4195)	11,694,141	15,277,650	14,359,616
LI7138	WEIGHT AND MEASURES LORALAI (OLD DDO LI4203)	17,211,440	20,558,042	19,032,167
MU7007	VOCATIONAL TRAINING- CENTRE MASTUNG VOCATIONAL TRAINING- CENTRE MASTUNG(OLD DDO MU4009)	27,004,764	27,534,310	30,095,707
NB7011	ASSISTANT DIRECTOR LABOUR WELFARE D M JAMALI (OLD DDO NB4014)	15,189,096	17,965,630	16,728,187
NB7012	CHIEF INSTRUCTOR TECHNICAL TRAINING CENTRE DMJ (OLD DDO NB4015)	59,733,087	77,422,785	67,201,525
NB7031	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO NB4038)	8,681,994	17,219,000	12,425,442
NI7006	CHIEF INSTRUCTOR VOCATIONAL TRAINING CENTRE NUSHKI (OLD DDO NI4008)	20,972,378	23,676,660	23,609,510
NI7016	ASSISTANT DIRECTOR LABOUR WELFARE NUSHKI (OLD DDO NI4020)	6,319,169	5,504,480	6,795,077
NI7100	WOMEN TECHNICAL TRAINING CENTRE NUSHKI	2,378,842	4,622,000	3,867,723
PI7012	CHIEF INSTRUCTOR VOCATIONAL TRAINING CENTRE PISHIN (OLD DDO PI4017)	18,624,591	19,489,920	21,085,984
PJ7101	WEIGHT AND MEASURES PANJGUR (OLD DDO PJ4132)	9,102,918	6,704,475	9,597,936

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7087	LABOUR DEPARTMENT ADMN SECRETARIAT	1,198,467,010	476,039,512	835,708,844
QA7088	ADMINISTRATION LABOUR DIRECTORATE QUETTA (OLD DDO QA4211)	77,077,656	85,155,317	77,847,815
QA7089	JOINT DIRECTOR LABOUR WELFARE-QTA (OLD DDO QA4213)	18,594,595	19,495,980	19,030,876
QA7090	SENIOR RESEARCH OFFICER-QUETTA (OLD DDO QA4215)	22,406,870	21,560,108	24,106,897
QA7091	ASSISTANT DIRECTOR LABOUR WELFARE QTA (OLD DDO QA4216)	18,162,317	20,689,090	18,747,871
QA7092	ASSISTANT DIRECTOR (RAILWAY & TRANPOR) QTA (OLD DDO QA4217)	22,231,650	24,164,450	16,824,613
QA7093	CHIEF STAFF TRAINER QUETTA (OLD DDO QA4218)	31,317,435	27,827,330	30,231,027
QA7094	DEPUTY CHIEF TRADE TESTING OFFICE QTA (OLD DDO QA4219)	21,926,837	31,893,359	28,964,684
QA7095	PRINCIPLE TECHNICAL TRAINING CENTRE- QTA (OLD DDO QA4220)	192,914,995	209,726,043	214,826,626
QA7096	DIRECTORATE OF MANPOWER (OLD DDO QA4221)	73,437,070	81,039,104	67,260,540
QA7097	PRINCIPAL WOMEN TECHNICAL TRAINING CENTE (OLD DDO QA4223)	46,633,836	55,638,350	51,396,969
QA7098	DEPUTY DIRECTOR WOMEN EMPLOYMENT (OLD DDO QA4227)	14,226,144	12,571,670	15,461,348
QA7270	STATISTICAL OFFICER MONITORING EVALUATION QUETTA (OLD DDO QA4559)	8,520,989	11,155,650	9,187,298
QA7285	WEIGHT AND MEASURES QUETTA (OLD DDO QA4614)	54,109,013	58,491,170	49,665,665
QA7338	PRINCIPAL HITECH TRAINING CENTER QTA (OLD DDO QA4994)	31,404,422	40,142,590	34,896,263

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		Rs	Rs	Rs
QA7341	VOCATIONAL INSTITUTE QUETTA (OLD DDO QA5010)	21,297,867	25,307,600	24,174,537
QA7344	SEVEN YOUTH VOCATIONAL TRAINING CENTRES (OLD DDO QA5020)	11,078,356	13,335,020	11,923,544
QA7349	CHIEF APPRENTICESHIP TRAINER QUETTA (OLD DDO QA5092)	20,909,993	20,969,780	22,714,370
QA7405	LABOUR APPEAL AT TRIBUNAL (OLD DDO QA5248)	71,980,785	73,797,370	73,800,495
QA7421	HEALTH CENTRE FOR WORKERS AT QUETTA (OLD DDO QA5265)	23,605,528	27,459,670	26,426,146
QA7422	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO QA5266)	60,458,806	68,558,395	68,513,859
QA7423	EMPLOYMENT EXCHANGE QUETTA (OLD DDO QA5267)	15,807,391	16,608,160	17,147,944
QA7474	DIRECTOR BTEVTA- BALUCHISTAN- QUETTA (OLD DDO QA5336)	9,644,764	7,932,130	9,892,011
QA7595	INDUSTRIAL HOMES FEMALE (HUB & MASTUNG) (OLD DDO QA5462)	15,266,207	16,427,510	17,074,972
QA9005	BALUCHISTAN SKILL DEVELOPMENT FUND			576,939,870
QD7006	PROJECT MANAGER VOCATIONAL TRAINING CENTRE KAD (OLD DDO QD4007)	27,832,075	29,482,510	30,484,979
QD7098	WOMEN TECHNICAL TRAINING CENTRE CHAMAN CENTRE (OLD DDO QD4127)	7,839,847	8,968,000	8,795,412
SI7014	DEPUTY DIRECTOR LABOUR WELFARE SIBI (OLD DDO SI4018)	20,922,072	26,398,915	24,395,131
SI7015	PRINCIPAL TECHNICAL TRAINING CENTRE SIBI (OLD DDO SI4019)	48,835,803	51,240,185	53,887,528
SI7111	DEPUTY DIRECTOR WEIGHT & MEASURES SIBI (OLD DDO SI4147)	18,634,117	18,335,335	20,321,155

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SP7050	VOCATIONAL TRAINING CENTRE SOHBATPUR (OLD DDO SP4063)	2,533,486	3,669,000	2,836,829
SP7060	WEIGHT AND MEASURES SOHBATPUR (OLD DDO SP4080)	10,200,959	11,190,870	11,366,162
TB7015	ASSISTANT DIRECTOR LABOUR WELFARE TURBAT (OLD DDO TB4019)	7,898,045	11,663,910	8,591,796
TB7016	PRINCIPAL TECHNICAL TRAINING CENTRE TURBAT (OLD DDO TB4020)	33,775,245	36,122,560	35,794,028
TB7232	BALUCHISTAN EMPLOYEES SOCIAL SECURITYINSTITUTE (OLD DDO TB4342)	2,800,304	3,238,000	3,263,535
UL7008	PRINCIPAL TECHNICAL TRAINING CENTRE HU (OLD DDO UL4012)	79,877,731	83,875,715	88,701,898
UL7014	DEPUTY DIRECTOR (APPRENTICESHIP HUB) (OLD DDO UL4028)	11,050,241	9,701,070	11,871,192
UL7021	JOINT DIR: LABOUR WELFARE HUB (OLD DDO UL4115)	38,598,489	40,846,737	42,134,576
UL7053	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO UL4183)	78,237,767	75,318,025	86,818,110
UL7054	EMPLOYMENT EXCHANGE HUB (OLD DDO UL4184)	10,465,544	9,490,500	10,932,219
ZB7018	ASSISTANT DIRECTOR LABOUR WELFARE ZHOB (OLD DDO ZB4027)	7,460,521	7,692,890	8,078,581
KI7126	TECHNICAL TRAINING CENTRE DHADAR	2,996,377	3,326,000	3,361,902
UL7173	CENTRE OF EXCELLENCE CEO TTC HUB	1,677,292		1,677,292
TOTAL		3,049,219,918	2,544,819,788	3,516,568,126

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,469,114,883</u>	<u>1,941,454,895</u>	<u>2,620,758,542</u>
A011	PAY	<u>1,705,441,400</u>	<u>934,012,000</u>	<u>1,596,401,301</u>
A011-1	TOTAL PAY OF OFFICERS	<u>550,491,570</u>	<u>346,686,000</u>	<u>822,778,485</u>
A01101	Basic Pay Of Officer	532,902,666	329,672,000	804,159,879
A01102	Personal pay	5,387,000	3,409,000	5,969,790
A01103	Special pay	143,000	176,000	144,980
A01105	Qualification Pay	21,000	17,000	21,000
A01106	Pay of contract staff	11,327,789	13,389,000	11,772,721
A01150	Others	710,115	23,000	710,115
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,154,949,830</u>	<u>587,326,000</u>	<u>773,622,816</u>
A01151	Basic Pay of Other Staff	714,959,738	584,898,000	766,348,430
A01152	Personal pay	1,442,019	2,189,000	2,329,046
A01153	Special pay	11,340	2,000	11,340
A01156	Pay of contract staff	4,934,000	237,000	4,934,000
A01170	Others	433,602,733		
A012	ALLOWANCES	<u>763,673,483</u>	<u>1,007,442,895</u>	<u>1,024,357,241</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>748,583,083</u>	<u>981,487,000</u>	<u>1,009,188,253</u>
A01201	Senior post Allowance	18,700	12,000	21,700
A01202	House Rent Allowance	65,658,890	65,342,000	69,717,574
A01203	Conveyance Allowance	66,341,730	67,486,000	70,040,114
A01206	Local Compensatory Allowance	12,348,230	8,329,000	12,608,367
A01207	Washing Allowance	869,370	664,000	886,158
A01208	Dress Allowance	862,560	717,000	891,477
A01209	Special Additional Allowance	2,000		2,000
A0120K	Special Judicial Allowance	7,126,206	8,123,000	7,268,730
A0120N	Special Allowance @ 20% of Basic pay for Secretar	12,840,540		12,840,540
A0120Q	Fixed Daily Allowance	918,800	848,000	930,450
A01210	Risk Allowance	2,000	137,000	92,006
A01211	Hill Allowance	2,551,800	2,338,000	2,578,260
A01212	Telecommunication allowance	133,000	278,000	183,060
A01216	Qualification allowance	86,000	89,000	86,180
A01217	Medical Allowance	44,117,500	42,308,000	46,291,787
A0121B	Health Professional Allowance	6,044,000	4,824,000	6,095,600
A0121C	Additional Pay Allowance	51,280	52,000	52,306
A0121N	Personal Allowance	10,000	14,000	10,200
A0121T	Adhoc Relief Allowance 2013		107,000	

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01222	Hardship allowance	100,800	68,000	111,164
A01224	Entertainment allowance	62,000	67,000	62,520
A01225	Instruction allowance		12,000	
A01226	Computer allowance	218,200	158,000	248,348
A01228	Orderly allowance	210,000	125,000	210,000
A01229	Special compensation allowance	6,196,100	7,962,000	7,256,474
A0122N	Special Conveyance Allowance to Disbale Employee	396,000	628,000	402,720
A0122U	Monetary Allowance (QPM/PPM/Bar)	4,500	5,000	4,590
A01235	Secretariat allowance	690,138		690,138
A01236	Deputation allowance	576,673	366,000	582,295
A01238	Charge allowance	80,000		6,000
A01239	Special Allowance	23,773,000	31,360,000	25,469,615
A0123E	Executive Allowance		56,000	22,320
A0123K	Superior Executive Allowance	6,509,520	7,585,000	6,629,390
A01240	Utility Allowance for Gas	2,352,000	1,770,000	2,352,000
A01241	Utility Allowance for Electricity	4,286,000	3,866,000	4,324,680
A01242	Consolidation Travelling Allowance	922,000	140,000	897,340
A01243	Special Travelling Allowance	4,000	4,000	4,000
A01244	Adhoc relief		2,000	
A01248	Judicial Allowance	5,044,310	20,942,000	5,145,196
A0124C	Disparity Reduction Allowance	89,380,610	98,772,000	94,809,833
A0124F	Adhoc Relief Allowance-2021		27,000	
A0124R	Adhoc Relief 2022	81,251,020	85,257,000	85,397,446
A0124T	SPECIAL ALLOWANCE - 2022		41,000	16,259
A0124X	Adhoc Relief Allowance 2023	286,348,797	293,590,000	302,892,050
A01250	Incentive Allowance		45,000	18,000
A01251	Mess Allowance	108,000	96,000	108,000
A01252	Non Practising Allowance	1,145,000	424,000	1,145,000
A0125B	Special Balochistan Allowance		627,000	365,069
A0125E	Adhoc Relief Allowance-2024		207,072,000	220,204,349
A01260	Ration Allowance	14,200	4,000	15,029
A01265	Cash Handling Allowance	34,100	1,000	32,100
A01270	Other	18,893,509	18,747,000	19,169,819
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,090,400</u>	<u>25,955,895</u>	<u>15,168,988</u>
A01271	Overtime allowance	18,000	18,000	18,360
A01274	Medical charges	15,000,000	25,792,995	15,000,000
A01289	Teaching Allowance	61,000	61,000	52,000
A01293	Diet Charges		72,500	87,000
A01299	Others	11,400	11,400	11,628

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SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>152,620,955</u>	<u>174,572,221</u>	<u>120,137,978</u>
A032	COMMUNICATIONS	<u>5,486,000</u>	<u>5,884,150</u>	<u>3,988,350</u>
A03201	Postage and Telegraph	653,000	646,000	693,000
A03202	Telephone and trunk call	4,694,000	5,105,150	3,151,100
A03205	Courier and pilot service	139,000	133,000	144,250
A033	UTILITIES	<u>48,737,480</u>	<u>49,671,330</u>	<u>48,761,980</u>
A03301	Gas	9,066,770	9,081,770	9,266,770
A03302	Water	1,689,200	1,763,050	1,789,200
A03303	Electricity	34,881,910	34,971,910	35,381,910
A03304	Hot and cold weather charges	1,701,000	2,256,000	925,500
A03305	P.O.L. for Generator	1,398,600	1,598,600	1,398,600
A034	OCCUPANCY COSTS	<u>5,873,500</u>	<u>5,236,766</u>	<u>4,832,066</u>
A03402	Rent for office building	5,873,500	5,236,766	4,832,066
A038	TRAVEL & TRANSPORTATION	<u>63,195,645</u>	<u>73,175,845</u>	<u>44,364,985</u>
A03801	Training - domestic	944,000	944,000	
A03805	Travelling Allowance	18,707,850	18,848,000	13,445,495
A03806	Transportation of Goods	456,750	721,750	556,750
A03807	P.O.L Charges A.planes	42,981,045	52,556,095	30,256,740
	H.coptors S.Cars M/Cycle			
A03808	Conveyance charges	106,000	106,000	106,000
A039	GENERAL	<u>29,328,330</u>	<u>40,604,130</u>	<u>18,190,597</u>
A03901	Stationery	9,065,530	10,965,530	7,958,977
A03902	Printing & Publication	2,116,400	2,062,200	2,054,760
A03905	Newspapers Periodicals & Books		720,000	
A03906	Uniforms and protective clothing	215,400	865,400	193,860
A03915	Payments to Govt. Deptt for Services Rendered	141,000	141,000	141,000
A03917	Law charges	1,000,000	1,000,000	1,000,000
A03918	Exhibitions fairs and other national celebrations	2,797,000	3,432,000	2,947,000
A03970	Others	13,993,000	20,568,000	3,895,000
A03983	Expenditure Tracking/ Monitoring		850,000	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>267,836,000</u>	<u>277,836,000</u>	<u>192,836,000</u>
A052	GRANTS-DOMESTIC	<u>267,836,000</u>	<u>277,836,000</u>	<u>192,836,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	50,000,000	50,000,000	
A05270	To Others	217,836,000	227,836,000	192,836,000
A06	TOTAL TRANSFERS	<u>77,311,700</u>	<u>61,002,092</u>	
A061	SCHOLARSHIP	<u>76,750,000</u>	<u>59,330,392</u>	
A06102	Others	76,750,000	57,695,000	
A06103	Cash Awards		1,635,392	
A063	ENTERTAINMENT & GIFTS	<u>561,700</u>	<u>1,671,700</u>	
A06301	Entertainments & Gifts	561,700	1,671,700	
A07	TOTAL INTEREST PAYMENT			<u>576,939,870</u>
A073	OTHERS			<u>576,939,870</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food			576,939,870
A09	TOTAL PHYSICAL ASSETS	<u>41,900,000</u>	<u>41,900,000</u>	
A095	PURCHASE OF TRANSPORT	<u>24,300,000</u>	<u>24,300,000</u>	
A09501	Transport	24,300,000	24,300,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>9,500,000</u>	<u>9,500,000</u>	
A09601	Plant and Machinery	9,500,000	9,500,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>8,100,000</u>	<u>8,100,000</u>	
A09701	Furniture and Fixtures	8,100,000	8,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>40,436,380</u>	<u>48,054,580</u>	<u>5,895,736</u>
A130	TRANSPORT	<u>17,906,610</u>	<u>21,644,810</u>	
A13001	Transport	17,906,610	21,644,810	

BC21020 (20)
LABOUR & MANAPOWER

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>6,682,170</u>	<u>8,822,170</u>	<u>5,595,736</u>
A13101	Machinery & Equipment	6,682,170	8,822,170	5,595,736
A132	FURNITURE AND FIXTURE	<u>2,847,600</u>	<u>4,587,600</u>	<u>300,000</u>
A13201	Furniture & Fixture	2,847,600	4,587,600	300,000
A133	BUILDINGS AND STRUCTURE	<u>13,000,000</u>	<u>13,000,000</u>	
A13301	Office Buildings	13,000,000	13,000,000	
NET TOTAL		3,049,219,918	2,544,819,788	3,516,568,126

BC21020 (20)
LABOUR & MANAPOWER
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	8			8	1,587,215,030
01	464			464	
02	12			12	
03	29			29	
04	120			120	
05	173			173	
06	164			164	
08	21			21	
09	70			70	
10	3			3	
11	174			174	
12	37			37	
14	456			456	
16	296			296	
17	215			215	
18	65			65	
19	19			19	
20	4			4	
(Fixed)	11			11	
(Special)	1			1	
TOTAL	2342			2342	1,587,215,030

BC21020 (20)
LABOUR & MANAPOWER

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
DB7006	INSTRUCTOR TECH TRAIN CTR SUI DERA BUGTI (OLD DDO DB4008)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,367,434</u>	<u>18,527,800</u>	<u>17,518,395</u>
A011	TOTAL PAY		29	33	<u>9,021,044</u>	<u>8,805,000</u>	<u>9,937,744</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,327,294</u>	<u>787,000</u>	<u>2,222,294</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,222,294</u>	<u>787,000</u>	<u>2,222,294</u>
P058	Principal	(BPS-18)	1	1			
C048	Chief Instructor	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				105,000		
A011-2	TOTAL PAY OF OTHER STAFF		25	29	<u>6,693,750</u>	<u>8,018,000</u>	<u>7,715,450</u>
A01151	Total Basic Pay of Other Staff		25	29	<u>6,693,750</u>	<u>8,018,000</u>	<u>7,715,450</u>
I017	Instructor	(BPS-14)	8	9			
J014	Junior Clerk	(BPS-11)	2	3			
S105	Shop Assistant	(BPS-06)	2	2			
S157	Store Keeper	(BPS-06)	2	2			
S169	Sub Store Keeper	(BPS-05)	1	1			
W030	Workshop Attendant	(BPS-05)	3	3			
C064	Chowkidar	(BPS-01)	3	4			
N003	Naib Qasid	(BPS-01)	3	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>5,346,390</u>	<u>9,722,800</u>	<u>7,580,651</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,346,390</u>	<u>9,106,000</u>	<u>7,580,651</u>
A01202	House Rent Allowance				498,300	577,000	508,266

BC21020 (20)
LABOUR & MANAPOWER

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
DB7006	INSTRUCTOR TECH TRAIN CTR SUI DERA BUGTI (OLD DDO DB4008)					
A01203	Conveyance Allowance			559,000	787,000	570,180
A01206	Local Compensatory Allowance			11,000		
A01207	Washing Allowance			8,000	8,000	8,000
A01208	Dress Allowance			7,000	9,000	7,140
A01211	Hill Allowance				10,000	9,600
A01217	Medical Allowance			337,000	511,000	343,740
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			129,000	180,000	131,580
A01239	Special Allowance			4,000		
A0124C	Disparity Reduction Allowance			589,030	1,221,000	600,810
A0124R	Adhoc Relief 2022			548,500	781,000	559,470
A0124X	Adhoc Relief Allowance 2023			2,636,058	2,916,000	2,688,779
A0125E	Adhoc Relief Allowance-2024				2,085,000	2,134,254
A01260	Ration Allowance			600	1,000	612
A01265	Cash Handling Allowance			1,000		
A01270	Other			15,902	19,000	16,220
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>616,800</u>	
A01274	Medical charges				616,800	
A03	TOTAL OPERATING EXPENSES			<u>3,197,360</u>	<u>3,197,360</u>	<u>2,675,020</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>54,250</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			65,000	65,000	42,250
A033	TOTAL UTILITIES			<u>1,583,310</u>	<u>1,583,310</u>	<u>1,570,310</u>
A03303	Electricity			1,465,310	1,465,310	1,465,310
A03304	Hot and cold weather charges			26,000	26,000	13,000
A03305	P.O.L. for Generator			92,000	92,000	92,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>641,250</u>	<u>641,250</u>	<u>537,540</u>

BC21020 (20)
LABOUR & MANAPOWER

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
DB7006	INSTRUCTOR TECH TRAIN CTR SUI DERA BUGTI (OLD DDO DB4008)					
A03805	Travelling Allowance			210,000	210,000	147,000
A03806	Transportation of Goods			24,150	24,150	24,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			407,100	407,100	366,390
A039	TOTAL GENERAL			<u>895,800</u>	<u>895,800</u>	<u>512,920</u>
A03901	Stationery			145,200	145,200	130,680
A03902	Printing & Publication			28,600	28,600	25,740
A03918	Exhibitions fairs and other national celebrations			24,000	24,000	24,000
A03970	Others			698,000	698,000	332,500
003	Others			33,000		
030	other- Cost of Raw Material			665,000		332,500
A06	TOTAL TRANSFERS				<u>2,085,000</u>	
A061	TOTAL SCHOLARSHIP				<u>2,085,000</u>	
A06102	Others				2,085,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>435,710</u>	<u>435,710</u>	<u>197,472</u>
A130	TOTAL TRANSPORT			<u>153,670</u>	<u>153,670</u>	
A13001	Transport			153,670	153,670	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>246,840</u>	<u>246,840</u>	<u>197,472</u>
A13101	Machinery & Equipment			246,840	246,840	197,472
A132	TOTAL FURNITURE AND FIXTURE			<u>35,200</u>	<u>35,200</u>	
A13201	Furniture & Fixture			35,200	35,200	

BC21020 (20)
LABOUR & MANAPOWER

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
DB7006	INSTRUCTOR TECH TRAIN CTR SUI DERA BUGTI (OLD DDO DB4008)					
INSTRUCTOR TECH TRAIN CTR SUI DERA BUGTI (OLD DDO DB4008)				18,000,504	24,245,870	20,390,887

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
GR7008	PRINCIPAL TECH TRAINING CENTRE GAWADAR. (OLD DDO GR4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,949,470</u>	<u>29,302,000</u>	<u>29,235,836</u>
A011	TOTAL PAY		51	51	<u>14,160,148</u>	<u>16,161,000</u>	<u>15,223,753</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>2,243,929</u>	<u>3,496,000</u>	<u>3,319,588</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>2,243,929</u>	<u>3,496,000</u>	<u>3,319,588</u>
P058	Principal	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
C048	Chief Instructor	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
S059	Senior Instructor	(BPS-16)	6	6			
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>11,916,219</u>	<u>12,665,000</u>	<u>11,904,165</u>
A01151	Total Basic Pay of Other Staff		<u>39</u>	<u>39</u>	<u>11,904,165</u>	<u>12,665,000</u>	<u>11,904,165</u>
A007	Accountant	(BPS-14)	1	1			
I017	Instructor	(BPS-14)	17	17			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L044	Librarian	(BPS-08)	1	1			
S175	Superintendent (Hostel)	(BPS-08)	1	1			
D103	Dispenser	(BPS-06)	1	1			
S105	Shop Assistant	(BPS-06)	1	1			
S157	Store Keeper	(BPS-06)	4	4			
W030	Workshop Attendant	(BPS-05)	6	6			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
GR7008	PRINCIPAL TECH TRAINING CENTRE GAWADAR. (OLD DDO GR4012)						
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				12,054		
A012	TOTAL ALLOWANCES				<u>10,789,322</u>	<u>13,141,000</u>	<u>14,012,083</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,789,322</u>	<u>13,141,000</u>	<u>14,012,083</u>
A01202	House Rent Allowance				1,270,500	1,047,000	1,270,500
A01203	Conveyance Allowance				1,070,000	998,000	1,070,000
A01206	Local Compensatory Allowance				60,000	8,000	60,000
A01207	Washing Allowance				2,000	3,000	2,040
A01208	Dress Allowance				6,000	4,000	6,000
A0120Q	Fixed Daily Allowance				7,000		
A01217	Medical Allowance				652,000	576,000	652,000
A01222	Hardship allowance				4,000	1,000	4,000
A01226	Computer allowance				7,200	8,000	7,344
A01229	Special compensation allowance				316,000	319,000	316,000
A01238	Charge allowance				74,000		
A01239	Special Allowance				10,000		
A01242	Consolidation Travelling Allowance				10,000		
A0124C	Disparity Reduction Allowance				1,359,860	1,545,000	1,387,057
A0124R	Adhoc Relief 2022				1,151,870	1,116,000	1,151,870
A0124X	Adhoc Relief Allowance 2023				4,784,862	4,293,000	4,784,862
A0125E	Adhoc Relief Allowance-2024					3,220,000	3,296,380
A01270	Other				4,030	3,000	4,030
A03	TOTAL OPERATING EXPENSES				<u>3,671,180</u>	<u>3,671,180</u>	<u>2,846,140</u>
A032	TOTAL COMMUNICATIONS				<u>123,000</u>	<u>123,000</u>	<u>87,600</u>
A03201	Postage and Telegraph				17,000	17,000	17,000
A03202	Telephone and trunk call				89,000	89,000	57,850
A03205	Courier and pilot service				17,000	17,000	12,750
A033	TOTAL UTILITIES				<u>2,022,580</u>	<u>2,022,580</u>	<u>2,009,580</u>

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
GR7008	PRINCIPAL TECH TRAINING CENTRE GAWADAR. (OLD DDO GR4012)					
A03302	Water			77,700	77,700	77,700
A03303	Electricity			1,776,280	1,776,280	1,776,280
A03304	Hot and cold weather charges			26,000	26,000	13,000
A03305	P.O.L. for Generator			142,600	142,600	142,600
A038	TOTAL TRAVEL & TRANSPORTATION			<u>662,700</u>	<u>662,700</u>	<u>569,550</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03806	Transportation of Goods			46,200	46,200	46,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			459,000	459,000	413,100
002	P.O.L.Charges			229,500		206,550
006	P.O.L. Charges for Buses			229,500		206,550
A039	TOTAL GENERAL			<u>862,900</u>	<u>862,900</u>	<u>179,410</u>
A03901	Stationery			148,500	148,500	133,650
A03902	Printing & Publication			26,400	26,400	23,760
A03918	Exhibitions fairs and other national celebrations			22,000	22,000	22,000
A03970	Others			666,000	666,000	
A06	TOTAL TRANSFERS				<u>2,355,000</u>	
A061	TOTAL SCHOLARSHIP				<u>2,355,000</u>	
A06102	Others				2,355,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>741,290</u>	<u>741,290</u>	<u>241,032</u>
A130	TOTAL TRANSPORT			<u>399,300</u>	<u>399,300</u>	
A13001	Transport			399,300	399,300	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>301,290</u>	<u>301,290</u>	<u>241,032</u>

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LABOUR & MANAPOWER

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
GR7008	PRINCIPAL TECH TRAINING CENTRE GAWADAR. (OLD DDO GR4012)					
A13101	Machinery & Equipment			301,290	301,290	241,032
A132	TOTAL FURNITURE AND FIXTURE			<u>40,700</u>	<u>40,700</u>	
A13201	Furniture & Fixture			40,700	40,700	
PRINCIPAL TECH TRAINING CENTRE GAWADAR. (OLD DDO GR4012)				29,361,940	36,069,470	32,323,008

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LABOUR & MANAPOWER

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
GR7057	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO GR4075)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,504,228</u>	<u>11,848,000</u>	<u>10,966,197</u>
A011	TOTAL PAY		13	13	<u>5,484,316</u>	<u>6,167,000</u>	<u>5,691,829</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,577,936</u>	<u>4,165,000</u>	<u>3,785,449</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,577,936</u>	<u>4,165,000</u>	<u>3,785,449</u>
D026	Deputy Director (BPS-18)		1	1			
A085	Assistant Director (BPS-17)		1	1			
L024	Lady Medical Officer (BPS-17)		1	1			
M046	Medical Officer (BPS-17)		1	1			
S112	Social Security Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,906,380</u>	<u>2,002,000</u>	<u>1,906,380</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,906,380</u>	<u>2,002,000</u>	<u>1,906,380</u>
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
L020	Lady Health Visitor (BPS-09)		1	1			
D103	Dispenser (BPS-06)		1	1			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S207	Sweeper (Female) (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>4,019,912</u>	<u>5,681,000</u>	<u>5,274,368</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,019,912</u>	<u>5,681,000</u>	<u>5,274,368</u>
A01202	House Rent Allowance				412,500	371,000	412,500

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
GR7057	BALOCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO GR4075)					
A01203	Conveyance Allowance			385,000	420,000	392,700
A01206	Local Compensatory Allowance			6,340	20,000	6,467
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			5,000	4,000	5,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01217	Medical Allowance			276,000	209,000	276,000
A0121B	Health Professional Allowance			384,000	384,000	391,680
A01226	Computer allowance			27,000	24,000	27,000
A01229	Special compensation allowance			103,000	85,000	103,000
A01242	Consolidation Travelling Allowance			9,000		
A0124C	Disparity Reduction Allowance			638,840	694,000	651,617
A0124F	Adhoc Relief Allowance-2021				27,000	
A0124R	Adhoc Relief 2022			428,660	553,000	437,233
A0124X	Adhoc Relief Allowance 2023			1,281,492	1,607,000	1,307,122
A01252	Non Practising Allowance			49,000	48,000	49,000
A0125E	Adhoc Relief Allowance-2024				1,221,000	1,200,969
A01270	Other			2,080	2,000	2,080
BALOCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO GR4075)				9,504,228	11,848,000	10,966,197

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
GR7105	VOCATIONAL TRAINING CENTRE (FEMALE)GWADAR (OLD DDO GR4136)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,100,453</u>	<u>19,657,000</u>	<u>20,896,907</u>
A011	TOTAL PAY		34	34	<u>10,305,586</u>	<u>9,911,000</u>	<u>10,629,269</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,740,589</u>	<u>651,000</u>	<u>1,740,589</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,740,589</u>	<u>651,000</u>	<u>1,740,589</u>
P058	Principal (BPS-18)		1	1			
C048	Chief Instructor (BPS-17)		1	1			
V016	Vice Principal (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A056	Assistant Accounts Officer (BPS-16)		1	1			
S059	Senior Instructor (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>8,564,997</u>	<u>9,260,000</u>	<u>8,888,680</u>
A01151	Total Basic Pay of Other Staff		28	28	<u>8,564,997</u>	<u>9,260,000</u>	<u>8,888,680</u>
I017	Instructor (BPS-14)		10	10			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S105	Shop Assistant (BPS-06)		5	5			
W030	Workshop Attendant (BPS-05)		5	5			
D143	Driver (BPS-04)		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>7,794,867</u>	<u>9,746,000</u>	<u>10,267,638</u>

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
GR7105	VOCATIONAL TRAINING CENTRE (FEMALE)GWADAR (OLD DDO GR4136)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,794,867</u>	<u>9,746,000</u>	<u>10,267,638</u>
A01202	House Rent Allowance			993,300	823,000	993,300
A01203	Conveyance Allowance			805,000	774,000	805,000
A01206	Local Compensatory Allowance			41,000		41,000
A01207	Washing Allowance			2,160	3,000	2,203
A01208	Dress Allowance			8,000	8,000	8,000
A0120Q	Fixed Daily Allowance			9,600	10,000	9,792
A01217	Medical Allowance			580,500	458,000	580,500
A01222	Hardship allowance			1,000	2,000	1,020
A01229	Special compensation allowance			208,110	217,000	212,272
A0122N	Special Conveyance Allowance to Disbald Employee			42,000	20,000	42,000
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			1,243,240	1,195,000	1,243,240
A0124R	Adhoc Relief 2022			832,730	848,000	849,385
A0124X	Adhoc Relief Allowance 2023			3,019,227	3,061,000	3,079,612
A0125E	Adhoc Relief Allowance-2024				2,327,000	2,391,314
A03	TOTAL OPERATING EXPENSES			<u>1,633,030</u>	<u>1,633,030</u>	<u>1,333,464</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>23,200</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			13,000	13,000	8,450
A03205	Courier and pilot service			9,000	9,000	6,750
A033	TOTAL UTILITIES			<u>520,770</u>	<u>520,770</u>	<u>507,770</u>
A03302	Water			32,550	32,550	32,550
A03303	Electricity			462,220	462,220	462,220
A03304	Hot and cold weather charges			26,000	26,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>573,400</u>	<u>573,400</u>	<u>481,620</u>
A03805	Travelling Allowance			184,800	184,800	129,360

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
GR7105	VOCATIONAL TRAINING CENTRE (FEMALE)GWADAR (OLD DDO GR4136)					
A03806	Transportation of Goods			25,200	25,200	25,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			363,400	363,400	327,060
A039	TOTAL GENERAL			<u>508,860</u>	<u>508,860</u>	<u>320,874</u>
A03901	Stationery			104,060	104,060	93,654
A03902	Printing & Publication			30,800	30,800	27,720
A03918	Exhibitions fairs and other national celebrations			25,000	25,000	25,000
A03970	Others			349,000	349,000	174,500
030	other- Cost of Raw Material			349,000		174,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>310,310</u>	<u>310,310</u>	<u>51,304</u>
A130	TOTAL TRANSPORT			<u>203,280</u>	<u>203,280</u>	
A13001	Transport			203,280	203,280	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>64,130</u>	<u>64,130</u>	<u>51,304</u>
A13101	Machinery & Equipment			64,130	64,130	51,304
A132	TOTAL FURNITURE AND FIXTURE			<u>42,900</u>	<u>42,900</u>	
A13201	Furniture & Fixture			42,900	42,900	
VOCATIONAL TRAINING CENTRE (FEMALE)GWADAR (OLD DDO GR4136)				20,043,793	21,600,340	22,281,675

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KI7121	VOCATIONAL TRAINING INSTITUTE BHAG DISTRICT KACHHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>29,235,837</u>
A011	TOTAL PAY		2			<u>15,223,754</u>
A011-1	TOTAL PAY OF OFFICERS					<u>3,319,589</u>
A01101	Total Basic Pay Of Officer					<u>3,319,589</u>
A011-2	TOTAL PAY OF OTHER STAFF		2			<u>11,904,165</u>
A01151	Total Basic Pay of Other Staff		2			<u>11,904,165</u>
I017	Instructor (BPS-14)		3			
S105	Shop Assistant (BPS-06)		3			
N003	Naib Qasid Class IV (Contract)		3			
A012	TOTAL ALLOWANCES					<u>14,012,083</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>14,012,083</u>
A01202	House Rent Allowance					1,270,500
A01203	Conveyance Allowance					1,070,000
A01206	Local Compensatory Allowance					60,000
A01207	Washing Allowance					2,040
A01208	Dress Allowance					6,000
A01217	Medical Allowance					652,000
A01222	Hardship allowance					4,000
A01226	Computer allowance					7,344
A01229	Special compensation allowance					316,000
A0124C	Disparity Reduction Allowance					1,387,057
A0124R	Adhoc Relief 2022					1,151,870
A0124X	Adhoc Relief Allowance 2023					4,784,862
A0125E	Adhoc Relief Allowance-2024					3,296,380
A01270	Other					4,030

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KI7121	VOCATIONAL TRAINING INSTITUTE BHAG DISTRICT KACHHI					
A03	TOTAL OPERATING EXPENSES					<u>2,505,000</u>
A032	TOTAL COMMUNICATIONS					<u>180,000</u>
A03201	Postage and Telegraph					40,000
A03202	Telephone and trunk call					100,000
A03205	Courier and pilot service					40,000
A033	TOTAL UTILITIES					<u>875,000</u>
A03301	Gas					200,000
A03302	Water					100,000
A03303	Electricity					500,000
A03304	Hot and cold weather charges					75,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>950,000</u>
A03805	Travelling Allowance					350,000
A03806	Transportation of Goods					100,000
A03807	P.O.L Charges A. planes H. coptors S. Cars M/ Cycle					500,000
A039	TOTAL GENERAL					<u>500,000</u>
A03901	Stationery					200,000
A03902	Printing & Publication					150,000
A03918	Exhibitions fairs and other national celebrations					150,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>550,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>250,000</u>
A13101	Machinery & Equipment					250,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KI7121	VOCATIONAL TRAINING INSTITUTE BHAG DISTRICT KACHHI					
A132	TOTAL FURNITURE AND FIXTURE					<u>300,000</u>
A13201	Furniture & Fixture					300,000
	VOCATIONAL TRAINING INSTITUTE BHAG DISTRICT KACHHI					32,290,837

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KL7011	PRINCIPAL GOVT VOCATIONAL INSTITUTE (WOMEN) KALAT (OLD DDO KL4015)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,805,678</u>	<u>14,063,000</u>	<u>13,750,460</u>
A011	TOTAL PAY		27	27	<u>6,869,077</u>	<u>6,953,000</u>	<u>6,931,348</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>956,128</u>	<u>950,000</u>	<u>956,128</u>
A01101	Total Basic Pay Of Officer		3	3	<u>956,128</u>	<u>950,000</u>	<u>956,128</u>
P058	Principal (BPS-18)		1	1			
C048	Chief Instructor (BPS-17)		1	1			
S059	Senior Instructor (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,912,949</u>	<u>6,003,000</u>	<u>5,975,220</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>5,912,949</u>	<u>6,003,000</u>	<u>5,975,220</u>
I017	Instructor (BPS-14)		5	5			
S042	Senior Clerk (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S105	Shop Assistant (BPS-06)		4	4			
S157	Store Keeper (BPS-06)		1	1			
W030	Workshop Attendant (BPS-05)		3	3			
B018	Behshti (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		2	2			
F011	Female Caller (BPS-01)		1	1			
F015	Female Qasid (BPS-01)		1	1			
M016	Mali (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KL7011	PRINCIPAL GOVT VOCATIONAL INSTITUTE (WOMEN) KALAT (OLD DDO KL4015)					
A012	TOTAL ALLOWANCES			<u>4,936,601</u>	<u>7,110,000</u>	<u>6,819,112</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,936,601</u>	<u>7,110,000</u>	<u>6,819,112</u>
A01202	House Rent Allowance			414,700	426,000	422,994
A01203	Conveyance Allowance			495,000	576,000	504,900
A01206	Local Compensatory Allowance			2,590		2,590
A01207	Washing Allowance			7,000	8,000	7,140
A01208	Dress Allowance			8,000	9,000	8,160
A01211	Hill Allowance			45,000	46,000	45,900
A01217	Medical Allowance			338,000	359,000	344,760
A01222	Hardship allowance			6,000		6,000
A01229	Special compensation allowance			116,000	141,000	118,320
A01239	Special Allowance			56,000		56,000
A0124C	Disparity Reduction Allowance			685,660	875,000	699,373
A0124R	Adhoc Relief 2022			546,550	641,000	557,481
A0124X	Adhoc Relief Allowance 2023			2,215,101	2,289,000	2,259,403
A0125E	Adhoc Relief Allowance-2024				1,740,000	1,785,091
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,975,515</u>	<u>1,975,515</u>	<u>1,513,356</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>61,600</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			69,000	69,000	44,850
A03205	Courier and pilot service			9,000	9,000	6,750
A033	TOTAL UTILITIES			<u>454,425</u>	<u>454,425</u>	<u>444,925</u>
A03301	Gas			153,615	153,615	153,615
A03302	Water			32,550	32,550	32,550
A03303	Electricity			249,260	249,260	249,260
A03304	Hot and cold weather charges			19,000	19,000	9,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KL7011	PRINCIPAL GOVT VOCATIONAL INSTITUTE (WOMEN) KALAT (OLD DDO KL4015)					
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>144,000</u>
A03402	Rent for office building			180,000	180,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>641,050</u>	<u>641,050</u>	<u>525,495</u>
A03805	Travelling Allowance			258,300	258,300	180,810
A03806	Transportation of Goods			2,100	2,100	2,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			380,650	380,650	342,585
A039	TOTAL GENERAL			<u>612,040</u>	<u>612,040</u>	<u>337,336</u>
A03901	Stationery			89,540	89,540	80,586
A03902	Printing & Publication			27,500	27,500	24,750
A03970	Others			495,000	495,000	232,000
003	Others			31,000		
030	other- Cost of Raw Material			464,000		232,000
A06	TOTAL TRANSFERS				<u>1,867,500</u>	
A061	TOTAL SCHOLARSHIP				<u>1,867,500</u>	
A06102	Others				1,867,500	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>349,800</u>	<u>349,800</u>	<u>64,856</u>
A130	TOTAL TRANSPORT			<u>233,530</u>	<u>233,530</u>	
A13001	Transport			233,530	233,530	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>81,070</u>	<u>81,070</u>	<u>64,856</u>
A13101	Machinery & Equipment			81,070	81,070	64,856

041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KL7011	PRINCIPAL GOVT VOCATIONAL INSTITUTE (WOMEN) KALAT (OLD DDO KL4015)					
A132	TOTAL FURNITURE AND FIXTURE			<u>35,200</u>	<u>35,200</u>	
A13201	Furniture & Fixture			35,200	35,200	
PRINCIPAL GOVT VOCATIONAL INSTITUTE (WOMEN) KALAT (OLD DDO KL4015)				14,130,993	18,255,815	15,328,672

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KL7023	PRINCIPAL TECHNICAL TRAINING CENTRE (OLD DDO KL4031)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,570,017</u>	<u>34,198,000</u>	<u>34,785,059</u>
A011	TOTAL PAY		52	52	<u>18,216,224</u>	<u>16,839,000</u>	<u>19,144,998</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,030,334</u>	<u>2,047,000</u>	<u>5,030,334</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,030,334</u>	<u>2,047,000</u>	<u>5,030,334</u>
P058	Principal (BPS-18)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		2	2			
S059	Senior Instructor (BPS-16)		2	2			
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>13,185,890</u>	<u>14,792,000</u>	<u>14,114,664</u>
A01151	Total Basic Pay of Other Staff		46	46	<u>13,185,890</u>	<u>14,792,000</u>	<u>14,114,664</u>
I017	Instructor (BPS-14)		8	8			
S147	Stenographer (BPS-14)		2	2			
J014	Junior Clerk (BPS-11)		4	4			
E007	Electrician (BPS-08)		3	3			
S105	Shop Assistant (BPS-06)		6	6			
W030	Workshop Attendant (BPS-05)		7	7			
D143	Driver (BPS-04)		2	2			
C064	Chowkidar (BPS-01)		5	5			
M016	Mali (BPS-01)		3	3			
N003	Naib Qasid (BPS-01)		5	5			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>11,353,793</u>	<u>17,359,000</u>	<u>15,640,061</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,353,793</u>	<u>17,359,000</u>	<u>15,640,061</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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KL7023	PRINCIPAL TECHNICAL TRAINING CENTRE (OLD DDO KL4031)					
A01202	House Rent Allowance			997,700	1,074,000	1,017,654
A01203	Conveyance Allowance			1,155,000	1,446,000	1,178,100
A01206	Local Compensatory Allowance			7,000	17,000	7,140
A01207	Washing Allowance			20,000	23,000	20,400
A01208	Dress Allowance			20,000	23,000	20,400
A0120Q	Fixed Daily Allowance			19,200	20,000	19,584
A01211	Hill Allowance			93,000	116,000	94,860
A01217	Medical Allowance			807,000	934,000	823,140
A01229	Special compensation allowance			289,620	320,000	295,412
A01239	Special Allowance			25,000	40,000	25,000
A01242	Consolidation Travelling Allowance			113,000	15,000	113,000
A0124C	Disparity Reduction Allowance			1,702,470	2,203,000	1,736,519
A0124R	Adhoc Relief 2022			1,357,220	1,560,000	1,384,364
A0124X	Adhoc Relief Allowance 2023			4,747,583	5,588,000	4,842,535
A0125E	Adhoc Relief Allowance-2024				3,980,000	4,061,953
A03	TOTAL OPERATING EXPENSES			<u>2,265,810</u>	<u>2,265,810</u>	<u>1,913,002</u>
A032	TOTAL COMMUNICATIONS			<u>79,000</u>	<u>79,000</u>	<u>54,850</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			69,000	69,000	44,850
A033	TOTAL UTILITIES			<u>941,230</u>	<u>941,230</u>	<u>931,730</u>
A03301	Gas			170,940	170,940	170,940
A03302	Water			32,550	32,550	32,550
A03303	Electricity			718,740	718,740	718,740
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>657,050</u>	<u>657,050</u>	<u>580,845</u>
A03805	Travelling Allowance			57,750	57,750	40,425
A03806	Transportation of Goods			10,500	10,500	10,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			588,800	588,800	529,920

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KL7023	PRINCIPAL TECHNICAL TRAINING CENTRE (OLD DDO KL4031)					
A039	TOTAL GENERAL			<u>588,530</u>	<u>588,530</u>	<u>345,577</u>
A03901	Stationery			100,430	100,430	90,387
A03902	Printing & Publication			34,100	34,100	30,690
A03918	Exhibitions fairs and other national celebrations			21,000	21,000	21,000
A03970	Others			433,000	433,000	203,500
003	Others			26,000		
030	other- Cost of Raw Material			407,000		203,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>346,390</u>	<u>346,390</u>	<u>90,992</u>
A130	TOTAL TRANSPORT			<u>199,650</u>	<u>199,650</u>	
A13001	Transport			199,650	199,650	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>113,740</u>	<u>113,740</u>	<u>90,992</u>
A13101	Machinery & Equipment			113,740	113,740	90,992
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
PRINCIPAL TECHNICAL TRAINING CENTRE (OLD DDO KL4031)				32,182,217	36,810,200	36,789,053

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KL7105	TECHNICAL TRAINING CENTRE KHALIQ ABADKALAT (OLD DDO KL4144)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,363,445</u>	<u>8,323,000</u>	<u>5,017,942</u>
A011	TOTAL PAY	9	9	<u>1,331,222</u>	<u>4,053,000</u>	<u>3,352,554</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>328,766</u>		<u>328,766</u>
A01101	Total Basic Pay Of Officer	1	1	<u>328,766</u>		<u>328,766</u>
C048	Chief Instructor (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,002,456</u>	<u>4,053,000</u>	<u>3,023,788</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>1,002,456</u>	<u>4,053,000</u>	<u>3,023,788</u>
I017	Instructor (BPS-14)	2	2			
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S105	Shop Assistant (BPS-06)	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>1,032,223</u>	<u>4,270,000</u>	<u>1,665,388</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,032,223</u>	<u>4,270,000</u>	<u>1,665,388</u>
A01202	House Rent Allowance			72,039	343,000	73,480
A01203	Conveyance Allowance			84,480	445,000	86,170
A01207	Washing Allowance			5,000	6,000	5,000
A01208	Dress Allowance			5,000	6,000	5,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			9,000	38,000	9,180
A01217	Medical Allowance			66,000	279,000	67,320
A01229	Special compensation allowance			23,020	58,000	23,480

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KL7105	TECHNICAL TRAINING CENTRE KHALIQ ABADKALAT (OLD DDO KL4144)					
A01239	Special Allowance				54,000	21,606
A01242	Consolidation Travelling Allowance			9,000	28,000	9,180
A0124C	Disparity Reduction Allowance			134,170	703,000	136,853
A0124R	Adhoc Relief 2022			79,240	392,000	80,825
A0124X	Adhoc Relief Allowance 2023			535,274	1,331,000	545,979
A0125E	Adhoc Relief Allowance-2024				577,000	591,315
TECHNICAL TRAINING CENTRE KHALIQ ABADKALAT (OLD DDO KL4144)				2,363,445	8,323,000	5,017,942

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KR7015	TECHNICAL TRAINING CENTRE KHUZDAR (OLD DDO KR4019)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,503,764</u>	<u>91,971,350</u>	<u>88,847,720</u>
A011	TOTAL PAY		103	103	<u>45,150,103</u>	<u>46,551,000</u>	<u>46,413,399</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>16,225,826</u>	<u>15,896,000</u>	<u>16,295,148</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>15,964,826</u>	<u>15,566,000</u>	<u>15,964,826</u>
P058	Principal (BPS-18)		1	1			
C048	Chief Instructor (BPS-17)		2	2			
V016	Vice Principal (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
H010	Head Clerk (BPS-16)		1	1			
S059	Senior Instructor (BPS-16)		14	14			
A01102	Personal pay				261,000	330,000	330,322
A011-2	TOTAL PAY OF OTHER STAFF		83	83	<u>28,924,277</u>	<u>30,655,000</u>	<u>30,118,251</u>
A01151	Total Basic Pay of Other Staff		<u>83</u>	<u>83</u>	<u>28,732,148</u>	<u>30,460,000</u>	<u>29,916,516</u>
I017	Instructor (BPS-14)		22	22			
S042	Senior Clerk (BPS-14)		2	2			
S147	Stenographer (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
S105	Shop Assistant (BPS-06)		21	21			
S157	Store Keeper (BPS-06)		3	3			
W030	Workshop Attendant (BPS-05)		20	20			
C064	Chowkidar (BPS-01)		3	3			
M016	Mali (BPS-01)		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
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
KR7015	TECHNICAL TRAINING CENTRE KHUZDAR (OLD DDO KR4019)						
N003	Naib Qasid	(BPS-01)	2	2			
S152	Store Attendant	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	2	2			
W039	Watchman	(BPS-01)	1	1			
A01152	Personal pay				192,129	195,000	201,735
A012	TOTAL ALLOWANCES				<u>30,353,661</u>	<u>45,420,350</u>	<u>42,434,321</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,353,661</u>	<u>43,570,000</u>	<u>42,434,321</u>
A01202	House Rent Allowance				1,624,700	1,891,000	1,657,194
A01203	Conveyance Allowance				2,991,000	3,100,000	3,050,820
A01206	Local Compensatory Allowance				1,184,000	953,000	1,184,000
A01207	Washing Allowance				4,240	7,000	4,325
A01208	Dress Allowance				8,200	11,000	8,364
A0120Q	Fixed Daily Allowance				1,000	1,000	1,000
A01211	Hill Allowance				146,000		146,000
A01217	Medical Allowance				1,893,000	1,883,000	1,893,000
A01222	Hardship allowance				2,000	1,000	2,000
A01226	Computer allowance				9,000	5,000	9,000
A0122N	Special Conveyance Allowance to Disbale Employee					48,000	
A01242	Consolidation Travelling Allowance				1,000		1,000
A0124C	Disparity Reduction Allowance				3,595,990	4,652,000	3,667,910
A0124R	Adhoc Relief 2022				4,174,650	4,326,000	4,258,143
A0124X	Adhoc Relief Allowance 2023				14,718,881	15,429,000	15,013,259
A0125E	Adhoc Relief Allowance-2024					11,263,000	11,538,306
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,850,350</u>	
A01274	Medical charges					1,850,350	
A03	TOTAL OPERATING EXPENSES				<u>4,152,950</u>	<u>4,152,950</u>	<u>3,596,015</u>
A032	TOTAL COMMUNICATIONS				<u>73,000</u>	<u>73,000</u>	<u>50,950</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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KR7015	TECHNICAL TRAINING CENTRE KHUZDAR (OLD DDO KR4019)					
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			63,000	63,000	40,950
A033	TOTAL UTILITIES			<u>2,482,400</u>	<u>2,482,400</u>	<u>2,469,400</u>
A03302	Water			27,300	27,300	27,300
A03303	Electricity			2,371,600	2,371,600	2,371,600
A03304	Hot and cold weather charges			26,000	26,000	13,000
A03305	P.O.L. for Generator			57,500	57,500	57,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>703,150</u>	<u>703,150</u>	<u>583,905</u>
A03805	Travelling Allowance			249,900	249,900	174,930
A03806	Transportation of Goods			10,500	10,500	10,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			442,750	442,750	398,475
A039	TOTAL GENERAL			<u>894,400</u>	<u>894,400</u>	<u>491,760</u>
A03901	Stationery			108,900	108,900	98,010
A03902	Printing & Publication			27,500	27,500	24,750
A03918	Exhibitions fairs and other national celebrations			22,000	22,000	22,000
A03970	Others			736,000	736,000	347,000
003	Others			42,000		
030	other- Cost of Raw Material			694,000		347,000
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>347,270</u>	<u>347,270</u>	<u>98,736</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KR7015	TECHNICAL TRAINING CENTRE KHUZDAR (OLD DDO KR4019)					
A130	TOTAL TRANSPORT			<u>175,450</u>	<u>175,450</u>	
A13001	Transport			175,450	175,450	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>123,420</u>	<u>123,420</u>	<u>98,736</u>
A13101	Machinery & Equipment			123,420	123,420	98,736
A132	TOTAL FURNITURE AND FIXTURE			<u>48,400</u>	<u>48,400</u>	
A13201	Furniture & Fixture			48,400	48,400	
TECHNICAL TRAINING CENTRE KHUZDAR (OLD DDO KR4019)				80,003,984	97,371,570	92,542,471

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
LI7017	PR TECHNICAL TRAINING CENTRE LORALAI (OLD DDO LI4026)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,247,438</u>	<u>58,955,000</u>	<u>60,513,212</u>
A011	TOTAL PAY		67	67	<u>32,067,391</u>	<u>30,507,000</u>	<u>32,117,265</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>9,422,230</u>	<u>7,773,000</u>	<u>9,471,046</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>9,422,230</u>	<u>7,714,000</u>	<u>9,422,230</u>
P058	Principal	(BPS-18)	1	1			
V016	Vice Principal	(BPS-17)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
S059	Senior Instructor	(BPS-16)	7	7			
A01102	Personal pay					59,000	48,816
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>22,645,161</u>	<u>22,734,000</u>	<u>22,646,219</u>
A01151	Total Basic Pay of Other Staff		<u>57</u>	<u>57</u>	<u>22,623,993</u>	<u>22,734,000</u>	<u>22,623,993</u>
A007	Accountant	(BPS-14)	1	1			
I017	Instructor	(BPS-14)	19	19			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S175	Superintendent (Hostel)	(BPS-08)	1	1			
S105	Shop Assistant	(BPS-06)	8	8			
S157	Store Keeper	(BPS-06)	2	2			
W030	Workshop Attendant	(BPS-05)	8	8			
D143	Driver	(BPS-04)	1	1			
M034	Muazzin	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	3	3			

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
LI7017	PR TECHNICAL TRAINING CENTRE LORALAI (OLD DDO LI4026)						
C127	Cook	(BPS-01)	1	1			
H041	Hostel Attendant	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				21,168		22,226
A012	TOTAL ALLOWANCES				<u>21,180,047</u>	<u>28,448,000</u>	<u>28,395,947</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,180,047</u>	<u>28,448,000</u>	<u>28,395,947</u>
A01202	House Rent Allowance				1,511,400	1,514,000	1,511,400
A01203	Conveyance Allowance				2,194,000	2,094,000	2,194,000
A01206	Local Compensatory Allowance				1,140,000	60,000	1,140,000
A01207	Washing Allowance				8,000	11,000	8,160
A01208	Dress Allowance				16,000	15,000	16,000
A0120Q	Fixed Daily Allowance				45,000	10,000	45,000
A01211	Hill Allowance				136,000	150,000	138,720
A01217	Medical Allowance				1,423,000	1,276,000	1,423,000
A01222	Hardship allowance				2,400	3,000	2,448
A01229	Special compensation allowance				596,000	523,000	596,000
A01239	Special Allowance				15,000	276,000	15,300
A01242	Consolidation Travelling Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				2,787,670	3,091,000	2,843,423
A0124R	Adhoc Relief 2022				2,998,880	2,730,000	2,998,880
A0124X	Adhoc Relief Allowance 2023				8,295,567	9,862,000	8,461,478
A0125E	Adhoc Relief Allowance-2024					6,833,000	6,991,008
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				130		130
A03	TOTAL OPERATING EXPENSES				<u>2,082,930</u>	<u>2,082,930</u>	<u>1,909,746</u>
A032	TOTAL COMMUNICATIONS				<u>89,000</u>	<u>89,000</u>	<u>61,350</u>
A03201	Postage and Telegraph				10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
LI7017	PR TECHNICAL TRAINING CENTRE LORALAI (OLD DDO LI4026)					
A03202	Telephone and trunk call			79,000	79,000	51,350
A033	TOTAL UTILITIES			<u>1,550,690</u>	<u>1,550,690</u>	<u>1,538,190</u>
A03302	Water			32,550	32,550	32,550
A03303	Electricity			1,493,140	1,493,140	1,493,140
A03304	Hot and cold weather charges			25,000	25,000	12,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>237,300</u>	<u>237,300</u>	<u>169,260</u>
A03805	Travelling Allowance			226,800	226,800	158,760
A03806	Transportation of Goods			10,500	10,500	10,500
A039	TOTAL GENERAL			<u>205,940</u>	<u>205,940</u>	<u>140,946</u>
A03901	Stationery			89,540	89,540	80,586
A03902	Printing & Publication			15,400	15,400	13,860
A03918	Exhibitions fairs and other national celebrations			22,000	22,000	22,000
A03970	Others			79,000	79,000	24,500
003	Others			30,000		
030	other- Cost of Raw Material			49,000		24,500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>158,620</u>	<u>458,620</u>	<u>98,736</u>
A130	TOTAL TRANSPORT				<u>300,000</u>	
A13001	Transport				300,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
LI7017	PR TECHNICAL TRAINING CENTRE LORALAI (OLD DDO LI4026)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>123,420</u>	<u>123,420</u>	<u>98,736</u>
A13101	Machinery & Equipment			123,420	123,420	98,736
A132	TOTAL FURNITURE AND FIXTURE			<u>35,200</u>	<u>35,200</u>	
A13201	Furniture & Fixture			35,200	35,200	
PR TECHNICAL TRAINING CENTRE LORALAI (OLD DDO LI4026)				55,488,988	62,996,550	62,521,694

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
MU7007	VOCATIONAL TRAINING- CENTRE MASTUNG						
	VOCATIONAL TRAINING- CENTRE						
	MASTUNG(OLD DDO MU4009)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,429,454</u>	<u>25,959,000</u>	<u>28,927,594</u>
A011	TOTAL PAY		30	31	<u>15,548,860</u>	<u>13,327,000</u>	<u>15,719,859</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,925,200</u>	<u>5,956,000</u>	<u>6,092,471</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>5,825,200</u>	<u>5,649,000</u>	<u>5,825,200</u>
P058	Principal	(BPS-18)	1	1			
C048	Chief Instructor	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
S059	Senior Instructor	(BPS-16)	5	5			
A01102	Personal pay				100,000	307,000	267,271
A011-2	TOTAL PAY OF OTHER STAFF		20	21	<u>9,623,660</u>	<u>7,371,000</u>	<u>9,627,388</u>
A01151	Total Basic Pay of Other Staff		<u>20</u>	<u>20</u>	<u>9,549,110</u>	<u>7,371,000</u>	<u>9,549,110</u>
I017	Instructor	(BPS-14)	11	11			
J014	Junior Clerk	(BPS-11)	1	1			
S105	Shop Assistant	(BPS-06)	2	2			
W030	Workshop Attendant	(BPS-05)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				74,550		78,278
A012	TOTAL ALLOWANCES				<u>9,880,594</u>	<u>12,632,000</u>	<u>13,207,735</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,880,594</u>	<u>12,632,000</u>	<u>13,207,735</u>
A01202	House Rent Allowance				818,400	629,000	818,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MU7007	VOCATIONAL TRAINING- CENTRE MASTUNG VOCATIONAL TRAINING- CENTRE MASTUNG(OLD DDO MU4009)					
A01203	Conveyance Allowance			1,061,000	892,000	1,061,000
A01206	Local Compensatory Allowance			259,000	232,000	259,000
A01207	Washing Allowance			3,000	2,000	3,000
A01208	Dress Allowance			6,000	5,000	6,000
A01211	Hill Allowance			42,000	39,000	42,000
A01217	Medical Allowance			636,000	498,000	636,000
A01222	Hardship allowance			1,200	2,000	1,224
A01226	Computer allowance			18,000		18,000
A01229	Special compensation allowance			75,000	8,000	75,000
A0122N	Special Conveyance Allowance to Disbale Employee			42,000	48,000	42,840
A01239	Special Allowance			6,000	94,000	6,120
A0124C	Disparity Reduction Allowance			1,199,200	1,293,000	1,223,184
A0124R	Adhoc Relief 2022			1,258,860	1,248,000	1,258,860
A0124X	Adhoc Relief Allowance 2023			4,452,834	4,367,000	4,452,834
A0125E	Adhoc Relief Allowance-2024				3,275,000	3,302,173
A01265	Cash Handling Allowance			2,100		2,100
A03	TOTAL OPERATING EXPENSES			<u>1,364,440</u>	<u>1,364,440</u>	<u>1,102,289</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>36,400</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			41,000	41,000	26,650
A03205	Courier and pilot service			5,000	5,000	3,750
A033	TOTAL UTILITIES			<u>569,830</u>	<u>569,830</u>	<u>560,330</u>
A03301	Gas			170,940	170,940	170,940
A03302	Water			24,150	24,150	24,150
A03303	Electricity			355,740	355,740	355,740
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>291,450</u>	<u>291,450</u>	<u>247,815</u>
A03805	Travelling Allowance			78,750	78,750	55,125

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
MU7007	VOCATIONAL TRAINING- CENTRE MASTUNG					
	VOCATIONAL TRAINING- CENTRE					
	MASTUNG(OLD DDO MU4009)					
A03806	Transportation of Goods			12,600	12,600	12,600
A03807	P.O.L Charges A.planes			200,100	200,100	180,090
	H.coptors S.Cars M/Cycle					
A039	TOTAL GENERAL			<u>451,160</u>	<u>451,160</u>	<u>257,744</u>
A03901	Stationery			79,860	79,860	71,874
A03902	Printing & Publication			14,300	14,300	12,870
A03970	Others			357,000	357,000	173,000
003	Others			11,000		
030	other- Cost of Raw Material			346,000		173,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>210,870</u>	<u>210,870</u>	<u>65,824</u>
A130	TOTAL TRANSPORT			<u>95,590</u>	<u>95,590</u>	
A13001	Transport			95,590	95,590	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,280</u>	<u>82,280</u>	<u>65,824</u>
A13101	Machinery & Equipment			82,280	82,280	65,824
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
VOCATIONAL TRAINING- CENTRE MASTUNG				27,004,764	27,534,310	30,095,707
VOCATIONAL TRAINING- CENTRE						
MASTUNG(OLD DDO MU4009)						

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
NB7012	CHIEF INSTRUCTOR TECHNICAL TRAINING CENTRE DMJ (OLD DDO NB4015)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,888,202</u>	<u>72,295,400</u>	<u>64,163,860</u>
A011	TOTAL PAY		67	67	<u>31,387,004</u>	<u>31,039,000</u>	<u>31,441,333</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>7,923,988</u>	<u>7,981,000</u>	<u>7,977,162</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,780,988</u>	<u>7,943,000</u>	<u>7,827,012</u>
P058	Principal	(BPS-18)	1	1			
C048	Chief Instructor	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
S059	Senior Instructor	(BPS-16)	6	6			
A01102	Personal pay				143,000	38,000	150,150
A011-2	TOTAL PAY OF OTHER STAFF		55	55	<u>23,463,016</u>	<u>23,058,000</u>	<u>23,464,171</u>
A01151	Total Basic Pay of Other Staff		<u>55</u>	<u>55</u>	<u>23,414,916</u>	<u>23,050,000</u>	<u>23,414,916</u>
A007	Accountant	(BPS-14)	1	1			
I017	Instructor	(BPS-14)	18	18			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
E007	Electrician	(BPS-08)	1	1			
S175	Superintendent (Hostel)	(BPS-08)	2	2			
S105	Shop Assistant	(BPS-06)	3	3			
S157	Store Keeper	(BPS-06)	3	3			
W030	Workshop Attendant	(BPS-05)	7	7			
D143	Driver	(BPS-04)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
NB7012	CHIEF INSTRUCTOR TECHNICAL TRAINING CENTRE DMJ (OLD DDO NB4015)						
M005	Machine Operator	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S152	Store Attendant	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				23,100	8,000	24,255
A01156	Total Pay of contract staff				<u>25,000</u>		<u>25,000</u>
A012	TOTAL ALLOWANCES				<u>24,501,198</u>	<u>41,256,400</u>	<u>32,722,527</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,489,798</u>	<u>33,765,000</u>	<u>32,710,899</u>
A01202	House Rent Allowance				2,655,048	1,700,000	2,655,048
A01203	Conveyance Allowance				2,653,700	2,259,000	2,653,700
A01206	Local Compensatory Allowance					32,000	30,662
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				15,000	18,000	15,300
A0120Q	Fixed Daily Allowance				8,000	5,000	8,000
A01211	Hill Allowance				12,000	20,000	12,240
A01217	Medical Allowance				2,014,200	1,410,000	2,014,200
A01222	Hardship allowance				3,000		3,000
A01229	Special compensation allowance				691,560	1,136,000	705,391
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	48,000	42,840
A01236	Deputation allowance				2,375	2,000	2,375
A01239	Special Allowance				749,000	20,000	749,000
A01242	Consolidation Travelling Allowance				5,000		5,000
A0124C	Disparity Reduction Allowance				3,147,910	3,473,000	3,210,868
A0124R	Adhoc Relief 2022				2,782,990	4,588,000	2,838,650
A0124X	Adhoc Relief Allowance 2023				9,608,424	11,192,000	9,800,592
A0125E	Adhoc Relief Allowance-2024					7,782,000	7,864,442
A01265	Cash Handling Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
NB7012	CHIEF INSTRUCTOR TECHNICAL TRAINING CENTRE DMJ (OLD DDO NB4015)					
A01270	Other			84,591	66,000	84,591
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,400</u>	<u>7,491,400</u>	<u>11,628</u>
A01274	Medical charges				7,480,000	
A01299	Others			11,400	11,400	11,628
A03	TOTAL OPERATING EXPENSES			<u>3,338,115</u>	<u>3,338,115</u>	<u>2,885,689</u>
A032	TOTAL COMMUNICATIONS			<u>88,000</u>	<u>88,000</u>	<u>61,600</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			69,000	69,000	44,850
A03205	Courier and pilot service			9,000	9,000	6,750
A033	TOTAL UTILITIES			<u>1,880,205</u>	<u>1,880,205</u>	<u>1,867,205</u>
A03301	Gas			440,055	440,055	440,055
A03302	Water			32,550	32,550	32,550
A03303	Electricity			1,331,000	1,331,000	1,331,000
A03304	Hot and cold weather charges			26,000	26,000	13,000
A03305	P.O.L. for Generator			50,600	50,600	50,600
A038	TOTAL TRAVEL & TRANSPORTATION			<u>696,200</u>	<u>696,200</u>	<u>575,445</u>
A03805	Travelling Allowance			261,450	261,450	183,015
A03806	Transportation of Goods			11,550	11,550	11,550
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			423,200	423,200	380,880
A039	TOTAL GENERAL			<u>673,710</u>	<u>673,710</u>	<u>381,439</u>
A03901	Stationery			98,010	98,010	88,209
A03902	Printing & Publication			29,700	29,700	26,730
A03918	Exhibitions fairs and other national celebrations			24,000	24,000	24,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
NB7012	CHIEF INSTRUCTOR TECHNICAL TRAINING CENTRE DMJ (OLD DDO NB4015)					
A03970	Others			522,000	522,000	242,500
003	Others			37,000		
030	other- Cost of Raw Material			485,000		242,500
A06	TOTAL TRANSFERS				<u>1,282,500</u>	
A061	TOTAL SCHOLARSHIP				<u>1,282,500</u>	
A06102	Others				1,282,500	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>506,770</u>	<u>506,770</u>	<u>151,976</u>
A130	TOTAL TRANSPORT			<u>278,300</u>	<u>278,300</u>	
A13001	Transport			278,300	278,300	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>189,970</u>	<u>189,970</u>	<u>151,976</u>
A13101	Machinery & Equipment			189,970	189,970	151,976
A132	TOTAL FURNITURE AND FIXTURE			<u>38,500</u>	<u>38,500</u>	
A13201	Furniture & Fixture			38,500	38,500	
CHIEF INSTRUCTOR TECHNICAL TRAINING CENTRE DMJ (OLD DDO NB4015)				59,733,087	77,422,785	67,201,525

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
NI7006	CHIEF INSTRUCTOR VOCATIONAL TRAINING CENTRE NUSHKI (OLD DDO NI4008)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,005,718</u>	<u>20,405,000</u>	<u>22,050,159</u>
A011	TOTAL PAY		28	28	<u>11,701,987</u>	<u>10,648,000</u>	<u>12,230,735</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,931,147</u>	<u>4,703,000</u>	<u>4,459,055</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,890,147</u>	<u>4,703,000</u>	<u>4,416,005</u>
P058	Principal (BPS-18)		1	1			
C048	Chief Instructor (BPS-17)		3	3			
A055	Assistant (BPS-16)		1	1			
S059	Senior Instructor (BPS-16)		4	4			
A01102	Personal pay				41,000		43,050
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>7,770,840</u>	<u>5,945,000</u>	<u>7,771,680</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>7,754,040</u>	<u>5,945,000</u>	<u>7,754,040</u>
I017	Instructor (BPS-14)		10	10			
J014	Junior Clerk (BPS-11)		1	1			
S105	Shop Assistant (BPS-06)		2	2			
W030	Workshop Attendant (BPS-05)		2	2			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
S193	Sweeper (BPS-01)		1	1			
A01152	Personal pay				16,800		17,640
A012	TOTAL ALLOWANCES				<u>7,303,731</u>	<u>9,757,000</u>	<u>9,819,424</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,303,731</u>	<u>9,757,000</u>	<u>9,819,424</u>
A01202	House Rent Allowance				674,300	543,000	674,300

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
NI7006	CHIEF INSTRUCTOR VOCATIONAL TRAINING CENTRE NUSHKI (OLD DDO NI4008)					
A01203	Conveyance Allowance			746,000	758,000	746,000
A01206	Local Compensatory Allowance			34,000	5,000	34,000
A01207	Washing Allowance			6,000	5,000	6,000
A01208	Dress Allowance				1,000	120
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			504,000	426,000	504,000
A01229	Special compensation allowance			183,630	214,000	187,303
A01239	Special Allowance			6,000	132,000	6,120
A0124C	Disparity Reduction Allowance			1,004,860	1,105,000	1,024,957
A0124R	Adhoc Relief 2022			964,050	928,000	964,050
A0124X	Adhoc Relief Allowance 2023			3,158,711	3,254,000	3,221,885
A0125E	Adhoc Relief Allowance-2024				2,373,000	2,428,285
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			11,180	13,000	11,404
A03	TOTAL OPERATING EXPENSES			<u>1,758,210</u>	<u>1,758,210</u>	<u>1,493,527</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>39,650</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			46,000	46,000	29,900
A03205	Courier and pilot service			5,000	5,000	3,750
A033	TOTAL UTILITIES			<u>920,780</u>	<u>920,780</u>	<u>914,280</u>
A03301	Gas			170,940	170,940	170,940
A03302	Water			24,150	24,150	24,150
A03303	Electricity			712,690	712,690	712,690
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,470</u>	<u>331,470</u>	<u>283,833</u>
A03805	Travelling Allowance			78,750	78,750	55,125
A03806	Transportation of Goods			12,600	12,600	12,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,120	240,120	216,108

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
NI7006	CHIEF INSTRUCTOR VOCATIONAL TRAINING CENTRE NUSHKI (OLD DDO NI4008)					
A039	TOTAL GENERAL			<u>448,960</u>	<u>448,960</u>	<u>255,764</u>
A03901	Stationery			79,860	79,860	71,874
A03902	Printing & Publication			12,100	12,100	10,890
A03970	Others			357,000	357,000	173,000
003	Others			11,000		
030	other- Cost of Raw Material			346,000		173,000
A06	TOTAL TRANSFERS				<u>1,305,000</u>	
A061	TOTAL SCHOLARSHIP				<u>1,305,000</u>	
A06102	Others				1,305,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>208,450</u>	<u>208,450</u>	<u>65,824</u>
A130	TOTAL TRANSPORT			<u>93,170</u>	<u>93,170</u>	
A13001	Transport			93,170	93,170	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,280</u>	<u>82,280</u>	<u>65,824</u>
A13101	Machinery & Equipment			82,280	82,280	65,824
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
CHIEF INSTRUCTOR VOCATIONAL TRAINING CENTRE NUSHKI (OLD DDO NI4008)				20,972,378	23,676,660	23,609,510

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
PI7012	CHIEF INSTRUCTOR VOCATIONAL TRAINING CENTRE PISHIN (OLD DDO PI4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,208,671</u>	<u>19,074,000</u>	<u>20,861,443</u>
A011	TOTAL PAY		17	17	<u>11,174,010</u>	<u>9,946,000</u>	<u>11,663,127</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,970,398</u>	<u>4,860,000</u>	<u>6,979,748</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,783,398</u>	<u>4,798,000</u>	<u>6,783,398</u>
P058	Principal (BPS-18)		1	1			
C048	Chief Instructor (BPS-17)		3	3			
S059	Senior Instructor (BPS-16)		4	4			
A01102	Personal pay				187,000	62,000	196,350
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>4,203,612</u>	<u>5,086,000</u>	<u>4,683,379</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>4,200,462</u>	<u>5,018,000</u>	<u>4,615,415</u>
I017	Instructor (BPS-14)		7	7			
J014	Junior Clerk (BPS-11)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A01152	Personal pay				3,150	68,000	67,964
A012	TOTAL ALLOWANCES				<u>7,034,661</u>	<u>9,128,000</u>	<u>9,198,316</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,034,661</u>	<u>8,444,000</u>	<u>9,198,316</u>
A01202	House Rent Allowance				421,663	412,000	421,663
A01203	Conveyance Allowance				520,160	608,000	530,563
A01206	Local Compensatory Allowance				123,000	20,000	123,000
A01207	Washing Allowance					5,000	3,360
A01208	Dress Allowance					5,000	3,360
A01211	Hill Allowance				26,000	20,000	26,000
A01217	Medical Allowance				358,000	280,000	358,000
A01225	Instruction allowance					12,000	

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
PI7012	CHIEF INSTRUCTOR VOCATIONAL TRAINING CENTRE PISHIN (OLD DDO PI4017)					
A01229	Special compensation allowance			117,230	113,000	117,230
A01239	Special Allowance			293,000		293,000
A0124C	Disparity Reduction Allowance			949,180	870,000	949,180
A0124R	Adhoc Relief 2022			850,490	851,000	850,490
A0124X	Adhoc Relief Allowance 2023			3,373,248	3,062,000	3,373,248
A0125E	Adhoc Relief Allowance-2024				2,183,000	2,146,498
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			1,690	3,000	1,724
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>684,000</u>	
A01274	Medical charges				684,000	
A03	TOTAL OPERATING EXPENSES			<u>270,390</u>	<u>270,390</u>	<u>205,181</u>
A033	TOTAL UTILITIES			<u>19,000</u>	<u>19,000</u>	<u>9,500</u>
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>169,170</u>	<u>169,170</u>	<u>136,083</u>
A03805	Travelling Allowance			80,850	80,850	56,595
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			88,320	88,320	79,488
A039	TOTAL GENERAL			<u>82,220</u>	<u>82,220</u>	<u>59,598</u>
A03901	Stationery			50,820	50,820	45,738
A03902	Printing & Publication			15,400	15,400	13,860
A03970	Others			16,000	16,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>145,530</u>	<u>145,530</u>	<u>19,360</u>
A130	TOTAL TRANSPORT			<u>88,330</u>	<u>88,330</u>	
A13001	Transport			88,330	88,330	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041303	MANPOWER AND VOCATIONAL TRAINING				
PI7012	CHIEF INSTRUCTOR VOCATIONAL TRAINING CENTRE PISHIN (OLD DDO PI4017)				
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	
	CHIEF INSTRUCTOR VOCATIONAL TRAINING CENTRE PISHIN (OLD DDO PI4017)		18,624,591	19,489,920	21,085,984

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7093	CHIEF STAFF TRAINER QUETTA (OLD DDO QA4218)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,982,105</u>	<u>19,992,000</u>	<u>26,067,664</u>
A011	TOTAL PAY		25	25	<u>13,990,106</u>	<u>10,451,000</u>	<u>14,007,416</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,741,998</u>	<u>5,544,000</u>	<u>8,758,048</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>8,420,998</u>	<u>5,544,000</u>	<u>8,420,998</u>
C061	Chief Staff Trainer	(BPS-19)	1	1			
S078	Senior Staff Trainer	(BPS-18)	2	2			
S138	Staff Trainer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	1	1			
A394	Assistant Staff Trainer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				321,000		337,050
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,248,108</u>	<u>4,907,000</u>	<u>5,249,368</u>
A01151	Total Basic Pay of Other Staff		<u>14</u>	<u>14</u>	<u>5,160,908</u>	<u>4,895,000</u>	<u>5,160,908</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S175	Superintendent (Hostel)	(BPS-08)	1	1			
W030	Workshop Attendant	(BPS-05)	6	6			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				25,200	12,000	26,460
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7093	CHIEF STAFF TRAINER QUETTA (OLD DDO QA4218)					
A012	TOTAL ALLOWANCES			<u>9,991,999</u>	<u>9,541,000</u>	<u>12,060,248</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,991,999</u>	<u>9,541,000</u>	<u>12,060,248</u>
A01202	House Rent Allowance			1,268,300	881,000	1,268,300
A01203	Conveyance Allowance			781,000	709,000	781,000
A01206	Local Compensatory Allowance			101,000	120,000	103,020
A01207	Washing Allowance			6,000	6,000	6,120
A01208	Dress Allowance			7,100	8,000	7,242
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			33,000	41,000	33,660
A01217	Medical Allowance			1,689,000	574,000	1,689,000
A01224	Entertainment allowance			6,000		6,000
A01236	Deputation allowance			127,230	184,000	129,775
A01242	Consolidation Travelling Allowance			6,000		6,000
A0124C	Disparity Reduction Allowance			1,215,210	1,023,000	1,215,210
A0124R	Adhoc Relief 2022			1,219,250	890,000	1,219,250
A0124X	Adhoc Relief Allowance 2023			3,522,909	3,064,000	3,522,909
A0125E	Adhoc Relief Allowance-2024				2,031,000	2,062,762
A03	TOTAL OPERATING EXPENSES			<u>6,091,670</u>	<u>6,091,670</u>	<u>4,023,003</u>
A032	TOTAL COMMUNICATIONS			<u>114,000</u>	<u>114,000</u>	<u>79,050</u>
A03201	Postage and Telegraph			11,000	11,000	11,000
A03202	Telephone and trunk call			92,000	92,000	59,800
A03205	Courier and pilot service			11,000	11,000	8,250
A033	TOTAL UTILITIES			<u>2,323,750</u>	<u>2,323,750</u>	<u>2,314,250</u>
A03301	Gas			1,111,350	1,111,350	1,111,350
A03302	Water			31,000	31,000	31,000
A03303	Electricity			922,400	922,400	922,400
A03304	Hot and cold weather charges			19,000	19,000	9,500
A03305	P.O.L. for Generator			240,000	240,000	240,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7093	CHIEF STAFF TRAINER QUETTA (OLD DDO QA4218)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,549,900</u>	<u>2,549,900</u>	<u>992,585</u>
A03801	Training - domestic			944,000	944,000	
A03805	Travelling Allowance			652,050	652,050	456,435
A03806	Transportation of Goods			24,150	24,150	24,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			917,700	917,700	500,000
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>1,104,020</u>	<u>1,104,020</u>	<u>637,118</u>
A03901	Stationery			171,820	171,820	154,638
A03902	Printing & Publication			57,200	57,200	51,480
A03918	Exhibitions fairs and other national celebrations			24,000	24,000	24,000
A03970	Others			851,000	851,000	407,000
003	Others			37,000		
030	other- Cost of Raw Material			814,000		407,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,243,660</u>	<u>1,743,660</u>	<u>140,360</u>
A130	TOTAL TRANSPORT			<u>1,029,710</u>	<u>1,029,710</u>	
A13001	Transport			1,029,710	1,029,710	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,450</u>	<u>175,450</u>	<u>140,360</u>
A13101	Machinery & Equipment			175,450	175,450	140,360
A132	TOTAL FURNITURE AND FIXTURE			<u>38,500</u>	<u>38,500</u>	
A13201	Furniture & Fixture			38,500	38,500	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7093	CHIEF STAFF TRAINER QUETTA (OLD DDO QA4218)					
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	
A13301	Office Buildings				500,000	
CHIEF STAFF TRAINER QUETTA (OLD DDO QA4218)				31,317,435	27,827,330	30,231,027

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7094	DEPUTY CHIEF TRADE TESTING OFFICE QTA (OLD DDO QA4219)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,485,317</u>	<u>29,851,839</u>	<u>28,000,889</u>
A011	TOTAL PAY		25	25	<u>11,366,045</u>	<u>15,579,000</u>	<u>15,153,855</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,365,828</u>	<u>9,958,000</u>	<u>9,907,349</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,237,828</u>	<u>9,958,000</u>	<u>9,772,949</u>
D031	Deputy Chief Trade Testing Officer	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	3	3			
A308	Assistant Driector (Female)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
T044	Trade testing Officer	(BPS-16)	4	4			
T107	Trade Testing Officer (Female)	(BPS-16)	3	3			
A01102	Personal pay				128,000		134,400
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,000,217</u>	<u>5,621,000</u>	<u>5,246,506</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>4,000,217</u>	<u>5,621,000</u>	<u>5,246,506</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7094	DEPUTY CHIEF TRADE TESTING OFFICE QTA (OLD DDO QA4219)					
A012	TOTAL ALLOWANCES			<u>9,119,272</u>	<u>14,272,839</u>	<u>12,847,034</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,119,272</u>	<u>14,175,000</u>	<u>12,847,034</u>
A01202	House Rent Allowance			821,700	1,004,000	838,134
A01203	Conveyance Allowance			748,000	988,000	762,960
A01206	Local Compensatory Allowance			104,730	145,000	106,825
A01207	Washing Allowance			6,300	6,000	6,300
A01208	Dress Allowance			6,000	3,000	6,000
A0120Q	Fixed Daily Allowance			41,100	10,000	41,100
A01210	Risk Allowance				22,000	21,180
A01211	Hill Allowance			24,400	27,000	24,888
A01217	Medical Allowance			365,000	498,000	372,300
A01226	Computer allowance			7,200	8,000	7,344
A01229	Special compensation allowance			10,200	30,000	10,404
A01239	Special Allowance			112,000	157,000	114,240
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			1,084,060	1,428,000	1,105,741
A0124R	Adhoc Relief 2022			983,570	1,297,000	1,003,241
A0124X	Adhoc Relief Allowance 2023			4,795,012	5,000,000	4,890,912
A0125E	Adhoc Relief Allowance-2024				3,552,000	3,525,465
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>97,839</u>	
A01274	Medical charges				97,839	
A03	TOTAL OPERATING EXPENSES			<u>1,138,690</u>	<u>1,138,690</u>	<u>897,971</u>
A032	TOTAL COMMUNICATIONS			<u>114,000</u>	<u>114,000</u>	<u>78,300</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			102,000	102,000	66,300
A033	TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	<u>6,500</u>
A03304	Hot and cold weather charges			13,000	13,000	6,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7094	DEPUTY CHIEF TRADE TESTING OFFICE QTA (OLD DDO QA4219)					
A038	TOTAL TRAVEL & TRANSPORTATION			862,080	862,080	699,222
A03805	Travelling Allowance			390,600	390,600	273,420
A03806	Transportation of Goods			14,700	14,700	14,700
A03807	P.O.L Charges A,planes H.coptors S.Cars M/Cycle			456,780	456,780	411,102
A039	TOTAL GENERAL			149,610	149,610	113,949
A03901	Stationery			98,010	98,010	88,209
A03902	Printing & Publication			28,600	28,600	25,740
A03970	Others			23,000	23,000	
A13	TOTAL REPAIRS AND MAINTENANCE			302,830	902,830	65,824
A130	TOTAL TRANSPORT			187,550	787,550	
A13001	Transport			187,550	787,550	
A131	TOTAL MACHINERY AND EQUIPMENT			82,280	82,280	65,824
A13101	Machinery & Equipment			82,280	82,280	65,824
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	
A13201	Furniture & Fixture			33,000	33,000	
DEPUTY CHIEF TRADE TESTING OFFICE QTA (OLD DDO QA4219)				21,926,837	31,893,359	28,964,684

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7095	PRINCIPLE TECHNICAL TRAINING CENTRE- QTA (OLD DDO QA4220)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>182,690,075</u>	<u>197,401,123</u>	<u>206,719,681</u>
A011	TOTAL PAY		210	210	<u>107,053,976</u>	<u>100,242,000</u>	<u>107,096,254</u>
A011-1	TOTAL PAY OF OFFICERS		55	55	<u>42,542,837</u>	<u>41,020,000</u>	<u>42,562,487</u>
A01101	Total Basic Pay Of Officer		<u>55</u>	<u>55</u>	<u>42,125,918</u>	<u>40,677,000</u>	<u>42,125,918</u>
P058	Principal	(BPS-18)	1	1			
C048	Chief Instructor	(BPS-17)	8	8			
S187	Superintendent	(BPS-17)	1	1			
V016	Vice Principal	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
S059	Senior Instructor	(BPS-16)	38	38			
W033	Workshop Superintendent	(BPS-16)	1	1			
A01102	Personal pay				393,000	320,000	412,650
A01150	Others				23,919	23,000	23,919
A011-2	TOTAL PAY OF OTHER STAFF		155	155	<u>64,511,139</u>	<u>59,222,000</u>	<u>64,533,767</u>
A01151	Total Basic Pay of Other Staff		<u>155</u>	<u>155</u>	<u>64,058,589</u>	<u>59,051,000</u>	<u>64,058,589</u>
I017	Instructor	(BPS-14)	52	52			
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7095	PRINCIPLE TECHNICAL TRAINING CENTRE- QTA (OLD DDO QA4220)						
E007	Electrician	(BPS-08)	1	1			
S175	Superintendent (Hostel)	(BPS-08)	1	1			
S105	Shop Assistant	(BPS-06)	20	20			
S157	Store Keeper	(BPS-06)	2	2			
W030	Workshop Attendant	(BPS-05)	39	39			
D143	Driver	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	3	3			
H041	Hostel Attendant	(BPS-01)	6	6			
K014	Kitchen Attendant	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	7	7			
S152	Store Attendant	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				452,550	171,000	475,178
A012	TOTAL ALLOWANCES				<u>75,636,099</u>	<u>97,159,123</u>	<u>99,623,427</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>75,636,099</u>	<u>95,732,000</u>	<u>99,623,427</u>
A01202	House Rent Allowance				7,739,600	7,197,000	7,739,600
A01203	Conveyance Allowance				8,092,000	7,063,000	8,092,000
A01206	Local Compensatory Allowance				1,327,000	1,162,000	1,327,000
A01207	Washing Allowance				40,000	33,000	40,000
A01208	Dress Allowance				39,000	31,000	39,000
A0120Q	Fixed Daily Allowance				29,000	58,000	29,580
A01210	Risk Allowance					16,000	14,826
A01211	Hill Allowance				397,000	342,000	397,000
A01217	Medical Allowance				5,026,000	4,226,000	5,026,000
A01222	Hardship allowance				4,000	4,000	4,000
A01226	Computer allowance				10,000	8,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7095	PRINCIPLE TECHNICAL TRAINING CENTRE- QTA (OLD DDO QA4220)					
A01229	Special compensation allowance			24,540	68,000	25,031
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	60,000	42,840
A01236	Deputation allowance			153,860	179,000	156,937
A01239	Special Allowance			25,000	237,000	25,500
A01242	Consolidation Travelling Allowance			29,000		29,000
A01244	Adhoc relief				1,000	
A0124C	Disparity Reduction Allowance			8,687,560	10,062,000	8,861,311
A0124R	Adhoc Relief 2022			9,516,080	8,965,000	9,516,080
A0124X	Adhoc Relief Allowance 2023			34,450,859	32,575,000	34,450,859
A01250	Incentive Allowance				45,000	18,000
A0125E	Adhoc Relief Allowance-2024				23,386,000	23,774,394
A01260	Ration Allowance				3,000	817
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			2,600	11,000	2,652
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,427,123</u>	
A01274	Medical charges				1,427,123	
A03	TOTAL OPERATING EXPENSES			<u>9,203,240</u>	<u>9,203,240</u>	<u>7,639,401</u>
A032	TOTAL COMMUNICATIONS			<u>119,000</u>	<u>119,000</u>	<u>85,550</u>
A03201	Postage and Telegraph			22,000	22,000	22,000
A03202	Telephone and trunk call			92,000	92,000	59,800
A03205	Courier and pilot service			5,000	5,000	3,750
A033	TOTAL UTILITIES			<u>6,501,000</u>	<u>6,501,000</u>	<u>6,484,000</u>
A03301	Gas			1,445,000	1,445,000	1,445,000
A03302	Water			31,000	31,000	31,000
A03303	Electricity			4,612,000	4,612,000	4,612,000
A03304	Hot and cold weather charges			34,000	34,000	17,000
A03305	P.O.L. for Generator			379,000	379,000	379,000

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7095	PRINCIPLE TECHNICAL TRAINING CENTRE- QTA (OLD DDO QA4220)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,036,410</u>	<u>1,036,410</u>	<u>828,504</u>
A03805	Travelling Allowance			533,400	533,400	373,380
A03806	Transportation of Goods			24,150	24,150	24,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			478,860	478,860	430,974
A039	TOTAL GENERAL			<u>1,546,830</u>	<u>1,546,830</u>	<u>241,347</u>
A03901	Stationery			185,130	185,130	166,617
A03902	Printing & Publication			29,700	29,700	26,730
A03918	Exhibitions fairs and other national celebrations			48,000	48,000	48,000
A03970	Others			1,284,000	1,284,000	
003	Others			1,284,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,021,680</u>	<u>1,021,680</u>	<u>467,544</u>
A130	TOTAL TRANSPORT			<u>332,750</u>	<u>332,750</u>	
A13001	Transport			332,750	332,750	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>584,430</u>	<u>584,430</u>	<u>467,544</u>
A13101	Machinery & Equipment			584,430	584,430	467,544

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7096	DIRECTORATE OF MANPOWER (OLD DDO QA4221)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,616,510</u>	<u>59,018,734</u>	<u>62,467,401</u>
A011	TOTAL PAY		67	68	<u>33,053,309</u>	<u>30,585,000</u>	<u>33,090,125</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>13,662,999</u>	<u>13,469,000</u>	<u>13,671,599</u>
A01101	Total Basic Pay Of Officer		18	18	<u>13,490,999</u>	<u>13,386,000</u>	<u>13,490,999</u>
D075	Director	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)	2	2			
D174	Deputy Director (Tech)	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	3	3			
A114	Assistant Engineer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				172,000	83,000	180,600
A011-2	TOTAL PAY OF OTHER STAFF		49	50	<u>19,390,310</u>	<u>17,116,000</u>	<u>19,418,526</u>
A01151	Total Basic Pay of Other Staff		47	48	<u>18,624,980</u>	<u>17,080,000</u>	<u>18,624,980</u>
A007	Accountant	(BPS-14)	1	1			
I017	Instructor	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	6	6			
A269	Assistant Computer Operator	(BPS-12)		1			
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7096	DIRECTORATE OF MANPOWER (OLD DDO QA4221)						
D143	Driver	(BPS-04)	4	4			
M005	Machine Operator	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	16	16			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				5,250	36,000	33,466
A01153	Special pay				10,080		10,080
A01156	Total Pay of contract staff		2	2	<u>750,000</u>		<u>750,000</u>
C349	Contingent Paid Staff	(Fixed)	2	2			
A012	TOTAL ALLOWANCES				<u>22,563,201</u>	<u>28,433,734</u>	<u>29,377,276</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,563,201</u>	<u>28,245,000</u>	<u>29,377,276</u>
A01202	House Rent Allowance				2,349,600	2,282,000	2,349,600
A01203	Conveyance Allowance				2,022,000	2,165,000	2,062,440
A01206	Local Compensatory Allowance				342,000	273,000	342,000
A01207	Washing Allowance				27,000	26,000	27,000
A01208	Dress Allowance				29,000	25,000	29,000
A0120Q	Fixed Daily Allowance				48,000	29,000	48,000
A01211	Hill Allowance				102,000	100,000	102,000
A01212	Telecommunication allowance					48,000	48,000
A01217	Medical Allowance				1,484,000	1,264,000	1,484,000
A0121C	Additional Pay Allowance				51,280	52,000	52,306
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance					6,000	
A01226	Computer allowance				14,400	6,000	14,400
A01229	Special compensation allowance				18,620	35,000	18,992
A0122N	Special Conveyance Allowance to Disbald Employee				42,000	48,000	42,840
A01239	Special Allowance				56,000	57,000	57,120
A01242	Consolidation Travelling Allowance				27,000		27,000
A0124C	Disparity Reduction Allowance				3,022,810	3,323,000	3,083,266
A0124R	Adhoc Relief 2022				2,627,740	2,628,000	2,627,740
A0124X	Adhoc Relief Allowance 2023				10,296,101	9,373,000	10,296,101

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7096	DIRECTORATE OF MANPOWER (OLD DDO QA4221)					
A0125E	Adhoc Relief Allowance-2024				6,503,000	6,661,808
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			650	2,000	663
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>188,734</u>	
A01274	Medical charges				188,734	
A03	TOTAL OPERATING EXPENSES			<u>7,030,700</u>	<u>8,736,830</u>	<u>4,793,139</u>
A032	TOTAL COMMUNICATIONS			<u>559,000</u>	<u>559,000</u>	<u>373,650</u>
A03201	Postage and Telegraph			24,000	24,000	24,000
A03202	Telephone and trunk call			516,000	516,000	335,400
A03205	Courier and pilot service			19,000	19,000	14,250
A033	TOTAL UTILITIES			<u>1,537,150</u>	<u>1,723,900</u>	<u>1,524,150</u>
A03301	Gas			761,250	761,250	761,250
A03302	Water			16,000	54,850	16,000
A03303	Electricity			647,900	647,900	647,900
A03304	Hot and cold weather charges			26,000	52,000	13,000
A03305	P.O.L. for Generator			86,000	207,900	86,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,094,340</u>	<u>4,918,240</u>	<u>2,177,250</u>
A03805	Travelling Allowance			934,500	1,041,800	654,150
A03806	Transportation of Goods			23,100	33,600	23,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,136,740	3,842,840	1,500,000
A039	TOTAL GENERAL			<u>840,210</u>	<u>1,535,690</u>	<u>718,089</u>
A03901	Stationery			727,210	857,890	654,489
A03902	Printing & Publication			44,000	63,800	39,600
A03918	Exhibitions fairs and other national celebrations			24,000	69,000	24,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7096	DIRECTORATE OF MANPOWER (OLD DDO QA4221)					
A03970	Others			45,000	545,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A06	TOTAL TRANSFERS			<u>26,400</u>	<u>26,400</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>26,400</u>	<u>26,400</u>	
A06301	Entertainments & Gifts			26,400	26,400	
A09	TOTAL PHYSICAL ASSETS			<u>9,500,000</u>	<u>9,500,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,500,000</u>	<u>4,500,000</u>	
A09501	Transport			4,500,000	4,500,000	
006	Purchase of one Suzuki Cultus			4,500,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000,000</u>	<u>5,000,000</u>	
A09601	Plant and Machinery			5,000,000	5,000,000	
008	Computers and Printers			5,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,263,460</u>	<u>2,257,140</u>	
A130	TOTAL TRANSPORT			<u>1,132,560</u>	<u>1,308,010</u>	
A13001	Transport			1,132,560	1,308,010	

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7096	DIRECTORATE OF MANPOWER (OLD DDO QA4221)					
A131	TOTAL MACHINERY AND EQUIPMENT				<u>269,830</u>	
A13101	Machinery & Equipment				269,830	
A132	TOTAL FURNITURE AND FIXTURE			<u>130,900</u>	<u>179,300</u>	
A13201	Furniture & Fixture			130,900	179,300	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	
A13301	Office Buildings				500,000	
DIRECTORATE OF MANPOWER (OLD DDO QA4221)				73,437,070	81,039,104	67,260,540

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7097	PRINCIPAL WOMEN TECHNICAL TRAINING CENTE (OLD DDO QA4223)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,306,486</u>	<u>48,966,000</u>	<u>48,805,471</u>
A011	TOTAL PAY		64	64	<u>24,643,937</u>	<u>24,807,000</u>	<u>25,692,350</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,833,523</u>	<u>7,731,000</u>	<u>6,878,219</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>5,833,523</u>	<u>7,488,000</u>	<u>6,659,843</u>
P058	Principal	(BPS-18)	1	1			
C048	Chief Instructor	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
S059	Senior Instructor	(BPS-16)	5	5			
A01106	Total Pay of contract staff					<u>243,000</u>	<u>218,376</u>
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>18,810,414</u>	<u>17,076,000</u>	<u>18,814,131</u>
A01151	Total Basic Pay of Other Staff		<u>52</u>	<u>52</u>	<u>18,736,074</u>	<u>17,034,000</u>	<u>18,736,074</u>
A007	Accountant	(BPS-14)	1	1			
I017	Instructor	(BPS-14)	13	13			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
C140	Councilor	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
H047	House Manager	(BPS-08)	1	1			
D103	Dispenser	(BPS-06)	1	1			

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7097	PRINCIPAL WOMEN TECHNICAL TRAINING CENTE (OLD DDO QA4223)						
S105	Shop Assistant	(BPS-06)	4	4			
S157	Store Keeper	(BPS-06)	1	1			
W030	Workshop Attendant	(BPS-05)	8	8			
D143	Driver	(BPS-04)	4	4			
T064	Tubewell Operator	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	3	3			
A01152	Personal pay				74,340	42,000	78,057
A012	TOTAL ALLOWANCES				<u>17,662,549</u>	<u>24,159,000</u>	<u>23,113,121</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,656,549</u>	<u>24,153,000</u>	<u>23,107,121</u>
A01202	House Rent Allowance				1,925,000	2,300,000	1,963,500
A01203	Conveyance Allowance				1,795,000	2,026,000	1,830,900
A01206	Local Compensatory Allowance				309,000	336,000	315,180
A01207	Washing Allowance				23,000	21,000	23,000
A01208	Dress Allowance				19,000	19,000	19,000
A0120Q	Fixed Daily Allowance				20,000	20,000	20,000
A01211	Hill Allowance				119,000	113,000	119,000
A01217	Medical Allowance				1,053,000	1,283,000	1,074,060
A01222	Hardship allowance				2,000	2,000	2,000
A01242	Consolidation Travelling Allowance				35,000		35,000
A0124C	Disparity Reduction Allowance				2,445,760	2,872,000	2,494,675
A0124R	Adhoc Relief 2022				2,148,550	2,000,000	2,148,550
A0124X	Adhoc Relief Allowance 2023				7,761,239	7,775,000	7,761,239
A0125E	Adhoc Relief Allowance-2024					5,386,000	5,300,017
A01265	Cash Handling Allowance				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7097	PRINCIPAL WOMEN TECHNICAL TRAINING CENTE (OLD DDO QA4223)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A01289	Teaching Allowance			6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			<u>3,911,000</u>	<u>3,911,000</u>	<u>2,484,050</u>
A032	TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>59,400</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			76,000	76,000	49,400
A033	TOTAL UTILITIES			<u>1,388,700</u>	<u>1,388,700</u>	<u>1,372,700</u>
A03301	Gas			247,800	247,800	247,800
A03302	Water			26,000	26,000	26,000
A03303	Electricity			1,082,900	1,082,900	1,082,900
A03304	Hot and cold weather charges			32,000	32,000	16,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>991,500</u>	<u>991,500</u>	<u>860,430</u>
A03805	Travelling Allowance			170,100	170,100	119,070
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes			800,400	800,400	720,360
	H.coptors S.Cars M/Cycle					
002	P.O.L.Charges			400,200		360,180
006	P.O.L. Charges for Buses			400,200		360,180
A039	TOTAL GENERAL			<u>1,444,800</u>	<u>1,444,800</u>	<u>191,520</u>
A03901	Stationery			108,900	108,900	98,010
A03902	Printing & Publication			53,900	53,900	48,510
A03918	Exhibitions fairs and other national celebrations			45,000	45,000	45,000
A03970	Others			1,237,000	1,237,000	
003	Others			1,237,000		

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7097	PRINCIPAL WOMEN TECHNICAL TRAINING CENTE (OLD DDO QA4223)					
A06	TOTAL TRANSFERS				<u>1,845,000</u>	
A061	TOTAL SCHOLARSHIP				<u>1,845,000</u>	
A06102	Others				1,845,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>416,350</u>	<u>916,350</u>	<u>107,448</u>
A130	TOTAL TRANSPORT			<u>210,540</u>	<u>210,540</u>	
A13001	Transport			210,540	210,540	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>134,310</u>	<u>134,310</u>	<u>107,448</u>
A13101	Machinery & Equipment			134,310	134,310	107,448
A132	TOTAL FURNITURE AND FIXTURE			<u>71,500</u>	<u>71,500</u>	
A13201	Furniture & Fixture			71,500	71,500	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	
A13301	Office Buildings				500,000	
PRINCIPAL WOMEN TECHNICAL TRAINING CENTE (OLD DDO QA4223)				46,633,836	55,638,350	51,396,969

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7098	DEPUTY DIRECTOR WOMEN EMPLOYMENT (OLD DDO QA4227)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,836,474</u>	<u>11,182,000</u>	<u>14,487,610</u>
A011	TOTAL PAY		14	14	<u>8,165,341</u>	<u>5,818,000</u>	<u>8,434,154</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,880,810</u>	<u>2,284,000</u>	<u>4,889,460</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,707,810</u>	<u>2,284,000</u>	<u>4,707,810</u>
D026	Deputy Director (BPS-18)		1	1			
A085	Assistant Director (BPS-17)		2	2			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A01102	Personal pay				173,000		181,650
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,284,531</u>	<u>3,534,000</u>	<u>3,544,694</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>3,173,531</u>	<u>3,534,000</u>	<u>3,433,694</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		2	2			
J014	Junior Clerk (BPS-11)		1	1			
D143	Driver (BPS-04)		2	2			
N003	Naib Qasid (BPS-01)		3	3			
A01156	Total Pay of contract staff				<u>111,000</u>		<u>111,000</u>
A012	TOTAL ALLOWANCES				<u>4,671,133</u>	<u>5,364,000</u>	<u>6,053,456</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,671,133</u>	<u>5,364,000</u>	<u>6,053,456</u>
A01202	House Rent Allowance				471,900	336,000	471,900
A01203	Conveyance Allowance				438,000	378,000	438,000
A01206	Local Compensatory Allowance				67,000	56,000	67,000
A01207	Washing Allowance				13,000	7,000	13,000

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7098	DEPUTY DIRECTOR WOMEN EMPLOYMENT (OLD DDO QA4227)					
A01208	Dress Allowance			6,000	7,000	6,000
A0120Q	Fixed Daily Allowance			19,200	20,000	19,584
A01211	Hill Allowance			18,000	21,000	18,360
A01217	Medical Allowance			278,000	221,000	278,000
A0122N	Special Conveyance Allowance to Disbalded Employee			6,000		6,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			620,830	529,000	620,830
A0124R	Adhoc Relief 2022			659,620	564,000	659,620
A0124X	Adhoc Relief Allowance 2023			2,055,583	1,864,000	2,055,583
A0125E	Adhoc Relief Allowance-2024				1,361,000	1,381,579
A03	TOTAL OPERATING EXPENSES			<u>1,082,000</u>	<u>1,082,000</u>	<u>924,370</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>63,300</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			82,000	82,000	53,300
A033	TOTAL UTILITIES			<u>312,600</u>	<u>312,600</u>	<u>306,100</u>
A03301	Gas			123,900	123,900	123,900
A03302	Water			14,000	14,000	14,000
A03303	Electricity			161,700	161,700	161,700
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>546,750</u>	<u>546,750</u>	<u>454,485</u>
A03805	Travelling Allowance			187,950	187,950	131,565
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,800	358,800	322,920
A039	TOTAL GENERAL			<u>130,650</u>	<u>130,650</u>	<u>100,485</u>
A03901	Stationery			90,750	90,750	81,675
A03902	Printing & Publication			20,900	20,900	18,810
A03970	Others			19,000	19,000	

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7098	DEPUTY DIRECTOR WOMEN EMPLOYMENT (OLD DDO QA4227)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>307,670</u>	<u>307,670</u>	<u>49,368</u>
A130	TOTAL TRANSPORT			<u>212,960</u>	<u>212,960</u>	
A13001	Transport			212,960	212,960	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>61,710</u>	<u>61,710</u>	<u>49,368</u>
A13101	Machinery & Equipment			61,710	61,710	49,368
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
DEPUTY DIRECTOR WOMEN EMPLOYMENT (OLD DDO QA4227)				14,226,144	12,571,670	15,461,348

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7338	PRINCIPAL HITECH TRAINING CENTER QTA (OLD DDO QA4994)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,451,832</u>	<u>31,090,000</u>	<u>30,852,620</u>
A011	TOTAL PAY		36	36	<u>16,398,853</u>	<u>16,096,000</u>	<u>16,812,250</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,720,550</u>	<u>7,240,000</u>	<u>7,070,548</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,529,550</u>	<u>7,135,000</u>	<u>6,869,998</u>
P058	Principal	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
C048	Chief Instructor	(BPS-17)	2	2			
C116	Computer Programmer	(BPS-17)	1	1			
V016	Vice Principal	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S059	Senior Instructor	(BPS-16)	6	6			
A01102	Personal pay				191,000	105,000	200,550
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>9,678,303</u>	<u>8,856,000</u>	<u>9,741,702</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>9,508,338</u>	<u>8,736,000</u>	<u>9,508,338</u>
I017	Instructor	(BPS-14)	6	6			
J014	Junior Clerk	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
S105	Shop Assistant	(BPS-06)	4	4			
W030	Workshop Attendant	(BPS-05)	4	4			
D143	Driver	(BPS-04)	1	1			
M005	Machine Operator	(BPS-04)	1	1			
P040	Plumber	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7338	PRINCIPAL HITECH TRAINING CENTER QTA (OLD DDO QA4994)					
A01152	Personal pay			13,965	74,000	77,364
A01156	Total Pay of contract staff			<u>156,000</u>	<u>46,000</u>	<u>156,000</u>
A012	TOTAL ALLOWANCES			<u>10,052,979</u>	<u>14,994,000</u>	<u>14,040,370</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,052,979</u>	<u>14,994,000</u>	<u>14,040,370</u>
A01202	House Rent Allowance			1,250,700	1,145,000	1,250,700
A01203	Conveyance Allowance			976,000	1,060,000	995,520
A01206	Local Compensatory Allowance			166,000	202,000	169,320
A01207	Washing Allowance			11,000	10,000	11,000
A01208	Dress Allowance			11,000	9,000	11,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			60,000	55,000	60,000
A01217	Medical Allowance			639,000	695,000	639,000
A0121N	Personal Allowance			10,000	14,000	10,200
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance				3,000	833
A01239	Special Allowance			3,000	1,000	3,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			1,135,410	1,467,000	1,158,118
A0124R	Adhoc Relief 2022			1,023,500	1,397,000	1,043,970
A0124X	Adhoc Relief Allowance 2023			4,746,109	5,134,000	4,841,031
A0125E	Adhoc Relief Allowance-2024				3,790,000	3,825,418
A01270	Other			260	1,000	260
A03	TOTAL OPERATING EXPENSES			<u>4,401,600</u>	<u>6,901,600</u>	<u>3,936,195</u>
A032	TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>48,950</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			63,000	63,000	40,950
A033	TOTAL UTILITIES			<u>2,684,800</u>	<u>2,884,800</u>	<u>2,671,800</u>
A03301	Gas			168,000	168,000	168,000
A03302	Water			31,000	31,000	31,000

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7338	PRINCIPAL HITECH TRAINING CENTER QTA (OLD DDO QA4994)					
A03303	Electricity			2,373,800	2,373,800	2,373,800
A03304	Hot and cold weather charges			26,000	26,000	13,000
A03305	P.O.L. for Generator			86,000	286,000	86,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>996,400</u>	<u>1,796,400</u>	<u>838,485</u>
A03805	Travelling Allowance			297,150	297,150	208,005
A03806	Transportation of Goods			11,550	11,550	11,550
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			687,700	1,487,700	618,930
A039	TOTAL GENERAL			<u>649,400</u>	<u>2,149,400</u>	<u>376,960</u>
A03901	Stationery			145,200	145,200	130,680
A03902	Printing & Publication			24,200	24,200	21,780
A03970	Others			480,000	1,980,000	224,500
003	Others			31,000		
030	other- Cost of Raw Material			449,000		224,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>550,990</u>	<u>2,150,990</u>	<u>107,448</u>
A130	TOTAL TRANSPORT			<u>372,680</u>	<u>872,680</u>	
A13001	Transport			372,680	872,680	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>134,310</u>	<u>634,310</u>	<u>107,448</u>
A13101	Machinery & Equipment			134,310	634,310	107,448
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	
A13201	Furniture & Fixture			44,000	44,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7338	PRINCIPAL HITECH TRAINING CENTER QTA (OLD DDO QA4994)					
A133	TOTAL BUILDINGS AND STRUCTURE				<u>600,000</u>	
A13301	Office Buildings				600,000	
PRINCIPAL HITECH TRAINING CENTER QTA (OLD DDO QA4994)				31,404,422	40,142,590	34,896,263

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7341	VOCATIONAL INSTITUTE QUETTA (OLD DDO QA5010)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,644,267</u>	<u>23,654,000</u>	<u>22,916,174</u>
A011	TOTAL PAY		27	29	<u>11,860,996</u>	<u>12,351,000</u>	<u>12,417,279</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,938,265</u>	<u>2,923,000</u>	<u>2,494,548</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,938,265</u>	<u>2,923,000</u>	<u>2,494,548</u>
P058	Principal	(BPS-18)	1	1			
C048	Chief Instructor	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
S059	Senior Instructor	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		22	24	<u>9,922,731</u>	<u>9,428,000</u>	<u>9,922,731</u>
A01151	Total Basic Pay of Other Staff		22	23	<u>9,922,731</u>	<u>9,428,000</u>	<u>9,922,731</u>
A007	Accountant	(BPS-14)	1	1			
I017	Instructor	(BPS-14)	5	5			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)		1			
J014	Junior Clerk	(BPS-11)	1	1			
J025	Junior Instructors	(BPS-10)	3	3			
S105	Shop Assistant	(BPS-06)	2	2			
W030	Workshop Attendant	(BPS-05)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
F011	Female Caller	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7341	VOCATIONAL INSTITUTE QUETTA (OLD DDO QA5010)						
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>7,783,271</u>	<u>11,303,000</u>	<u>10,498,895</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,783,271</u>	<u>11,303,000</u>	<u>10,498,895</u>
A01202	House Rent Allowance				818,400	855,000	818,400
A01203	Conveyance Allowance				740,930	877,000	755,749
A01206	Local Compensatory Allowance				114,000	130,000	116,280
A01207	Washing Allowance				11,000	9,000	11,000
A01208	Dress Allowance				11,000	8,000	11,000
A01211	Hill Allowance				46,000	51,000	46,920
A01217	Medical Allowance				514,000	642,000	524,280
A0121T	Adhoc Relief Allowance 2013					40,000	
A01222	Hardship allowance				1,000	2,000	1,020
A01229	Special compensation allowance				18,000	17,000	18,000
A01239	Special Allowance				75,000		75,000
A0124C	Disparity Reduction Allowance				1,001,150	1,299,000	1,021,173
A0124R	Adhoc Relief 2022				860,650	1,028,000	877,863
A0124X	Adhoc Relief Allowance 2023				3,572,141	3,761,000	3,643,584
A0125E	Adhoc Relief Allowance-2024					2,584,000	2,578,626
A03	TOTAL OPERATING EXPENSES				<u>1,454,830</u>	<u>1,454,830</u>	<u>1,193,507</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>30,700</u>
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and trunk call				38,000	38,000	24,700
A033	TOTAL UTILITIES				<u>647,300</u>	<u>647,300</u>	<u>639,800</u>
A03301	Gas				388,500	388,500	388,500
A03302	Water				26,000	26,000	26,000
A03303	Electricity				217,800	217,800	217,800
A03304	Hot and cold weather charges				15,000	15,000	7,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7341	VOCATIONAL INSTITUTE QUETTA (OLD DDO QA5010)						
A038	TOTAL TRAVEL & TRANSPORTATION				331,890	331,890	279,531
A03805	Travelling Allowance				101,850	101,850	71,295
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				218,040	218,040	196,236
A03808	Conveyance charges				12,000	12,000	12,000
A039	TOTAL GENERAL				431,640	431,640	243,476
A03901	Stationery				89,540	89,540	80,586
A03902	Printing & Publication				12,100	12,100	10,890
A03970	Others				330,000	330,000	152,000
003	Others				26,000		
030	other- Cost of Raw Material				304,000		152,000
A13	TOTAL REPAIRS AND MAINTENANCE				198,770	198,770	64,856
A130	TOTAL TRANSPORT				84,700	84,700	
A13001	Transport				84,700	84,700	
A131	TOTAL MACHINERY AND EQUIPMENT				81,070	81,070	64,856
A13101	Machinery & Equipment				81,070	81,070	64,856
A132	TOTAL FURNITURE AND FIXTURE				33,000	33,000	
A13201	Furniture & Fixture				33,000	33,000	
VOCATIONAL INSTITUTE QUETTA (OLD DDO QA5010)					21,297,867	25,307,600	24,174,537

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7344	SEVEN YOUTH VOCATIONAL TRAINING CENTRES (OLD DDO QA5020)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,989,336</u>	<u>12,246,000</u>	<u>11,151,224</u>
A011	TOTAL PAY	14	14	<u>6,314,616</u>	<u>5,980,000</u>	<u>6,314,616</u>
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>6,314,616</u>	<u>5,980,000</u>	<u>6,314,616</u>
A01151	Total Basic Pay of Other Staff	14	14	<u>6,314,616</u>	<u>5,980,000</u>	<u>6,314,616</u>
I017	Instructor (BPS-14)	7	7			
N003	Naib Qasid (BPS-01)	7	7			
A012	TOTAL ALLOWANCES			<u>3,674,720</u>	<u>6,266,000</u>	<u>4,836,608</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,674,720</u>	<u>6,266,000</u>	<u>4,836,608</u>
A01202	House Rent Allowance			492,800	698,000	502,656
A01203	Conveyance Allowance			385,000	645,000	392,700
A01206	Local Compensatory Allowance			68,280	89,000	69,646
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			13,000	11,000	13,000
A01211	Hill Allowance			29,000	41,000	29,580
A01217	Medical Allowance			214,000	472,000	218,280
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance				15,000	13,802
A01239	Special Allowance			3,000		3,000
A0124C	Disparity Reduction Allowance			506,890	804,000	517,028
A0124R	Adhoc Relief 2022			524,570	502,000	524,570
A0124X	Adhoc Relief Allowance 2023			1,424,400	1,918,000	1,452,888
A0125E	Adhoc Relief Allowance-2024				1,058,000	1,085,678
A01270	Other			780	1,000	780
A03	TOTAL OPERATING EXPENSES			<u>1,028,190</u>	<u>1,028,190</u>	<u>750,056</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7344	SEVEN YOUTH VOCATIONAL TRAINING CENTRES (OLD DDO QA5020)					
A033	TOTAL UTILITIES			<u>260,450</u>	<u>260,450</u>	<u>250,950</u>
A03301	Gas			97,650	97,650	97,650
A03302	Water			14,000	14,000	14,000
A03303	Electricity			129,800	129,800	129,800
A03304	Hot and cold weather charges			19,000	19,000	9,500
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A03402	Rent for office building			150,000	150,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>163,800</u>	<u>163,800</u>	<u>114,660</u>
A03805	Travelling Allowance			163,800	163,800	114,660
A039	TOTAL GENERAL			<u>443,940</u>	<u>443,940</u>	<u>254,446</u>
A03901	Stationery			89,540	89,540	80,586
A03902	Printing & Publication			15,400	15,400	13,860
A03970	Others			339,000	339,000	160,000
003	Others			19,000		
030	other- Cost of Raw Material			320,000		160,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>60,830</u>	<u>60,830</u>	<u>22,264</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,830</u>	<u>27,830</u>	<u>22,264</u>
A13101	Machinery & Equipment			27,830	27,830	22,264
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7344	SEVEN YOUTH VOCATIONAL TRAINING CENTRES (OLD DDO QA5020)					
SEVEN YOUTH VOCATIONAL TRAINING CENTRES (OLD DDO QA5020)				11,078,356	13,335,020	11,923,544

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7349	CHIEF APPRENTICESHIP TRAINER QUETTA (OLD DDO QA5092)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,976,883</u>	<u>19,036,670</u>	<u>21,324,244</u>
A011	TOTAL PAY		18	18	<u>11,454,102</u>	<u>10,303,000</u>	<u>11,701,176</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,884,418</u>	<u>5,717,000</u>	<u>6,888,168</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,809,418</u>	<u>5,649,000</u>	<u>6,809,418</u>
C034	Chief Apprenticeship Trainer	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A309	Apprenticeship Trainer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				75,000	68,000	78,750
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,569,684</u>	<u>4,586,000</u>	<u>4,813,008</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>4,569,684</u>	<u>3,977,000</u>	<u>4,569,684</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	2	2			
N003	Naib Qasid	(BPS-01)	4	4			
A01152	Personal pay					609,000	243,324

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7349	CHIEF APPRENTICESHIP TRAINER QUETTA (OLD DDO QA5092)					
A012	TOTAL ALLOWANCES			<u>7,522,781</u>	<u>8,733,670</u>	<u>9,623,068</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,522,781</u>	<u>8,621,000</u>	<u>9,623,068</u>
A01202	House Rent Allowance			858,000	602,000	858,000
A01203	Conveyance Allowance			598,000	541,000	598,000
A01206	Local Compensatory Allowance			95,000	99,000	95,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	6,000	7,000
A0120Q	Fixed Daily Allowance			19,200	16,000	19,200
A01211	Hill Allowance			26,000	31,000	26,520
A01217	Medical Allowance			391,000	338,000	391,000
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance				6,000	
A01236	Deputation allowance			625		625
A01242	Consolidation Travelling Allowance			17,000		17,000
A0124C	Disparity Reduction Allowance			932,140	926,000	932,140
A0124R	Adhoc Relief 2022			976,010	889,000	976,010
A0124X	Adhoc Relief Allowance 2023			3,593,156	3,016,000	3,593,156
A0125E	Adhoc Relief Allowance-2024				2,054,000	2,099,754
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			650	90,000	663
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>112,670</u>	
A01274	Medical charges				112,670	
A03	TOTAL OPERATING EXPENSES			<u>1,469,900</u>	<u>1,469,900</u>	<u>1,247,830</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>52,850</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			69,000	69,000	44,850
A033	TOTAL UTILITIES			<u>478,900</u>	<u>478,900</u>	<u>469,400</u>
A03301	Gas			136,500	136,500	136,500
A03303	Electricity			323,400	323,400	323,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7349	CHIEF APPRENTICESHIP TRAINER QUETTA (OLD DDO QA5092)					
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			690,100	690,100	568,170
A03805	Travelling Allowance			264,600	264,600	185,220
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			425,500	425,500	382,950
A039	TOTAL GENERAL			223,900	223,900	157,410
A03901	Stationery			145,200	145,200	130,680
A03902	Printing & Publication			29,700	29,700	26,730
A03970	Others			49,000	49,000	
A13	TOTAL REPAIRS AND MAINTENANCE			463,210	463,210	142,296
A130	TOTAL TRANSPORT			246,840	246,840	
A13001	Transport			246,840	246,840	
A131	TOTAL MACHINERY AND EQUIPMENT			177,870	177,870	142,296
A13101	Machinery & Equipment			177,870	177,870	142,296
A132	TOTAL FURNITURE AND FIXTURE			38,500	38,500	
A13201	Furniture & Fixture			38,500	38,500	
CHIEF APPRENTICESHIP TRAINER QUETTA (OLD DDO QA5092)				20,909,993	20,969,780	22,714,370

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7421	HEALTH CENTRE FOR WORKERS AT QUETTA (OLD DDO QA5265)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,631,858</u>	<u>26,486,000</u>	<u>25,710,463</u>
A011	TOTAL PAY		26	26	<u>12,324,534</u>	<u>13,120,000</u>	<u>12,639,366</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,567,364</u>	<u>6,003,000</u>	<u>5,876,064</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,567,364</u>	<u>6,003,000</u>	<u>5,876,064</u>
M046	Medical Officer	(BPS-17)	4	4			
S112	Social Security Officer	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>6,757,170</u>	<u>7,117,000</u>	<u>6,763,302</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>6,715,170</u>	<u>7,069,000</u>	<u>6,715,170</u>
G016	General Foreman (Elec)	(BPS-14)	1	1			
L020	Lady Health Visitor	(BPS-09)	1	1			
X004	X-Ray Technician	(BPS-09)	1	1			
D103	Dispenser	(BPS-06)	2	2			
O012	Operation Theatre Assistant	(BPS-06)	1	1			
X003	X-Ray Operator	(BPS-06)	1	1			
D008	Dark Room Assistant	(BPS-05)	1	1			
V001	Vaccinator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	1	1			
N018	Nursing Orderly	(BPS-04)	1	1			
M066	Midwife	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
H030	Helper	(BPS-01)	1	1			
M016	Mali	(BPS-01)	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
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7421	HEALTH CENTRE FOR WORKERS AT QUETTA (OLD DDO QA5265)						
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				42,000	48,000	48,132
A012	TOTAL ALLOWANCES				<u>10,307,324</u>	<u>13,366,000</u>	<u>13,071,097</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,307,324</u>	<u>13,366,000</u>	<u>13,071,097</u>
A01202	House Rent Allowance				820,600	833,000	820,600
A01203	Conveyance Allowance				806,000	926,000	822,120
A01206	Local Compensatory Allowance				119,000	109,000	119,000
A01207	Washing Allowance				16,000	16,000	16,000
A01208	Dress Allowance				54,000	50,000	54,000
A0120Q	Fixed Daily Allowance					5,000	3,840
A01211	Hill Allowance				48,000	46,000	48,000
A01217	Medical Allowance				518,000	698,000	528,360
A0121B	Health Professional Allowance				1,272,000	1,400,000	1,297,440
A01222	Hardship allowance				1,200	2,000	1,224
A01229	Special compensation allowance					3,000	2,390
A01242	Consolidation Travelling Allowance				7,000		7,000
A01243	Special Travelling Allowance				4,000	4,000	4,000
A0124C	Disparity Reduction Allowance				1,430,610	1,359,000	1,430,610
A0124R	Adhoc Relief 2022				1,066,050	1,058,000	1,066,050
A0124X	Adhoc Relief Allowance 2023				3,823,864	3,949,000	3,823,864
A01251	Mess Allowance				108,000	96,000	108,000
A01252	Non Practising Allowance				213,000	160,000	213,000
A0125E	Adhoc Relief Allowance-2024					2,652,000	2,705,599
A03	TOTAL OPERATING EXPENSES				<u>797,890</u>	<u>797,890</u>	<u>697,291</u>
A032	TOTAL COMMUNICATIONS				<u>58,000</u>	<u>58,000</u>	<u>37,700</u>
A03202	Telephone and trunk call				58,000	58,000	37,700
A033	TOTAL UTILITIES				<u>254,200</u>	<u>254,200</u>	<u>244,700</u>
A03301	Gas				77,700	77,700	77,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7421	HEALTH CENTRE FOR WORKERS AT QUETTA (OLD DDO QA5265)					
A03302	Water			31,000	31,000	31,000
A03303	Electricity			126,500	126,500	126,500
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>389,050</u>	<u>389,050</u>	<u>343,215</u>
A03805	Travelling Allowance			42,000	42,000	29,400
A03806	Transportation of Goods			14,700	14,700	14,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			332,350	332,350	299,115
A039	TOTAL GENERAL			<u>96,640</u>	<u>96,640</u>	<u>71,676</u>
A03901	Stationery			65,340	65,340	58,806
A03902	Printing & Publication			14,300	14,300	12,870
A03970	Others			17,000	17,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,780</u>	<u>175,780</u>	<u>18,392</u>
A130	TOTAL TRANSPORT			<u>119,790</u>	<u>119,790</u>	
A13001	Transport			119,790	119,790	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,990</u>	<u>22,990</u>	<u>18,392</u>
A13101	Machinery & Equipment			22,990	22,990	18,392
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
HEALTH CENTRE FOR WORKERS AT QUETTA (OLD DDO QA5265)				23,605,528	27,459,670	26,426,146

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7422	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO QA5266)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,244,556</u>	<u>66,344,145</u>	<u>66,853,199</u>
A011	TOTAL PAY		58	58	<u>32,940,694</u>	<u>31,886,000</u>	<u>33,279,336</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>23,545,598</u>	<u>21,496,000</u>	<u>23,603,754</u>
A01101	Total Basic Pay Of Officer		28	28	<u>23,445,598</u>	<u>21,375,000</u>	<u>23,445,598</u>
C093	Commissioner	(BPS-20)	1	1			
M044	Medical Advisor	(BPS-20)	1	1			
D075	Director	(BPS-19)	1	1			
M051	Medical Superintendent	(BPS-19)	1	1			
S065	Senior Medical Officer	(BPS-19)	1	1			
V015	Vice Commissioner	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)	1	1			
D406	Deputy Director (MIS)	(BPS-18)	1	1			
S210	Senior Pharmacist	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	2	2			
A240	Assistant Director Audit	(BPS-17)	1	1			
A380	Assistant Director (MIS)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
S309	Senior Social Security Officer	(BPS-17)	5	5			
A055	Assistant	(BPS-16)	2	2			
A194	Audit Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	1	1			
S112	Social Security Officer	(BPS-16)	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
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7422	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO QA5266)						
S135	Staff Nurse	(BPS-16)	1	1			
A01102	Personal pay				56,000	109,000	114,156
A01103	Special pay				44,000	12,000	44,000
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>9,395,096</u>	<u>10,390,000</u>	<u>9,675,582</u>
A01151	Total Basic Pay of Other Staff		30	30	<u>9,315,096</u>	<u>10,336,000</u>	<u>9,588,622</u>
A007	Accountant	(BPS-14)	1	1			
A193	Audit Assistant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
X004	X-Ray Technician	(BPS-09)	1	1			
D143	Driver	(BPS-04)	7	7			
M066	Midwife	(BPS-02)	1	1			
A037	Ambulance Attendant	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					7,000	6,960
A01156	Total Pay of contract staff				<u>80,000</u>	<u>47,000</u>	<u>80,000</u>
A012	TOTAL ALLOWANCES				<u>25,303,862</u>	<u>34,458,145</u>	<u>33,573,863</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,303,862</u>	<u>30,161,000</u>	<u>33,573,863</u>
A01201	Senior post Allowance					5,000	3,000
A01202	House Rent Allowance				2,485,659	2,305,000	2,485,659
A01203	Conveyance Allowance				1,840,000	1,874,000	1,876,800
A01206	Local Compensatory Allowance				250,000	236,000	250,000
A01207	Washing Allowance				21,000	16,000	21,000
A01208	Dress Allowance				16,000	12,000	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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7422	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO QA5266)					
A0120N	Special Allowance @ 20% of Basic pay for Secretar			616,020		616,020
A0120Q	Fixed Daily Allowance			58,000	52,000	58,000
A01211	Hill Allowance			68,000	55,000	68,000
A01212	Telecommunication allowance			30,000	19,000	30,000
A01216	Qualification allowance			7,000		7,000
A01217	Medical Allowance			1,179,000	1,085,000	1,179,000
A0121B	Health Professional Allowance			488,000	120,000	488,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			11,000	12,000	11,220
A01226	Computer allowance			29,000	32,000	29,580
A0122N	Special Conveyance Allowance to Disbale Employee			42,000	48,000	42,840
A01239	Special Allowance				1,320,000	1,257,636
A0123K	Superior Executive Allowance			516,000	150,000	516,000
A01240	Utility Allowance for Gas			60,000	38,000	60,000
A01241	Utility Allowance for Electricity			60,000	38,000	60,000
A01242	Consolidation Travelling Allowance			61,000		61,000
A0124C	Disparity Reduction Allowance			3,312,160	3,339,000	3,312,160
A0124R	Adhoc Relief 2022			3,082,050	2,885,000	3,082,050
A0124X	Adhoc Relief Allowance 2023			9,881,737	9,402,000	9,881,737
A01252	Non Practising Allowance			424,000		424,000
A0125E	Adhoc Relief Allowance-2024				6,795,000	6,970,925
A01270	Other			764,236	321,000	764,236
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,297,145</u>	
A01274	Medical charges				4,297,145	
A03	TOTAL OPERATING EXPENSES			<u>1,930,450</u>	<u>1,930,450</u>	<u>1,636,460</u>
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	<u>51,250</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			65,000	65,000	42,250
A033	TOTAL UTILITIES			<u>359,900</u>	<u>359,900</u>	<u>346,900</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7422	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO QA5266)					
A03301	Gas			60,900	60,900	60,900
A03302	Water			31,000	31,000	31,000
A03303	Electricity			242,000	242,000	242,000
A03304	Hot and cold weather charges			26,000	26,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,284,650</u>	<u>1,284,650</u>	<u>1,080,900</u>
A03805	Travelling Allowance			387,450	387,450	271,215
A03806	Transportation of Goods			22,050	22,050	22,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			875,150	875,150	787,635
A039	TOTAL GENERAL			<u>211,900</u>	<u>211,900</u>	<u>157,410</u>
A03901	Stationery			145,200	145,200	130,680
A03902	Printing & Publication			29,700	29,700	26,730
A03970	Others			37,000	37,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>283,800</u>	<u>283,800</u>	<u>24,200</u>
A130	TOTAL TRANSPORT			<u>199,650</u>	<u>199,650</u>	
A13001	Transport			199,650	199,650	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,250</u>	<u>30,250</u>	<u>24,200</u>
A13101	Machinery & Equipment			30,250	30,250	24,200
A132	TOTAL FURNITURE AND FIXTURE			<u>53,900</u>	<u>53,900</u>	
A13201	Furniture & Fixture			53,900	53,900	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7422	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO QA5266)					
BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO QA5266)				60,458,806	68,558,395	68,513,859

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QA7423	EMPLOYMENT EXCHANGE QUETTA (OLD DDO QA5267)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,365,431</u>	<u>14,813,000</u>	<u>16,059,991</u>
A011	TOTAL PAY		17	17	<u>8,498,795</u>	<u>7,480,000</u>	<u>8,500,958</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,878,292</u>	<u>1,601,000</u>	<u>2,880,192</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,840,292</u>	<u>1,601,000</u>	<u>2,840,292</u>
A087	Assistant Director (Administration)	(BPS-17)	1	1			
R020	Regional Manager	(BPS-17)	1	1			
R034	Research Officer	(BPS-17)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay				38,000		39,900
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,620,503</u>	<u>5,879,000</u>	<u>5,620,766</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>5,615,253</u>	<u>5,879,000</u>	<u>5,615,253</u>
S042	Senior Clerk	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
M024	Manpower Survey Officer	(BPS-11)	1	1			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A01152	Personal pay				5,250		5,513
A012	TOTAL ALLOWANCES				<u>5,866,636</u>	<u>7,333,000</u>	<u>7,559,033</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,866,636</u>	<u>7,333,000</u>	<u>7,559,033</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7423	EMPLOYMENT EXCHANGE QUETTA (OLD DDO QA5267)					
A01202	House Rent Allowance			711,700	665,000	711,700
A01203	Conveyance Allowance			599,000	632,000	599,000
A01206	Local Compensatory Allowance			101,000	75,000	101,000
A01207	Washing Allowance			6,000	5,000	6,000
A01208	Dress Allowance			6,000	5,000	6,000
A01211	Hill Allowance			30,000	27,000	30,000
A01217	Medical Allowance			326,000	421,000	326,000
A01222	Hardship allowance			1,000	1,000	1,000
A01226	Computer allowance			38,000	18,000	38,000
A01229	Special compensation allowance			22,440	36,000	22,889
A0124C	Disparity Reduction Allowance			720,460	782,000	720,460
A0124R	Adhoc Relief 2022			760,390	627,000	760,390
A0124X	Adhoc Relief Allowance 2023			2,543,646	2,389,000	2,543,646
A0125E	Adhoc Relief Allowance-2024				1,650,000	1,691,948
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,186,320</u>	<u>1,186,320</u>	<u>1,015,353</u>
A032	TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>53,850</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			69,000	69,000	44,850
A033	TOTAL UTILITIES			<u>384,400</u>	<u>384,400</u>	<u>371,400</u>
A03301	Gas			94,500	94,500	94,500
A03302	Water			23,000	23,000	23,000
A03303	Electricity			240,900	240,900	240,900
A03304	Hot and cold weather charges			26,000	26,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>521,200</u>	<u>521,200</u>	<u>426,555</u>
A03805	Travelling Allowance			217,350	217,350	152,145
A03806	Transportation of Goods			9,450	9,450	9,450
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			294,400	294,400	264,960

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QA7423	EMPLOYMENT EXCHANGE QUETTA (OLD DDO QA5267)					
A039	TOTAL GENERAL			<u>202,720</u>	<u>202,720</u>	<u>163,548</u>
A03901	Stationery			147,620	147,620	132,858
A03902	Printing & Publication			34,100	34,100	30,690
A03970	Others			21,000	21,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,640</u>	<u>608,840</u>	<u>72,600</u>
A130	TOTAL TRANSPORT			<u>131,890</u>	<u>485,090</u>	
A13001	Transport			131,890	485,090	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>90,750</u>	<u>90,750</u>	<u>72,600</u>
A13101	Machinery & Equipment			90,750	90,750	72,600
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
EMPLOYMENT EXCHANGE QUETTA (OLD DDO QA5267)				15,807,391	16,608,160	17,147,944

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QD7006	PROJECT MANAGER VOCATIONAL TRAINING CENTRE KAD (OLD DDO QD4007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,467,565</u>	<u>25,588,000</u>	<u>28,607,214</u>
A011	TOTAL PAY		41	41	<u>15,289,795</u>	<u>12,711,000</u>	<u>15,304,607</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,711,174</u>	<u>1,151,000</u>	<u>3,711,874</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,697,174</u>	<u>1,151,000</u>	<u>3,697,174</u>
P058	Principal	(BPS-18)	1	1			
C048	Chief Instructor	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S059	Senior Instructor	(BPS-16)	4	4			
A01102	Personal pay				14,000		14,700
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>11,578,621</u>	<u>11,560,000</u>	<u>11,592,733</u>
A01151	Total Basic Pay of Other Staff		<u>34</u>	<u>34</u>	<u>11,492,177</u>	<u>11,522,000</u>	<u>11,492,177</u>
A007	Accountant	(BPS-14)	1	1			
I017	Instructor	(BPS-14)	9	9			
S042	Senior Clerk	(BPS-14)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S105	Shop Assistant	(BPS-06)	5	5			
S157	Store Keeper	(BPS-06)	1	1			
W030	Workshop Attendant	(BPS-05)	5	5			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QD7006	PROJECT MANAGER VOCATIONAL TRAINING CENTRE KAD (OLD DDO QD4007)						
S152	Store Attendant	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				24,444	38,000	38,556
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>10,177,770</u>	<u>12,877,000</u>	<u>13,302,607</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,177,770</u>	<u>12,877,000</u>	<u>13,302,607</u>
A01202	House Rent Allowance				866,437	784,000	866,437
A01203	Conveyance Allowance				1,071,720	994,000	1,071,720
A01206	Local Compensatory Allowance				12,540		12,540
A01207	Washing Allowance				10,000	11,000	10,200
A01208	Dress Allowance				12,000	11,000	12,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				78,000	73,000	78,000
A01217	Medical Allowance				659,800	677,000	659,800
A01222	Hardship allowance				3,000	3,000	3,000
A01229	Special compensation allowance				256,550	252,000	256,550
A01239	Special Allowance				81,000	91,000	82,620
A01242	Consolidation Travelling Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				1,426,300	1,531,000	1,454,826
A0124R	Adhoc Relief 2022				1,241,540	1,171,000	1,241,540
A0124X	Adhoc Relief Allowance 2023				4,435,373	4,236,000	4,435,373
A0125E	Adhoc Relief Allowance-2024					3,028,000	3,094,421
A01270	Other				3,510	5,000	3,580
A03	TOTAL OPERATING EXPENSES				<u>2,125,810</u>	<u>2,125,810</u>	<u>1,782,901</u>
A032	TOTAL COMMUNICATIONS				<u>13,000</u>	<u>13,000</u>	<u>11,950</u>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and trunk call				3,000	3,000	1,950
A033	TOTAL UTILITIES				<u>1,040,920</u>	<u>1,040,920</u>	<u>1,031,420</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QD7006	PROJECT MANAGER VOCATIONAL TRAINING CENTRE KAD (OLD DDO QD4007)					
A03302	Water			27,300	27,300	27,300
A03303	Electricity			994,620	994,620	994,620
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>479,600</u>	<u>479,600</u>	<u>398,670</u>
A03805	Travelling Allowance			170,100	170,100	119,070
A03806	Transportation of Goods			10,500	10,500	10,500
A03807	P.O.L Charges A. planes H. coptors S. Cars M/ Cycle			299,000	299,000	269,100
A039	TOTAL GENERAL			<u>592,290</u>	<u>592,290</u>	<u>340,861</u>
A03901	Stationery			83,490	83,490	75,141
A03902	Printing & Publication			30,800	30,800	27,720
A03918	Exhibitions fairs and other national celebrations			19,000	19,000	19,000
A03970	Others			459,000	459,000	219,000
003	Others			21,000		
030	other- Cost of Raw Material			438,000		219,000
A06	TOTAL TRANSFERS				<u>1,530,000</u>	
A061	TOTAL SCHOLARSHIP				<u>1,530,000</u>	
A06102	Others				1,530,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>238,700</u>	<u>238,700</u>	<u>94,864</u>
A130	TOTAL TRANSPORT			<u>87,120</u>	<u>87,120</u>	
A13001	Transport			87,120	87,120	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>118,580</u>	<u>118,580</u>	<u>94,864</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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QD7006	PROJECT MANAGER VOCATIONAL TRAINING CENTRE KAD (OLD DDO QD4007)					
A13101	Machinery & Equipment			118,580	118,580	94,864
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
PROJECT MANAGER VOCATIONAL TRAINING CENTRE KAD (OLD DDO QD4007)				27,832,075	29,482,510	30,484,979

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
QD7098	WOMEN TECHNICAL TRAINING CENTRE CHAMAN CENTRE (OLD DDO QD4127)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,839,847</u>	<u>8,968,000</u>	<u>8,795,412</u>
A011	TOTAL PAY		21	23	<u>4,813,564</u>	<u>4,272,000</u>	<u>4,855,904</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,221,430</u>		<u>1,221,430</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,221,430</u>		<u>1,221,430</u>
P058	Principal	(BPS-18)	1	1			
C048	Chief Instructor	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S059	Senior Instructor	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		16	18	<u>3,592,134</u>	<u>4,272,000</u>	<u>3,634,474</u>
A01151	Total Basic Pay of Other Staff		16	17	<u>3,592,134</u>	<u>4,272,000</u>	<u>3,634,474</u>
I017	Instructor	(BPS-14)	3	4			
J014	Junior Clerk	(BPS-11)	1	1			
E007	Electrician	(BPS-08)	1	1			
S105	Shop Assistant	(BPS-06)	2	2			
S169	Sub Store Keeper	(BPS-05)	1	1			
W030	Workshop Attendant	(BPS-05)	2	2			
D143	Driver	(BPS-04)	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>3,026,283</u>	<u>4,696,000</u>	<u>3,939,508</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,026,283</u>	<u>4,696,000</u>	<u>3,939,508</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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
QD7098	WOMEN TECHNICAL TRAINING CENTRE CHAMAN CENTRE (OLD DDO QD4127)					
A01202	House Rent Allowance			396,000	346,000	396,000
A01203	Conveyance Allowance			470,000	440,000	470,000
A01206	Local Compensatory Allowance			3,000		3,000
A01207	Washing Allowance			15,000	8,000	15,000
A01208	Dress Allowance			15,000	9,000	15,000
A0120Q	Fixed Daily Allowance				4,000	
A01211	Hill Allowance			64,000	42,000	64,000
A01217	Medical Allowance			438,000	308,000	438,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			74,000	90,000	75,480
A01239	Special Allowance			47,000	34,000	47,000
A01242	Consolidation Travelling Allowance			24,000	33,000	24,000
A0124C	Disparity Reduction Allowance			405,630	701,000	413,743
A0124R	Adhoc Relief 2022			208,630	390,000	212,803
A0124X	Adhoc Relief Allowance 2023			864,023	1,294,000	881,303
A0125E	Adhoc Relief Allowance-2024				997,000	882,179
A01265	Cash Handling Allowance			1,000		1,000
WOMEN TECHNICAL TRAINING CENTRE CHAMAN CENTRE (OLD DDO QD4127)				7,839,847	8,968,000	8,795,412

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SI7015	PRINCIPAL TECHNICAL TRAINING CENTRE SIBI (OLD DDO SI4019)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,047,618</u>	<u>46,452,000</u>	<u>50,028,786</u>
A011	TOTAL PAY		60	60	<u>26,069,233</u>	<u>23,831,000</u>	<u>26,317,355</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,635,800</u>	<u>4,887,000</u>	<u>7,653,450</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,282,800</u>	<u>4,560,000</u>	<u>7,282,800</u>
P058	Principal	(BPS-18)	1	1			
C048	Chief Instructor	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S059	Senior Instructor	(BPS-16)	6	6			
A01102	Personal pay				353,000	327,000	370,650
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>18,433,433</u>	<u>18,944,000</u>	<u>18,663,905</u>
A01151	Total Basic Pay of Other Staff		51	51	<u>18,403,035</u>	<u>18,554,000</u>	<u>18,403,035</u>
A007	Accountant	(BPS-14)	1	1			
I017	Instructor	(BPS-14)	10	10			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S175	Superintendent (Hostel)	(BPS-08)	1	1			
S105	Shop Assistant	(BPS-06)	10	10			
S157	Store Keeper	(BPS-06)	1	1			
A164	Assistant Store Keeper	(BPS-05)	2	2			
W030	Workshop Attendant	(BPS-05)	10	10			
D143	Driver	(BPS-04)	1	1			
M034	Muazzin	(BPS-04)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
SI7015	PRINCIPAL TECHNICAL TRAINING CENTRE SIBI (OLD DDO SI4019)						
P040	Plumber	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
K014	Kitchen Attendant	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				30,398	390,000	260,870
A012	TOTAL ALLOWANCES				<u>17,978,385</u>	<u>22,621,000</u>	<u>23,711,431</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,978,385</u>	<u>22,621,000</u>	<u>23,711,431</u>
A01202	House Rent Allowance				1,340,900	1,326,000	1,340,900
A01203	Conveyance Allowance				1,672,000	1,646,000	1,672,000
A01206	Local Compensatory Allowance				1,688,000	6,000	1,688,000
A01207	Washing Allowance				18,000	15,000	18,000
A01208	Dress Allowance				14,000	12,000	14,000
A0120Q	Fixed Daily Allowance				1,100	2,000	1,122
A01211	Hill Allowance				7,000	4,000	7,000
A01217	Medical Allowance				1,109,000	1,103,000	1,109,000
A01222	Hardship allowance				3,000	7,000	3,060
A01229	Special compensation allowance				503,000	492,000	503,000
A01239	Special Allowance				19,000	42,000	19,380
A01242	Consolidation Travelling Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				2,404,590	2,440,000	2,404,590
A0124R	Adhoc Relief 2022				2,116,120	2,256,000	2,158,442
A0124X	Adhoc Relief Allowance 2023				6,999,135	7,747,000	7,139,118
A0125E	Adhoc Relief Allowance-2024					5,452,000	5,549,088
A01260	Ration Allowance				13,000		13,000
A01265	Cash Handling Allowance				1,000	1,000	1,000
A01270	Other				59,540	70,000	60,731
A03	TOTAL OPERATING EXPENSES				<u>4,174,385</u>	<u>4,174,385</u>	<u>3,660,302</u>

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SI7015	PRINCIPAL TECHNICAL TRAINING CENTRE SIBI (OLD DDO SI4019)					
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>53,550</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			67,000	67,000	43,550
A033	TOTAL UTILITIES			<u>2,480,555</u>	<u>2,480,555</u>	<u>2,467,055</u>
A03301	Gas			336,105	336,105	336,105
A03302	Water			24,150	24,150	24,150
A03303	Electricity			2,093,300	2,093,300	2,093,300
A03304	Hot and cold weather charges			27,000	27,000	13,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>663,650</u>	<u>663,650</u>	<u>566,835</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03806	Transportation of Goods			10,500	10,500	10,500
A03807	P.O.L Charges A. planes H. coptors S. Cars M/Cycle			495,650	495,650	446,085
A039	TOTAL GENERAL			<u>953,180</u>	<u>953,180</u>	<u>572,862</u>
A03901	Stationery			130,680	130,680	117,612
A03902	Printing & Publication			27,500	27,500	24,750
A03918	Exhibitions fairs and other national celebrations			103,000	103,000	103,000
A03970	Others			692,000	692,000	327,500
003	Others			37,000		
030	other- Cost of Raw Material			655,000		327,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>613,800</u>	<u>613,800</u>	<u>198,440</u>
A130	TOTAL TRANSPORT			<u>332,750</u>	<u>332,750</u>	
A13001	Transport			332,750	332,750	

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SI7015	PRINCIPAL TECHNICAL TRAINING CENTRE SIBI (OLD DDO SI4019)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>248,050</u>	<u>248,050</u>	<u>198,440</u>
A13101	Machinery & Equipment			248,050	248,050	198,440
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
	PRINCIPAL TECHNICAL TRAINING CENTRE SIBI (OLD DDO SI4019)			48,835,803	51,240,185	53,887,528

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SP7050	VOCATIONAL TRAINING CENTRE SOHBATPUR (OLD DDO SP4063)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,533,486</u>	<u>3,369,000</u>	<u>2,836,829</u>
A011	TOTAL PAY	5	6	<u>1,547,984</u>	<u>1,600,000</u>	<u>1,547,984</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	6	<u>1,547,984</u>	<u>1,600,000</u>	<u>1,547,984</u>
A01151	Total Basic Pay of Other Staff	5	6	<u>1,547,984</u>	<u>1,600,000</u>	<u>1,547,984</u>
I017	Instructor (BPS-14)	1	2			
E007	Electrician (BPS-08)	1	1			
S105	Shop Assistant (BPS-06)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>985,502</u>	<u>1,769,000</u>	<u>1,288,845</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>985,502</u>	<u>1,769,000</u>	<u>1,288,845</u>
A01202	House Rent Allowance			100,100	145,000	102,102
A01203	Conveyance Allowance			100,250	187,000	102,255
A01206	Local Compensatory Allowance				18,000	
A01207	Washing Allowance			1,800	6,000	1,836
A01208	Dress Allowance			1,800	3,000	1,836
A01217	Medical Allowance			81,000	139,000	82,620
A01222	Hardship allowance				2,000	
A01229	Special compensation allowance			40,590	41,000	40,590
A01239	Special Allowance			7,000		7,000
A0124C	Disparity Reduction Allowance			173,720	290,000	177,194
A0124R	Adhoc Relief 2022			152,490	158,000	152,490
A0124X	Adhoc Relief Allowance 2023			320,932	489,000	327,351
A0125E	Adhoc Relief Allowance-2024				281,000	287,635
A01270	Other			5,820	10,000	5,936
A03	TOTAL OPERATING EXPENSES				<u>190,000</u>	

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
SP7050	VOCATIONAL TRAINING CENTRE SOHBATPUR (OLD DDO SP4063)					
A032	TOTAL COMMUNICATIONS				40,000	
A03202	Telephone and trunk call				40,000	
A033	TOTAL UTILITIES				85,000	
A03301	Gas				15,000	
A03302	Water				20,000	
A03303	Electricity				50,000	
A039	TOTAL GENERAL				65,000	
A03901	Stationery				50,000	
A03970	Others				15,000	
A13	TOTAL REPAIRS AND MAINTENANCE				110,000	
A131	TOTAL MACHINERY AND EQUIPMENT				20,000	
A13101	Machinery & Equipment				20,000	
A132	TOTAL FURNITURE AND FIXTURE				90,000	
A13201	Furniture & Fixture				90,000	
VOCATIONAL TRAINING CENTRE SOHBATPUR (OLD DDO SP4063)				2,533,486	3,669,000	2,836,829

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
TB7016	PRINCIPAL TECHNICAL TRAINING CENTRE TURBAT (OLD DDO TB4020)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,120,665</u>	<u>30,467,980</u>	<u>31,799,382</u>
A011	TOTAL PAY		43	43	<u>16,211,884</u>	<u>15,675,000</u>	<u>16,234,841</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,956,641</u>	<u>3,052,000</u>	<u>3,956,641</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,956,641</u>	<u>3,052,000</u>	<u>3,956,641</u>
P058	Principal	(BPS-18)	1	1			
C048	Chief Instructor	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S059	Senior Instructor	(BPS-16)	6	6			
A011-2	TOTAL PAY OF OTHER STAFF		34	34	<u>12,255,243</u>	<u>12,623,000</u>	<u>12,278,200</u>
A01151	Total Basic Pay of Other Staff		34	34	<u>12,188,967</u>	<u>12,535,000</u>	<u>12,188,967</u>
I017	Instructor	(BPS-14)	8	8			
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S105	Shop Assistant	(BPS-06)	6	6			
A164	Assistant Store Keeper	(BPS-05)	1	1			
W030	Workshop Attendant	(BPS-05)	8	8			
D143	Driver	(BPS-04)	1	1			
G021	Generator Operator	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				66,276	88,000	89,233

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
TB7016	PRINCIPAL TECHNICAL TRAINING CENTRE TURBAT (OLD DDO TB4020)					
A012	TOTAL ALLOWANCES			<u>11,908,781</u>	<u>14,792,980</u>	<u>15,564,541</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>11,871,781</u>	<u>14,636,000</u>	<u>15,527,541</u>
A01202	House Rent Allowance			2,426,600	862,000	2,426,600
A01203	Conveyance Allowance			1,252,000	1,169,000	1,252,000
A01206	Local Compensatory Allowance			31,000	68,000	31,620
A01207	Washing Allowance			5,000	7,000	5,100
A01208	Dress Allowance			5,160	8,000	5,263
A0120Q	Fixed Daily Allowance			11,000	11,000	11,000
A01217	Medical Allowance			714,000	743,000	714,000
A01222	Hardship allowance			1,200	2,000	1,224
A01229	Special compensation allowance			292,000	287,000	292,000
A0122N	Special Conveyance Allowance to Disbaled Employee			12,000		12,000
A0122U	Monetary Allowance (QPM/PPM/Bar)			4,500	5,000	4,590
A01242	Consolidation Travelling Allowance			6,000		6,000
A01244	Adhoc relief				1,000	
A0124C	Disparity Reduction Allowance			1,343,750	1,613,000	1,370,625
A0124R	Adhoc Relief 2022			1,359,830	1,434,000	1,359,830
A0124X	Adhoc Relief Allowance 2023			4,404,741	4,976,000	4,492,836
A0125E	Adhoc Relief Allowance-2024				3,450,000	3,539,853
A01265	Cash Handling Allowance			3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>37,000</u>	<u>156,980</u>	<u>37,000</u>
A01274	Medical charges				119,980	
A01289	Teaching Allowance			37,000	37,000	37,000
A03	TOTAL OPERATING EXPENSES			<u>4,291,250</u>	<u>4,291,250</u>	<u>3,892,038</u>
A032	TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>53,800</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			57,000	57,000	37,050
A03205	Courier and pilot service			9,000	9,000	6,750

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
TB7016	PRINCIPAL TECHNICAL TRAINING CENTRE TURBAT (OLD DDO TB4020)					
A033	TOTAL UTILITIES			<u>2,965,230</u>	<u>2,965,230</u>	<u>2,955,730</u>
A03302	Water			32,550	32,550	32,550
A03303	Electricity			2,913,680	2,913,680	2,913,680
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>652,380</u>	<u>652,380</u>	<u>547,032</u>
A03805	Travelling Allowance			205,800	205,800	144,060
A03806	Transportation of Goods			10,500	10,500	10,500
A03807	P.O.L Charges A. planes H. coptors S. Cars M/ Cycle			436,080	436,080	392,472
A039	TOTAL GENERAL			<u>597,640</u>	<u>597,640</u>	<u>335,476</u>
A03901	Stationery			89,540	89,540	80,586
A03902	Printing & Publication			12,100	12,100	10,890
A03918	Exhibitions fairs and other national celebrations			22,000	22,000	22,000
A03970	Others			474,000	474,000	222,000
003	Others			30,000		
030	other- Cost of Raw Material			444,000		222,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,363,330</u>	<u>1,363,330</u>	<u>102,608</u>
A130	TOTAL TRANSPORT			<u>202,070</u>	<u>202,070</u>	
A13001	Transport			202,070	202,070	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>128,260</u>	<u>128,260</u>	<u>102,608</u>
A13101	Machinery & Equipment			128,260	128,260	102,608

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041303 MANPOWER AND VOCATIONAL TRAINING				
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
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			Rs
0413	GENERAL LABOR AFFAIRS			Rs
041303	MANPOWER AND VOCATIONAL TRAINING			
TB7016	PRINCIPAL TECHNICAL TRAINING CENTRE TURBAT (OLD DDO TB4020)			
A132	TOTAL FURNITURE AND FIXTURE			33,000
A13201	Furniture & Fixture			33,000
A133	TOTAL BUILDINGS AND STRUCTURE			1,000,000
A13301	Office Buildings			1,000,000
PRINCIPAL TECHNICAL TRAINING CENTRE TURBAT (OLD DDO TB4020)				33,775,245
				36,122,560
				35,794,028

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
TB7232	BALUCHISTAN EMPLOYEES SOCIAL SECURITY INSTITUTE (OLD DDO TB4342)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,800,304</u>	<u>3,238,000</u>	<u>3,263,535</u>
A011	TOTAL PAY	3	3	<u>1,678,513</u>	<u>1,693,000</u>	<u>1,689,951</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,044,082</u>	<u>1,058,000</u>	<u>1,055,520</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,044,082</u>	<u>1,058,000</u>	<u>1,055,520</u>
S112	Social Security Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>634,431</u>	<u>635,000</u>	<u>634,431</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>634,431</u>	<u>635,000</u>	<u>634,431</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,121,791</u>	<u>1,545,000</u>	<u>1,573,584</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,121,791</u>	<u>1,545,000</u>	<u>1,573,584</u>
A01202	House Rent Allowance			49,500	39,000	49,500
A01203	Conveyance Allowance			116,000	116,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			3,000	2,000	3,000
A01217	Medical Allowance			63,000	58,000	63,000
A01229	Special compensation allowance			30,000	30,000	30,000
A0124C	Disparity Reduction Allowance			146,230	147,000	149,155
A0124R	Adhoc Relief 2022			158,300	159,000	161,466
A0124X	Adhoc Relief Allowance 2023			551,421	566,000	562,449
A0125E	Adhoc Relief Allowance-2024				423,000	434,627
A01270	Other			2,340	3,000	2,387

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041303 MANPOWER AND VOCATIONAL TRAINING				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041303	MANPOWER AND VOCATIONAL TRAINING			
TB7232	BALOCHISTAN EMPLOYEES SOCIAL SECURITYINSTITUTE (OLD DDO TB4342)			
BALOCHISTAN EMPLOYEES SOCIAL SECURITYINSTITUTE (OLD DDO TB4342)			2,800,304	3,238,000
				3,263,535

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
UL7008	PRINCIPAL TECHNICAL TRAINING CENTRE HU (OLD DDO UL4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,225,206</u>	<u>78,923,000</u>	<u>84,055,137</u>
A011	TOTAL PAY		106	106	<u>43,815,336</u>	<u>40,060,000</u>	<u>43,879,946</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>16,505,623</u>	<u>12,499,000</u>	<u>16,512,746</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>16,421,623</u>	<u>12,404,000</u>	<u>16,421,623</u>
P058	Principal	(BPS-18)	1	1			
C048	Chief Instructor	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
V016	Vice Principal	(BPS-17)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
S059	Senior Instructor	(BPS-16)	15	15			
A01102	Personal pay				84,000	95,000	91,123
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>27,309,713</u>	<u>27,561,000</u>	<u>27,367,200</u>
A01151	Total Basic Pay of Other Staff		<u>84</u>	<u>84</u>	<u>27,154,134</u>	<u>27,357,000</u>	<u>27,154,134</u>
A007	Accountant	(BPS-14)	1	1			
H045	Hostel Warden	(BPS-14)	1	1			
I017	Instructor	(BPS-14)	31	31			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
S175	Superintendent (Hostel)	(BPS-08)	1	1			
S105	Shop Assistant	(BPS-06)	6	6			
S157	Store Keeper	(BPS-06)	1	1			
S169	Sub Store Keeper	(BPS-05)	3	3			
W030	Workshop Attendant	(BPS-05)	6	6			
D143	Driver	(BPS-04)	2	2			

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
UL7008	PRINCIPAL TECHNICAL TRAINING CENTRE HU (OLD DDO UL4012)						
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	4	4			
C128	Cook/Kitchen Attendant	(BPS-01)	4	4			
G036	Guard	(BPS-01)	6	6			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	7	7			
A01152	Personal pay				155,579	204,000	213,066
A012	TOTAL ALLOWANCES				<u>30,409,870</u>	<u>38,863,000</u>	<u>40,175,191</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,409,870</u>	<u>38,863,000</u>	<u>40,175,191</u>
A01201	Senior post Allowance				2,200		2,200
A01202	House Rent Allowance				1,964,600	1,980,000	1,964,600
A01203	Conveyance Allowance				2,965,000	2,995,000	2,965,000
A01206	Local Compensatory Allowance				1,125,000	611,000	1,125,000
A01207	Washing Allowance				39,000	40,000	39,000
A01208	Dress Allowance				52,000	30,000	52,000
A0120Q	Fixed Daily Allowance				19,200	20,000	19,584
A01211	Hill Allowance				10,000	1,000	10,000
A01217	Medical Allowance				2,004,000	1,755,000	2,004,000
A01222	Hardship allowance				3,600	5,000	3,672
A01226	Computer allowance					9,000	
A01229	Special compensation allowance				40,790	185,000	41,606
A01236	Deputation allowance					1,000	
A01239	Special Allowance				68,000	130,000	69,360
A01242	Consolidation Travelling Allowance				22,000		22,000
A0124C	Disparity Reduction Allowance				3,713,160	4,177,000	3,787,423
A0124R	Adhoc Relief 2022				4,049,310	3,990,000	4,049,310
A0124X	Adhoc Relief Allowance 2023				14,252,906	13,365,000	14,252,906
A0125E	Adhoc Relief Allowance-2024					9,481,000	9,686,864
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				78,104	88,000	79,666

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
UL7008	PRINCIPAL TECHNICAL TRAINING CENTRE HU (OLD DDO UL4012)					
A03	TOTAL OPERATING EXPENSES			<u>5,158,845</u>	<u>3,452,715</u>	<u>4,430,897</u>
A032	TOTAL COMMUNICATIONS			<u>82,000</u>	<u>43,150</u>	<u>55,400</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			76,000	37,150	49,400
A033	TOTAL UTILITIES			<u>3,322,465</u>	<u>3,174,565</u>	<u>3,309,465</u>
A03301	Gas			470,085	470,085	470,085
A03302	Water			38,850	38,850	38,850
A03303	Electricity			2,665,630	2,665,630	2,665,630
A03304	Hot and cold weather charges			26,000		13,000
A03305	P.O.L. for Generator			121,900		121,900
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,058,900</u>	<u>235,000</u>	<u>885,600</u>
A03805	Travelling Allowance			342,300	235,000	239,610
A03806	Transportation of Goods			10,500		10,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			706,100		635,490
A039	TOTAL GENERAL			<u>695,480</u>		<u>180,432</u>
A03901	Stationery			130,680		117,612
A03902	Printing & Publication			19,800		17,820
A03918	Exhibitions fairs and other national celebrations			45,000		45,000
A03970	Others			500,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,500,000	

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
UL7008	PRINCIPAL TECHNICAL TRAINING CENTRE HU (OLD DDO UL4012)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>493,680</u>		<u>215,864</u>
A130	TOTAL TRANSPORT			<u>175,450</u>		
A13001	Transport			175,450		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>269,830</u>		<u>215,864</u>
A13101	Machinery & Equipment			269,830		215,864
A132	TOTAL FURNITURE AND FIXTURE			<u>48,400</u>		
A13201	Furniture & Fixture			48,400		
PRINCIPAL TECHNICAL TRAINING CENTRE HU (OLD DDO UL4012)				79,877,731	83,875,715	88,701,898

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
UL7014	DEPUTY DIRECTOR (APPRENTICESHIP HUB) (OLD DDO UL4028)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,846,171</u>	<u>8,087,000</u>	<u>10,949,588</u>
A011	TOTAL PAY		12	12	<u>7,186,660</u>	<u>4,116,000</u>	<u>7,191,860</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,759,774</u>	<u>1,952,000</u>	<u>4,764,974</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,655,774</u>	<u>1,938,000</u>	<u>4,655,774</u>
D308	Deputy Director (Apprenticeship)	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
R060	Research Officer	(BPS-17)	1	1			
A041	Apprenticeship Officer	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				104,000	14,000	109,200
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,426,886</u>	<u>2,164,000</u>	<u>2,426,886</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>2,426,886</u>	<u>2,164,000</u>	<u>2,426,886</u>
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S099	Survey Officer	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,659,511</u>	<u>3,971,000</u>	<u>3,757,728</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,659,511</u>	<u>3,971,000</u>	<u>3,757,728</u>
A01202	House Rent Allowance				269,500	198,000	269,500
A01203	Conveyance Allowance				241,000	300,000	245,820
A01206	Local Compensatory Allowance				77,000	76,000	77,000

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
UL7014	DEPUTY DIRECTOR (APPRENTICESHIP HUB) (OLD DDO UL4028)					
A01207	Washing Allowance			3,000	5,000	3,060
A01208	Dress Allowance			3,000	5,000	3,060
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01217	Medical Allowance			179,000	176,000	179,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			16,000		16,000
A01239	Special Allowance			6,000		6,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			357,880	406,000	365,038
A0124R	Adhoc Relief 2022			348,940	384,000	355,919
A0124X	Adhoc Relief Allowance 2023			1,127,611	1,373,000	1,150,163
A0125E	Adhoc Relief Allowance-2024				1,029,000	1,056,588
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			8,580	9,000	8,580
A03	TOTAL OPERATING EXPENSES			<u>1,008,930</u>	<u>1,008,930</u>	<u>877,076</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>46,400</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A033	TOTAL UTILITIES			<u>396,590</u>	<u>396,590</u>	<u>390,090</u>
A03301	Gas			90,090	90,090	90,090
A03302	Water			27,300	27,300	27,300
A03303	Electricity			266,200	266,200	266,200
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>457,600</u>	<u>457,600</u>	<u>377,820</u>
A03805	Travelling Allowance			170,100	170,100	119,070
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>88,740</u>	<u>88,740</u>	<u>62,766</u>

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
UL7014	DEPUTY DIRECTOR (APPRENTICESHIP HUB) (OLD DDO UL4028)					
A03901	Stationery			65,340	65,340	58,806
A03902	Printing & Publication			4,400	4,400	3,960
A03970	Others			19,000	19,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>195,140</u>	<u>605,140</u>	<u>44,528</u>
A130	TOTAL TRANSPORT			<u>106,480</u>	<u>106,480</u>	
A13001	Transport			106,480	106,480	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,660</u>	<u>55,660</u>	<u>44,528</u>
A13101	Machinery & Equipment			55,660	55,660	44,528
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>410,000</u>	
A13301	Office Buildings				410,000	
DEPUTY DIRECTOR (APPRENTICESHIP HUB) (OLD DDO UL4028)				11,050,241	9,701,070	11,871,192

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
UL7053	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO UL4183)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>77,141,742</u>	<u>74,222,000</u>	<u>85,992,776</u>
A011	TOTAL PAY		74	74	<u>46,095,700</u>	<u>38,851,000</u>	<u>46,201,850</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>27,027,616</u>	<u>20,436,000</u>	<u>27,133,766</u>
A01101	Total Basic Pay Of Officer		26	26	<u>24,904,616</u>	<u>19,226,000</u>	<u>24,904,616</u>
M051	Medical Superintendent	(BPS-19)	1	1			
A040	Anesthetist	(BPS-18)	1	1			
D026	Deputy Director	(BPS-18)	1	1			
G045	Gynaecologist	(BPS-18)	1	1			
S034	Senior Accounts Officer	(BPS-18)	1	1			
S311	Senior Medical Officer / D.M.S	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A240	Assistant Director Audit	(BPS-17)	1	1			
L024	Lady Medical Officer	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	7	7			
S309	Senior Social Security Officer	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	1	1			
A194	Audit Officer	(BPS-16)	1	1			
S112	Social Security Officer	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	1	1			
A01102	Personal pay				2,123,000	1,210,000	2,229,150
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>19,068,084</u>	<u>18,415,000</u>	<u>19,068,084</u>
A01151	Total Basic Pay of Other Staff		48	48	<u>19,068,084</u>	<u>18,415,000</u>	<u>19,068,084</u>
A007	Accountant	(BPS-14)	1	1			

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
UL7053	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO UL4183)						
A193	Audit Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
L020	Lady Health Visitor	(BPS-09)	2	2			
X004	X-Ray Technician	(BPS-09)	1	1			
D103	Dispenser	(BPS-06)	4	4			
V001	Vaccinator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	4	4			
N018	Nursing Orderly	(BPS-04)	6	6			
M066	Midwife	(BPS-02)	2	2			
W002	Ward Boy	(BPS-02)	2	2			
A037	Ambulance Attendant	(BPS-01)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	1	1			
L008	Laboratory Attendant	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
X002	X-Ray Attendant	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>31,046,042</u>	<u>35,371,000</u>	<u>39,790,926</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>31,046,042</u>	<u>35,371,000</u>	<u>39,790,926</u>
A01202	House Rent Allowance				1,734,623	1,463,000	1,734,623
A01203	Conveyance Allowance				2,464,000	2,093,000	2,464,000
A01206	Local Compensatory Allowance				748,000	486,000	748,000
A01207	Washing Allowance				33,000	32,000	33,000

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
UL7053	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO UL4183)					
A01208	Dress Allowance			33,000	34,000	33,000
A0120Q	Fixed Daily Allowance			29,000	29,000	29,000
A01210	Risk Allowance				36,000	
A01211	Hill Allowance				3,000	
A01216	Qualification allowance			61,000	60,000	61,000
A01217	Medical Allowance			1,579,000	1,342,000	1,579,000
A0121B	Health Professional Allowance			2,976,000	1,792,000	2,976,000
A01222	Hardship allowance			5,000	3,000	5,000
A01226	Computer allowance				8,000	
A01229	Special compensation allowance			65,340	60,000	65,340
A0122N	Special Conveyance Allowance to Disbale Employee				48,000	
A01239	Special Allowance			104,000	23,000	104,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			4,050,760	3,446,000	4,050,760
A0124R	Adhoc Relief 2022			4,015,150	3,629,000	4,015,150
A0124X	Adhoc Relief Allowance 2023			12,781,414	12,089,000	12,781,414
A01252	Non Practising Allowance			298,000	120,000	298,000
A0125E	Adhoc Relief Allowance-2024				8,522,000	8,743,869
A01270	Other			50,755	53,000	51,770
A03	TOTAL OPERATING EXPENSES			<u>940,815</u>	<u>940,815</u>	<u>805,006</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>56,700</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			78,000	78,000	50,700
A033	TOTAL UTILITIES			<u>207,525</u>	<u>207,525</u>	<u>198,025</u>
A03301	Gas			42,735	42,735	42,735
A03302	Water			19,950	19,950	19,950
A03303	Electricity			125,840	125,840	125,840
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>502,400</u>	<u>502,400</u>	<u>431,580</u>

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
UL7053	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO UL4183)					
A03805	Travelling Allowance			113,400	113,400	79,380
A03806	Transportation of Goods			21,000	21,000	21,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			368,000	368,000	331,200
A039	TOTAL GENERAL			<u>146,890</u>	<u>146,890</u>	<u>118,701</u>
A03901	Stationery			107,690	107,690	96,921
A03902	Printing & Publication			24,200	24,200	21,780
A03970	Others			15,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,210</u>	<u>155,210</u>	<u>20,328</u>
A130	TOTAL TRANSPORT			<u>96,800</u>	<u>96,800</u>	
A13001	Transport			96,800	96,800	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,410</u>	<u>25,410</u>	<u>20,328</u>
A13101	Machinery & Equipment			25,410	25,410	20,328
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO UL4183)				78,237,767	75,318,025	86,818,110

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041303	MANPOWER AND VOCATIONAL TRAINING						
UL7054	EMPLOYMENT EXCHANGE HUB (OLD DDO UL4184)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,999,044</u>	<u>6,324,000</u>	<u>9,796,871</u>
A011	TOTAL PAY		9	9	<u>5,976,119</u>	<u>3,241,000</u>	<u>5,976,119</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,696,717</u>	<u>814,000</u>	<u>2,696,717</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,696,717</u>	<u>814,000</u>	<u>2,696,717</u>
R020	Regional Manager (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
V022	Vocational Guidance Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>3,279,402</u>	<u>2,427,000</u>	<u>3,279,402</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>3,279,402</u>	<u>2,427,000</u>	<u>3,279,402</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
M024	Manpower Survey Officer (BPS-11)		2	2			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>3,022,925</u>	<u>3,083,000</u>	<u>3,820,752</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,022,925</u>	<u>3,083,000</u>	<u>3,820,752</u>
A01202	House Rent Allowance				234,300	157,000	234,300
A01203	Conveyance Allowance				389,000	233,000	389,000
A01206	Local Compensatory Allowance				142,000	59,000	142,000
A01207	Washing Allowance				1,200	2,000	1,224
A01208	Dress Allowance				1,200	2,000	1,224
A01217	Medical Allowance				198,000	119,000	198,000
A01239	Special Allowance				4,000	3,000	4,000
A0124C	Disparity Reduction Allowance				393,170	322,000	393,170

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
UL7054	EMPLOYMENT EXCHANGE HUB (OLD DDO UL4184)					
A0124R	Adhoc Relief 2022			420,670	301,000	420,670
A0124X	Adhoc Relief Allowance 2023			1,232,625	1,080,000	1,232,625
A0125E	Adhoc Relief Allowance-2024				799,000	797,779
A01270	Other			6,760	6,000	6,760
A03	TOTAL OPERATING EXPENSES			<u>1,203,600</u>	<u>2,703,600</u>	<u>1,056,940</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>53,800</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			62,000	62,000	40,300
A03205	Courier and pilot service			6,000	6,000	4,500
A033	TOTAL UTILITIES			<u>431,450</u>	<u>431,450</u>	<u>424,950</u>
A03301	Gas			127,050	127,050	127,050
A03302	Water			25,200	25,200	25,200
A03303	Electricity			266,200	266,200	266,200
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>473,640</u>	<u>1,173,640</u>	<u>395,931</u>
A03805	Travelling Allowance			156,450	156,450	109,515
A03806	Transportation of Goods			9,450	9,450	9,450
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			307,740	1,007,740	276,966
A039	TOTAL GENERAL			<u>221,510</u>	<u>1,021,510</u>	<u>182,259</u>
A03901	Stationery			158,510	258,510	142,659
A03902	Printing & Publication			44,000	44,000	39,600
A03970	Others			19,000	719,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>262,900</u>	<u>462,900</u>	<u>78,408</u>
A130	TOTAL TRANSPORT			<u>131,890</u>	<u>131,890</u>	

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
UL7054	EMPLOYMENT EXCHANGE HUB (OLD DDO UL4184)					
A13001	Transport			131,890	131,890	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>98,010</u>	<u>198,010</u>	<u>78,408</u>
A13101	Machinery & Equipment			98,010	198,010	78,408
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>133,000</u>	
A13201	Furniture & Fixture			33,000	133,000	
EMPLOYMENT EXCHANGE HUB (OLD DDO UL4184)				10,465,544	9,490,500	10,932,219

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
KI7126	TECHNICAL TRAINING CENTRE DHADAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,996,377</u>	<u>3,326,000</u>	<u>3,361,902</u>
A011	TOTAL PAY	5	5	<u>1,740,375</u>	<u>1,604,000</u>	<u>1,740,375</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,740,375</u>	<u>1,604,000</u>	<u>1,740,375</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,740,375</u>	<u>1,604,000</u>	<u>1,740,375</u>
I017	Instructor (BPS-14)	2	2			
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,256,002</u>	<u>1,722,000</u>	<u>1,621,527</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,251,002</u>	<u>1,717,000</u>	<u>1,616,527</u>
A01202	House Rent Allowance			151,800	122,000	151,800
A01203	Conveyance Allowance			192,000	169,000	192,000
A01207	Washing Allowance			15,000	3,000	15,000
A01208	Dress Allowance			14,000	3,000	14,000
A01211	Hill Allowance			2,400	3,000	2,448
A01217	Medical Allowance			91,000	99,000	91,000
A01229	Special compensation allowance			29,450	39,000	30,039
A01239	Special Allowance			18,000	11,000	18,000
A0124C	Disparity Reduction Allowance			162,930	253,000	166,189
A0124R	Adhoc Relief 2022			98,150	137,000	100,113
A0124X	Adhoc Relief Allowance 2023			471,592	484,000	471,592
A0125E	Adhoc Relief Allowance-2024				390,000	359,666
A01270	Other			4,680	4,000	4,680
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A01289	Teaching Allowance			5,000	5,000	5,000

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041303 MANPOWER AND VOCATIONAL TRAINING				
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			
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			
0413	GENERAL LABOR AFFAIRS			
041303	MANPOWER AND VOCATIONAL TRAINING			
KI7126	TECHNICAL TRAINING CENTRE DHADAR			
TECHNICAL TRAINING CENTRE DHADAR			2,996,377	3,326,000
				3,361,902

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041303 MANPOWER AND VOCATIONAL TRAINING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041303	MANPOWER AND VOCATIONAL TRAINING					
UL7173	CENTRE OF EXCELLENCE CEO TTC HUB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,677,292</u>		<u>1,677,292</u>
A011	TOTAL PAY	1	1	<u>1,279,692</u>		<u>1,279,692</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,279,692</u>		<u>1,279,692</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,279,692</u>		<u>1,279,692</u>
A025	Administrative Officer (BPS-17)	1	1			
A012	TOTAL ALLOWANCES			<u>397,600</u>		<u>397,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>397,600</u>		<u>397,600</u>
A01202	House Rent Allowance			193,600		193,600
A01203	Conveyance Allowance			176,000		176,000
A01207	Washing Allowance			14,000		14,000
A01208	Dress Allowance			14,000		14,000
CENTRE OF EXCELLENCE CEO TTC HUB				1,677,292		1,677,292

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
GR7007	JOINT DIRECTOR LABOUR WELFARE GAWADAR (OLD DDO GR4011)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,454,424</u>	<u>15,243,000</u>	<u>16,282,760</u>
A011	TOTAL PAY		22	22	<u>7,671,439</u>	<u>8,438,000</u>	<u>8,952,770</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,141,832</u>	<u>3,009,000</u>	<u>4,141,832</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,141,832</u>	<u>3,009,000</u>	<u>4,141,832</u>
J009	Joint Director	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	2	2			
R034	Research Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
I007	Industrial Hygienist	(BPS-16)	1	1			
L015	Labour Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,529,607</u>	<u>5,429,000</u>	<u>4,810,938</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>3,529,607</u>	<u>5,429,000</u>	<u>4,810,938</u>
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S192	Surveyor	(BPS-11)	1	1			
L014	Labour Inspectors	(BPS-09)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N035	Naib Qasid cum Chowkidar	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>5,782,985</u>	<u>6,805,000</u>	<u>7,329,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,773,985</u>	<u>6,796,000</u>	<u>7,329,990</u>

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041310 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
GR7007	JOINT DIRECTOR LABOUR WELFARE GAWADAR (OLD DDO GR4011)					
A01202	House Rent Allowance			892,100	636,000	892,100
A01203	Conveyance Allowance			492,000	563,000	501,840
A01206	Local Compensatory Allowance			9,000	27,000	9,180
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			3,000	4,000	3,060
A0120Q	Fixed Daily Allowance			19,200	20,000	19,584
A01217	Medical Allowance			340,000	314,000	340,000
A01222	Hardship allowance			2,000		
A01224	Entertainment allowance			6,000	5,000	6,000
A01229	Special compensation allowance			114,000	99,000	114,000
A01239	Special Allowance			20,000		
A01242	Consolidation Travelling Allowance			9,000		
A0124C	Disparity Reduction Allowance			1,025,000	936,000	1,025,000
A0124R	Adhoc Relief 2022			698,650	584,000	698,650
A0124X	Adhoc Relief Allowance 2023			2,138,035	2,050,000	2,138,035
A0125E	Adhoc Relief Allowance-2024				1,553,000	1,577,541
A01265	Cash Handling Allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	
A01289	Teaching Allowance			9,000	9,000	
A03	TOTAL OPERATING EXPENSES			<u>3,434,040</u>	<u>3,827,040</u>	<u>2,806,326</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>43,200</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			48,000	48,000	31,200
A033	TOTAL UTILITIES			<u>251,900</u>	<u>251,900</u>	<u>233,400</u>
A03301	Gas			69,300	69,300	69,300
A03302	Water			60,900	60,900	60,900
A03303	Electricity			84,700	84,700	84,700
A03304	Hot and cold weather charges			37,000	37,000	18,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
GR7007	JOINT DIRECTOR LABOUR WELFARE GAWADAR (OLD DDO GR4011)					
A034	TOTAL OCCUPANCY COSTS			<u>2,220,000</u>	<u>2,220,000</u>	<u>1,776,000</u>
A03402	Rent for office building			2,220,000	2,220,000	1,776,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>740,150</u>	<u>1,133,150</u>	<u>624,135</u>
A03805	Travelling Allowance			210,000	603,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			530,150	530,150	477,135
A039	TOTAL GENERAL			<u>161,990</u>	<u>161,990</u>	<u>129,591</u>
A03901	Stationery			119,790	119,790	107,811
A03902	Printing & Publication			24,200	24,200	21,780
A03970	Others			18,000	18,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>324,610</u>	<u>324,610</u>	<u>20,328</u>
A130	TOTAL TRANSPORT			<u>266,200</u>	<u>266,200</u>	
A13001	Transport			266,200	266,200	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,410</u>	<u>25,410</u>	<u>20,328</u>
A13101	Machinery & Equipment			25,410	25,410	20,328
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
JOINT DIRECTOR LABOUR WELFARE GAWADAR (OLD DDO GR4011)				17,213,074	19,394,650	19,109,414

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041310 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
KN7096	WOMEN TECHNICAL TRAINING CENTRE KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,058,315</u>	<u>3,331,276</u>	<u>2,435,812</u>
A011	TOTAL PAY		17	17	<u>1,537,130</u>	<u>1,251,000</u>	<u>1,582,739</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>392,231</u>		<u>392,231</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>392,231</u>		<u>392,231</u>
P058	Principal (BPS-18)		1	1			
C048	Chief Instructor (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
S059	Senior Instructor (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,144,899</u>	<u>1,251,000</u>	<u>1,190,508</u>
A01151	Total Basic Pay of Other Staff		<u>13</u>	<u>13</u>	<u>1,144,899</u>	<u>1,251,000</u>	<u>1,190,508</u>
I017	Instructor (BPS-14)		2	2			
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S105	Shop Assistant (BPS-06)		2	2			
S157	Store Keeper (BPS-06)		1	1			
W030	Workshop Attendant (BPS-06)		2	2			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>521,185</u>	<u>2,080,276</u>	<u>853,073</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>521,185</u>	<u>1,452,000</u>	<u>853,073</u>
A01202	House Rent Allowance				42,900	108,000	43,758

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041310 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
KN7096	WOMEN TECHNICAL TRAINING CENTRE KHARAN					
A01203	Conveyance Allowance			50,000	133,000	51,000
A01206	Local Compensatory Allowance			9,000	29,000	9,180
A01207	Washing Allowance			20,000		20,000
A01208	Dress Allowance			20,000		20,000
A01211	Hill Allowance			8,000	2,000	8,000
A01217	Medical Allowance			35,000	86,000	35,700
A01226	Computer allowance				8,000	7,200
A01229	Special compensation allowance				9,000	8,784
A0122N	Special Conveyance Allowance to Disbalded Employee				44,000	
A01239	Special Allowance			5,000		5,000
A0124C	Disparity Reduction Allowance			63,880	205,000	65,158
A0124R	Adhoc Relief 2022			35,170	111,000	35,873
A0124X	Adhoc Relief Allowance 2023			232,235	404,000	236,880
A0125E	Adhoc Relief Allowance-2024				313,000	306,540
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				628,276	
A01274	Medical charges				628,276	
WOMEN TECHNICAL TRAINING CENTRE KHARAN				2,058,315	3,331,276	2,435,812

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041310 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
KN7138	ASSISTANT DIRECTOR LABOUR WELFARE						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,328,109</u>	<u>4,035,000</u>	<u>5,659,308</u>
A011	TOTAL PAY		8	10	<u>4,932,720</u>	<u>1,979,000</u>	<u>4,932,720</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,433,320</u>	<u>194,000</u>	<u>3,433,320</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,433,320</u>	<u>194,000</u>	<u>3,433,320</u>
A085	Assistant Director	(BPS-17)	1	1			
L015	Labour Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	8	<u>1,499,400</u>	<u>1,785,000</u>	<u>1,499,400</u>
A01151	Total Basic Pay of Other Staff		6	8	<u>1,499,400</u>	<u>1,785,000</u>	<u>1,499,400</u>
A132	Assistant Labour Officer	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)		1			
L014	Labour Inspectors	(BPS-09)	1	1			
P024	Photo Machine Operator	(BPS-05)		1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P127	Part time Sweeper	Class IV (Contract)	1	1			
A012	TOTAL ALLOWANCES				<u>395,389</u>	<u>2,056,000</u>	<u>726,588</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>395,389</u>	<u>2,056,000</u>	<u>726,588</u>
A01202	House Rent Allowance				13,233	159,000	13,498
A01203	Conveyance Allowance				13,520	211,000	13,790
A01206	Local Compensatory Allowance				4,490	33,000	4,580
A01207	Washing Allowance					8,000	5,520
A01208	Dress Allowance					8,000	5,520
A0120Q	Fixed Daily Allowance					4,000	1,920
A01217	Medical Allowance				10,500	160,000	10,710

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
KN7138	ASSISTANT DIRECTOR LABOUR WELFARE					
A01239	Special Allowance				29,000	16,733
A0124C	Disparity Reduction Allowance			24,720	326,000	25,214
A0124R	Adhoc Relief 2022			13,120	182,000	13,382
A0124X	Adhoc Relief Allowance 2023			315,806	636,000	322,122
A0125E	Adhoc Relief Allowance-2024				300,000	293,599
A03	TOTAL OPERATING EXPENSES			<u>400,550</u>	<u>1,650,550</u>	<u>325,770</u>
A033	TOTAL UTILITIES			<u>111,750</u>	<u>111,750</u>	<u>104,250</u>
A03302	Water			24,150	24,150	24,150
A03303	Electricity			72,600	72,600	72,600
A03304	Hot and cold weather charges			15,000	15,000	7,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>194,400</u>	<u>894,400</u>	<u>158,160</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,400	810,400	99,360
A039	TOTAL GENERAL			<u>94,400</u>	<u>644,400</u>	<u>63,360</u>
A03901	Stationery			48,400	198,400	43,560
A03902	Printing & Publication			22,000	22,000	19,800
A03970	Others			24,000	424,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,460</u>	<u>314,460</u>	<u>25,168</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>31,460</u>	<u>181,460</u>	<u>25,168</u>
A13101	Machinery & Equipment			31,460	181,460	25,168
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>133,000</u>	
A13201	Furniture & Fixture			33,000	133,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
04	ECONOMIC AFFAIRS			Rs
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			Rs
0413	GENERAL LABOR AFFAIRS			Rs
041310	ADMINISTRATION			
KN7138	ASSISTANT DIRECTOR LABOUR WELFARE			
ASSISTANT DIRECTOR LABOUR WELFARE				5,793,119
				6,000,010
				6,010,246

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
KN7194	TECHNICAL TRAINING CENTRE KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,602,608</u>	<u>7,422,000</u>	<u>12,017,399</u>
A011	TOTAL PAY		17	17	<u>8,831,894</u>	<u>3,585,000</u>	<u>8,831,894</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,000,000</u>		<u>5,000,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>5,000,000</u>		<u>5,000,000</u>
P058	Principal (BPS-18)		1	1			
C048	Chief Instructor (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
S059	Senior Instructor (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,831,894</u>	<u>3,585,000</u>	<u>3,831,894</u>
A01151	Total Basic Pay of Other Staff		<u>13</u>	<u>13</u>	<u>3,831,894</u>	<u>3,585,000</u>	<u>3,831,894</u>
I017	Instructor (BPS-14)		2	2			
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S105	Shop Assistant (BPS-06)		2	2			
S157	Store Keeper (BPS-06)		1	1			
W030	Workshop Attendant (BPS-05)		2	2			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S193	Sweeper (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,770,714</u>	<u>3,837,000</u>	<u>3,185,505</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,770,714</u>	<u>3,837,000</u>	<u>3,185,505</u>
A01202	House Rent Allowance				498,300	340,000	498,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
KN7194	TECHNICAL TRAINING CENTRE KHARAN					
A01203	Conveyance Allowance			559,000	429,000	559,000
A01206	Local Compensatory Allowance			11,000	50,000	11,220
A01207	Washing Allowance			8,000	4,000	8,000
A01208	Dress Allowance			7,000	4,000	7,000
A0120Q	Fixed Daily Allowance				9,000	8,640
A01217	Medical Allowance			337,000	278,000	337,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			129,000	3,000	129,000
A01239	Special Allowance			4,000	75,000	4,080
A01242	Consolidation Travelling Allowance				8,000	2,880
A0124C	Disparity Reduction Allowance			589,030	687,000	589,030
A0124R	Adhoc Relief 2022			548,500	346,000	548,500
A0124X	Adhoc Relief Allowance 2023			76,284	1,202,000	77,810
A0125E	Adhoc Relief Allowance-2024				402,000	401,445
A01260	Ration Allowance			600		600
A01265	Cash Handling Allowance			1,000		1,000
TECHNICAL TRAINING CENTRE KHARAN				11,602,608	7,422,000	12,017,399

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
KR7042	ASSISTANT DIRECTOR LABOUR WELFARE KHUZDAR (OLD DDO KR4055)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,543,214</u>	<u>11,200,099</u>	<u>11,407,963</u>
A011	TOTAL PAY		17	17	<u>5,548,092</u>	<u>5,582,000</u>	<u>6,232,111</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,096,406</u>	<u>1,266,000</u>	<u>2,096,406</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,096,406</u>	<u>1,266,000</u>	<u>2,096,406</u>
D026	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
L015	Labour Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,451,686</u>	<u>4,316,000</u>	<u>4,135,705</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>3,283,686</u>	<u>4,244,000</u>	<u>3,967,705</u>
A007	Accountant	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S192	Surveyor	(BPS-11)	1	1			
L014	Labour Inspectors	(BPS-09)	4	4			
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>168,000</u>	<u>72,000</u>	<u>168,000</u>
A012	TOTAL ALLOWANCES				<u>3,995,122</u>	<u>5,618,099</u>	<u>5,175,852</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
KR7042	ASSISTANT DIRECTOR LABOUR WELFARE KHUZDAR (OLD DDO KR4055)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,995,122</u>	<u>5,551,000</u>	<u>5,175,852</u>
A01202	House Rent Allowance			422,400	386,000	422,400
A01203	Conveyance Allowance			475,000	493,000	475,000
A01206	Local Compensatory Allowance			208,000	135,000	208,000
A01207	Washing Allowance			11,000	5,000	11,000
A01208	Dress Allowance			14,000	8,000	14,000
A0120Q	Fixed Daily Allowance			20,000	10,000	20,000
A01211	Hill Allowance			40,000		40,000
A01217	Medical Allowance			284,000	318,000	284,000
A01222	Hardship allowance			2,000		2,000
A01242	Consolidation Travelling Allowance			29,000		29,000
A0124C	Disparity Reduction Allowance			707,380	756,000	707,380
A0124R	Adhoc Relief 2022			459,780	551,000	468,976
A0124X	Adhoc Relief Allowance 2023			1,321,562	1,753,000	1,347,993
A0125E	Adhoc Relief Allowance-2024				1,136,000	1,145,103
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>67,099</u>	
A01274	Medical charges				67,099	
A03	TOTAL OPERATING EXPENSES			<u>3,330,775</u>	<u>3,830,775</u>	<u>2,632,615</u>
A032	TOTAL COMMUNICATIONS			<u>96,000</u>	<u>96,000</u>	<u>71,500</u>
A03201	Postage and Telegraph			26,000	26,000	26,000
A03202	Telephone and trunk call			70,000	70,000	45,500
A033	TOTAL UTILITIES			<u>387,175</u>	<u>387,175</u>	<u>337,175</u>
A03301	Gas			179,025	179,025	179,025
A03302	Water			108,150	108,150	108,150
A03304	Hot and cold weather charges			100,000	100,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>470,000</u>	<u>470,000</u>	<u>376,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
KR7042	ASSISTANT DIRECTOR LABOUR WELFARE KHUZDAR (OLD DDO KR4055)					
A03402	Rent for office building			470,000	470,000	376,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,110,000</u>	<u>1,210,000</u>	<u>915,000</u>
A03805	Travelling Allowance			420,000	420,000	294,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			690,000	790,000	621,000
A039	TOTAL GENERAL			<u>1,267,600</u>	<u>1,667,600</u>	<u>932,940</u>
A03901	Stationery			314,600	414,600	283,140
A03902	Printing & Publication			77,000	77,000	69,300
A03918	Exhibitions fairs and other national celebrations			300,000	300,000	300,000
A03970	Others			576,000	876,000	280,500
001	Others - Levies Training			15,000		
030	other- Cost of Raw Material			561,000		280,500
A06	TOTAL TRANSFERS				<u>144,000</u>	
A061	TOTAL SCHOLARSHIP				<u>144,000</u>	
A06102	Others				144,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>775,720</u>	<u>775,720</u>	<u>174,240</u>
A130	TOTAL TRANSPORT			<u>486,420</u>	<u>486,420</u>	
A13001	Transport			486,420	486,420	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>217,800</u>	<u>217,800</u>	<u>174,240</u>
A13101	Machinery & Equipment			217,800	217,800	174,240

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
KR7042	ASSISTANT DIRECTOR LABOUR WELFARE KHUZDAR (OLD DDO KR4055)					
A132	TOTAL FURNITURE AND FIXTURE			<u>71,500</u>	<u>71,500</u>	
A13201	Furniture & Fixture			71,500	71,500	
ASSISTANT DIRECTOR LABOUR WELFARE KHUZDAR (OLD DDO KR4055)				13,649,709	15,950,594	14,214,818

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LI7016	DEPUTY DIRECTOR LABOUR WELFARE LORALAI (OLD DDO LI4024)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,407,758</u>	<u>14,853,780</u>	<u>12,609,011</u>
A011	TOTAL PAY		22	22	<u>6,149,597</u>	<u>7,292,000</u>	<u>6,794,831</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,705,040</u>	<u>2,557,000</u>	<u>2,705,040</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,705,040</u>	<u>2,557,000</u>	<u>2,705,040</u>
D026	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
R034	Research Officer	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
I007	Industrial Hygienist	(BPS-16)	1	1			
L015	Labour Officer	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,444,557</u>	<u>4,735,000</u>	<u>4,089,791</u>
A01151	Total Basic Pay of Other Staff		<u>12</u>	<u>12</u>	<u>3,443,265</u>	<u>4,735,000</u>	<u>4,088,434</u>
S042	Senior Clerk	(BPS-14)	1	1			
A132	Assistant Labour Officer	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L014	Labour Inspectors	(BPS-09)	3	3			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				1,292		1,357

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
LI7016	DEPUTY DIRECTOR LABOUR WELFARE LORALAI (OLD DDO LI4024)					
A012	TOTAL ALLOWANCES			<u>4,258,161</u>	<u>7,561,780</u>	<u>5,814,180</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,258,161</u>	<u>7,518,000</u>	<u>5,814,180</u>
A01202	House Rent Allowance			407,000	535,000	415,140
A01203	Conveyance Allowance			485,000	685,000	494,700
A01206	Local Compensatory Allowance			3,000	21,000	3,060
A01207	Washing Allowance			8,000	11,000	8,160
A01208	Dress Allowance			7,000	10,000	7,140
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			31,000	45,000	31,620
A01217	Medical Allowance			270,000	409,000	275,400
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			114,000	158,000	116,280
A0122N	Special Conveyance Allowance to Disbale Employee				32,000	
A01239	Special Allowance			8,000	43,000	8,160
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			652,580	1,084,000	665,632
A0124R	Adhoc Relief 2022			520,140	673,000	530,543
A0124X	Adhoc Relief Allowance 2023			1,731,441	2,309,000	1,766,070
A0125E	Adhoc Relief Allowance-2024				1,492,000	1,471,275
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>43,780</u>	
A01274	Medical charges				43,780	
A03	TOTAL OPERATING EXPENSES			<u>1,195,840</u>	<u>1,195,840</u>	<u>987,745</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>46,700</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			58,000	58,000	37,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
LI7016	DEPUTY DIRECTOR LABOUR WELFARE LORALAI (OLD DDO LI4024)					
A033	TOTAL UTILITIES			<u>132,690</u>	<u>132,690</u>	<u>123,190</u>
A03302	Water			24,150	24,150	24,150
A03303	Electricity			89,540	89,540	89,540
A03304	Hot and cold weather charges			19,000	19,000	9,500
A034	TOTAL OCCUPANCY COSTS			<u>122,000</u>	<u>122,000</u>	<u>97,600</u>
A03402	Rent for office building			122,000	122,000	97,600
A038	TOTAL TRAVEL & TRANSPORTATION			<u>726,850</u>	<u>726,850</u>	<u>608,385</u>
A03805	Travelling Allowance			228,900	228,900	160,230
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			497,950	497,950	448,155
A039	TOTAL GENERAL			<u>147,300</u>	<u>147,300</u>	<u>111,870</u>
A03901	Stationery			96,800	96,800	87,120
A03902	Printing & Publication			27,500	27,500	24,750
A03970	Others			23,000	23,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>386,430</u>	<u>386,430</u>	<u>39,688</u>
A130	TOTAL TRANSPORT			<u>292,820</u>	<u>292,820</u>	
A13001	Transport			292,820	292,820	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>49,610</u>	<u>49,610</u>	<u>39,688</u>
A13101	Machinery & Equipment			49,610	49,610	39,688
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
LI7016	DEPUTY DIRECTOR LABOUR WELFARE LORALAI (OLD DDO LI4024)					
A13201	Furniture & Fixture			44,000	44,000	
DEPUTY DIRECTOR LABOUR WELFARE LORALAI (OLD DDO LI4024)				11,990,028	16,436,050	13,636,444

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LI7046	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO LI4068)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,680,301</u>	<u>12,359,000</u>	<u>12,066,732</u>
A011	TOTAL PAY		14	14	<u>6,217,182</u>	<u>6,022,000</u>	<u>6,217,182</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,307,432</u>	<u>3,153,000</u>	<u>3,307,432</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,307,432</u>	<u>3,153,000</u>	<u>3,307,432</u>
D026	Deputy Director (BPS-18)		1	1			
A085	Assistant Director (BPS-17)		1	1			
L024	Lady Medical Officer (BPS-17)		1	1			
M046	Medical Officer (BPS-17)		1	1			
S112	Social Security Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,909,750</u>	<u>2,869,000</u>	<u>2,909,750</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,909,750</u>	<u>2,869,000</u>	<u>2,909,750</u>
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
L020	Lady Health Visitor (BPS-09)		2	2			
D103	Dispenser (BPS-06)		1	1			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S207	Sweeper (Female) (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>4,463,119</u>	<u>6,337,000</u>	<u>5,849,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,463,119</u>	<u>6,337,000</u>	<u>5,849,550</u>
A01202	House Rent Allowance				366,300	379,000	373,626

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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
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LI7046	BALOCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO LI4068)						
A01203	Conveyance Allowance			400,000	462,000	408,000	
A01207	Washing Allowance			2,280	3,000	2,280	
A01208	Dress Allowance			5,000	5,000	5,000	
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000	
A01211	Hill Allowance			19,200	19,000	19,200	
A01217	Medical Allowance			259,000	248,000	259,000	
A0121B	Health Professional Allowance			462,000	624,000	471,240	
A01222	Hardship allowance			1,000		1,000	
A01226	Computer allowance			8,000	8,000	8,000	
A01229	Special compensation allowance			96,000	116,000	97,920	
A01242	Consolidation Travelling Allowance			9,000		9,000	
A0124C	Disparity Reduction Allowance			531,160	719,000	541,783	
A0124R	Adhoc Relief 2022			421,840	549,000	430,277	
A0124X	Adhoc Relief Allowance 2023			1,786,339	1,873,000	1,822,066	
A01252	Non Practising Allowance			86,000	48,000	86,000	
A0125E	Adhoc Relief Allowance-2024				1,274,000	1,305,158	
BALOCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO LI4068)					10,680,301	12,359,000	12,066,732

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
LI7133	TECHNICAL TRAINING CENTRE FOR WOMEN LORALAI (OLD DDO LI4195)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,021,491</u>	<u>13,605,000</u>	<u>12,970,846</u>
A011	TOTAL PAY		28	28	<u>5,696,436</u>	<u>6,429,000</u>	<u>7,158,406</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,659,438</u>	<u>516,000</u>	<u>1,659,438</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,659,438</u>	<u>516,000</u>	<u>1,659,438</u>
P058	Principal (BPS-18)		1	1			
C048	Chief Instructor (BPS-17)		1	1			
A055	Assistant (BPS-16)		2	2			
S059	Senior Instructor (BPS-16)		2	2			
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>4,036,998</u>	<u>5,913,000</u>	<u>5,498,968</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>4,036,998</u>	<u>5,913,000</u>	<u>5,498,968</u>
I017	Instructor (BPS-14)		6	6			
J014	Junior Clerk (BPS-11)		1	1			
E007	Electrician (BPS-08)		1	1			
S105	Shop Assistant (BPS-06)		3	3			
S169	Sub Store Keeper (BPS-05)		1	1			
W030	Workshop Attendant (BPS-05)		2	2			
D143	Driver (BPS-04)		2	2			
T064	Tubewell Operator (BPS-04)		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>4,325,055</u>	<u>7,176,000</u>	<u>5,812,440</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
LI7133	TECHNICAL TRAINING CENTRE FOR WOMEN LORALAI (OLD DDO LI4195)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,325,055</u>	<u>7,176,000</u>	<u>5,812,440</u>
A01202	House Rent Allowance			491,700	578,000	501,534
A01203	Conveyance Allowance			601,000	704,000	613,020
A01206	Local Compensatory Allowance				34,000	22,093
A01207	Washing Allowance			6,000	9,000	6,120
A01208	Dress Allowance			11,000	12,000	11,000
A0120Q	Fixed Daily Allowance			19,200	20,000	19,584
A01211	Hill Allowance			63,000	62,000	63,000
A01217	Medical Allowance			316,000	481,000	322,320
A01222	Hardship allowance			2,400	3,000	2,448
A01229	Special compensation allowance			128,230	154,000	130,795
A01238	Charge allowance			6,000		6,000
A01239	Special Allowance			4,000	13,000	4,080
A01242	Consolidation Travelling Allowance			9,000	27,000	9,180
A0124C	Disparity Reduction Allowance			711,340	1,059,000	725,567
A0124R	Adhoc Relief 2022			416,080	583,000	424,402
A0124X	Adhoc Relief Allowance 2023			1,540,105	2,068,000	1,570,907
A0125E	Adhoc Relief Allowance-2024				1,369,000	1,380,390
A03	TOTAL OPERATING EXPENSES			<u>1,597,300</u>	<u>1,597,300</u>	<u>1,354,890</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>34,300</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			42,000	42,000	27,300
A033	TOTAL UTILITIES			<u>1,166,150</u>	<u>1,166,150</u>	<u>1,154,150</u>
A03301	Gas			182,490	182,490	182,490
A03302	Water			165,900	165,900	165,900
A03303	Electricity			793,760	793,760	793,760
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>84,000</u>	<u>61,005</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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
LI7133	TECHNICAL TRAINING CENTRE FOR WOMEN LORALAI (OLD DDO LI4195)					
A03805	Travelling Allowance			76,650	76,650	53,655
A03806	Transportation of Goods			7,350	7,350	7,350
A039	TOTAL GENERAL			<u>298,150</u>	<u>298,150</u>	<u>105,435</u>
A03901	Stationery			90,750	90,750	81,675
A03902	Printing & Publication			26,400	26,400	23,760
A03970	Others			181,000	181,000	
003	Others			181,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>75,350</u>	<u>75,350</u>	<u>33,880</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,350</u>	<u>42,350</u>	<u>33,880</u>
A13101	Machinery & Equipment			42,350	42,350	33,880
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
TECHNICAL TRAINING CENTRE FOR WOMEN LORALAI (OLD DDO LI4195)				11,694,141	15,277,650	14,359,616

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
NB7011	ASSISTANT DIRECTOR LABOUR WELFARE D M JAMALI (OLD DDO NB4014)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,710,466</u>	<u>16,487,000</u>	<u>15,779,634</u>
A011	TOTAL PAY		21	21	<u>7,820,992</u>	<u>7,635,000</u>	<u>7,915,294</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,716,301</u>	<u>2,487,000</u>	<u>2,716,301</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,716,301</u>	<u>2,487,000</u>	<u>2,716,301</u>
D026	Deputy Director (BPS-18)		1	1			
A085	Assistant Director (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
I007	Industrial Hygienist (BPS-16)		1	1			
L015	Labour Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,104,691</u>	<u>5,148,000</u>	<u>5,198,993</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>5,040,641</u>	<u>5,148,000</u>	<u>5,131,740</u>
S042	Senior Clerk (BPS-14)		1	1			
A269	Assistant Computer Operator (BPS-12)		1	1			
A132	Assistant Labour Officer (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
A370	Assistant Statistical Investigator (BPS-09)		1	1			
L014	Labour Inspectors (BPS-09)		4	4			
L114	Labour Inspector (Female) (BPS-09)		1	1			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
S193	Sweeper (BPS-01)		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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
NB7011	ASSISTANT DIRECTOR LABOUR WELFARE D M JAMALI (OLD DDO NB4014)					
A01152	Personal pay			64,050		67,253
A012	TOTAL ALLOWANCES			<u>5,889,474</u>	<u>8,852,000</u>	<u>7,864,340</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,889,474</u>	<u>8,852,000</u>	<u>7,864,340</u>
A01202	House Rent Allowance			500,588	509,000	510,600
A01203	Conveyance Allowance			618,780	617,000	618,780
A01206	Local Compensatory Allowance			8,110	19,000	8,272
A01207	Washing Allowance			7,000	6,000	7,000
A01208	Dress Allowance			7,000	6,000	7,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance				3,000	2,400
A01217	Medical Allowance			359,310	365,000	366,496
A01222	Hardship allowance			1,000	1,000	1,000
A01226	Computer allowance			2,400	8,000	2,448
A01229	Special compensation allowance			155,260	307,000	158,365
A01239	Special Allowance			41,000		41,000
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			938,770	1,017,000	957,545
A0124R	Adhoc Relief 2022			706,690	1,098,000	720,824
A0124X	Adhoc Relief Allowance 2023			2,504,806	3,037,000	2,554,902
A0125E	Adhoc Relief Allowance-2024				1,830,000	1,868,948
A01270	Other			19,760	19,000	19,760
A03	TOTAL OPERATING EXPENSES			<u>1,110,680</u>	<u>1,110,680</u>	<u>904,993</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>33,950</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			43,000	43,000	27,950
A033	TOTAL UTILITIES			<u>144,310</u>	<u>144,310</u>	<u>134,810</u>
A03302	Water			27,300	27,300	27,300
A03303	Electricity			98,010	98,010	98,010
A03304	Hot and cold weather charges			19,000	19,000	9,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
NB7011	ASSISTANT DIRECTOR LABOUR WELFARE D M JAMALI (OLD DDO NB4014)					
A034	TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>144,000</u>
A03402	Rent for office building			180,000	180,000	144,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>601,750</u>	<u>601,750</u>	<u>489,075</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			339,250	339,250	305,325
A039	TOTAL GENERAL			<u>135,620</u>	<u>135,620</u>	<u>103,158</u>
A03901	Stationery			87,120	87,120	78,408
A03902	Printing & Publication			27,500	27,500	24,750
A03970	Others			21,000	21,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>367,950</u>	<u>367,950</u>	<u>43,560</u>
A130	TOTAL TRANSPORT			<u>266,200</u>	<u>266,200</u>	
A13001	Transport			266,200	266,200	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>54,450</u>	<u>54,450</u>	<u>43,560</u>
A13101	Machinery & Equipment			54,450	54,450	43,560
A132	TOTAL FURNITURE AND FIXTURE			<u>47,300</u>	<u>47,300</u>	
A13201	Furniture & Fixture			47,300	47,300	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
NB7011	ASSISTANT DIRECTOR LABOUR WELFARE D M JAMALI (OLD DDO NB4014)					
ASSISTANT DIRECTOR LABOUR WELFARE D M JAMALI (OLD DDO NB4014)				15,189,096	17,965,630	16,728,187

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
NB7031	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO NB4038)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,681,994</u>	<u>17,219,000</u>	<u>12,425,442</u>
A011	TOTAL PAY		13	13	<u>4,511,780</u>	<u>6,737,000</u>	<u>6,553,692</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,092,244</u>	<u>3,930,000</u>	<u>3,888,084</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,092,244</u>	<u>3,849,000</u>	<u>3,822,204</u>
D026	Deputy Director (BPS-18)		1	1			
A085	Assistant Director (BPS-17)		1	1			
L024	Lady Medical Officer (BPS-17)		1	1			
M046	Medical Officer (BPS-17)		1	1			
S112	Social Security Officer (BPS-16)		1	1			
A01102	Personal pay					81,000	65,880
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,419,536</u>	<u>2,807,000</u>	<u>2,665,608</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,419,536</u>	<u>2,807,000</u>	<u>2,665,608</u>
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
L020	Lady Health Visitor (BPS-09)		1	1			
D103	Dispenser (BPS-06)		1	1			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
S207	Sweeper (Female) (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>4,170,214</u>	<u>10,482,000</u>	<u>5,871,750</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,170,214</u>	<u>10,482,000</u>	<u>5,871,750</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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
NB7031	BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO NB4038)					
A01202	House Rent Allowance			295,900	415,000	301,818
A01203	Conveyance Allowance			380,000	506,000	387,600
A01206	Local Compensatory Allowance				11,000	7,675
A01207	Washing Allowance			5,000	7,000	5,100
A01208	Dress Allowance			7,000	8,000	7,140
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01210	Risk Allowance				63,000	54,000
A01217	Medical Allowance			253,000	296,000	258,060
A0121B	Health Professional Allowance			462,000	504,000	471,240
A01226	Computer allowance			8,000		8,000
A01229	Special compensation allowance			85,030	1,013,000	86,731
A01239	Special Allowance			200,000		200,000
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			515,900	832,000	526,218
A0124R	Adhoc Relief 2022			397,040	1,583,000	404,981
A0124X	Adhoc Relief Allowance 2023			1,458,894	3,615,000	1,488,072
A01252	Non Practising Allowance			75,000	48,000	75,000
A0125E	Adhoc Relief Allowance-2024				1,558,000	1,562,496
A01270	Other			8,450	13,000	8,619
BALUCHISTAN EMPLOYEES SOCIAL SECURITY (OLD DDO NB4038)				8,681,994	17,219,000	12,425,442

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
NI7016	ASSISTANT DIRECTOR LABOUR WELFARE NUSHKI (OLD DDO NI4020)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,798,689</u>	<u>4,984,000</u>	<u>6,460,652</u>
A011	TOTAL PAY		10	10	<u>3,685,403</u>	<u>2,433,000</u>	<u>3,695,549</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,271,369</u>		<u>1,271,369</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,271,369</u>		<u>1,271,369</u>
A085	Assistant Director (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,414,034</u>	<u>2,433,000</u>	<u>2,424,180</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,414,034</u>	<u>2,433,000</u>	<u>2,424,180</u>
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
L014	Labour Inspectors (BPS-09)		3	3			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>2,113,286</u>	<u>2,551,000</u>	<u>2,765,103</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,113,286</u>	<u>2,551,000</u>	<u>2,765,103</u>
A01202	House Rent Allowance				224,400	162,000	224,400
A01203	Conveyance Allowance				276,000	205,000	276,000
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				3,000	3,000	3,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				1,000		1,000
A01217	Medical Allowance				180,000	144,000	180,000
A01222	Hardship allowance				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
NI7016	ASSISTANT DIRECTOR LABOUR WELFARE NUSHKI (OLD DDO NI4020)					
A01229	Special compensation allowance			56,540	57,000	57,671
A01239	Special Allowance			24,000		24,000
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			331,050	332,000	337,671
A0124R	Adhoc Relief 2022			220,360	221,000	224,767
A0124X	Adhoc Relief Allowance 2023			767,086	798,000	782,428
A0125E	Adhoc Relief Allowance-2024				609,000	624,199
A01270	Other			5,850	6,000	5,967
A03	TOTAL OPERATING EXPENSES			<u>384,630</u>	<u>384,630</u>	<u>314,097</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>75,800</u>	<u>75,800</u>	<u>66,300</u>
A03302	Water			8,400	8,400	8,400
A03303	Electricity			48,400	48,400	48,400
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>214,530</u>	<u>214,530</u>	<u>179,427</u>
A03805	Travelling Allowance			68,250	68,250	47,775
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			146,280	146,280	131,652
A039	TOTAL GENERAL			<u>88,300</u>	<u>88,300</u>	<u>62,370</u>
A03901	Stationery			60,500	60,500	54,450
A03902	Printing & Publication			8,800	8,800	7,920
A03970	Others			19,000	19,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>135,850</u>	<u>135,850</u>	<u>20,328</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
NI7016	ASSISTANT DIRECTOR LABOUR WELFARE NUSHKI (OLD DDO NI4020)					
A130	TOTAL TRANSPORT			<u>77,440</u>	<u>77,440</u>	
A13001	Transport			77,440	77,440	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,410</u>	<u>25,410</u>	<u>20,328</u>
A13101	Machinery & Equipment			25,410	25,410	20,328
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
ASSISTANT DIRECTOR LABOUR WELFARE NUSHKI (OLD DDO NI4020)				6,319,169	5,504,480	6,795,077

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
NI7100	WOMEN TECHNICAL TRAINING CENTRE NUSHKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,378,842</u>	<u>3,822,000</u>	<u>3,867,723</u>
A011	TOTAL PAY	5	6	<u>1,537,130</u>	<u>1,931,000</u>	<u>2,091,939</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>392,231</u>	<u>950,000</u>	<u>947,040</u>
A01101	Total Basic Pay Of Officer	1	1	<u>392,231</u>	<u>950,000</u>	<u>947,040</u>
S059	Senior Instructor (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	5	<u>1,144,899</u>	<u>981,000</u>	<u>1,144,899</u>
A01151	Total Basic Pay of Other Staff	4	5	<u>1,144,899</u>	<u>981,000</u>	<u>1,144,899</u>
I017	Instructor (BPS-14)	2	3			
J014	Junior Clerk (BPS-11)	1	1			
S105	Shop Assistant (BPS-06)	1	1			
A012	TOTAL ALLOWANCES			<u>841,712</u>	<u>1,891,000</u>	<u>1,775,784</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>841,712</u>	<u>1,891,000</u>	<u>1,775,784</u>
A01202	House Rent Allowance			220,000	109,000	220,000
A01203	Conveyance Allowance			168,000	163,000	168,000
A01206	Local Compensatory Allowance				8,000	7,440
A01207	Washing Allowance			16,000		16,000
A01208	Dress Allowance			12,000		12,000
A01211	Hill Allowance			12,000		12,000
A01217	Medical Allowance			36,000	72,000	36,720
A01229	Special compensation allowance				27,000	26,928
A0124C	Disparity Reduction Allowance				223,000	222,648
A0124R	Adhoc Relief 2022				174,000	173,616
A0124X	Adhoc Relief Allowance 2023			376,542	629,000	384,073
A0125E	Adhoc Relief Allowance-2024				483,000	495,166
A01270	Other			1,170	3,000	1,193
A03	TOTAL OPERATING EXPENSES				<u>620,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
NI7100	WOMEN TECHNICAL TRAINING CENTRE NUSHKI					
A032	TOTAL COMMUNICATIONS				15,000	
A03201	Postage and Telegraph				5,000	
A03202	Telephone and trunk call				10,000	
A033	TOTAL UTILITIES				80,000	
A03302	Water				15,000	
A03303	Electricity				40,000	
A03304	Hot and cold weather charges				25,000	
A038	TOTAL TRAVEL & TRANSPORTATION				225,000	
A03805	Travelling Allowance				80,000	
A03806	Transportation of Goods				15,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				130,000	
A039	TOTAL GENERAL				300,000	
A03901	Stationery				80,000	
A03902	Printing & Publication				25,000	
A03918	Exhibitions fairs and other national celebrations				35,000	
A03970	Others				160,000	
A13	TOTAL REPAIRS AND MAINTENANCE				180,000	
A130	TOTAL TRANSPORT				60,000	
A13001	Transport				60,000	
A131	TOTAL MACHINERY AND EQUIPMENT				70,000	
A13101	Machinery & Equipment				70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
04	ECONOMIC AFFAIRS			Rs
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			Rs
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
NI7100	WOMEN TECHNICAL TRAINING CENTRE NUSHKI			
A132	TOTAL FURNITURE AND FIXTURE			50,000
A13201	Furniture & Fixture			50,000
WOMEN TECHNICAL TRAINING CENTRE NUSHKI		2,378,842		4,622,000
				3,867,723

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
QA7087	LABOUR DEPARTMENT ADMN SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>807,674,810</u>	<u>103,885,920</u>	<u>631,598,844</u>
A011	TOTAL PAY		<u>60</u>	<u>60</u>	<u>719,755,649</u>	<u>28,851,000</u>	<u>536,161,096</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>29</u>	<u>151,743,466</u>	<u>21,862,000</u>	<u>401,751,646</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>150,813,270</u>	<u>21,657,000</u>	<u>400,813,270</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)	6	6			
S187	Superintendent	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	8	8			
A422	Assistant Private Secretary	(BPS-16)	3	3			
C109	Computer Operator	(BPS-16)	1	1			
A01102	Personal pay				124,000	24,000	130,200
A01103	Special pay				99,000	164,000	100,980
A01105	Qualification Pay				21,000	17,000	21,000
A01150	Others				686,196		686,196
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>568,012,183</u>	<u>6,989,000</u>	<u>134,409,450</u>
A01151	Total Basic Pay of Other Staff		<u>31</u>	<u>31</u>	<u>134,408,190</u>	<u>6,987,000</u>	<u>134,408,190</u>
S042	Senior Clerk	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	6	6			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
QA7087	LABOUR DEPARTMENT ADMN SECRETARIAT						
D143	Driver	(BPS-04)	3	3			
M005	Machine Operator	(BPS-04)	1	1			
D003	Daftari	(BPS-02)	2	2			
N003	Naib Qasid	(BPS-01)	11	11			
A01153	Special pay				1,260	2,000	1,260
A01170	Others				433,602,733		
A012	TOTAL ALLOWANCES				<u>87,919,161</u>	<u>75,034,920</u>	<u>95,437,748</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>72,901,161</u>	<u>74,190,000</u>	<u>80,332,388</u>
A01201	Senior post Allowance				16,500	7,000	16,500
A01202	House Rent Allowance				596,200	204,000	596,200
A01203	Conveyance Allowance				1,822,000	1,739,000	1,822,000
A01206	Local Compensatory Allowance					2,000	744
A01207	Washing Allowance				102,000	12,000	102,000
A01208	Dress Allowance				18,000	9,000	18,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				12,066,650		12,066,650
A01211	Hill Allowance				72,000	44,000	72,000
A01212	Telecommunication allowance				103,000	211,000	105,060
A01216	Qualification allowance					9,000	
A01217	Medical Allowance				1,121,000	947,000	1,121,000
A01222	Hardship allowance				1,000		1,000
A01224	Entertainment allowance				15,000	9,000	15,000
A01226	Computer allowance				24,000		24,000
A01228	Orderly allowance				210,000	125,000	210,000
A01235	Secretariat allowance				645,680		645,680
A01236	Deputation allowance				45,000		45,000
A01239	Special Allowance				21,168,000	28,354,000	21,591,360
A0123E	Executive Allowance					56,000	22,320
A0123K	Superior Executive Allowance				5,993,520	7,435,000	6,113,390
A01240	Utility Allowance for Gas				2,292,000	1,732,000	2,292,000
A01241	Utility Allowance for Electricity				2,292,000	1,776,000	2,292,000
A01242	Consolidation Travelling Allowance				58,000		58,000
A0124C	Disparity Reduction Allowance				62,410	143,000	63,658
A0124R	Adhoc Relief 2022				2,512,260	2,470,000	2,512,260

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7087	LABOUR DEPARTMENT ADMN SECRETARIAT					
A0124X	Adhoc Relief Allowance 2023			8,854,694	8,840,000	8,854,694
A0125B	Special Balochistan Allowance				627,000	365,069
A0125E	Adhoc Relief Allowance-2024				6,167,000	6,240,351
A01270	Other			12,810,247	13,272,000	13,066,452
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>15,018,000</u>	<u>844,920</u>	<u>15,105,360</u>
A01271	Overtime allowance			18,000	18,000	18,360
A01274	Medical charges			15,000,000	754,420	15,000,000
A01293	Diet Charges				72,500	87,000
A03	TOTAL OPERATING EXPENSES			<u>13,646,200</u>	<u>24,016,200</u>	<u>10,746,000</u>
A032	TOTAL COMMUNICATIONS			<u>852,000</u>	<u>1,252,000</u>	<u>572,000</u>
A03201	Postage and Telegraph			52,000	52,000	52,000
A03202	Telephone and trunk call			800,000	1,200,000	520,000
A033	TOTAL UTILITIES			<u>200,000</u>	<u>730,000</u>	<u>100,000</u>
A03304	Hot and cold weather charges			200,000	730,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,673,200</u>	<u>12,923,200</u>	<u>7,285,100</u>
A03805	Travelling Allowance			2,625,000	2,625,000	1,837,500
A03806	Transportation of Goods			25,200	275,200	25,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			6,006,000	10,006,000	5,405,400
A03808	Conveyance charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>3,921,000</u>	<u>9,111,000</u>	<u>2,788,900</u>
A03901	Stationery			1,000,000	1,870,000	500,000
A03902	Printing & Publication			121,000	121,000	108,900
A03905	Newspapers Periodicals & Books				720,000	
A03906	Uniforms and protective clothing			200,000	850,000	180,000
A03918	Exhibitions fairs and other national celebrations			2,000,000	2,600,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7087	LABOUR DEPARTMENT ADMN SECRETARIAT					
A03970	Others			600,000	2,100,000	
A03983	Expenditure Tracking/ Monitoring				850,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>267,836,000</u>	<u>269,436,000</u>	<u>192,836,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>267,836,000</u>	<u>269,436,000</u>	<u>192,836,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			50,000,000	41,600,000	
A05270	To Others			217,836,000	227,836,000	192,836,000
201	For Balochistan Institute of Technical Education (BITE)			25,000,000		
320	Fund for Home Based Workers			100,000,000		100,000,000
321	Grant in Aid TTC Kharan PPP Mode			92,836,000		92,836,000
A06	TOTAL TRANSFERS			<u>77,150,000</u>	<u>48,366,392</u>	
A061	TOTAL SCHOLARSHIP			<u>76,750,000</u>	<u>46,856,392</u>	
A06102	Others			76,750,000	45,221,000	
A06103	Cash Awards				1,635,392	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>1,510,000</u>	
A06301	Entertainments & Gifts			400,000	1,510,000	
A09	TOTAL PHYSICAL ASSETS			<u>17,000,000</u>	<u>17,000,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>15,000,000</u>	<u>15,000,000</u>	
A09501	Transport			15,000,000	15,000,000	
096	Purchase of Toyota Fortuner			15,000,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7087	LABOUR DEPARTMENT ADMN SECRETARIAT					
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	
A09601	Plant and Machinery			1,000,000	1,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and Fixtures			1,000,000	1,000,000	
001	Purchase of Furniture & Fixture			1,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,160,000</u>	<u>13,335,000</u>	<u>528,000</u>
A130	TOTAL TRANSPORT			<u>2,200,000</u>	<u>3,825,000</u>	
A13001	Transport			2,200,000	3,825,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>660,000</u>	<u>1,410,000</u>	<u>528,000</u>
A13101	Machinery & Equipment			660,000	1,410,000	528,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>1,100,000</u>	
A13201	Furniture & Fixture			300,000	1,100,000	
A133	TOTAL BUILDINGS AND STRUCTURE			<u>12,000,000</u>	<u>7,000,000</u>	
A13301	Office Buildings			12,000,000	7,000,000	
LABOUR DEPARTMENT ADMN SECRETARIAT				1,198,467,010	476,039,512	835,708,844

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
QA7088	ADMINISTRATION LABOUR DIRECTORATE QUETTA (OLD DDO QA4211)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,992,356</u>	<u>71,070,017</u>	<u>74,530,580</u>
A011	TOTAL PAY		88	88	<u>37,309,624</u>	<u>35,557,000</u>	<u>37,580,089</u>
A011-1	TOTAL PAY OF OFFICERS		28	28	<u>18,179,611</u>	<u>16,020,000</u>	<u>18,181,911</u>
A01101	Total Basic Pay Of Officer		28	28	<u>18,133,611</u>	<u>15,997,000</u>	<u>18,133,611</u>
D087	Director General	(BPS-20)	1	1			
J009	Joint Director	(BPS-19)	2	2			
J079	Joint Director (Weight & Measure)	(BPS-19)	1	1			
C222	Chief Admn: Officer	(BPS-18)	1	1			
D026	Deputy Director	(BPS-18)	1	1			
D381	Deputy Director (Gender Unit)	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A426	Assistant Director Child (Gender Unit)	(BPS-17)	1	1			
L065	Law Officer	(BPS-17)	1	1			
O030	Occupetional Safety Health Officer	(BPS-17)	1	1			
P213	Provincial Assistant	(BPS-17)	1	1			
R034	Research Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	4	4			
S259	Superintendent (Edn: Cess)	(BPS-17)	1	1			
S269	Secretary Minimum Wages	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
QA7088	ADMINISTRATION LABOUR DIRECTORATE QUETTA (OLD DDO QA4211)						
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A427	Labour Officer (Gender Unit)	(BPS-16)	1	1			
T075	Technicians	(BPS-16)	1	1			
A01102	Personal pay				46,000	23,000	48,300
A011-2	TOTAL PAY OF OTHER STAFF		60	60	19,130,013	19,537,000	19,398,178
A01151	Total Basic Pay of Other Staff		60	60	19,109,013	19,537,000	19,376,128
S042	Senior Clerk	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	5	5			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A132	Assistant Labour Officer	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	8	8			
L014	Labour Inspectors	(BPS-09)	7	7			
S260	Senior Clerk (Edn: Cess)	(BPS-09)	2	2			
D143	Driver	(BPS-04)	9	9			
M005	Machine Operator	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	16	16			
S008	Sanitary worker	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				21,000		22,050
A012	TOTAL ALLOWANCES				28,682,732	35,513,017	36,950,491
A012-1	TOTAL REGULAR ALLOWANCES				28,682,732	34,039,000	36,950,491

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7088	ADMINISTRATION LABOUR DIRECTORATE QUETTA (OLD DDO QA4211)					
A01202	House Rent Allowance			3,196,116	2,944,000	3,196,116
A01203	Conveyance Allowance			2,208,860	2,800,000	2,253,037
A01206	Local Compensatory Allowance			372,000	346,000	372,000
A01207	Washing Allowance			38,000	33,000	38,000
A01208	Dress Allowance			34,200	31,000	34,200
A0120Q	Fixed Daily Allowance			86,000	80,000	86,000
A01211	Hill Allowance			124,000	126,000	126,480
A01216	Qualification allowance			9,000	4,000	9,000
A01217	Medical Allowance			1,420,530	1,475,000	1,448,941
A0121T	Adhoc Relief Allowance 2013				40,000	
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			10,000	11,000	10,200
A01226	Computer allowance			10,000	8,000	10,000
A01229	Special compensation allowance			10,550	14,000	10,761
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			75,000		75,000
A01242	Consolidation Travelling Allowance			73,000		73,000
A0124C	Disparity Reduction Allowance			4,473,160	4,061,000	4,473,160
A0124R	Adhoc Relief 2022			3,450,760	3,117,000	3,450,760
A0124X	Adhoc Relief Allowance 2023			13,046,426	10,832,000	13,046,426
A0125E	Adhoc Relief Allowance-2024				8,067,000	8,191,440
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			130		130
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,474,017</u>	
A01274	Medical charges				1,474,017	
A03	TOTAL OPERATING EXPENSES			<u>4,536,500</u>	<u>6,436,500</u>	<u>3,062,651</u>
A032	TOTAL COMMUNICATIONS			<u>237,000</u>	<u>237,000</u>	<u>167,000</u>
A03201	Postage and Telegraph			37,000	37,000	37,000
A03202	Telephone and trunk call			200,000	200,000	130,000

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7088	ADMINISTRATION LABOUR DIRECTORATE QUETTA (OLD DDO QA4211)					
A033	TOTAL UTILITIES			<u>291,750</u>	<u>291,750</u>	<u>272,250</u>
A03301	Gas			120,750	120,750	120,750
A03302	Water			33,000	33,000	33,000
A03304	Hot and cold weather charges			39,000	39,000	19,500
A03305	P.O.L. for Generator			99,000	99,000	99,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,300,110</u>	<u>4,000,110</u>	<u>2,086,425</u>
A03805	Travelling Allowance			1,527,750	1,527,750	1,069,425
A03807	P.O.L Charges A. planes H.coptors S.Cars M/Cycle			1,755,360	2,455,360	1,000,000
A03808	Conveyance charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>707,640</u>	<u>1,907,640</u>	<u>536,976</u>
A03901	Stationery			488,840	788,840	439,956
A03902	Printing & Publication			107,800	107,800	97,020
001	Printing			107,800		97,020
A03970	Others			111,000	1,011,000	
003	Others			111,000		
A09	TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>5,000,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>5,000,000</u>	<u>5,000,000</u>	
A09701	Furniture and Fixtures			5,000,000	5,000,000	
033	Furniture & Fixture for D.G office and Sub Ordinate Offices			5,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,548,800</u>	<u>2,648,800</u>	<u>254,584</u>
A130	TOTAL TRANSPORT			<u>1,157,970</u>	<u>1,157,970</u>	
A13001	Transport			1,157,970	1,157,970	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7088	ADMINISTRATION LABOUR DIRECTORATE QUETTA (OLD DDO QA4211)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>318,230</u>	<u>618,230</u>	<u>254,584</u>
A13101	Machinery & Equipment			318,230	618,230	254,584
A132	TOTAL FURNITURE AND FIXTURE			<u>72,600</u>	<u>372,600</u>	
A13201	Furniture & Fixture			72,600	372,600	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	
A13301	Office Buildings				500,000	
ADMINISTRATION LABOUR DIRECTORATE QUETTA (OLD DDO QA4211)				77,077,656	85,155,317	77,847,815

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
QA7089	JOINT DIRECTOR LABOUR WELFARE-QTA (OLD DDO QA4213)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,462,615</u>	<u>14,964,000</u>	<u>17,208,657</u>
A011	TOTAL PAY		19	19	<u>9,624,849</u>	<u>7,594,000</u>	<u>9,627,769</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,838,740</u>	<u>2,887,000</u>	<u>3,838,740</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,838,740</u>	<u>2,887,000</u>	<u>3,838,740</u>
J009	Joint Director	(BPS-19)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,786,109</u>	<u>4,707,000</u>	<u>5,789,029</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>5,727,708</u>	<u>4,675,000</u>	<u>5,727,708</u>
A007	Accountant	(BPS-14)	1	1			
R012	Reader	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
M059	Messengers	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				58,401	32,000	61,321

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7089	JOINT DIRECTOR LABOUR WELFARE-QTA (OLD DDO QA4213)					
A012	TOTAL ALLOWANCES			<u>5,837,766</u>	<u>7,370,000</u>	<u>7,580,888</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,837,766</u>	<u>7,370,000</u>	<u>7,580,888</u>
A01202	House Rent Allowance			685,300	726,000	699,006
A01203	Conveyance Allowance			505,000	522,000	515,100
A01206	Local Compensatory Allowance			89,000	75,000	89,000
A01207	Washing Allowance			11,000	10,000	11,000
A01208	Dress Allowance			11,000	10,000	11,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			32,000	32,000	32,000
A01216	Qualification allowance				7,000	
A01217	Medical Allowance			345,000	369,000	351,900
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance				5,000	
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	48,000	42,840
A01235	Secretariat allowance			44,458		44,458
A01239	Special Allowance			34,000		34,000
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			748,560	957,000	763,531
A0124R	Adhoc Relief 2022			545,520	649,000	556,430
A0124X	Adhoc Relief Allowance 2023			2,447,371	2,290,000	2,447,371
A0125E	Adhoc Relief Allowance-2024				1,659,000	1,685,695
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			276,557		276,557
A03	TOTAL OPERATING EXPENSES			<u>2,726,300</u>	<u>2,726,300</u>	<u>1,725,419</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>49,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			60,000	60,000	39,000
A033	TOTAL UTILITIES			<u>465,850</u>	<u>465,850</u>	<u>415,850</u>
A03301	Gas			85,050	85,050	85,050
A03302	Water			41,000	41,000	41,000

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7089	JOINT DIRECTOR LABOUR WELFARE-QTA (OLD DDO QA4213)					
A03303	Electricity			239,800	239,800	239,800
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,718,040</u>	<u>1,718,040</u>	<u>970,400</u>
A03805	Travelling Allowance			672,000	672,000	470,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,046,040	1,046,040	500,000
A039	TOTAL GENERAL			<u>472,410</u>	<u>472,410</u>	<u>290,169</u>
A03901	Stationery			267,410	267,410	240,669
A03902	Printing & Publication			55,000	55,000	49,500
A03970	Others			150,000	150,000	
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>405,680</u>	<u>905,680</u>	<u>96,800</u>
A130	TOTAL TRANSPORT			<u>239,580</u>	<u>239,580</u>	
A13001	Transport			239,580	239,580	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>96,800</u>
A13101	Machinery & Equipment			121,000	121,000	96,800
A132	TOTAL FURNITURE AND FIXTURE			<u>45,100</u>	<u>45,100</u>	

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041310 ADMINISTRATION				
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
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			Rs
0413	GENERAL LABOR AFFAIRS			Rs
041310	ADMINISTRATION			
QA7089	JOINT DIRECTOR LABOUR WELFARE-QTA (OLD DDO QA4213)			
A13201	Furniture & Fixture			45,100
A133	TOTAL BUILDINGS AND STRUCTURE			500,000
A13301	Office Buildings			500,000
JOINT DIRECTOR LABOUR WELFARE-QTA (OLD DDO QA4213)		18,594,595	19,495,980	19,030,876

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
QA7090	SENIOR RESEARCH OFFICER- QUETTA (OLD DDO QA4215)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,551,460</u>	<u>19,154,698</u>	<u>22,839,676</u>
A011	TOTAL PAY		28	28	<u>11,854,918</u>	<u>9,199,000</u>	<u>11,855,023</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,384,421</u>	<u>2,244,000</u>	<u>3,384,421</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,384,421</u>	<u>2,244,000</u>	<u>3,384,421</u>
S072	Senior Research Officer	(BPS-18)	1	1			
R034	Research Officer	(BPS-17)	4	4			
S144	Statistical Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>8,470,497</u>	<u>6,955,000</u>	<u>8,470,602</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>8,468,397</u>	<u>6,955,000</u>	<u>8,468,397</u>
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
M024	Manpower Survey Officer	(BPS-11)	1	1			
S143	Statistical Investigators	(BPS-11)	3	3			
S192	Surveyor	(BPS-11)	3	3			
A370	Assistant Statistical Investigator	(BPS-09)	3	3			
D143	Driver	(BPS-04)	1	1			
N035	Naib Qasid cum Chowkidar	(BPS-01)	4	4			
A01152	Personal pay				2,100		2,205

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041310 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7090	SENIOR RESEARCH OFFICER- QUETTA (OLD DDO QA4215)					
A012	TOTAL ALLOWANCES			<u>8,696,542</u>	<u>9,955,698</u>	<u>10,984,653</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,696,542</u>	<u>9,372,000</u>	<u>10,984,653</u>
A01202	House Rent Allowance			986,601	776,000	986,601
A01203	Conveyance Allowance			795,720	769,000	795,720
A01206	Local Compensatory Allowance			149,000	130,000	149,000
A01207	Washing Allowance			6,000	5,000	6,000
A01208	Dress Allowance			6,000	5,000	6,000
A01209	Special Additional Allowance			2,000		2,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			157,870		157,870
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			44,600	42,000	44,600
A01217	Medical Allowance			462,970	421,000	462,970
A01222	Hardship allowance			2,000		2,000
A0122N	Special Conveyance Allowance to Disbald Employee			42,000	48,000	42,840
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			1,534,280	1,165,000	1,534,280
A0124R	Adhoc Relief 2022			959,200	831,000	959,200
A0124X	Adhoc Relief Allowance 2023			3,528,911	2,939,000	3,528,911
A0125E	Adhoc Relief Allowance-2024				2,231,000	2,287,271
A01270	Other			390		390
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>583,698</u>	
A01274	Medical charges				583,698	
A03	TOTAL OPERATING EXPENSES			<u>1,466,890</u>	<u>1,466,890</u>	<u>1,223,661</u>
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>124,000</u>	<u>83,750</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			115,000	115,000	74,750
A033	TOTAL UTILITIES			<u>260,700</u>	<u>260,700</u>	<u>251,200</u>

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041310 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7090	SENIOR RESEARCH OFFICER- QUETTA (OLD DDO QA4215)					
A03301	Gas			151,200	151,200	151,200
A03302	Water			41,000	41,000	41,000
A03303	Electricity			49,500	49,500	49,500
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>863,750</u>	<u>863,750</u>	<u>710,115</u>
A03805	Travelling Allowance			342,300	342,300	239,610
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			509,450	509,450	458,505
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>218,440</u>	<u>218,440</u>	<u>178,596</u>
A03901	Stationery			174,240	174,240	156,816
A03902	Printing & Publication			24,200	24,200	21,780
A03970	Others			20,000	20,000	
A06	TOTAL TRANSFERS				<u>60,000</u>	
A061	TOTAL SCHOLARSHIP				<u>60,000</u>	
A06102	Others				60,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>388,520</u>	<u>878,520</u>	<u>43,560</u>
A130	TOTAL TRANSPORT			<u>286,770</u>	<u>286,770</u>	
A13001	Transport			286,770	286,770	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>54,450</u>	<u>54,450</u>	<u>43,560</u>
A13101	Machinery & Equipment			54,450	54,450	43,560

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041310 ADMINISTRATION				
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
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			Rs
0413	GENERAL LABOR AFFAIRS			
041310	ADMINISTRATION			
QA7090	SENIOR RESEARCH OFFICER- QUETTA (OLD DDO QA4215)			
A132	TOTAL FURNITURE AND FIXTURE			
				47,300
A13201	Furniture & Fixture			47,300
A133	TOTAL BUILDINGS AND STRUCTURE			490,000
A13301	Office Buildings			490,000
SENIOR RESEARCH OFFICER- QUETTA (OLD DDO QA4215)				22,406,870
				21,560,108
				24,106,897

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041310 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
QA7091	ASSISTANT DIRECTOR LABOUR WELFARE QTA (OLD DDO QA4216)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,420,717</u>	<u>15,947,490</u>	<u>17,161,393</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>8,806,527</u>	<u>7,946,000</u>	<u>8,806,527</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>3,032,766</u>	<u>2,325,000</u>	<u>3,032,766</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>3,032,766</u>	<u>2,325,000</u>	<u>3,032,766</u>
D026	Deputy Director (BPS-18)		1	1			
A085	Assistant Director (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
I007	Industrial Hygienist (BPS-16)		2	2			
L015	Labour Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>5,773,761</u>	<u>5,621,000</u>	<u>5,773,761</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>17</u>	<u>5,773,761</u>	<u>5,621,000</u>	<u>5,773,761</u>
S042	Senior Clerk (BPS-14)		1	1			
A132	Assistant Labour Officer (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
L014	Labour Inspectors (BPS-09)		7	7			
L114	Labour Inspector (Female) (BPS-09)		1	1			
D143	Driver (BPS-04)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
N035	Naib Qasid cum Chowkidar (BPS-01)		3	3			
A012	TOTAL ALLOWANCES				<u>6,614,190</u>	<u>8,001,490</u>	<u>8,354,866</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,614,190</u>	<u>7,907,000</u>	<u>8,354,866</u>
A01202	House Rent Allowance				1,049,400	787,000	1,049,400

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041310 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7091	ASSISTANT DIRECTOR LABOUR WELFARE QTA (OLD DDO QA4216)					
A01203	Conveyance Allowance			616,000	588,000	616,000
A01206	Local Compensatory Allowance			141,660	138,000	141,660
A01207	Washing Allowance			6,000	5,000	6,000
A01208	Dress Allowance			6,000	5,000	6,000
A0120Q	Fixed Daily Allowance			10,000	7,000	10,000
A01211	Hill Allowance			30,200	35,000	30,804
A01217	Medical Allowance			359,000	444,000	366,180
A01229	Special compensation allowance			16,000	4,000	16,000
A01239	Special Allowance				4,000	2,880
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			1,018,330	1,054,000	1,018,330
A0124R	Adhoc Relief 2022			768,830	668,000	768,830
A0124X	Adhoc Relief Allowance 2023			2,582,770	2,467,000	2,582,770
A0125E	Adhoc Relief Allowance-2024				1,701,000	1,730,012
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>94,490</u>	
A01274	Medical charges				94,490	
A03	TOTAL OPERATING EXPENSES			<u>2,297,420</u>	<u>3,647,420</u>	<u>1,446,118</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>56,000</u>
A03201	Postage and Telegraph			30,000	30,000	30,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>508,150</u>	<u>508,150</u>	<u>458,150</u>
A03301	Gas			169,050	169,050	169,050
A03302	Water			62,000	62,000	62,000
A03303	Electricity			177,100	177,100	177,100
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,311,950</u>	<u>2,011,950</u>	<u>673,380</u>
A03805	Travelling Allowance			533,400	533,400	373,380

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041310 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7091	ASSISTANT DIRECTOR LABOUR WELFARE QTA (OLD DDO QA4216)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			778,550	1,478,550	300,000
A039	TOTAL GENERAL			<u>407,320</u>	<u>1,057,320</u>	<u>258,588</u>
A03901	Stationery			232,320	382,320	209,088
A03902	Printing & Publication			55,000	55,000	49,500
A03970	Others			120,000	620,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>444,180</u>	<u>1,094,180</u>	<u>140,360</u>
A130	TOTAL TRANSPORT			<u>221,430</u>	<u>421,430</u>	
A13001	Transport			221,430	421,430	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>175,450</u>	<u>325,450</u>	<u>140,360</u>
A13101	Machinery & Equipment			175,450	325,450	140,360
A132	TOTAL FURNITURE AND FIXTURE			<u>47,300</u>	<u>347,300</u>	
A13201	Furniture & Fixture			47,300	347,300	
ASSISTANT DIRECTOR LABOUR WELFARE QTA (OLD DDO QA4216)				18,162,317	20,689,090	18,747,871

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7092	ASSISTANT DIRECTOR (RAILWAY & TRANPOR)					
	QTA					
	(OLD DDO QA4217)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,288,275</u>	<u>13,721,075</u>	<u>13,998,396</u>
A011	TOTAL PAY	16	16	<u>7,277,499</u>	<u>6,904,000</u>	<u>7,301,499</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,320,092</u>	<u>2,072,000</u>	<u>2,320,092</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,320,092</u>	<u>2,072,000</u>	<u>2,320,092</u>
A085	Assistant Director (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
L015	Labour Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,957,407</u>	<u>4,832,000</u>	<u>4,981,407</u>
A01151	Total Basic Pay of Other Staff	13	13	<u>4,957,407</u>	<u>4,808,000</u>	<u>4,957,407</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	4	4			
C081	Cleaner (BPS-01)	4	4			
N035	Naib Qasid cum Chowkidar (BPS-01)	3	3			
A01152	Personal pay				24,000	24,000
A012	TOTAL ALLOWANCES			<u>5,010,776</u>	<u>6,817,075</u>	<u>6,696,897</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,010,776</u>	<u>6,724,000</u>	<u>6,696,897</u>
A01202	House Rent Allowance			563,200	556,000	563,200
A01203	Conveyance Allowance			470,000	496,000	479,400
A01206	Local Compensatory Allowance			97,000	84,000	97,000
A01207	Washing Allowance			15,000	14,000	15,000
A01208	Dress Allowance			14,000	12,000	14,000
A0120Q	Fixed Daily Allowance			57,000	57,000	57,000

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7092	ASSISTANT DIRECTOR (RAILWAY & TRANPOR)					
	QTA					
	(OLD DDO QA4217)					
A01211	Hill Allowance			34,000	32,000	34,000
A01217	Medical Allowance			285,000	312,000	290,700
A01229	Special compensation allowance			3,000		3,000
A01242	Consolidation Travelling Allowance			53,000		53,000
A0124C	Disparity Reduction Allowance			661,670	759,000	674,903
A0124R	Adhoc Relief 2022			546,080	616,000	557,002
A0124X	Adhoc Relief Allowance 2023			2,210,826	2,180,000	2,210,826
A0125E	Adhoc Relief Allowance-2024				1,606,000	1,646,866
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				93,075	
A01274	Medical charges				93,075	
A03	TOTAL OPERATING EXPENSES			8,379,465	8,379,465	2,805,889
A032	TOTAL COMMUNICATIONS			41,000	41,000	28,750
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			35,000	35,000	22,750
A033	TOTAL UTILITIES			81,500	81,500	69,500
A03302	Water			8,000	8,000	8,000
A03303	Electricity			49,500	49,500	49,500
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			8,085,375	8,085,375	2,572,108
A03805	Travelling Allowance			296,100	296,100	207,270
A03807	P.O.L Charges A.planes			7,789,275	7,789,275	2,364,838
	H.coptors S.Cars M/Cycle					
002	P.O.L.Charges			405,375		364,838
006	P.O.L. Charges for Buses			7,383,900		2,000,000

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041310 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						
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
QA7092	ASSISTANT DIRECTOR (RAILWAY & TRANPOR)						
	QTA						
	(OLD DDO QA4217)						
A039	TOTAL GENERAL				171,590	171,590	135,531
A03901	Stationery				119,790	119,790	107,811
A03902	Printing & Publication				30,800	30,800	27,720
A03970	Others				21,000	21,000	
A13	TOTAL REPAIRS AND MAINTENANCE				1,563,910	2,063,910	20,328
A130	TOTAL TRANSPORT				1,500,000	1,500,000	
A13001	Transport				1,500,000	1,500,000	
A131	TOTAL MACHINERY AND EQUIPMENT				25,410	25,410	20,328
A13101	Machinery & Equipment				25,410	25,410	20,328
A132	TOTAL FURNITURE AND FIXTURE				38,500	38,500	
A13201	Furniture & Fixture				38,500	38,500	
A133	TOTAL BUILDINGS AND STRUCTURE					500,000	
A13301	Office Buildings					500,000	
ASSISTANT DIRECTOR (RAILWAY & TRANPOR)					22,231,650	24,164,450	16,824,613
QTA							
(OLD DDO QA4217)							

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
QA7270	STATISTICAL OFFICER MONITORING EVALUATION QUETTA (OLD DDO QA4559)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,551,339</u>	<u>8,686,000</u>	<u>8,157,640</u>
A011	TOTAL PAY		9	9	<u>3,760,272</u>	<u>4,380,000</u>	<u>4,313,400</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>938,441</u>	<u>1,430,000</u>	<u>1,392,120</u>
A01101	Total Basic Pay Of Officer		2	2	<u>938,441</u>	<u>1,430,000</u>	<u>1,392,120</u>
P076	Programme Officer	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,821,831</u>	<u>2,950,000</u>	<u>2,921,280</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>2,742,831</u>	<u>2,950,000</u>	<u>2,842,280</u>
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S099	Survey Officer	(BPS-11)	2	2			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>79,000</u>		<u>79,000</u>
A012	TOTAL ALLOWANCES				<u>2,791,067</u>	<u>4,306,000</u>	<u>3,844,240</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,791,067</u>	<u>4,306,000</u>	<u>3,844,240</u>
A01202	House Rent Allowance				336,600	393,000	343,332
A01203	Conveyance Allowance				288,000	348,000	293,760
A01206	Local Compensatory Allowance				58,000	64,000	59,160
A01207	Washing Allowance				7,000	4,000	7,000
A01208	Dress Allowance				2,400	3,000	2,448
A01211	Hill Allowance				20,000	14,000	20,000
A01217	Medical Allowance				195,000	212,000	198,900
A01229	Special compensation allowance				14,000	2,000	14,000

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7270	STATISTICAL OFFICER MONITORING EVALUATION QUETTA (OLD DDO QA4559)					
A01239	Special Allowance			34,000		34,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			455,810	519,000	464,926
A0124R	Adhoc Relief 2022			284,360	376,000	290,047
A0124X	Adhoc Relief Allowance 2023			1,084,897	1,389,000	1,106,595
A0125E	Adhoc Relief Allowance-2024				980,000	997,992
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				2,000	1,080
A03	TOTAL OPERATING EXPENSES			<u>1,533,390</u>	<u>1,533,390</u>	<u>963,834</u>
A032	TOTAL COMMUNICATIONS			<u>84,000</u>	<u>84,000</u>	<u>59,200</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			63,000	63,000	40,950
A03205	Courier and pilot service			11,000	11,000	8,250
A033	TOTAL UTILITIES			<u>261,850</u>	<u>261,850</u>	<u>255,350</u>
A03301	Gas			87,150	87,150	87,150
A03303	Electricity			161,700	161,700	161,700
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>995,580</u>	<u>995,580</u>	<u>497,220</u>
A03805	Travelling Allowance			264,600	264,600	185,220
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			718,980	718,980	300,000
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>191,960</u>	<u>191,960</u>	<u>152,064</u>
A03901	Stationery			140,360	140,360	126,324
A03902	Printing & Publication			28,600	28,600	25,740
A03970	Others			23,000	23,000	

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7270	STATISTICAL OFFICER MONITORING EVALUATION QUETTA (OLD DDO QA4559)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>436,260</u>	<u>936,260</u>	<u>65,824</u>
A130	TOTAL TRANSPORT			<u>300,080</u>	<u>300,080</u>	
A13001	Transport			300,080	300,080	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>82,280</u>	<u>82,280</u>	<u>65,824</u>
A13101	Machinery & Equipment			82,280	82,280	65,824
A132	TOTAL FURNITURE AND FIXTURE			<u>53,900</u>	<u>53,900</u>	
A13201	Furniture & Fixture			53,900	53,900	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>500,000</u>	
A13301	Office Buildings				500,000	
	STATISTICAL OFFICER MONITORING EVALUATION QUETTA (OLD DDO QA4559)			8,520,989	11,155,650	9,187,298

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
QA7405	LABOUR APPEAL AT TRIBUNAL (OLD DDO QA5248)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>69,044,415</u>	<u>70,861,000</u>	<u>71,501,558</u>
A011	TOTAL PAY		21	21	<u>44,680,005</u>	<u>20,845,000</u>	<u>44,906,561</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>33,269,825</u>	<u>15,884,000</u>	<u>33,496,381</u>
A01101	Total Basic Pay Of Officer		5	5	<u>21,942,036</u>	<u>2,738,000</u>	<u>21,942,036</u>
M143	Member Labour APP: Tribunal	(Special)	1	1			
A021	Additional Registrar	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01106	Total Pay of contract staff				<u>11,327,789</u>	<u>13,146,000</u>	<u>11,554,345</u>
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>11,410,180</u>	<u>4,961,000</u>	<u>11,410,180</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>11,331,180</u>	<u>4,889,000</u>	<u>11,331,180</u>
R012	Reader	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	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
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
QA7405	LABOUR APPEAL AT TRIBUNAL (OLD DDO QA5248)						
N003	Naib Qasid	(BPS-01)	3	3			
P070	Process Server	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>79,000</u>	<u>72,000</u>	<u>79,000</u>
A012	TOTAL ALLOWANCES				<u>24,364,410</u>	<u>50,016,000</u>	<u>26,594,997</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,364,410</u>	<u>50,016,000</u>	<u>26,594,997</u>
A01202	House Rent Allowance				990,000	6,592,000	1,009,800
A01203	Conveyance Allowance				589,000	911,000	600,780
A01206	Local Compensatory Allowance				99,000	363,000	100,980
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				11,000	10,000	11,000
A0120K	Special Judicial Allowance				7,126,206	8,123,000	7,268,730
A0120Q	Fixed Daily Allowance				19,200	20,000	19,584
A01211	Hill Allowance				37,000	159,000	37,740
A01217	Medical Allowance				994,000	1,348,000	1,013,880
A01241	Utility Allowance for Electricity				1,934,000	2,052,000	1,972,680
A01242	Consolidation Travelling Allowance				9,000		9,000
A01248	Judicial Allowance				5,044,310	20,942,000	5,145,196
A0124C	Disparity Reduction Allowance					22,000	13,152
A0124R	Adhoc Relief 2022				575,520	635,000	587,030
A0124X	Adhoc Relief Allowance 2023				2,370,157	2,569,000	2,417,560
A0125E	Adhoc Relief Allowance-2024					1,776,000	1,821,868
A01270	Other				4,553,017	4,481,000	4,553,017
A03	TOTAL OPERATING EXPENSES				<u>2,487,350</u>	<u>2,487,350</u>	<u>2,217,625</u>
A032	TOTAL COMMUNICATIONS				<u>249,000</u>	<u>231,000</u>	<u>166,650</u>
A03201	Postage and Telegraph				12,000		12,000
A03202	Telephone and trunk call				231,000	231,000	150,150
A03205	Courier and pilot service				6,000		4,500
A033	TOTAL UTILITIES				<u>615,700</u>	<u>615,700</u>	<u>609,200</u>
A03301	Gas				256,200	256,200	256,200

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7405	LABOUR APPEAL AT TRIBUNAL (OLD DDO QA5248)					
A03303	Electricity			346,500	346,500	346,500
A03304	Hot and cold weather charges			13,000	13,000	6,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,361,450</u>	<u>1,431,150</u>	<u>1,261,595</u>
A03805	Travelling Allowance			332,850		232,995
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,016,600	1,419,150	1,016,600
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>261,200</u>	<u>209,500</u>	<u>180,180</u>
A03901	Stationery			133,100	133,100	119,790
A03902	Printing & Publication			51,700		46,530
A03906	Uniforms and protective clothing			15,400	15,400	13,860
A03970	Others			61,000	61,000	
A06	TOTAL TRANSFERS			<u>112,200</u>	<u>112,200</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>112,200</u>	<u>112,200</u>	
A06301	Entertainments & Gifts			112,200	112,200	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>336,820</u>	<u>336,820</u>	<u>81,312</u>
A130	TOTAL TRANSPORT			<u>191,180</u>	<u>191,180</u>	
A13001	Transport			191,180	191,180	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>101,640</u>	<u>101,640</u>	<u>81,312</u>
A13101	Machinery & Equipment			101,640	101,640	81,312

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					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7405	LABOUR APPEAL AT TRIBUNAL (OLD DDO QA5248)					
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	
A13201	Furniture & Fixture			44,000	44,000	
LABOUR APPEAL AT TRIBUNAL (OLD DDO QA5248)				71,980,785	73,797,370	73,800,495

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
QA7474	DIRECTOR BTEVTA- BALOCHISTAN- QUETTA (OLD DDO QA5336)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,029,634</u>	<u>6,317,000</u>	<u>8,653,072</u>
A011	TOTAL PAY		22	22	<u>5,024,455</u>	<u>3,223,000</u>	<u>5,026,555</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,813,154</u>	<u>3,223,000</u>	<u>3,815,254</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,771,154</u>	<u>3,223,000</u>	<u>3,771,154</u>
D075	Director (BPS-19)		1	1			
D026	Deputy Director (BPS-18)		2	2			
A085	Assistant Director (BPS-17)		3	3			
S187	Superintendent (BPS-17)		3	3			
A01102	Personal pay				42,000		44,100
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,211,301</u>		<u>1,211,301</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>1,211,301</u>		<u>1,211,301</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)		2	2			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		4	4			
S193	Sweeper (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>3,005,179</u>	<u>3,094,000</u>	<u>3,626,517</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,005,179</u>	<u>3,094,000</u>	<u>3,626,517</u>
A01202	House Rent Allowance				348,579	301,000	348,579
A01203	Conveyance Allowance				205,350	200,000	205,350
A01206	Local Compensatory Allowance				12,000	7,000	12,000

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7474	DIRECTOR BTEVTA- BALOCHISTAN- QUETTA (OLD DDO QA5336)					
A01207	Washing Allowance			6,000		6,000
A01208	Dress Allowance			9,000		9,000
A01211	Hill Allowance			30,000		30,000
A01217	Medical Allowance			104,880	90,000	104,880
A01222	Hardship allowance			1,000		1,000
A01226	Computer allowance			6,000		6,000
A01236	Deputation allowance			247,583		247,583
A01239	Special Allowance			72,000	48,000	72,000
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			476,950	442,000	476,950
A0124R	Adhoc Relief 2022			359,670	244,000	359,670
A0124T	SPECIAL ALLOWANCE - 2022				41,000	16,259
A0124X	Adhoc Relief Allowance 2023			1,095,167	1,017,000	1,095,167
A0125E	Adhoc Relief Allowance-2024				649,000	604,819
A01270	Other			13,000	55,000	13,260
A03	TOTAL OPERATING EXPENSES			<u>1,341,560</u>	<u>1,341,560</u>	<u>1,165,371</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>47,450</u>
A03201	Postage and Telegraph			13,000	13,000	13,000
A03202	Telephone and trunk call			38,000	38,000	24,700
A03205	Courier and pilot service			13,000	13,000	9,750
A033	TOTAL UTILITIES			<u>493,970</u>	<u>493,970</u>	<u>486,970</u>
A03301	Gas			171,150	171,150	171,150
A03302	Water			16,000	16,000	16,000
A03303	Electricity			292,820	292,820	292,820
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>630,750</u>	<u>630,750</u>	<u>517,695</u>
A03805	Travelling Allowance			257,250	257,250	180,075
A03806	Transportation of Goods			14,700	14,700	14,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			358,800	358,800	322,920

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7474	DIRECTOR BTEVTA- BALOCHISTAN- QUETTA (OLD DDO QA5336)					
A039	TOTAL GENERAL			<u>152,840</u>	<u>152,840</u>	<u>113,256</u>
A03901	Stationery			89,540	89,540	80,586
A03902	Printing & Publication			36,300	36,300	32,670
A03970	Others			27,000	27,000	
A06	TOTAL TRANSFERS			<u>23,100</u>	<u>23,100</u>	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>23,100</u>	<u>23,100</u>	
A06301	Entertainments & Gifts			23,100	23,100	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>250,470</u>	<u>250,470</u>	<u>73,568</u>
A130	TOTAL TRANSPORT			<u>110,110</u>	<u>110,110</u>	
A13001	Transport			110,110	110,110	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>91,960</u>	<u>91,960</u>	<u>73,568</u>
A13101	Machinery & Equipment			91,960	91,960	73,568
A132	TOTAL FURNITURE AND FIXTURE			<u>48,400</u>	<u>48,400</u>	
A13201	Furniture & Fixture			48,400	48,400	
DIRECTOR BTEVTA- BALOCHISTAN- QUETTA (OLD DDO QA5336)				9,644,764	7,932,130	9,892,011

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7595	INDUSTRIAL HOMES FEMALE (HUB & MASTUNG) (OLD DDO QA5462)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,362,697</u>	<u>15,524,000</u>	<u>16,389,664</u>
A011	TOTAL PAY	21	21	<u>7,918,974</u>	<u>7,769,000</u>	<u>7,918,974</u>
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>7,918,974</u>	<u>7,769,000</u>	<u>7,918,974</u>
A01151	Total Basic Pay of Other Staff	21	21	<u>7,918,974</u>	<u>7,769,000</u>	<u>7,918,974</u>
I017	Instructor (BPS-14)	9	9			
W030	Workshop Attendant (BPS-05)	2	2			
C064	Chowkidar (BPS-01)	3	3			
M016	Mali (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	4	4			
S193	Sweeper (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>6,443,723</u>	<u>7,755,000</u>	<u>8,470,690</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,439,723</u>	<u>7,751,000</u>	<u>8,466,690</u>
A01202	House Rent Allowance			850,300	567,000	850,300
A01203	Conveyance Allowance			641,000	574,000	641,000
A01206	Local Compensatory Allowance			74,000	69,000	74,000
A01207	Washing Allowance			10,000	9,000	10,000
A01208	Dress Allowance			18,000	10,000	18,000
A01211	Hill Allowance			27,000	29,000	27,540
A01217	Medical Allowance			396,000	383,000	396,000
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance			2,000		2,000
A01229	Special compensation allowance			81,000	74,000	81,000
A0124C	Disparity Reduction Allowance			1,134,900	906,000	1,134,900
A0124R	Adhoc Relief 2022			728,560	696,000	728,560
A0124X	Adhoc Relief Allowance 2023			2,475,963	2,508,000	2,525,482
A0125E	Adhoc Relief Allowance-2024				1,926,000	1,976,908
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7595	INDUSTRIAL HOMES FEMALE (HUB & MASTUNG) (OLD DDO QA5462)					
A01289	Teaching Allowance			4,000	4,000	4,000
A03	TOTAL OPERATING EXPENSES			<u>820,900</u>	<u>820,900</u>	<u>645,620</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>32,500</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			35,000	35,000	22,750
A03205	Courier and pilot service			5,000	5,000	3,750
A033	TOTAL UTILITIES			<u>482,300</u>	<u>482,300</u>	<u>472,800</u>
A03301	Gas			155,400	155,400	155,400
A03302	Water			23,000	23,000	23,000
A03303	Electricity			240,900	240,900	240,900
A03304	Hot and cold weather charges			19,000	19,000	9,500
A03305	P.O.L. for Generator			44,000	44,000	44,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>97,050</u>	<u>97,050</u>	<u>73,425</u>
A03805	Travelling Allowance			78,750	78,750	55,125
A03806	Transportation of Goods			6,300	6,300	6,300
A03808	Conveyance charges			12,000	12,000	12,000
A039	TOTAL GENERAL			<u>195,550</u>	<u>195,550</u>	<u>66,895</u>
A03901	Stationery			54,450	54,450	49,005
A03902	Printing & Publication			12,100	12,100	10,890
A03918	Exhibitions fairs and other national celebrations			7,000	7,000	7,000
A03970	Others			122,000	122,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>82,610</u>	<u>82,610</u>	<u>39,688</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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA7595	INDUSTRIAL HOMES FEMALE (HUB & MASTUNG) (OLD DDO QA5462)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>49,610</u>	<u>49,610</u>	<u>39,688</u>
A13101	Machinery & Equipment			49,610	49,610	39,688
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
INDUSTRIAL HOMES FEMALE (HUB & MASTUNG) (OLD DDO QA5462)				15,266,207	16,427,510	17,074,972

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
QA9005	BALOCHISTAN SKILL DEVELOPMENT FUND					
A07	TOTAL INTEREST PAYMENT					<u>576,939,870</u>
A073	TOTAL OTHERS					<u>576,939,870</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food					576,939,870
BALOCHISTAN SKILL DEVELOPMENT FUND						576,939,870

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
SI7014	DEPUTY DIRECTOR LABOUR WELFARE SIBI (OLD DDO SI4018)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,796,157</u>	<u>24,273,000</u>	<u>22,960,314</u>
A011	TOTAL PAY		31	31	<u>11,092,434</u>	<u>12,163,000</u>	<u>12,497,748</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,620,592</u>	<u>2,332,000</u>	<u>3,620,592</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,620,592</u>	<u>2,332,000</u>	<u>3,620,592</u>
D026	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>7,471,842</u>	<u>9,831,000</u>	<u>8,877,156</u>
A01151	Total Basic Pay of Other Staff		26	26	<u>7,445,592</u>	<u>9,781,000</u>	<u>8,826,655</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A132	Assistant Labour Officer	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
A370	Assistant Statistical Investigator	(BPS-09)	2	2			
L014	Labour Inspectors	(BPS-09)	7	7			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	1	1			
N035	Naib Qasid cum Chowkidar	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				26,250	50,000	50,501

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
SI7014	DEPUTY DIRECTOR LABOUR WELFARE SIBI (OLD DDO SI4018)					
A012	TOTAL ALLOWANCES			<u>7,703,723</u>	<u>12,110,000</u>	<u>10,462,566</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,703,723</u>	<u>12,110,000</u>	<u>10,462,566</u>
A01202	House Rent Allowance			728,200	794,000	728,200
A01203	Conveyance Allowance			794,000	996,000	809,880
A01207	Washing Allowance			16,000	7,000	16,000
A01208	Dress Allowance			12,000	10,000	12,000
A0120Q	Fixed Daily Allowance			19,200	20,000	19,584
A01211	Hill Allowance			3,000		3,000
A01217	Medical Allowance			617,000	641,000	617,000
A01222	Hardship allowance			8,000		8,000
A01229	Special compensation allowance			225,000	228,000	229,500
A01239	Special Allowance			16,000	63,000	16,320
A01242	Consolidation Travelling Allowance			18,000		18,000
A0124C	Disparity Reduction Allowance			1,288,690	1,458,000	1,314,464
A0124R	Adhoc Relief 2022			877,770	1,306,000	895,325
A0124X	Adhoc Relief Allowance 2023			3,055,423	3,973,000	3,116,531
A0125E	Adhoc Relief Allowance-2024				2,575,000	2,632,833
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			24,440	39,000	24,929
A03	TOTAL OPERATING EXPENSES			<u>1,620,355</u>	<u>1,620,355</u>	<u>1,399,969</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>39,900</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			46,000	46,000	29,900
A033	TOTAL UTILITIES			<u>329,495</u>	<u>329,495</u>	<u>316,495</u>
A03301	Gas			105,105	105,105	105,105
A03302	Water			24,150	24,150	24,150
A03303	Electricity			174,240	174,240	174,240
A03304	Hot and cold weather charges			26,000	26,000	13,000

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
SI7014	DEPUTY DIRECTOR LABOUR WELFARE SIBI (OLD DDO SI4018)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,039,440</u>	<u>1,039,440</u>	<u>882,996</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			776,940	776,940	699,246
A039	TOTAL GENERAL			<u>195,420</u>	<u>195,420</u>	<u>160,578</u>
A03901	Stationery			147,620	147,620	132,858
A03902	Printing & Publication			30,800	30,800	27,720
A03970	Others			17,000	17,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>505,560</u>	<u>505,560</u>	<u>34,848</u>
A130	TOTAL TRANSPORT			<u>423,500</u>	<u>423,500</u>	
A13001	Transport			423,500	423,500	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>43,560</u>	<u>43,560</u>	<u>34,848</u>
A13101	Machinery & Equipment			43,560	43,560	34,848
A132	TOTAL FURNITURE AND FIXTURE			<u>38,500</u>	<u>38,500</u>	
A13201	Furniture & Fixture			38,500	38,500	
DEPUTY DIRECTOR LABOUR WELFARE SIBI (OLD DDO SI4018)				20,922,072	26,398,915	24,395,131

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
TB7015	ASSISTANT DIRECTOR LABOUR WELFARE TURBAT (OLD DDO TB4019)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,994,135</u>	<u>8,260,000</u>	<u>7,264,713</u>
A011	TOTAL PAY		11	11	<u>3,451,435</u>	<u>4,142,000</u>	<u>3,787,858</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>607,594</u>	<u>606,000</u>	<u>607,594</u>
A01101	Total Basic Pay Of Officer		2	2	<u>607,594</u>	<u>606,000</u>	<u>607,594</u>
A085	Assistant Director (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,843,841</u>	<u>3,536,000</u>	<u>3,180,264</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,843,841</u>	<u>3,536,000</u>	<u>3,180,264</u>
S042	Senior Clerk (BPS-14)		1	1			
A132	Assistant Labour Officer (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
L014	Labour Inspectors (BPS-09)		3	3			
N003	Naib Qasid (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>2,542,700</u>	<u>4,118,000</u>	<u>3,476,855</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,542,700</u>	<u>4,118,000</u>	<u>3,476,855</u>
A01202	House Rent Allowance				222,200	315,000	226,644
A01203	Conveyance Allowance				282,000	362,000	287,640
A01206	Local Compensatory Allowance				860	15,000	877
A01207	Washing Allowance				1,000	1,000	1,000
A01208	Dress Allowance				3,000	3,000	3,000
A01211	Hill Allowance				2,000		2,000
A01217	Medical Allowance				163,000	227,000	166,260
A01229	Special compensation allowance				71,000	83,000	72,420
A0124C	Disparity Reduction Allowance				406,940	538,000	415,079
A0124R	Adhoc Relief 2022				306,000	376,000	312,120

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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
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
TB7015	ASSISTANT DIRECTOR LABOUR WELFARE TURBAT (OLD DDO TB4019)					
A0124X	Adhoc Relief Allowance 2023			1,083,700	1,332,000	1,105,374
A0125E	Adhoc Relief Allowance-2024				866,000	883,441
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>1,602,510</u>	<u>2,902,510</u>	<u>1,295,139</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>46,300</u>	<u>46,300</u>	<u>36,800</u>
A03302	Water			27,300	27,300	27,300
A03304	Hot and cold weather charges			19,000	19,000	9,500
A034	TOTAL OCCUPANCY COSTS			<u>937,500</u>	<u>937,500</u>	<u>750,000</u>
A03402	Rent for office building			937,500	937,500	750,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>496,750</u>	<u>1,096,750</u>	<u>415,575</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			339,250	939,250	305,325
A039	TOTAL GENERAL			<u>111,960</u>	<u>811,960</u>	<u>82,764</u>
A03901	Stationery			67,760	167,760	60,984
A03902	Printing & Publication			24,200	24,200	21,780
A03970	Others			20,000	620,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>301,400</u>	<u>501,400</u>	<u>31,944</u>
A130	TOTAL TRANSPORT			<u>226,270</u>	<u>326,270</u>	
A13001	Transport			226,270	326,270	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
TB7015	ASSISTANT DIRECTOR LABOUR WELFARE TURBAT (OLD DDO TB4019)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,930</u>	<u>139,930</u>	<u>31,944</u>
A13101	Machinery & Equipment			39,930	139,930	31,944
A132	TOTAL FURNITURE AND FIXTURE			<u>35,200</u>	<u>35,200</u>	
A13201	Furniture & Fixture			35,200	35,200	
	ASSISTANT DIRECTOR LABOUR WELFARE TURBAT (OLD DDO TB4019)			7,898,045	11,663,910	8,591,796

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
UL7021	JOINT DIR: LABOUR WELFARE HUB (OLD DDO UL4115)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,806,539</u>	<u>38,054,787</u>	<u>40,351,616</u>
A011	TOTAL PAY		58	59	<u>20,579,029</u>	<u>18,469,000</u>	<u>20,651,960</u>
A011-1	TOTAL PAY OF OFFICERS		16	17	<u>7,099,286</u>	<u>5,288,000</u>	<u>7,137,108</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>17</u>	<u>6,986,286</u>	<u>5,134,000</u>	<u>6,986,286</u>
J009	Joint Director	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)	1	1			
D306	Deputy Director (Legal)	(BPS-18)		1			
A025	Administrative Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
O030	Occupetional Safety Health Officer	(BPS-17)	1	1			
P076	Programme Officer	(BPS-17)	1	1			
R034	Research Officer	(BPS-17)	1	1			
S144	Statistical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
I007	Industrial Hygienist	(BPS-16)	2	2			
L015	Labour Officer	(BPS-16)	1	1			
T075	Technicians	(BPS-16)	1	1			
A01102	Personal pay				113,000	154,000	150,822
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>13,479,743</u>	<u>13,181,000</u>	<u>13,514,852</u>
A01151	Total Basic Pay of Other Staff		<u>42</u>	<u>42</u>	<u>13,463,741</u>	<u>13,130,000</u>	<u>13,463,741</u>
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	6	6			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
UL7021	JOINT DIR: LABOUR WELFARE HUB (OLD DDO UL4115)						
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A132	Assistant Labour Officer	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	6	6			
S192	Surveyor	(BPS-11)	1	1			
L014	Labour Inspectors	(BPS-09)	7	7			
D143	Driver	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	6	6			
S008	Sanitary worker	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				16,002	51,000	51,111
A012	TOTAL ALLOWANCES				<u>15,227,510</u>	<u>19,585,787</u>	<u>19,699,656</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,227,510</u>	<u>17,861,000</u>	<u>19,699,656</u>
A01202	House Rent Allowance				1,397,000	1,079,000	1,397,000
A01203	Conveyance Allowance				1,561,000	1,295,000	1,561,000
A01206	Local Compensatory Allowance				465,000	326,000	465,000
A01207	Washing Allowance				23,000	17,000	23,000
A01208	Dress Allowance				23,000	18,000	23,000
A0120Q	Fixed Daily Allowance				28,800	28,000	28,800
A01217	Medical Allowance				1,002,000	826,000	1,002,000
A01222	Hardship allowance				5,000	4,000	5,000
A01224	Entertainment allowance				7,000	6,000	7,000
A01229	Special compensation allowance				25,680	44,000	26,194
A01239	Special Allowance				78,000	2,000	78,000
A01242	Consolidation Travelling Allowance				17,000		17,000
A0124C	Disparity Reduction Allowance				2,390,440	2,208,000	2,390,440
A0124R	Adhoc Relief 2022				1,855,680	1,681,000	1,855,680
A0124X	Adhoc Relief Allowance 2023				6,307,870	5,890,000	6,307,870
A0125E	Adhoc Relief Allowance-2024					4,393,000	4,470,831

BC21020 (20)
LABOUR & MANAPOWER

041310 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
UL7021	JOINT DIR: LABOUR WELFARE HUB (OLD DDO UL4115)					
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			40,040	44,000	40,841
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,724,787</u>	
A01274	Medical charges				1,724,787	
A03	TOTAL OPERATING EXPENSES			<u>2,157,800</u>	<u>2,157,800</u>	<u>1,739,400</u>
A032	TOTAL COMMUNICATIONS			<u>181,000</u>	<u>181,000</u>	<u>121,150</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and trunk call			171,000	171,000	111,150
A033	TOTAL UTILITIES			<u>61,300</u>	<u>61,300</u>	<u>44,300</u>
A03302	Water			27,300	27,300	27,300
A03304	Hot and cold weather charges			34,000	34,000	17,000
A034	TOTAL OCCUPANCY COSTS			<u>480,000</u>		<u>384,000</u>
A03402	Rent for office building			480,000		384,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,254,900</u>	<u>1,762,400</u>	<u>1,045,410</u>
A03805	Travelling Allowance			420,000	420,000	294,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			834,900	1,342,400	751,410
A039	TOTAL GENERAL			<u>180,600</u>	<u>153,100</u>	<u>144,540</u>
A03901	Stationery			133,100	133,100	119,790
A03902	Printing & Publication			27,500		24,750
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>634,150</u>	<u>634,150</u>	<u>43,560</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

**UL7021 JOINT DIR: LABOUR WELFARE HUB
(OLD DDO UL4115)**

532.400

532,400

43.560

43,560

47,300

47,300

42,134,576

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LABOUR & MANAPOWER

041310 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						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041310	ADMINISTRATION						
ZB7018	ASSISTANT DIRECTOR LABOUR WELFARE ZHOB (OLD DDO ZB4027)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,629,631</u>	<u>6,862,000</u>	<u>7,515,303</u>
A011	TOTAL PAY		10	10	<u>4,105,610</u>	<u>3,421,000</u>	<u>4,105,610</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,767,640</u>	<u>1,230,000</u>	<u>1,767,640</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,767,640</u>	<u>1,230,000</u>	<u>1,767,640</u>
A085	Assistant Director (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
L015	Labour Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,337,970</u>	<u>2,191,000</u>	<u>2,337,970</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>2,275,970</u>	<u>2,191,000</u>	<u>2,275,970</u>
J014	Junior Clerk (BPS-11)		1	1			
L014	Labour Inspectors (BPS-09)		3	3			
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>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>2,524,021</u>	<u>3,441,000</u>	<u>3,409,693</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,524,021</u>	<u>3,441,000</u>	<u>3,409,693</u>
A01202	House Rent Allowance				206,800	221,000	210,936
A01203	Conveyance Allowance				306,000	289,000	306,000
A01206	Local Compensatory Allowance				3,000		3,000
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				4,000	3,000	4,000
A0120Q	Fixed Daily Allowance				10,200	5,000	10,200
A01211	Hill Allowance				20,000	16,000	20,000

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LABOUR & MANAPOWER

041310 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
ZB7018	ASSISTANT DIRECTOR LABOUR WELFARE ZHOB (OLD DDO ZB4027)					
A01217	Medical Allowance			187,000	144,000	187,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			50,610	69,000	51,622
A01239	Special Allowance			2,000	2,000	2,000
A01242	Consolidation Travelling Allowance			9,000		9,000
A0124C	Disparity Reduction Allowance			362,150	454,000	369,393
A0124R	Adhoc Relief 2022			265,890	314,000	271,208
A0124X	Adhoc Relief Allowance 2023			1,092,371	1,098,000	1,114,218
A0125E	Adhoc Relief Allowance-2024				823,000	846,116
A03	TOTAL OPERATING EXPENSES			<u>659,950</u>	<u>659,950</u>	<u>538,110</u>
A033	TOTAL UTILITIES			<u>111,750</u>	<u>111,750</u>	<u>104,250</u>
A03302	Water			24,150	24,150	24,150
A03303	Electricity			72,600	72,600	72,600
A03304	Hot and cold weather charges			15,000	15,000	7,500
A034	TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>115,200</u>
A03402	Rent for office building			144,000	144,000	115,200
A038	TOTAL TRAVEL & TRANSPORTATION			<u>292,860</u>	<u>292,860</u>	<u>240,054</u>
A03805	Travelling Allowance			117,600	117,600	82,320
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			175,260	175,260	157,734
A039	TOTAL GENERAL			<u>111,340</u>	<u>111,340</u>	<u>78,606</u>
A03901	Stationery			65,340	65,340	58,806
A03902	Printing & Publication			22,000	22,000	19,800
A03970	Others			24,000	24,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,940</u>	<u>170,940</u>	<u>25,168</u>

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041310 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					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041310	ADMINISTRATION					
ZB7018	ASSISTANT DIRECTOR LABOUR WELFARE ZHOB (OLD DDO ZB4027)					
A130	TOTAL TRANSPORT			<u>106,480</u>	<u>106,480</u>	
A13001	Transport			106,480	106,480	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>31,460</u>	<u>31,460</u>	<u>25,168</u>
A13101	Machinery & Equipment			31,460	31,460	25,168
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
ASSISTANT DIRECTOR LABOUR WELFARE ZHOB (OLD DDO ZB4027)				7,460,521	7,692,890	8,078,581

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HB7020	WEIGHT & MEASURES HUB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>29,235,837</u>
A011	TOTAL PAY		4			<u>15,223,754</u>
A011-1	TOTAL PAY OF OFFICERS					<u>3,319,589</u>
A01101	Total Basic Pay Of Officer					<u>3,319,589</u>
A011-2	TOTAL PAY OF OTHER STAFF		4			<u>11,904,165</u>
A01151	Total Basic Pay of Other Staff		4			<u>11,904,165</u>
A085	Assistant Director	(BPS-17)	1			
I012	Inspector	(BPS-16)	1			
S168	Sub Inspector	(BPS-11)	1			
N003	Naib Qasid	Class IV (Contract)	1			
A012	TOTAL ALLOWANCES					<u>14,012,083</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>14,012,083</u>
A01202	House Rent Allowance					1,270,500
A01203	Conveyance Allowance					1,070,000
A01206	Local Compensatory Allowance					60,000
A01207	Washing Allowance					2,040
A01208	Dress Allowance					6,000
A01217	Medical Allowance					652,000
A01222	Hardship allowance					4,000
A01226	Computer allowance					7,344
A01229	Special compensation allowance					316,000
A0124C	Disparity Reduction Allowance					1,387,057
A0124R	Adhoc Relief 2022					1,151,870
A0124X	Adhoc Relief Allowance 2023					4,784,862
A0125E	Adhoc Relief Allowance-2024					3,296,380
A01270	Other					4,030

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047101 WEIGHTS AND MEASURES							
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						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
HB7020	WEIGHT & MEASURES HUB						
A09	TOTAL PHYSICAL ASSETS				<u>800,000</u>	<u>800,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>500,000</u>	<u>500,000</u>	
A09601	Plant and Machinery				500,000	500,000	
017	Purchase of Computer				500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and Fixtures				300,000	300,000	
001	Purchase of Furniture & Fixture				300,000		
WEIGHT & MEASURES HUB					800,000	800,000	29,235,837

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LABOUR & MANAPOWER

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
ZB7149	WEIGHT & MEASURES ZHOB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>29,235,837</u>
A011	TOTAL PAY	4				<u>15,223,754</u>
A011-1	TOTAL PAY OF OFFICERS	2				<u>3,319,589</u>
A01101	Total Basic Pay Of Officer	2				<u>3,319,589</u>
A085	Assistant Director (BPS-17)	1				
I012	Inspector (BPS-16)	1				
A011-2	TOTAL PAY OF OTHER STAFF	2				<u>11,904,165</u>
A01151	Total Basic Pay of Other Staff	2				<u>11,904,165</u>
S168	Sub Inspector (BPS-11)	1				
N003	Naib Qasid Class IV (Contract)	1				
A012	TOTAL ALLOWANCES					<u>14,012,083</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>14,012,083</u>
A01202	House Rent Allowance					1,270,500
A01203	Conveyance Allowance					1,070,000
A01206	Local Compensatory Allowance					60,000
A01207	Washing Allowance					2,040
A01208	Dress Allowance					6,000
A01217	Medical Allowance					652,000
A01222	Hardship allowance					4,000
A01226	Computer allowance					7,344
A01229	Special compensation allowance					316,000
A0124C	Disparity Reduction Allowance					1,387,057
A0124R	Adhoc Relief 2022					1,151,870
A0124X	Adhoc Relief Allowance 2023					4,784,862
A0125E	Adhoc Relief Allowance-2024					3,296,380
A01270	Other					4,030

BC21020 (20)
LABOUR & MANAPOWER

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
ZB7149	WEIGHT & MEASURES ZHOB					
A09	TOTAL PHYSICAL ASSETS			<u>800,000</u>	<u>800,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	
A09601	Plant and Machinery			500,000	500,000	
017	Purchase of Computer			500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and Fixtures			300,000	300,000	
001	Purchase of Furniture & Fixture			300,000		
WEIGHT & MEASURES ZHOB				800,000	800,000	29,235,837

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
KR7159	WEIGHT AND MEASURES KHUZDAR (OLD DDO KR4264)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,495,206</u>	<u>29,178,000</u>	<u>25,084,883</u>
A011	TOTAL PAY		39	39	<u>12,131,081</u>	<u>14,866,000</u>	<u>13,577,904</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,892,136</u>	<u>4,234,000</u>	<u>4,019,028</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,892,136</u>	<u>4,234,000</u>	<u>4,019,028</u>
J009	Joint Director	(BPS-19)	1	1			
D036	Deputy Director (Administration)	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
I012	Inspector	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>8,238,945</u>	<u>10,632,000</u>	<u>9,558,876</u>
A01151	Total Basic Pay of Other Staff		29	29	<u>7,927,374</u>	<u>10,607,000</u>	<u>9,233,298</u>
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
S168	Sub Inspector	(BPS-11)	3	3			
D143	Driver	(BPS-04)	4	4			
M025	Manual Assistant	(BPS-03)	5	5			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
A01152	Personal pay				11,571	25,000	25,578
A01156	Total Pay of contract staff		1	1	<u>300,000</u>		<u>300,000</u>

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LABOUR & MANAPOWER

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
KR7159	WEIGHT AND MEASURES KHUZDAR (OLD DDO KR4264)						
P127	Part time Sweeper	(Fixed)	1	1			
A012	TOTAL ALLOWANCES				<u>8,364,125</u>	<u>14,312,000</u>	<u>11,506,979</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,364,125</u>	<u>14,312,000</u>	<u>11,506,979</u>
A01202	House Rent Allowance				853,600	1,107,000	870,672
A01203	Conveyance Allowance				1,017,000	1,410,000	1,037,340
A01206	Local Compensatory Allowance				315,000	353,000	315,000
A01207	Washing Allowance				13,000	7,000	13,000
A01208	Dress Allowance				24,000	23,000	24,000
A0120Q	Fixed Daily Allowance				38,000	37,000	38,000
A01211	Hill Allowance				39,000		39,000
A01217	Medical Allowance				641,000	861,000	653,820
A01222	Hardship allowance				3,000	3,000	3,000
A01242	Consolidation Travelling Allowance				5,000	29,000	5,100
A0124C	Disparity Reduction Allowance				1,398,220	2,022,000	1,426,184
A0124R	Adhoc Relief 2022				917,630	1,201,000	935,983
A0124X	Adhoc Relief Allowance 2023				3,099,675	4,316,000	3,161,669
A0125E	Adhoc Relief Allowance-2024					2,943,000	2,984,211
A03	TOTAL OPERATING EXPENSES				<u>2,336,475</u>	<u>2,414,741</u>	<u>2,073,889</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>255,455</u>	<u>255,455</u>	<u>232,455</u>
A03301	Gas				51,975	51,975	51,975
A03302	Water				14,700	14,700	14,700
A03303	Electricity				142,780	142,780	142,780
A03304	Hot and cold weather charges				46,000	46,000	23,000
A034	TOTAL OCCUPANCY COSTS				<u>275,000</u>	<u>353,266</u>	<u>353,266</u>
A03402	Rent for office building				275,000	353,266	353,266

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KR7159	WEIGHT AND MEASURES KHUZDAR (OLD DDO KR4264)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,110,000</u>	<u>1,110,000</u>	<u>915,000</u>
A03805	Travelling Allowance			420,000	420,000	294,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			690,000	690,000	621,000
A039	TOTAL GENERAL			<u>669,020</u>	<u>669,020</u>	<u>552,118</u>
A03901	Stationery			413,820	413,820	372,438
A03902	Printing & Publication			145,200	145,200	130,680
A03915	Payments to Govt. Deptt for Services Rendered			49,000	49,000	49,000
A03970	Others			61,000	61,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>692,120</u>	<u>692,120</u>	<u>118,096</u>
A130	TOTAL TRANSPORT			<u>435,600</u>	<u>435,600</u>	
A13001	Transport			435,600	435,600	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>147,620</u>	<u>147,620</u>	<u>118,096</u>
A13101	Machinery & Equipment			147,620	147,620	118,096
A132	TOTAL FURNITURE AND FIXTURE			<u>108,900</u>	<u>108,900</u>	
A13201	Furniture & Fixture			108,900	108,900	
WEIGHT AND MEASURES KHUZDAR (OLD DDO KR4264)				23,523,801	32,284,861	27,276,868

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
LI7138	WEIGHT AND MEASURES LORALAI (OLD DDO LI4203)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,253,725</u>	<u>19,600,327</u>	<u>18,406,410</u>
A011	TOTAL PAY		27	27	<u>9,405,642</u>	<u>8,395,000</u>	<u>9,405,642</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,985,948</u>	<u>2,817,000</u>	<u>2,985,948</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,985,948</u>	<u>2,817,000</u>	<u>2,985,948</u>
D026	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
I012	Inspector	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,419,694</u>	<u>5,578,000</u>	<u>6,419,694</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>6,119,694</u>	<u>5,578,000</u>	<u>6,119,694</u>
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S168	Sub Inspector	(BPS-11)	4	4			
D143	Driver	(BPS-04)	1	1			
M025	Manual Assistant	(BPS-03)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
A01156	Total Pay of contract staff		1	1	<u>300,000</u>		<u>300,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
LI7138	WEIGHT AND MEASURES LORALAI (OLD DDO LI4203)						
P127	Part time Sweeper	(Fixed)	1	1			
A012	TOTAL ALLOWANCES				<u>6,848,083</u>	<u>11,205,327</u>	<u>9,000,768</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,848,083</u>	<u>8,577,000</u>	<u>9,000,768</u>
A01202	House Rent Allowance				606,100	521,000	606,100
A01203	Conveyance Allowance				844,000	722,000	844,000
A01206	Local Compensatory Allowance				16,310	20,000	16,636
A01207	Washing Allowance				11,000	9,000	11,000
A01208	Dress Allowance				11,000	9,000	11,000
A0120Q	Fixed Daily Allowance				9,600	10,000	9,792
A01211	Hill Allowance				57,000	44,000	57,000
A01217	Medical Allowance				489,000	413,000	489,000
A01229	Special compensation allowance				126,970	123,000	126,970
A01239	Special Allowance				78,000	5,000	78,000
A01242	Consolidation Travelling Allowance				9,000		9,000
A0124C	Disparity Reduction Allowance				1,217,990	1,167,000	1,217,990
A0124R	Adhoc Relief 2022				783,180	754,000	783,180
A0124X	Adhoc Relief Allowance 2023				2,588,933	2,724,000	2,640,712
A0125E	Adhoc Relief Allowance-2024					2,056,000	2,100,388
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>2,628,327</u>	
A01274	Medical charges					2,628,327	
A03	TOTAL OPERATING EXPENSES				<u>739,585</u>	<u>739,585</u>	<u>605,429</u>
A032	TOTAL COMMUNICATIONS				<u>45,000</u>	<u>45,000</u>	<u>37,300</u>
A03201	Postage and Telegraph				23,000	23,000	23,000
A03202	Telephone and trunk call				22,000	22,000	14,300
A033	TOTAL UTILITIES				<u>145,625</u>	<u>145,625</u>	<u>138,625</u>
A03301	Gas				51,975	51,975	51,975
A03302	Water				25,200	25,200	25,200
A03303	Electricity				54,450	54,450	54,450
A03304	Hot and cold weather charges				14,000	14,000	7,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
LI7138	WEIGHT AND MEASURES LORALAI (OLD DDO LI4203)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>411,420</u>	<u>411,420</u>	<u>329,118</u>
A03805	Travelling Allowance			205,800	205,800	144,060
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			205,620	205,620	185,058
A039	TOTAL GENERAL			<u>137,540</u>	<u>137,540</u>	<u>100,386</u>
A03901	Stationery			89,540	89,540	80,586
A03902	Printing & Publication			22,000	22,000	19,800
A03970	Others			26,000	26,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>218,130</u>	<u>218,130</u>	<u>20,328</u>
A130	TOTAL TRANSPORT			<u>159,720</u>	<u>159,720</u>	
A13001	Transport			159,720	159,720	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,410</u>	<u>25,410</u>	<u>20,328</u>
A13101	Machinery & Equipment			25,410	25,410	20,328
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
WEIGHT AND MEASURES LORALAI (OLD DDO LI4203)				17,211,440	20,558,042	19,032,167

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
PJ7101	WEIGHT AND MEASURES PANJGUR (OLD DDO PJ4132)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,503,443</u>	<u>6,105,000</u>	<u>9,216,922</u>
A011	TOTAL PAY		14	14	<u>4,909,423</u>	<u>2,948,000</u>	<u>4,909,423</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,766,222</u>	<u>470,000</u>	<u>1,766,222</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,766,222</u>	<u>470,000</u>	<u>1,766,222</u>
D026	Deputy Director	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,143,201</u>	<u>2,478,000</u>	<u>3,143,201</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>2,843,201</u>	<u>2,478,000</u>	<u>2,843,201</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S168	Sub Inspector	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
M025	Manual Assistant	(BPS-03)	3	3			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A01156	Total Pay of contract staff		<u>1</u>	<u>1</u>	<u>300,000</u>		<u>300,000</u>
P127	Part time Sweeper	(Fixed)	1	1			
A012	TOTAL ALLOWANCES				<u>3,594,020</u>	<u>3,157,000</u>	<u>4,307,499</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,594,020</u>	<u>3,157,000</u>	<u>4,307,499</u>
A01202	House Rent Allowance				370,788	220,000	370,788
A01203	Conveyance Allowance				345,000	253,000	345,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PJ7101	WEIGHT AND MEASURES PANJGUR (OLD DDO PJ4132)					
A01206	Local Compensatory Allowance			41,880	7,000	41,880
A01207	Washing Allowance			3,990	4,000	3,990
A01208	Dress Allowance			10,500	9,000	10,500
A0120Q	Fixed Daily Allowance			9,600	10,000	9,792
A01211	Hill Allowance			22,000	20,000	22,000
A01217	Medical Allowance			255,810	195,000	255,810
A01222	Hardship allowance			1,200	2,000	1,224
A01229	Special compensation allowance			100,000	66,000	100,000
A01239	Special Allowance			31,000		31,000
A0124C	Disparity Reduction Allowance			653,440	446,000	653,440
A0124R	Adhoc Relief 2022			422,500	266,000	422,500
A0124X	Adhoc Relief Allowance 2023			1,326,312	949,000	1,326,312
A0125E	Adhoc Relief Allowance-2024				710,000	713,263
A03	TOTAL OPERATING EXPENSES			<u>444,265</u>	<u>444,265</u>	<u>368,430</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>34,750</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			35,000	35,000	22,750
A033	TOTAL UTILITIES			<u>99,715</u>	<u>99,715</u>	<u>97,715</u>
A03301	Gas			26,565	26,565	26,565
A03302	Water			14,700	14,700	14,700
A03303	Electricity			54,450	54,450	54,450
A03304	Hot and cold weather charges			4,000	4,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>216,870</u>	<u>216,870</u>	<u>177,753</u>
A03805	Travelling Allowance			87,150	87,150	61,005
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			129,720	129,720	116,748
A039	TOTAL GENERAL			<u>80,680</u>	<u>80,680</u>	<u>58,212</u>
A03901	Stationery			45,980	45,980	41,382

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PJ7101	WEIGHT AND MEASURES PANJGUR (OLD DDO PJ4132)					
A03902	Printing & Publication			18,700	18,700	16,830
A03970	Others			16,000	16,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,210</u>	<u>155,210</u>	<u>12,584</u>
A130	TOTAL TRANSPORT			<u>106,480</u>	<u>106,480</u>	
A13001	Transport			106,480	106,480	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,730</u>	<u>15,730</u>	<u>12,584</u>
A13101	Machinery & Equipment			15,730	15,730	12,584
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
WEIGHT AND MEASURES PANJGUR (OLD DDO PJ4132)				9,102,918	6,704,475	9,597,936

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
QA7285	WEIGHT AND MEASURES QUETTA (OLD DDO QA4614)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,955,943</u>	<u>43,338,100</u>	<u>45,863,986</u>
A011	TOTAL PAY		64	64	<u>22,257,288</u>	<u>21,327,000</u>	<u>24,078,844</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>6,807,633</u>	<u>8,814,000</u>	<u>8,617,104</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>6,807,633</u>	<u>8,814,000</u>	<u>8,617,104</u>
D075	Director	(BPS-19)	1	1			
J009	Joint Director	(BPS-19)	1	1			
D036	Deputy Director (Administration)	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
I012	Inspector	(BPS-16)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>15,449,655</u>	<u>12,513,000</u>	<u>15,461,740</u>
A01151	Total Basic Pay of Other Staff		<u>44</u>	<u>44</u>	<u>14,249,655</u>	<u>12,496,000</u>	<u>14,249,655</u>
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
QA7285	WEIGHT AND MEASURES QUETTA (OLD DDO QA4614)						
S168	Sub Inspector	(BPS-11)	8	8			
D143	Driver	(BPS-04)	5	5			
M005	Machine Operator	(BPS-04)	1	1			
M025	Manual Assistant	(BPS-03)	11	11			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	5	5			
A01152	Personal pay					17,000	12,085
A01156	Total Pay of contract staff		<u>4</u>	<u>4</u>	<u>1,200,000</u>		<u>1,200,000</u>
P127	Part time Sweeper	(Fixed)	4	4			
A012	TOTAL ALLOWANCES				<u>16,698,655</u>	<u>22,011,100</u>	<u>21,785,142</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,698,655</u>	<u>21,424,000</u>	<u>21,785,142</u>
A01202	House Rent Allowance				2,079,616	2,087,000	2,079,616
A01203	Conveyance Allowance				1,496,260	1,466,000	1,496,260
A01206	Local Compensatory Allowance				278,440	257,000	278,440
A01207	Washing Allowance				30,000	29,000	30,000
A01208	Dress Allowance				29,000	28,000	29,000
A0120Q	Fixed Daily Allowance				39,000	39,000	39,000
A01210	Risk Allowance				2,000		2,000
A01211	Hill Allowance				101,000	99,000	101,000
A01216	Qualification allowance				9,000	9,000	9,180
A01217	Medical Allowance				939,000	1,115,000	957,780
A0121T	Adhoc Relief Allowance 2013					27,000	
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				5,000	7,000	5,100
A0122N	Special Conveyance Allowance to Disbalded Employee					40,000	
A01242	Consolidation Travelling Allowance				34,000		34,000
A0124C	Disparity Reduction Allowance				3,011,710	2,857,000	3,011,710
A0124R	Adhoc Relief 2022				1,802,600	1,913,000	1,838,652
A0124X	Adhoc Relief Allowance 2023				6,840,029	6,504,000	6,840,029
A0125E	Adhoc Relief Allowance-2024					4,945,000	5,031,375

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
QA7285	WEIGHT AND MEASURES QUETTA (OLD DDO QA4614)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>587,100</u>	
A01274	Medical charges				587,100	
A03	TOTAL OPERATING EXPENSES			<u>5,307,300</u>	<u>5,307,300</u>	<u>3,652,607</u>
A032	TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>89,400</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and trunk call			116,000	116,000	75,400
A033	TOTAL UTILITIES			<u>554,250</u>	<u>554,250</u>	<u>516,250</u>
A03301	Gas			242,550	242,550	242,550
A03302	Water			74,000	74,000	74,000
A03303	Electricity			161,700	161,700	161,700
A03304	Hot and cold weather charges			76,000	76,000	38,000
A034	TOTAL OCCUPANCY COSTS			<u>235,000</u>		<u>188,000</u>
A03402	Rent for office building			235,000		188,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,568,870</u>	<u>2,803,870</u>	<u>1,159,295</u>
A03805	Travelling Allowance			941,850	941,850	659,295
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,627,020	1,862,020	500,000
A039	TOTAL GENERAL			<u>1,819,180</u>	<u>1,819,180</u>	<u>1,699,662</u>
A03901	Stationery			433,180	433,180	389,862
A03902	Printing & Publication			242,000	242,000	217,800
A03915	Payments to Govt. Deptt for Services Rendered			92,000	92,000	92,000
A03917	Law charges			1,000,000	1,000,000	1,000,000
A03970	Others			52,000	52,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
QA7285	WEIGHT AND MEASURES QUETTA (OLD DDO QA4614)					
A09	TOTAL PHYSICAL ASSETS			<u>8,800,000</u>	<u>8,800,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>4,800,000</u>	<u>4,800,000</u>	
A09501	Transport			4,800,000	4,800,000	
109	Swift			4,800,000		
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	
017	Purchase of Computer			1,000,000		
191	Photocopier (Heavy Duty)			1,500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and Fixtures			1,500,000	1,500,000	
052	F&F (for W&M Offices of Naseerabad, Panjgur, Sibi, Loralai & Khuzdar)			1,500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,045,770</u>	<u>1,045,770</u>	<u>149,072</u>
A130	TOTAL TRANSPORT			<u>765,930</u>	<u>765,930</u>	
A13001	Transport			765,930	765,930	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>186,340</u>	<u>186,340</u>	<u>149,072</u>
A13101	Machinery & Equipment			186,340	186,340	149,072
A132	TOTAL FURNITURE AND FIXTURE			<u>93,500</u>	<u>93,500</u>	
A13201	Furniture & Fixture			93,500	93,500	

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047101 WEIGHTS AND MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
				Rs
04	ECONOMIC AFFAIRS			
047	OTHER INDUSTRIES			
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES			
047101	WEIGHTS AND MEASURES			
QA7285	WEIGHT AND MEASURES QUETTA (OLD DDO QA4614)			
WEIGHT AND MEASURES QUETTA (OLD DDO QA4614)				54,109,013
				58,491,170
				49,665,665

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
SI7111	DEPUTY DIRECTOR WEIGHT & MEASURES SIBI (OLD DDO SI4147)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,536,782</u>	<u>17,238,000</u>	<u>19,558,741</u>
A011	TOTAL PAY		29	29	<u>9,977,140</u>	<u>8,503,000</u>	<u>9,977,298</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,834,914</u>	<u>3,118,000</u>	<u>3,834,914</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,834,914</u>	<u>3,118,000</u>	<u>3,834,914</u>
D036	Deputy Director (Administration)	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
I012	Inspector	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>6,142,226</u>	<u>5,385,000</u>	<u>6,142,384</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>5,539,076</u>	<u>5,385,000</u>	<u>5,539,076</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S168	Sub Inspector	(BPS-11)	3	3			
D143	Driver	(BPS-04)	1	1			
M025	Manual Assistant	(BPS-03)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	4	4			
A01152	Personal pay				3,150		3,308
A01156	Total Pay of contract staff		<u>1</u>	<u>1</u>	<u>600,000</u>		<u>600,000</u>
P127	Part time Sweeper	(Fixed)	1	1			

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SI7111	DEPUTY DIRECTOR WEIGHT & MEASURES SIBI (OLD DDO SI4147)					
A012	TOTAL ALLOWANCES			<u>7,559,642</u>	<u>8,735,000</u>	<u>9,581,443</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,559,642</u>	<u>8,735,000</u>	<u>9,581,443</u>
A01202	House Rent Allowance			699,600	604,000	699,600
A01203	Conveyance Allowance			916,000	790,000	916,000
A01206	Local Compensatory Allowance			6,000		6,000
A01207	Washing Allowance			13,400	11,000	13,400
A01208	Dress Allowance			13,000	11,000	13,000
A0120Q	Fixed Daily Allowance			9,600	10,000	9,792
A01211	Hill Allowance			2,000		2,000
A01217	Medical Allowance			498,000	433,000	498,000
A01222	Hardship allowance			2,600		2,600
A01229	Special compensation allowance			201,580	204,000	201,580
A01239	Special Allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			1,497,160	1,232,000	1,497,160
A0124R	Adhoc Relief 2022			824,580	754,000	824,580
A0124X	Adhoc Relief Allowance 2023			2,823,062	2,674,000	2,823,062
A0125E	Adhoc Relief Allowance-2024				1,990,000	2,021,188
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			21,060	22,000	21,481
A03	TOTAL OPERATING EXPENSES			<u>915,505</u>	<u>915,505</u>	<u>749,830</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>34,500</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>132,255</u>	<u>132,255</u>	<u>125,755</u>
A03301	Gas			40,425	40,425	40,425
A03302	Water			14,700	14,700	14,700
A03303	Electricity			64,130	64,130	64,130
A03304	Hot and cold weather charges			13,000	13,000	6,500

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SI7111	DEPUTY DIRECTOR WEIGHT & MEASURES SIBI (OLD DDO SI4147)					
A034	TOTAL OCCUPANCY COSTS			240,000	240,000	192,000
A03402	Rent for office building			240,000	240,000	192,000
A038	TOTAL TRAVEL & TRANSPORTATION			413,370	413,370	337,383
A03805	Travelling Allowance			173,250	173,250	121,275
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,120	240,120	216,108
A039	TOTAL GENERAL			77,880	77,880	60,192
A03901	Stationery			45,980	45,980	41,382
A03902	Printing & Publication			20,900	20,900	18,810
A03970	Others			11,000	11,000	
A13	TOTAL REPAIRS AND MAINTENANCE			181,830	181,830	12,584
A130	TOTAL TRANSPORT			133,100	133,100	
A13001	Transport			133,100	133,100	
A131	TOTAL MACHINERY AND EQUIPMENT			15,730	15,730	12,584
A13101	Machinery & Equipment			15,730	15,730	12,584
A132	TOTAL FURNITURE AND FIXTURE			33,000	33,000	
A13201	Furniture & Fixture			33,000	33,000	
DEPUTY DIRECTOR WEIGHT & MEASURES SIBI (OLD DDO SI4147)				18,634,117	18,335,335	20,321,155

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
SP7060	WEIGHT AND MEASURES SOHBATPUR (OLD DDO SP4080)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,238,374</u>	<u>10,228,285</u>	<u>10,689,242</u>
A011	TOTAL PAY		17	17	<u>5,192,620</u>	<u>4,937,000</u>	<u>5,424,300</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,376,449</u>	<u>1,668,000</u>	<u>1,566,720</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,376,449</u>	<u>1,668,000</u>	<u>1,566,720</u>
D026	Deputy Director	(BPS-18)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
I012	Inspector	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,816,171</u>	<u>3,269,000</u>	<u>3,857,580</u>
A01151	Total Basic Pay of Other Staff		<u>12</u>	<u>12</u>	<u>3,216,171</u>	<u>3,269,000</u>	<u>3,257,580</u>
A007	Accountant	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S168	Sub Inspector	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
M025	Manual Assistant	(BPS-03)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
A01156	Total Pay of contract staff		<u>1</u>	<u>1</u>	<u>600,000</u>		<u>600,000</u>
P127	Part time Sweeper	(Fixed)	1	1			
A012	TOTAL ALLOWANCES				<u>4,045,754</u>	<u>5,291,285</u>	<u>5,264,942</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SP7060	WEIGHT AND MEASURES SOHBATPUR (OLD DDO SP4080)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,045,754</u>	<u>5,052,000</u>	<u>5,264,942</u>
A01202	House Rent Allowance			411,400	357,000	411,400
A01203	Conveyance Allowance			472,000	402,000	472,000
A01206	Local Compensatory Allowance			19,000	3,000	19,000
A01207	Washing Allowance			11,000	9,000	11,000
A01208	Dress Allowance			11,000	9,000	11,000
A0120Q	Fixed Daily Allowance			9,600	10,000	9,792
A01217	Medical Allowance			286,000	246,000	286,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			102,960	111,000	105,019
A01239	Special Allowance			57,000		57,000
A01242	Consolidation Travelling Allowance			4,000		4,000
A0124C	Disparity Reduction Allowance			765,740	727,000	765,740
A0124R	Adhoc Relief 2022			435,210	434,000	435,210
A0124X	Adhoc Relief Allowance 2023			1,449,314	1,555,000	1,478,300
A0125E	Adhoc Relief Allowance-2024				1,177,000	1,187,951
A01270	Other			10,530	11,000	10,530
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>239,285</u>	
A01274	Medical charges				239,285	
A03	TOTAL OPERATING EXPENSES			<u>807,375</u>	<u>807,375</u>	<u>664,336</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>34,750</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			35,000	35,000	22,750
A033	TOTAL UTILITIES			<u>133,685</u>	<u>133,685</u>	<u>127,185</u>
A03301	Gas			35,805	35,805	35,805
A03302	Water			14,700	14,700	14,700
A03303	Electricity			70,180	70,180	70,180
A03304	Hot and cold weather charges			13,000	13,000	6,500

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SP7060	WEIGHT AND MEASURES SOHBATPUR (OLD DDO SP4080)					
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>192,000</u>
A03402	Rent for office building			240,000	240,000	192,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>331,800</u>	<u>331,800</u>	<u>270,900</u>
A03805	Travelling Allowance			138,600	138,600	97,020
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			193,200	193,200	173,880
A039	TOTAL GENERAL			<u>54,890</u>	<u>54,890</u>	<u>39,501</u>
A03901	Stationery			35,090	35,090	31,581
A03902	Printing & Publication			8,800	8,800	7,920
A03970	Others			11,000	11,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,210</u>	<u>155,210</u>	<u>12,584</u>
A130	TOTAL TRANSPORT			<u>106,480</u>	<u>106,480</u>	
A13001	Transport			106,480	106,480	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,730</u>	<u>15,730</u>	<u>12,584</u>
A13101	Machinery & Equipment			15,730	15,730	12,584
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
WEIGHT AND MEASURES SOHBATPUR (OLD DDO SP4080)				10,200,959	11,190,870	11,366,162