

BC21013 (13)
CWPP&H DEPARTMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	3,258	7,364,583,212	5,852,397,989	5,093,414,793	2,307,482,722	7,400,897,515
Khuzdar	1,989	1,248,220,019	1,429,584,188	1,424,697,061	105,549,320	1,530,246,381
Panjgoor	1,207	803,456,786	853,478,049	853,320,548	2,411,155	855,731,703
Sibi	969	646,376,952	670,919,745	721,596,335	106,788,427	828,384,762
Turbat	782	405,919,687	527,870,538	539,239,178	5,858,976	545,098,154
Kalat	651	450,261,947	417,675,891	467,953,662	3,884,050	471,837,712
Pishin	639	536,310,615	412,410,884	583,392,041	2,867,015	586,259,056
Kharan	608	354,218,103	428,814,796	380,403,738	2,985,598	383,389,336
Uthal	592	444,798,619	471,651,330	492,617,034	3,587,106	496,204,140
Washuk	556	341,553,741	284,859,600	343,282,824	2,010,895	345,293,719
Kachhi	544	303,769,498	356,598,182	363,904,504	3,522,516	367,427,020
Mastung	489	305,880,472	324,545,736	328,051,852	2,499,807	330,551,659
Nushki	487	300,609,534	281,222,690	323,919,124	3,216,520	327,135,644
Gawadar	422	296,866,992	271,934,099	311,691,786	2,395,199	314,086,985
Zhob	364	328,483,233	285,281,624	327,380,930	3,153,846	330,534,776
Loralai	361	220,629,096	315,558,505	244,790,831	3,269,563	248,060,394
Dera Bugti	316	206,537,398	230,306,310	225,775,419	1,752,256	227,527,675
Hub	307	34,700,430	31,541,000	22,935,646	1,433,500	24,369,146
Chaghai	305	694,005,691	181,897,450	686,919,396	1,367,471	688,286,867
Awaran	303	175,190,540	153,621,880	175,946,180	1,908,602	177,854,782
Kohlu	292	158,782,687	171,846,790	180,477,332	2,462,345	182,939,677
Qilla saifullah	282	190,694,781	198,010,340	203,814,050	1,634,216	205,448,266
Ziarat	279	149,706,642	175,256,875	169,674,258	2,779,307	172,453,565
Jhal Magsi	265	180,820,663	183,544,035	183,232,198	2,558,115	185,790,313
Qilla abdullah	236	298,063,890	240,738,099	313,568,197	1,589,948	315,158,145
Naseerabad	224	157,266,753	171,910,851	166,327,389	3,693,990	170,021,379
Chaman	154	9,836,015	22,227,810	9,727,483	1,140,877	10,868,360
Sherani	131	24,643,472	19,622,940	22,345,919	1,487,364	23,833,283
Jaffarabad	128	107,047,472	170,616,579	123,469,144	3,252,807	126,721,951
Barkan	127	63,173,806	77,356,660	73,936,733	1,381,828	75,318,561
Musa Khail	122	55,241,614	79,760,392	79,733,492	2,938,207	82,671,699
Harnai	121	95,604,397	93,141,450	94,640,360	2,207,974	96,848,334
Usta Muhammad	58	23,900,000	17,725,000	30,308,372	646,000	30,954,372
Sohbat pur	55	29,892,154	54,303,610	37,366,746	1,865,463	39,232,209
Surab	21	10,971,244	18,595,060	11,853,363	1,169,477	13,022,840
Dukki	19	10,630,715	22,238,020	10,796,870	1,412,250	12,209,120
TOTAL	17,663	17,028,648,870	15,499,064,997	15,622,504,788	2,600,164,712	18,222,669,500

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	Rs
Charged:	0
Voted:	18,222,669,500
Total:	18,222,669,500

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045701 ADMINISTRATION	17,028,648,870	15,499,064,997	18,222,669,500
TOTAL	17,028,648,870	15,499,064,997	18,222,669,500

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7046	CWPP&H DEPARTMENTADMN SECRETARIAT	4,225,797,065	661,479,769	3,172,060,521
CM7144	CIVIL WORKS (PROVINCIAL LEVEL)		11,500,000	
HB7144	CIVIL WORKS (PROVINCIAL LEVEL)		20,872,000	
AW7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT AWARAN (OLD DDO AW4017)	68,831,257	23,421,170	47,773,223
AW7144	CIVIL WORKS (PROVINCIAL LEVEL)		5,000,000	
BE7015	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT BARKHAN (OLD DDO BE4019)	46,326,808	54,742,510	53,151,814
BE7099	EXECTIVE ENGINEER BUILDING CWPP&H DEPARTMENT DISTRICT BARKHAN	16,846,998	22,614,150	22,166,747
CG7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT CHAGAI AT DALBANDIN (OLD DDO CG4008)	122,211,778	138,063,340	141,545,916
CG7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT CHAGAI (OLD DDO CG4020)	571,793,913	34,255,110	546,740,951
CG7144	CIVIL WORKS (PROVINCIAL LEVEL)		9,579,000	
CM7031	EXECUTIVE ENGINEER (ROAD) CWPP&H DEPARTMENT DISTRICT CHAMAN	5,060,087	5,649,140	5,816,092
CM7033	EXECUTIVE ENGINEER (BUILDING) CWPP&H CHAMAN	4,775,928	5,078,670	5,052,268
DB7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DERA BUGTI (OLD DDO DB4007)	135,276,779	182,318,390	171,773,306
DB7017	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT DERA BUGTI (OLD DDO DB4022)	71,260,619	42,987,920	55,754,369
DB7144	CIVIL WORKS (PROVINCIAL LEVEL)		5,000,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DK7008	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT DUKKI (OLD DDO DK4012)	3,542,717	3,613,340	4,360,216
DK7009	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DUKKI (OLD DDO DK4013)	7,087,998	7,124,680	7,848,904
DK7144	CIVIL WORKS (PROVINCIAL LEVEL)		11,500,000	
GR7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT GWADAR (OLD DDO GR4010)	154,568,883	201,460,140	201,469,007
GR7031	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT GWADAR (OLD DDO GR4042)	142,298,109	63,973,959	112,617,978
GR7144	CIVIL WORKS (PROVINCIAL LEVEL)		6,500,000	
HB7005	EXECUTIVE ENGINEER (ROAD) CWPP&H DEPARTMENT DISTRICT HUB	19,931,710	5,708,000	13,332,939
HB7006	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT HUB	14,768,720	4,961,000	11,036,207
HI7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT HARNAI (OLD DDO HI4006)	44,078,411	58,359,070	56,589,367
HI7009	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT HARNAI (OLD DDO HI4015)	51,525,986	18,282,380	40,258,967
HI7144	CIVIL WORKS (PROVINCIAL LEVEL)		16,500,000	
JF7009	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT JAFFARABAD (OLD DDO JF4011)	64,374,395	91,421,199	85,288,386
JF7030	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT JAFFARABAD (OLD DDO JF4039)	42,673,077	23,280,380	31,558,888

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
JF7131	SUPERINTENDING ENGINEER JAFFARABAD CIRCLE CWPP&H DEPARTMENT AT JAFFARABAD			9,874,677
JF7144	CIVIL WORKS (PROVINCIAL LEVEL)		55,915,000	
JH7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT JHAL MAGSI (OLD DDO JH4006)	117,112,391	143,782,235	141,656,445
JH7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT JHAL MAGSI (OLD DDO JH4017)	63,708,272	36,161,800	44,133,868
JH7144	CIVIL WORKS (PROVINCIAL LEVEL)		3,600,000	
KI7008	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DISTRICT KACHHI (OLD DDO KI4009)	222,492,238	284,135,847	289,964,227
KI7020	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KACHHI (OLD DDO KI4026)	81,277,260	61,490,335	66,251,571
KI7133	SUPERINTENDING ENGINEER KACHHI CIRCLE CWPP&H DEPARTMENT AT KACHHI			11,211,222
KI7144	CIVIL WORKS (PROVINCIAL LEVEL)		10,972,000	
KL7009	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KALAT (OLD DDO KL4013)	10,489,255	12,947,232	
KL7010	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KALAT (OLD DDO KL4014)	274,892,963	329,301,294	340,120,332
KL7027	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KALAT (OLD DDO KL4036)	158,349,394	55,506,400	119,874,110
KL7041	SUPERINTENDING ENGINEER ROADS DEPARTMENT CIRCLE KALAT (OLD DDO KL4056)	6,530,335	9,420,965	
KL7144	CIVIL WORKS (PROVINCIAL LEVEL)		10,500,000	

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KL7171	SUPERINTENDING ENGINEER KALAT CIRCLE CWPP&H DEPARTMENT AT KALAT			11,843,270
KN7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KHARAN (OLD DDO KN4006)	222,501,904	297,324,369	298,292,172
KN7021	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KHARAN (OLD DDO KN4036)	124,377,913	53,078,160	80,770,629
KN7090	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTT: RAKHSHAN DIVISION	4,865,766	6,160,747	
KN7144	CIVIL WORKS (PROVINCIAL LEVEL)		69,801,000	
KN7202	SUPERINDENDING ENGINEER RAKSHAN DIVISION	2,472,520	2,450,520	2,572,535
KN7293	SUPERINTENDING ENGINEER KHARAN CIRCLE CWPP&H DEPARTMENT AT KHARAN			1,754,000
KR7012	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4016)	21,624,682	14,876,960	
KR7013	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4017)	862,906,716	1,116,778,520	1,140,149,519
KR7014	EXECUTIVE ENGINEER (E&M WORKSHOP) ROADS DEPARTMENT KHUZDAR DIVISION (OLD DDO KR4018)	142,578,076	159,552,740	267,130,118
KR7045	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4063)	195,155,425	69,687,967	76,732,175
KR7047	MATERIAL TESTING & FIELD CONTROL LAB KHUZDAR (OLD DDO KR4065)	5,161,468	4,394,070	5,750,734
KR7060	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIRCLE KHUZDAR (OLD DDO KR4086)	12,399,919	14,136,960	
KR7144	CIVIL WORKS (PROVINCIAL LEVEL)		37,100,000	

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		Rs	Rs	Rs
KR7196	CHIEF ENGINEER (BUILDING) KHUZDAR ZONE CWPP&H DEPARTMENT DISTRICT KHUZDAR	8,393,733	13,056,971	9,969,974
KR7246	SUPERINTENDING ENGINEER KHUZDAR CIRCLE CWPP&H DEPARTMENT AT KHUZDAR			20,943,187
KR7247	CHIEF ENGINEER KALAT KHUZDAR ZONE CWPP&H DEPARTMENT			9,570,674
KU7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KOHLU (OLD DDO KU4006)	104,241,925	124,691,570	129,848,714
KU7016	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KOHLU (OLD DDO KU4020)	54,540,762	33,155,220	40,711,324
KU7103	SUPERINTENDING ENGINEER DERA BUGTI/KOHLU CIRCLE CWPP&H DEPARTMENT AT KOHLU			12,379,639
KU7144	CIVIL WORKS (PROVINCIAL LEVEL)		14,000,000	
LI7013	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H CIRCLE LORALAI (OLD DDO LI4018)	10,712,917	13,176,350	
LI7014	EXECUTIVE ENGINEER ROAD DEPARTMENT DISTRICT LORALAI (OLD DDO LI4019)	98,205,427	119,656,802	124,313,471
LI7048	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT LORALAI (OLD DDO LI4072)	91,766,117	75,985,777	86,502,849
LI7050	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT DISTT: LORALAI (OLD DDO LI4074)	7,859,587	6,124,470	8,426,687
LI7068	SUPERINTENDENT ENGINEER-II CWPP&H DEPARTMENT CIRCLE LORALAI (OLD DDO LI4103)	12,085,048	11,688,510	
LI7144	CIVIL WORKS (PROVINCIAL LEVEL)		88,926,596	

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		Rs	Rs	Rs
LI7209	SUPERINTENDING ENGINEER LORALAI CIRCLE CWPP&H DEPARTMENT AT LORALAI			13,541,311
LI7210	CHIEF ENGINEER LORALAI AND ZHOB ZONE CWPP&H DEPARTMENT			15,276,076
MK7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT MUSAKHAIL (OLD DDO MK4007)	21,536,539	34,877,372	34,395,640
MK7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT MUSA KHAIL (OLD DDO MK4020)	33,705,075	25,583,020	35,235,098
MK7099	SUPERINTENDING ENGINEER MUSAKHAIL CIRCLE CWPP&H DEPARTMENT AT MUSAKHAIL			13,040,961
MK7144	CIVIL WORKS (PROVINCIAL LEVEL)		19,300,000	
MU7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT MASTUNG (OLD DDO MU4008)	230,177,973	266,782,040	278,033,656
MU7021	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT MASTUNG (OLD DDO MU4036)	75,702,499	51,027,696	52,518,003
MU7144	CIVIL WORKS (PROVINCIAL LEVEL)		6,736,000	
NB7009	SUPERINTENDING ENGINEER ROADS DEPARTMENT CIRCLE NASEERABAD (OLD DDO NB4012)	9,909,013	10,255,395	
NB7010	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT NASEERABAD (OLD DDO NB4013)	87,439,674	90,657,416	106,690,530
NB7034	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT NASEERABAD (OLD DDO NB4044)	45,025,300	38,614,855	41,461,788
NB7035	MATERIAL TESTING & FIELD CONTROL LAB DEPTT: DISTRICT NASEERABAD (OLD DDO NB4045)	7,157,885	7,222,320	8,098,623

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		Rs	Rs	Rs
NB7052	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIRCLE NASEERABAD (OLD DDO NB4069)	7,734,881	10,160,865	
NB7144	CIVIL WORKS (PROVINCIAL LEVEL)		15,000,000	
NB7175	SUPERINTENDING ENGINEER NASEERABAD CIRCLE CWPP&H DEPARTMENT AT NASEERABAD			12,016,438
NB7176	CHIEF ENGINEER NASEERABAD ZONE CWPP&H DEPARTMENT			1,754,000
NI7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT NUSHKI (OLD DDO NI4007)	186,461,472	231,563,760	237,194,112
NI7020	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT NUSHKI (OLD DDO NI4025)	114,148,062	42,158,930	84,147,446
NI7131	SUPERINTENDING ENGINEER CHAGAI CIRCLE CWPP&H DEPARTMENT AT NUSHKI			5,794,086
NI7144	CIVIL WORKS (PROVINCIAL LEVEL)		7,500,000	
PI7011	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT PISHIN (OLD DDO PI4016)	260,059,279	350,231,979	358,518,319
PI7026	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT PISHIN (OLD DDO PI4036)	276,251,336	58,178,905	201,118,337
PI7144	CIVIL WORKS (PROVINCIAL LEVEL)		4,000,000	
PI7190	SUPERINTENDING ENGINEER PISHIN CIRCLE CWPP&H DEPARTMENT AT PISHIN			26,622,400
PJ7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT PANJGUR (OLD DDO PJ4008)	602,431,223	709,310,819	737,847,263
PJ7023	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT PANJGOOR (OLD DDO PJ4032)	201,025,563	121,167,230	117,884,440

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		Rs	Rs	Rs
PJ7144	CIVIL WORKS (PROVINCIAL LEVEL)		23,000,000	
QA7047	CHIEF ENGINEER ROADS DEPTT: SIBI AT QUETTA (OLD DDO QA4102)	42,248,178	42,258,350	
QA7048	CONSULTING ARCHITECT OFFICE CWPP&H CWPP&H DEPTT: DISTRICT QUETTA (OLD DDO QA4103)	40,783,521	29,536,652	31,564,137
QA7049	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT QUETTA (OLD DDO QA4104)	32,225,641	30,571,701	54,710,013
QA7050	PLANNING & DESIGN CELL ROADS DEPARTMENT QUETTA (OLD DDO QA4115)	65,193,618	70,352,100	68,640,185
QA7051	CHIEF ENGINEER ROADS DEPARTMENT KHUZDAR AT QUETTA (OLD DDO QA4129)	23,290,019	28,244,040	
QA7144	CIVIL WORKS (PROVINCIAL LEVEL) (OLD DDO QA5144)	983,424,760	2,808,613,166	1,031,500,000
QA7256	CHIEF ENGINEER ROADS DEPTT: QUETTA (OLD DDO QA4535)	39,265,127	40,756,710	
QA7257	CHIEF ENGINEER (DESIGN) ROADS DEPARTMENT QUETTA (OLD DDO QA4536)	17,655,677	17,861,101	20,439,456
QA7258	SUPERINTENDING ENGINEER E&M DEPARTMENT CIRCLE QUETTA (OLD DDO QA4537)	21,025,312	23,287,570	24,774,777
QA7259	SUPERINTENDING ENGINEER ROADS DEPARTMENT PROJECT CIRCLE QUETTA (OLD DDO QA4538)	20,779,034	23,637,800	
QA7260	SUPERINTENDING ENGINEER (ROADS) DEPARTMENT QUETTA (OLD DDO QA4539)	19,736,519	28,007,870	
QA7261	SUPERINTENDING ENGINEER CWPP&H DEPTT: MAINTENANCE CIRCLE QUETTA (OLD DDO QA4540)	23,757,171	22,963,381	

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QA7262	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE - I DIVISION QUETTA (OLD DDO QA4541)	293,314,815	304,961,191	324,609,688
QA7263	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE-II DIVISION QUETTA (OLD DDO QA4542)	96,862,461	110,749,157	
QA7264	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE-III DIVISION QUETTA (OLD DDO QA4543)	197,921,655	215,594,489	
QA7265	EXECUTIVE ENGINEER CWPP&H DEPARTMENT PROJECT DIVISION-II QUETTA (OLD DDO QA4546)	59,133,573	66,938,302	
QA7266	EXECUTIVE ENGINEER ROADS DEPARTMENT (E&M WORKSHOP) QUETTA (OLD DDO QA4547)	368,958,479	470,953,728	1,216,481,816
QA7267	EXECUTIVE ENGINEER CWPP&H DEPARTMENT GAS DIVISION QUETTA (OLD DDO QA4549)	104,265,856	101,252,650	
QA7268	EXECUTIVE ENGINEER ROADS DEPARTMENT PROJECT DIVISION-I QUETTA (OLD DDO QA4552)	55,778,592	65,976,155	
QA7382	DIRECTOR ROAD MANAGEMENT UNIT QUETTA DISTRICT QUETTA (OLD DDO QA5211)	29,775,530	38,961,642	39,163,338
QA7384	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT QUETTA (OLD DDO QA5213)	357,402,814	457,151,624	
QA7407	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTT: QUETTA (OLD DDO QA5251)	11,240,650	13,062,510	
QA7408	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT QUETTA (OLD DDO QA5252)	215,418,327	160,574,551	
QA7650	CHIEF ENGINEER (BUILDING) CWPP&H DEPARTMENT QUETTA ZONE	13,312,478	13,740,000	

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		Rs	Rs	Rs
QA7820	CHIEF ENGINEER (ELECT: & MECHANICAL) DEPARTMENT QUETTA (OLD DDO QA4536)	6,016,340	4,911,780	4,932,258
QA8040	EXECUTIVE ENGINEER ROADS QUETTA CITY			482,144,004
QA8041	EXECUTIVE ENGINEER BUILDING QUETTA CITY			215,051,770
QA8042	EXECUTIVE ENGINEER ROAD SARIAB QUETTA			233,984,369
QA8043	EXECUTIVE ENGINEER BUILDING SARIAB QUETTA			116,557,592
QA8044	EXECUTIVE ENGINEER ROAD SADDAR QUETTA			70,162,848
QA8045	EXECUTIVE ENGINEER BUILDING SADDAR QUETTA			71,900,618
QA8046	EXECUTIVE ENGINEER ROAD KUCHLAK QUETTA			111,571,040
QA8047	EXECUTIVE ENGINEER BUILDING KUCHLAK QUETTA			13,371,533
QA8048	SUPERINTENDING ENGINEER QUETTA CITY CIRCLE CWPP&H DEPARTMENT AT QUETTA			25,793,802
QA8049	SUPERINTENDING ENGINEER QUETTA SADDAR CIRCLE CWPP&H DEPARTMENT AT QUETTA			25,666,840
QA8050	CHIEF ENGINEER QUETTA ZONE CWPP&H DEPARTMENT			45,816,910
QD7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4006)	154,696,885	197,053,929	202,179,837
QD7016	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4021)	143,367,005	38,684,170	112,978,308

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CWPP&H DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QD7144	CIVIL WORKS (PROVINCIAL LEVEL)		5,000,000	
QS7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4010)	97,808,909	117,753,750	124,777,393
QS7019	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4026)	92,885,872	56,856,590	80,670,873
QS7144	CIVIL WORKS (PROVINCIAL LEVEL)		23,400,000	
SB7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SURAB DISTRICT (OLD DDO SB4007)	6,452,304	8,006,420	8,886,421
SB7006	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT SURAB (OLD DDO SB4008)	4,518,940	588,640	4,136,419
SB7144	CIVIL WORKS (PROVINCIAL LEVEL)		10,000,000	
SI7011	SUPERINTENDING ENGINEER ROADS DEPARTMENT CIRCLE SIBI (OLD DDO SI4015)	18,507,935	23,093,410	
SI7012	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SIBI (OLD DDO SI4016)	404,883,335	475,758,032	491,607,350
SI7013	EXECUTIVE ENGINEER ROADS DEPARTMENT E&M DISTRICT SIBI (OLD DDO SI4017)	34,824,310	39,626,480	140,870,519
SI7046	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SIBI (OLD DDO SI4061)	162,872,364	104,023,823	106,461,631
SI7047	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT SIBI (OLD DDO SI4062)	11,102,848	5,695,205	10,404,809
SI7063	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SIBI (OLD DDO SI4088)	10,437,028	12,427,795	
SI7144	CIVIL WORKS (PROVINCIAL LEVEL)		2,489,000	

BC21013 (13)
CWPP&H DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SI7155	CHIEF ENGINEER (BUILDING) CIVIL SIBI ZONE CWPP&H DEPARTMENT SIBI	3,749,132	7,806,000	7,683,830
SI7201	SUPERINTENDING ENGINEER SIBI CIRCLE CWPP&H DEPARTMENT AT SIBI			24,257,103
SI7202	CHIEF ENGINEER SIBI ZONE CWPP&H DEPARTMENT			47,099,520
SN7003	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SHERANI (OLD DDO SN4004)	12,636,489	9,455,920	13,621,511
SN7008	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SHERANI (OLD DDO SN4012)	12,006,983	5,167,020	10,211,772
SN7144	CIVIL WORKS (PROVINCIAL LEVEL)		5,000,000	
SP7003	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SOHBATPUR (OLD DDO SP4004)	15,881,282	18,872,950	21,485,536
SP7088	EXECUTIVE ENGINEER BUILDING CWPP&H DEPARTMENT DISTRICT SOHBATPUR	14,010,872	15,430,660	17,746,673
SP7144	CIVIL WORKS (PROVINCIAL LEVEL)		20,000,000	
TB7013	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KECH (OLD DDO TB4017)	13,766,998	22,157,680	
TB7014	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KECH (OLD DDO TB4018)	300,147,170	366,020,310	376,462,799
TB7043	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT KECH (OLD DDO TB4062)	80,644,983	108,042,408	107,102,012
TB7045	MATERIAL TESTING & FIELD CONTROL LAB KECH (OLD DDO TB4064)	4,104,957	3,158,640	4,385,923
TB7079	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIIRCLE TURBAT (OLD DDO TB4108)	7,255,579	6,494,500	8,300,770

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CWPP&H DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TB7144	CIVIL WORKS (PROVINCIAL LEVEL)		21,997,000	
TB7336	SUPERINTENDING ENGINEER KECH CIRCLE CWPP&H DEPARTMENT AT TURBAT			18,947,173
TB7337	CHIEF ENGINEER MEKRAN/RAKHSHAN ZONE CWPP&H DEPARTMENT			29,899,477
UL7026	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT LASBELLA AT HUB (OLD DDO UL4141)	301,887,124	375,505,375	389,563,350
UL7035	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT LASBELLA (OLD DDO UL4156)	142,911,495	82,145,955	91,571,209
UL7144	CIVIL WORKS (PROVINCIAL LEVEL)		14,000,000	
UL7188	SUPERINTENDING ENGINEER LASBELLA CIRCLE CWPP&H DEPARTMENT AT LASBELLA			15,069,581
US7022	EXECUTIVE ENGINEER ROADS CWPP&H DEPARTMENT USTA MUHAMMAD DISTRICT	4,700,000	6,931,000	8,295,921
US7024	EXECUTIVE ENGINEER BUILDING CWPP&H DEPARTMENT USTA MUHAMMAD DISTRICT	19,200,000	5,713,000	22,658,451
US7144	CIVIL WORKS (PROVINCIAL LEVEL)		5,081,000	
WS7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT WASHUK (OLD DDO WS4006)	200,231,296	239,355,350	246,124,086
WS7011	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT WASHUK (OLD DDO WS4015)	141,322,445	25,924,250	99,169,633
WS7144	CIVIL WORKS (PROVINCIAL LEVEL)		19,580,000	
ZB7006	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4010)	6,513,705	6,969,800	

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CWPP&H DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
ZB7007	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4011)	174,248,109	194,456,936	203,926,258
ZB7021	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4035)	141,293,602	53,979,970	111,344,093
ZB7035	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIRCLE ZHOB (OLD DDO ZB4054)	6,427,817	6,874,918	7,390,446
ZB7144	CIVIL WORKS (PROVINCIAL LEVEL)		23,000,000	
ZB7151	SUPERINTENDING ENGINEER ZHOB CIRCLE CWPP&H DEPARTMENT AT ZHOB			7,873,979
ZT7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT ZIARAT (OLD DDO ZT4006)	92,351,584	127,609,145	128,482,260
ZT7016	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT ZIARAT (OLD DDO ZT4022)	57,355,058	39,147,730	43,971,305
ZT7144	CIVIL WORKS (PROVINCIAL LEVEL)		8,500,000	
AW7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DEPARTMENT DISTRICT AWARAN (OLD DDO AW4005)	106,359,283	125,200,710	130,081,559
TOTAL		17,028,648,870	15,499,064,997	18,222,669,500

BC21013 (13)
CWPP&H DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>15,284,996,936</u>	<u>11,273,064,554</u>	<u>15,622,504,788</u>
A011	PAY	<u>10,195,928,868</u>	<u>5,676,136,107</u>	<u>9,884,998,339</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,034,774,150</u>	<u>652,367,000</u>	<u>2,107,720,013</u>
A01101	Basic Pay Of Officer	2,025,216,150	647,290,000	2,098,150,013
A01102	Personal pay	8,923,000	4,939,000	8,923,000
A01103	Special pay	273,000	28,000	285,000
A01105	Qualification Pay	212,000	110,000	212,000
A01106	Pay of contract staff	150,000		150,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>8,161,154,718</u>	<u>5,023,769,107</u>	<u>7,777,278,326</u>
A01151	Basic Pay of Other Staff	7,278,983,170	5,001,240,107	7,762,577,326
A01152	Personal pay	14,608,000	22,515,000	14,618,000
A01153	Special pay	82,000	14,000	82,000
A01156	Pay of contract staff	1,000		1,000
A01170	Others	867,480,548		
A012	ALLOWANCES	<u>5,089,068,068</u>	<u>5,596,928,447</u>	<u>5,737,506,449</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,938,247,618</u>	<u>5,433,978,000</u>	<u>5,637,217,351</u>
A01201	Senior post Allowance	194,000	64,000	62,895
A01202	House Rent Allowance	555,269,000	290,362,000	307,836,282
A01203	Conveyance Allowance	618,661,000	335,123,000	353,066,923
A01206	Local Compensatory Allowance	548,478,000	43,838,000	45,927,738
A01207	Washing Allowance	12,182,000	7,839,000	7,898,070
A01208	Dress Allowance	15,892,000	11,870,000	12,472,029
A01209	Special Additional Allowance	129,000	276,000	202,548
A0120H	Hair Cutting Allowance		1,000	189
A0120K	Special Judicial Allowance		10,000	8,631
A0120N	Special Allowance @ 20% of Basic pay for Secretar	25,201,000	60,000	56,763
A0120Q	Fixed Daily Allowance	27,104,000	14,855,000	15,684,761
A0120X	Adhoc Allowance - 2010		11,000	7,779
A01210	Risk Allowance	113,710	50,000	48,800
A01211	Hill Allowance	29,462,000	11,550,000	12,105,815
A01212	Telecommunication allowance	70,000	174,000	184,590
A01216	Qualification allowance	1,087,000	387,000	397,105
A01217	Medical Allowance	476,133,000	253,682,000	267,048,618
A0121B	Health Professional Allowance	4,000	144,000	151,200
A0121C	Additional Pay Allowance		119,000	134,102
A0121N	Personal Allowance		17,000	11,529

BC21013 (13)
CWPP&H DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0121Q	Audit and Accounts Allowance		499,000	498,778
A0121Z	Adhoc Relief Allowance - 2014		1,000	756
A01222	Hardship allowance	912,000	517,000	515,191
A01224	Entertainment allowance	209,000	132,000	126,404
A01226	Computer allowance	247,000	209,000	199,916
A01228	Orderly allowance	210,000	300,000	315,000
A01229	Special compensation allowance	122,558,000	66,646,000	71,300,799
A0122M	Adhoc Relief Allowance 2016		16,000	12,006
A0122N	Special Conveyance Allowance to Disbale Employee	1,397,000	1,732,000	1,708,031
A0122U	Monetary Allowance (QPM/PPM/Bar)		201,000	210,546
A0122Y	AD-Hoc Relief Allowance 2017		44,000	33,180
A01230	Dusting allowance		4,000	3,150
A01233	Unattractive area allowance		6,000	4,064
A01235	Secretariat allowance	381,294	312,000	205,715
A01236	Deputation allowance	77,845	188,000	186,178
A01237	Design allowance	1,080,000	597,000	612,426
A01238	Charge allowance	88,000	42,000	42,266
A01239	Special Allowance	42,193,000	46,036,000	48,653,814
A0123E	Executive Allowance		290,000	211,388
A0123G	Ad-hoc Relief 2018		44,000	33,180
A0123K	Superior Executive Allowance	9,600,000	12,734,000	13,608,178
A0123P	Adhoc-Relief A 2019		44,000	33,180
A01240	Utility Allowance for Gas	4,218,000	3,229,000	3,488,233
A01241	Utility Allowance for Electricity	4,114,000	3,212,000	3,474,668
A01242	Consolidation Travelling Allowance	3,857,000	272,000	102,901
A01243	Special Travelling Allowance	69,000	384,000	339,691
A01244	Adhoc relief		8,000	6,672
A0124C	Disparity Reduction Allowance	287,266,000	541,362,000	536,527,322
A0124F	Adhoc Relief Allowance-2021		129,000	74,527
A0124R	Adhoc Relief 2022	588,225,000	533,351,000	562,727,086
A0124T	SPECIAL ALLOWANCE - 2022		59,000	37,049
A0124X	Adhoc Relief Allowance 2023	1,512,365,769	1,866,498,000	1,911,312,366
A01250	Incentive Allowance	30,000	10,000	9,765
A01252	Non Practising Allowance		12,000	11,340
A0125B	Special Balochistan Allowance		319,000	264,358
A0125E	Adhoc Relief Allowance-2024		1,358,050,000	1,429,576,523
A01260	Ration Allowance	34,000	15,000	13,621
A01264	Technical Allowance		2,000	1,260
A01265	Cash Handling Allowance	147,000	48,000	42,565
A01266	Disturbance Allowance		1,000	378
A01270	Other	48,989,000	25,991,000	27,386,513

BC21013 (13)
CWPP&H DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>150,820,450</u>	<u>162,950,447</u>	<u>100,289,098</u>
A01271	Overtime allowance	21,000	145,000	106,146
A01274	Medical charges	150,000,000	161,999,997	100,000,000
A01289	Teaching Allowance		6,000	6,300
A01293	Diet Charges	143,000	143,000	
A01299	Others	656,450	656,450	176,652
A03	TOTAL OPERATING EXPENSES	<u>266,448,384</u>	<u>371,115,269</u>	<u>291,619,092</u>
A032	COMMUNICATIONS	<u>11,718,000</u>	<u>11,918,000</u>	<u>7,963,900</u>
A03201	Postage and Telegraph	871,000	871,000	890,000
A03202	Telephone and trunk call	10,847,000	11,047,000	7,073,900
A033	UTILITIES	<u>159,293,684</u>	<u>163,872,431</u>	<u>157,468,619</u>
A03301	Gas	61,521,665	61,521,665	61,476,620
A03302	Water	620,850	650,850	629,300
A03303	Electricity	93,677,169	95,145,916	93,635,699
A03304	Hot and cold weather charges	3,474,000	3,554,000	1,727,000
A03305	P.O.L. for Generator		3,000,000	
A034	OCCUPANCY COSTS	<u>488,000</u>	<u>783,432</u>	<u>390,400</u>
A03402	Rent for office building	488,000	488,000	390,400
A03403	Rent for residential building		295,432	
A038	TRAVEL & TRANSPORTATION	<u>82,297,860</u>	<u>166,470,566</u>	<u>89,666,699</u>
A03801	Training - domestic	5,000,000	85,800,000	25,000,000
A03805	Travelling Allowance	26,886,500	19,859,206	18,973,550
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	50,411,360	60,811,360	45,693,149
A039	GENERAL	<u>12,650,840</u>	<u>28,070,840</u>	<u>36,129,474</u>
A03901	Stationery	10,778,440	17,078,440	9,789,214
A03902	Printing & Publication	656,400	1,656,400	580,860
A03906	Uniforms and protective clothing	66,000	66,000	59,400
A03970	Others	450,000	4,950,000	25,000,000
A03983	Expenditure Tracking/ Monitoring	700,000	4,320,000	700,000

BC21013 (13)
CWPP&H DEPARTMENT

		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>250,000,000</u>	<u>188,030,708</u>	<u>250,000,000</u>
A052	GRANTS-DOMESTIC	<u>250,000,000</u>	<u>188,030,708</u>	<u>250,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200,000,000	156,530,708	200,000,000
A05270	To Others	50,000,000	31,500,000	50,000,000
A06	TOTAL TRANSFERS	<u>300,000</u>	<u>4,688,114</u>	
A061	SCHOLARSHIP		<u>4,388,114</u>	
A06103	Cash Awards		4,388,114	
A063	ENTERTAINMENT & GIFTS	<u>300,000</u>	<u>300,000</u>	
A06301	Entertainments & Gifts	300,000	300,000	
A09	TOTAL PHYSICAL ASSETS	<u>216,000,000</u>	<u>185,258,000</u>	<u>500,000,000</u>
A092	COMPUTER EQUIPMENT	<u>5,500,000</u>	<u>5,500,000</u>	
A09201	Hardware	5,500,000	5,500,000	
A095	PURCHASE OF TRANSPORT	<u>206,500,000</u>		
A09501	Transport	206,500,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>4,000,000</u>	<u>179,758,000</u>	<u>500,000,000</u>
A09601	Plant and Machinery	4,000,000	179,758,000	500,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,010,903,550</u>	<u>3,476,908,352</u>	<u>1,558,545,620</u>
A130	TRANSPORT	<u>21,547,090</u>	<u>40,304,890</u>	<u>21,647,090</u>
A13001	Transport	21,547,090	40,304,890	21,647,090
A131	MACHINERY AND EQUIPMENT	<u>5,576,700</u>	<u>8,586,700</u>	<u>5,079,030</u>
A13101	Machinery & Equipment	5,576,700	8,586,700	5,079,030
A132	FURNITURE AND FIXTURE	<u>355,000</u>	<u>3,555,000</u>	<u>319,500</u>
A13201	Furniture & Fixture	355,000	3,555,000	319,500

BC21013 (13)
CWPP&H DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>748,178,760</u>	<u>2,667,498,762</u>	<u>782,000,000</u>
A13301	Office Buildings	748,178,760	2,667,498,762	782,000,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>235,246,000</u>	<u>751,963,000</u>	<u>749,500,000</u>
A13602	Other roads	235,246,000	751,963,000	749,500,000
A137	COMPUTER EQUIPMENT		<u>5,000,000</u>	
A13701	Hardware		1,500,000	
A13702	Software		2,500,000	
A13703	I.T. Equipment		1,000,000	
NET TOTAL		17,028,648,870	15,499,064,997	18,222,669,500

BC21013 (13)
CWPP&H DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	1594			1594	
02	8737			8737	
03	5			5	
04	689			689	
05	1568			1568	
06	690			690	
07	703			703	
08	310			310	
09	453			453	
10	2			2	
11	1497			1497	
12	65			65	
13	49			49	
14	316			316	
16	250			250	
17	578			578	
18	107			107	
19	38			38	
20	9			9	
(Contract)	2			2	
(Special)	1			1	
TOTAL	17663			17663	

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7046	CWPP&H DEPARTMENTADMN SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,684,883,965</u>	<u>260,546,140</u>	<u>2,810,066,521</u>
A011	TOTAL PAY		109	111	<u>3,401,199,628</u>	<u>45,160,000</u>	<u>2,584,383,001</u>
A011-1	TOTAL PAY OF OFFICERS		45	47	<u>1,276,799,110</u>	<u>31,021,000</u>	<u>1,302,325,312</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>47</u>	<u>1,276,310,110</u>	<u>30,968,000</u>	<u>1,301,836,312</u>
P266	Procurement Specialist	(Special)	1	1			
S015	Secretary	(BPS-20)	1	1			
S264	Special Secretary	(BPS-20)	1				
A022	Additional Secretary	(BPS-19)	1	1			
T012	Technical Advisor	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	4	5			
S199	System Analyst	(BPS-18)	1	1			
C116	Computer Programmer	(BPS-17)	2	2			
P066	Private Secretary	(BPS-17)	3	3			
S026	Section Officer	(BPS-17)	6	7			
S187	Superintendent	(BPS-17)	6	7			
A055	Assistant	(BPS-16)	12	12			
A422	Assistant Private Secretary	(BPS-16)	4	4			
C164	Computer Operator	(BPS-16)	2	2			
A01102	Personal pay				271,000	21,000	271,000
A01103	Special pay				190,000	28,000	190,000
A01105	Qualification Pay				28,000	4,000	28,000
A011-2	TOTAL PAY OF OTHER STAFF		64	64	<u>2,124,400,518</u>	<u>14,139,000</u>	<u>1,282,057,689</u>
A01151	Total Basic Pay of Other Staff		<u>64</u>	<u>64</u>	<u>1,256,885,970</u>	<u>14,098,000</u>	<u>1,282,023,689</u>
S042	Senior Clerk	(BPS-14)	7	7			
S147	Stenographer	(BPS-14)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7046	CWPP&H DEPARTMENT ADMN SECRETARIAT						
J014	Junior Clerk	(BPS-11)	25	25			
P162	Photo State Machine Operator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	8	8			
D003	Daftari	(BPS-02)	2	2			
N003	Naib Qasid	(BPS-01)	19	19			
A01152	Personal pay				23,000	41,000	23,000
A01153	Special pay				10,000		10,000
A01156	Total Pay of contract staff				<u>1,000</u>		<u>1,000</u>
A01170	Others				867,480,548		
A012	TOTAL ALLOWANCES				<u>283,684,337</u>	<u>215,386,140</u>	<u>225,683,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>133,535,337</u>	<u>116,920,000</u>	<u>125,578,004</u>
A01201	Senior post Allowance				131,000	15,000	15,750
A01202	House Rent Allowance				496,100	256,000	190,531
A01203	Conveyance Allowance				4,033,000	2,796,000	3,028,308
A01206	Local Compensatory Allowance					17,000	10,188
A01207	Washing Allowance				27,000	28,000	29,862
A01208	Dress Allowance				180,000	36,000	38,178
A0120N	Special Allowance @ 20% of Basic pay for Secretar				24,160,000	28,000	23,499
A0120Q	Fixed Daily Allowance				12,000	12,000	12,600
A01211	Hill Allowance				127,000	96,000	103,320
A01212	Telecommunication allowance				70,000	174,000	184,590
A01216	Qualification allowance				31,000	9,000	9,450
A01217	Medical Allowance				1,807,000	1,474,000	1,597,521
A01224	Entertainment allowance				18,000	10,000	10,080
A01226	Computer allowance				18,000	3,000	
A01228	Orderly allowance				210,000	300,000	315,000
A01229	Special compensation allowance					1,000	378
A0122N	Special Conveyance Allowance to Disbald Employee					60,000	47,711
A01235	Secretariat allowance				381,294	312,000	205,715
A01236	Deputation allowance					96,000	90,720

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7046	CWPP&H DEPARTMENT ADMN SECRETARIAT					
A01239	Special Allowance			38,030,000	42,747,000	46,214,180
A0123E	Executive Allowance				290,000	211,388
A0123K	Superior Executive Allowance			9,600,000	12,734,000	13,608,178
A01240	Utility Allowance for Gas			3,844,000	3,155,000	3,412,507
A01241	Utility Allowance for Electricity			3,844,000	3,211,000	3,474,290
A01242	Consolidation Travelling Allowance			5,000		
A0124C	Disparity Reduction Allowance			53,000	66,000	63,910
A0124R	Adhoc Relief 2022			5,092,000	3,973,000	4,281,304
A0124T	SPECIAL ALLOWANCE - 2022				8,000	5,040
A0124X	Adhoc Relief Allowance 2023			12,211,503	13,217,000	14,304,411
A01252	Non Practising Allowance				12,000	11,340
A0125B	Special Balochistan Allowance				319,000	264,358
A0125E	Adhoc Relief Allowance-2024				9,800,000	10,622,645
A01270	Other			29,154,440	21,665,000	23,191,052
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,149,000</u>	<u>98,466,140</u>	<u>100,105,516</u>
A01271	Overtime allowance			20,000	144,000	105,516
A01274	Medical charges			150,000,000	98,193,140	100,000,000
A01293	Diet Charges			129,000	129,000	
A03	TOTAL OPERATING EXPENSES			<u>87,713,100</u>	<u>188,588,532</u>	<u>109,184,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,860,000</u>	<u>2,740,000</u>	<u>1,230,000</u>
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			1,800,000	2,680,000	1,170,000
A033	TOTAL UTILITIES			<u>65,212,100</u>	<u>68,212,100</u>	<u>65,112,100</u>
A03301	Gas			25,000,000	25,000,000	25,000,000
A03302	Water			12,100	12,100	12,100
A03303	Electricity			40,000,000	40,000,000	40,000,000
A03304	Hot and cold weather charges			200,000	200,000	100,000
A03305	P.O.L. for Generator				3,000,000	
A034	TOTAL OCCUPANCY COSTS				<u>295,432</u>	
A03403	Rent for residential building				295,432	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7046	CWPP&H DEPARTMENT ADMN SECRETARIAT					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>17,525,000</u>	<u>101,725,000</u>	<u>35,327,500</u>
A03801	Training - domestic			5,000,000	85,800,000	25,000,000
A03805	Travelling Allowance			4,725,000	3,125,000	3,307,500
002	T.A. to Government Servants			4,725,000		3,307,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,800,000	12,800,000	7,020,000
A039	TOTAL GENERAL			<u>3,116,000</u>	<u>15,616,000</u>	<u>7,514,400</u>
A03901	Stationery			1,950,000	7,450,000	1,755,000
A03902	Printing & Publication				1,000,000	
A03906	Uniforms and protective clothing			66,000	66,000	59,400
A03970	Others			400,000	2,900,000	5,000,000
A03983	Expenditure Tracking/ Monitoring			700,000	4,200,000	700,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>250,000,000</u>	<u>98,080,708</u>	<u>250,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>250,000,000</u>	<u>98,080,708</u>	<u>250,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			200,000,000	67,630,708	200,000,000
A05270	To Others			50,000,000	30,450,000	50,000,000
042	Grant for Death Compensation			50,000,000		50,000,000
A06	TOTAL TRANSFERS			<u>300,000</u>	<u>4,688,114</u>	
A061	TOTAL SCHOLARSHIP				<u>4,388,114</u>	
A06103	Cash Awards				4,388,114	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>300,000</u>	<u>300,000</u>	
A06301	Entertainments & Gifts			300,000	300,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7046	CWPP&H DEPARTMENTADMN SECRETARIAT					
A09	TOTAL PHYSICAL ASSETS			<u>200,000,000</u>	<u>77,250,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT			<u>200,000,000</u>		
A09501	Transport			200,000,000		
167	Purchase of Graders			200,000,000		
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>77,250,000</u>	
A09601	Plant and Machinery				77,250,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>2,900,000</u>	<u>32,326,275</u>	<u>2,810,000</u>
A130	TOTAL TRANSPORT			<u>2,000,000</u>	<u>20,926,275</u>	<u>2,000,000</u>
A13001	Transport			2,000,000	20,926,275	2,000,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>3,100,000</u>	<u>540,000</u>
A13101	Machinery & Equipment			600,000	3,100,000	540,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>3,300,000</u>	<u>270,000</u>
A13201	Furniture & Fixture			300,000	3,300,000	270,000
A137	TOTAL COMPUTER EQUIPMENT				<u>5,000,000</u>	
A13701	Hardware				1,500,000	
A13702	Software				2,500,000	
A13703	I.T. Equipment				1,000,000	
CWPP&H DEPARTMENTADMN SECRETARIAT				4,225,797,065	661,479,769	3,172,060,521

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
CM7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>11,500,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>1,500,000</u>	
A13301	Office Buildings				1,500,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>10,000,000</u>	
A13602	Other roads				10,000,000	
CIVIL WORKS (PROVINCIAL LEVEL)					11,500,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
HB7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,872,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>20,872,000</u>	
A13301	Office Buildings				20,872,000	
CIVIL WORKS (PROVINCIAL LEVEL)					20,872,000	

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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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
AW7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT AWARAN (OLD DDO AW4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,610,087</u>	<u>22,300,000</u>	<u>46,696,913</u>
A011	TOTAL PAY		63	63	<u>37,026,000</u>	<u>11,590,000</u>	<u>37,766,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>7,026,000</u>	<u>3,608,000</u>	<u>7,166,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>7,000,000</u>	<u>3,608,000</u>	<u>7,140,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	4	4			
A01102	Personal pay				26,000		26,000
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>30,000,000</u>	<u>7,982,000</u>	<u>30,600,000</u>
A01151	Total Basic Pay of Other Staff		57	57	<u>30,000,000</u>	<u>7,982,000</u>	<u>30,600,000</u>
A060	Assistant / Head Clerk	(BPS-16)		2			
A060	Assistant / Head Clerk	(BPS-14)	2				
S147	Stenographer	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(BPS-14)		3			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	7	7			
S167	Sub Engineer	(BPS-11)	3	3			
D135	Draftsman	(BPS-10)	1				
S163	Sub Divisional Clerk	(BPS-07)	3				
W036	Work Mistry	(BPS-06)		1			
T039	Tracer	(BPS-05)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
AW7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT AWARAN (OLD DDO AW4017)						
D143	Driver	(BPS-04)	1	1			
J004	Jeep Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	6	6			
C127	Cook	(BPS-01)	3	3			
M016	Mali	(BPS-01)	10	10			
M018	Mali / Water Carrier	(BPS-01)	10	10			
N003	Naib Qasid	(BPS-01)	5	5			
W036	Work Mistry	(BPS-01)	1				
A012	TOTAL ALLOWANCES				<u>30,584,087</u>	<u>10,710,000</u>	<u>8,930,913</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,584,087</u>	<u>10,710,000</u>	<u>8,930,913</u>
A01202	House Rent Allowance				4,020,500	755,000	708,828
A01203	Conveyance Allowance				5,503,000	1,027,000	965,893
A01206	Local Compensatory Allowance				11,523,000	241,000	249,969
A01207	Washing Allowance				149,000	6,000	5,418
A01208	Dress Allowance				185,000	64,000	42,046
A0120Q	Fixed Daily Allowance				147,000	12,000	12,600
A01211	Hill Allowance				5,000		
A01217	Medical Allowance				4,018,000	482,000	466,379
A01222	Hardship allowance				1,000		
A01229	Special compensation allowance				1,188,000		
A01239	Special Allowance				10,000		
A01242	Consolidation Travelling Allowance				10,000		
A0124C	Disparity Reduction Allowance				516,000	1,203,000	516,000
A0124R	Adhoc Relief 2022				832,000	982,000	832,000
A0124X	Adhoc Relief Allowance 2023				2,464,227	3,311,000	2,464,227
A0125E	Adhoc Relief Allowance-2024					2,559,000	2,658,193
A01265	Cash Handling Allowance				3,000		
A01270	Other				9,360	68,000	9,360
A03	TOTAL OPERATING EXPENSES				<u>1,018,770</u>	<u>918,770</u>	<u>877,210</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
AW7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT AWARAN (OLD DDO AW4017)					
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>13,850</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			9,000	9,000	5,850
A033	TOTAL UTILITIES			<u>307,670</u>	<u>307,670</u>	<u>291,170</u>
A03303	Electricity			274,670	274,670	274,670
A03304	Hot and cold weather charges			33,000	33,000	16,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>450,000</u>	<u>442,500</u>
A03805	Travelling Allowance			262,500	162,500	183,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>144,100</u>	<u>144,100</u>	<u>129,690</u>
A03901	Stationery			133,100	133,100	119,790
A03902	Printing & Publication			11,000	11,000	9,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,400</u>	<u>202,400</u>	<u>199,100</u>
A130	TOTAL TRANSPORT			<u>169,400</u>	<u>169,400</u>	<u>169,400</u>
A13001	Transport			169,400	169,400	169,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
AW7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT AWARAN (OLD DDO AW4017)					
				68,831,257	23,421,170	47,773,223

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
AW7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,000,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>5,000,000</u>	
A13301	Office Buildings				5,000,000	
CIVIL WORKS (PROVINCIAL LEVEL)					5,000,000	

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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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
BE7015	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT BARKHAN (OLD DDO BE4019)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,398,298</u>	<u>53,914,000</u>	<u>52,294,431</u>
A011	TOTAL PAY		91	90	<u>26,572,400</u>	<u>27,791,000</u>	<u>28,411,615</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,245,000</u>	<u>5,208,000</u>	<u>5,346,120</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,056,000</u>	<u>5,131,000</u>	<u>5,157,120</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				189,000	71,000	189,000
A01105	Qualification Pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		82	81	<u>21,327,400</u>	<u>22,583,000</u>	<u>23,065,495</u>
A01151	Total Basic Pay of Other Staff		<u>82</u>	<u>81</u>	<u>21,232,400</u>	<u>22,475,000</u>	<u>22,970,495</u>
S163	Sub Divisional Clerk	(BPS-14)		4			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	1	1			
H010	Head Clerk	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
S167	Sub Engineer	(BPS-11)	9	9			
S163	Sub Divisional Clerk	(BPS-07)	4				
W037	Work Munshi	(BPS-06)		2			
M032	Mate	(BPS-05)		7			
T039	Tracer	(BPS-05)	1				

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
BE7015	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT BARKHAN (OLD DDO BE4019)						
W037	Work Munshi	(BPS-05)	2				
D143	Driver	(BPS-04)	6	6			
J004	Jeep Driver	(BPS-04)	2	2			
M032	Mate	(BPS-03)	7				
C081	Cleaner	(BPS-02)	4	4			
C132	Cooly	(BPS-02)	29	29			
D003	Daftari	(BPS-02)		1			
C064	Chowkidar	(BPS-01)	3	3			
D003	Daftari	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				95,000	108,000	95,000
A012	TOTAL ALLOWANCES				<u>18,825,898</u>	<u>26,123,000</u>	<u>23,882,816</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,825,898</u>	<u>26,123,000</u>	<u>23,882,816</u>
A01202	House Rent Allowance				1,417,900	1,345,000	1,417,900
A01203	Conveyance Allowance				1,918,000	1,660,000	1,918,000
A01206	Local Compensatory Allowance				1,886,000		
A01207	Washing Allowance				18,000	16,000	18,000
A01208	Dress Allowance				62,000	55,000	62,000
A0120Q	Fixed Daily Allowance				69,000	93,000	69,000
A01217	Medical Allowance				1,441,000	1,215,000	1,441,000
A0121Q	Audit and Accounts Allowance					10,000	7,560
A01222	Hardship allowance				2,000		
A01229	Special compensation allowance				552,000	541,000	552,000
A01239	Special Allowance				14,000	20,000	14,000
A01242	Consolidation Travelling Allowance				2,000	20,000	2,000
A0124C	Disparity Reduction Allowance				1,229,000	2,710,000	1,229,000
A0124R	Adhoc Relief 2022				2,777,000	2,583,000	2,777,000
A0124X	Adhoc Relief Allowance 2023				7,437,998	9,242,000	7,437,998

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
BE7015	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT BARKHAN (OLD DDO BE4019)					
A0125E	Adhoc Relief Allowance-2024				6,613,000	6,937,358
A03	TOTAL OPERATING EXPENSES			<u>504,680</u>	<u>504,680</u>	<u>436,853</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>14,200</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			8,000	8,000	5,200
A033	TOTAL UTILITIES			<u>30,410</u>	<u>30,410</u>	<u>27,910</u>
A03303	Electricity			25,410	25,410	25,410
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>429,000</u>	<u>429,000</u>	<u>369,300</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>28,270</u>	<u>28,270</u>	<u>25,443</u>
A03901	Stationery			20,570	20,570	18,513
A03902	Printing & Publication			7,700	7,700	6,930
A13	TOTAL REPAIRS AND MAINTENANCE			<u>423,830</u>	<u>323,830</u>	<u>420,530</u>
A130	TOTAL TRANSPORT			<u>390,830</u>	<u>290,830</u>	<u>390,830</u>
A13001	Transport			390,830	290,830	390,830
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
BE7015	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT BARKHAN (OLD DDO BE4019)					
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT BARKHAN (OLD DDO BE4019)				46,326,808	54,742,510	53,151,814

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
BE7099	EXECUTIVE ENGINEER BUILDING CWPP&H DEPARTMENT DISTRICT BARKHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,233,848</u>	<u>22,076,000</u>	<u>21,642,302</u>
A011	TOTAL PAY		40	37	<u>11,164,000</u>	<u>11,015,000</u>	<u>13,786,264</u>
A011-1	TOTAL PAY OF OFFICERS		7	5	<u>4,800,000</u>	<u>2,197,000</u>	<u>4,896,000</u>
A01101	Total Basic Pay Of Officer		7	5	<u>4,800,000</u>	<u>2,197,000</u>	<u>4,896,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S143	Statistical Investigators	(BPS-17)	2				
S164	Sub Divisional Officer	(BPS-17)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		33	32	<u>6,364,000</u>	<u>8,818,000</u>	<u>8,890,264</u>
A01151	Total Basic Pay of Other Staff		33	32	<u>6,364,000</u>	<u>8,699,000</u>	<u>8,890,264</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	5	5			
S167	Sub Engineer	(BPS-11)	4	4			
D135	Draftsman	(BPS-10)	1				
T039	Tracer	(BPS-05)	2	1			
J004	Jeep Driver	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	1	1			

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CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
BE7099	EXECUTIVE ENGINEER BUILDING CWPP&H DEPARTMENT DISTRICT BARKHAN						
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
W001	Waiter	(BPS-01)	2	2			
A01152	Personal pay					119,000	
A012	TOTAL ALLOWANCES				<u>5,069,848</u>	<u>11,061,000</u>	<u>7,856,038</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,069,848</u>	<u>11,061,000</u>	<u>7,856,038</u>
A01202	House Rent Allowance				446,600	647,000	446,600
A01203	Conveyance Allowance				461,000	855,000	461,000
A01207	Washing Allowance					7,000	6,804
A01208	Dress Allowance					44,000	45,360
A01217	Medical Allowance				310,000	586,000	310,000
A01229	Special compensation allowance				133,000	261,000	133,000
A0122N	Special Conveyance Allowance to Disbald Employee				68,000	96,000	68,000
A01239	Special Allowance					2,000	1,250
A0124C	Disparity Reduction Allowance				317,000	1,324,000	317,000
A0124R	Adhoc Relief 2022				841,000	1,022,000	841,000
A0124X	Adhoc Relief Allowance 2023				2,431,748	3,533,000	2,431,748
A0125E	Adhoc Relief Allowance-2024					2,624,000	2,735,776
A01265	Cash Handling Allowance				3,000		
A01270	Other				58,500	60,000	58,500
A03	TOTAL OPERATING EXPENSES				<u>492,150</u>	<u>417,150</u>	<u>406,745</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>	<u>17,000</u>	<u>14,200</u>
A03201	Postage and Telegraph				9,000	9,000	9,000
A03202	Telephone and trunk call				8,000	8,000	5,200
A033	TOTAL UTILITIES				<u>24,100</u>	<u>24,100</u>	<u>18,100</u>
A03303	Electricity				12,100	12,100	12,100

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
BE7099	EXECUTIVE ENGINEER BUILDING CWPP&H DEPARTMENT DISTRICT BARKHAN					
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>370,000</u>	<u>369,000</u>
A03805	Travelling Allowance			157,500	82,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>6,050</u>	<u>6,050</u>	<u>5,445</u>
A03901	Stationery			6,050	6,050	5,445
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>117,700</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER BUILDING CWPP&H DEPARTMENT DISTRICT BARKHAN				16,846,998	22,614,150	22,166,747

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CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
CG7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT CHAGAI AT DALBANDIN (OLD DDO CG4008)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>121,530,758</u>	<u>136,237,320</u>	<u>140,956,255</u>
A011	TOTAL PAY		264	251	<u>71,337,840</u>	<u>69,619,000</u>	<u>74,092,088</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,637,000</u>	<u>3,920,000</u>	<u>6,768,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,550,000</u>	<u>3,920,000</u>	<u>6,681,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	7	7			
A01102	Personal pay				87,000		87,000
A011-2	TOTAL PAY OF OTHER STAFF		255	242	<u>64,700,840</u>	<u>65,699,000</u>	<u>67,324,088</u>
A01151	Total Basic Pay of Other Staff		<u>255</u>	<u>242</u>	<u>64,559,840</u>	<u>65,517,000</u>	<u>67,183,088</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
S167	Sub Engineer	(BPS-11)	7	7			
W028	Work Superintendent	(BPS-11)	1	1			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	13	13			
O013	Operator	(BPS-07)		2			
R048	Road Inspector	(BPS-07)		13			
O013	Operator	(BPS-06)	2				
R048	Road Inspector	(BPS-06)	13				

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CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
CG7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT CHAGAI AT DALBANDIN (OLD DDO CG4008)						
W037	Work Munshi	(BPS-06)		24			
M032	Mate	(BPS-05)		43			
T039	Tracer	(BPS-05)	1				
W037	Work Munshi	(BPS-05)	24				
M032	Mate	(BPS-03)	43				
A185	Attendant	(BPS-02)	1				
C081	Cleaner	(BPS-02)	2	2			
C132	Cooly	(BPS-02)	140	128			
G044	Gutter Cooly	(BPS-02)	1	1			
H030	Helper	(BPS-02)		1			
A185	Attendant	(BPS-01)		1			
C064	Chowkidar	(BPS-01)	1	1			
H030	Helper	(BPS-01)	1				
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				141,000	182,000	141,000
A012	TOTAL ALLOWANCES				<u>50,192,918</u>	<u>66,618,320</u>	<u>66,864,167</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,192,918</u>	<u>66,492,000</u>	<u>66,864,167</u>
A01202	House Rent Allowance				4,540,800	3,176,000	3,297,720
A01203	Conveyance Allowance				5,077,000	3,866,000	5,077,000
A01206	Local Compensatory Allowance				7,000	8,000	7,000
A01207	Washing Allowance				74,000	63,000	74,000
A01208	Dress Allowance				98,000	84,000	98,000
A0120Q	Fixed Daily Allowance				108,000	79,000	108,000
A01210	Risk Allowance				30,000		
A01211	Hill Allowance				2,000		
A01217	Medical Allowance				4,093,000	3,083,000	4,093,000
A01229	Special compensation allowance				2,912,000	2,125,000	2,912,000
A01239	Special Allowance				30,000	57,000	30,000

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
CG7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT CHAGAI AT DALBANDIN (OLD DDO CG4008)					
A01242	Consolidation Travelling Allowance				20,000	12,017
A0124C	Disparity Reduction Allowance			4,274,000	6,417,000	4,274,000
A0124R	Adhoc Relief 2022			8,369,000	6,710,000	8,369,000
A0124X	Adhoc Relief Allowance 2023			20,440,738	23,521,000	20,440,738
A01250	Incentive Allowance			14,000		
A0125E	Adhoc Relief Allowance-2024				17,184,000	17,962,312
A01260	Ration Allowance			13,000		
A01265	Cash Handling Allowance			1,000		
A01270	Other			109,380	99,000	109,380
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				126,320	
A01274	Medical charges				126,320	
A03	TOTAL OPERATING EXPENSES			538,020	538,020	449,961
A032	TOTAL COMMUNICATIONS			43,000	43,000	28,650
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			41,000	41,000	26,650
A033	TOTAL UTILITIES			30,930	30,930	20,430
A03302	Water			6,300	6,300	6,300
A03303	Electricity			3,630	3,630	3,630
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			429,000	429,000	369,300
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			35,090	35,090	31,581
A03901	Stationery			35,090	35,090	31,581

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
CG7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT CHAGAI AT DALBANDIN (OLD DDO CG4008)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>88,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	<u>110,000</u>
A13001	Transport			110,000	55,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT CHAGAI AT DALBANDIN (OLD DDO CG4008)				122,211,778	138,063,340	141,545,916

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
CG7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT CHAGAI (OLD DDO CG4020)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>570,851,803</u>	<u>32,957,000</u>	<u>545,963,141</u>
A011	TOTAL PAY		<u>56</u>	<u>54</u>	<u>522,632,000</u>	<u>16,051,000</u>	<u>534,889,155</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>2,603,000</u>	<u>4,515,000</u>	<u>4,460,155</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>2,603,000</u>	<u>4,515,000</u>	<u>4,460,155</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>50</u>	<u>48</u>	<u>520,029,000</u>	<u>11,536,000</u>	<u>530,429,000</u>
A01151	Total Basic Pay of Other Staff		<u>50</u>	<u>48</u>	<u>520,000,000</u>	<u>11,510,000</u>	<u>530,400,000</u>
S163	Sub Divisional Clerk	(BPS-14)		2			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	5	5			
C012	Carpenter	(BPS-08)	1	1			
P004	Painter	(BPS-08)	1	1			
S163	Sub Divisional Clerk	(BPS-07)	2				
M031	Mason	(BPS-06)	1	1			
P040	Plumber	(BPS-06)	1				
P104	Pump Driver	(BPS-06)	2				
P040	Plumber	(BPS-05)		1			
P104	Pump Driver	(BPS-05)		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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
CG7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT CHAGAI (OLD DDO CG4020)						
T039	Tracer	(BPS-05)	1				
D143	Driver	(BPS-04)	4	4			
A185	Attendant	(BPS-02)	2				
C127	Cook	(BPS-02)	4	4			
H062	Head Chowkidar	(BPS-02)	1	1			
V023	Volveman	(BPS-02)	1	1			
W023	Wireman	(BPS-02)	1	1			
A185	Attendant	(BPS-01)		2			
C064	Chowkidar	(BPS-01)	12	12			
H001	Hammerman	(BPS-01)	1				
M016	Mali	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				29,000	26,000	29,000
A012	TOTAL ALLOWANCES				<u>48,219,803</u>	<u>16,906,000</u>	<u>11,073,986</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>48,219,803</u>	<u>16,331,000</u>	<u>11,073,986</u>
A01202	House Rent Allowance				5,515,400	1,079,000	1,047,699
A01203	Conveyance Allowance				8,417,000	1,392,000	1,327,046
A01206	Local Compensatory Allowance				22,086,000	4,000	3,810
A01207	Washing Allowance				119,000	41,000	36,022
A01208	Dress Allowance				196,000	46,000	41,566
A0120Q	Fixed Daily Allowance				126,000	25,000	22,050
A01211	Hill Allowance				3,000	1,000	1,008
A01216	Qualification allowance				15,000		
A01217	Medical Allowance				5,328,000	929,000	878,250
A01222	Hardship allowance				15,000		
A01229	Special compensation allowance				2,458,000	341,000	352,367
A01239	Special Allowance				11,000	207,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
CG7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT CHAGAI (OLD DDO CG4020)					
A01242	Consolidation Travelling Allowance			86,000	9,000	5,205
A0124C	Disparity Reduction Allowance			489,000	2,074,000	489,000
A0124R	Adhoc Relief 2022			900,000	1,610,000	900,000
A0124X	Adhoc Relief Allowance 2023			2,449,723	5,113,000	2,449,723
A0125E	Adhoc Relief Allowance-2024				3,455,000	3,504,560
A01265	Cash Handling Allowance			1,000		
A01270	Other			4,680	5,000	4,680
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				575,000	
A01274	Medical charges				575,000	
A03	TOTAL OPERATING EXPENSES			821,110	621,110	660,110
A032	TOTAL COMMUNICATIONS			57,000	57,000	39,500
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			79,110	79,110	67,110
A03302	Water			11,550	11,550	11,550
A03303	Electricity			43,560	43,560	43,560
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			602,500	402,500	479,250
A03805	Travelling Allowance			315,000	115,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			82,500	82,500	74,250
A03901	Stationery			72,600	72,600	65,340
A03902	Printing & Publication			9,900	9,900	8,910

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
CG7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT CHAGAI (OLD DDO CG4020)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>77,000</u>	<u>117,700</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>44,000</u>	<u>88,000</u>
A13001	Transport			88,000	44,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT CHAGAI (OLD DDO CG4020)				571,793,913	34,255,110	546,740,951

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
CG7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>9,579,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>3,579,000</u>	
A13301	Office Buildings				3,579,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>6,000,000</u>	
A13602	Other roads				6,000,000	
CIVIL WORKS (PROVINCIAL LEVEL)					9,579,000	

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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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
CM7031	EXECUTIVE ENGINEER (ROAD) CWPP&H DEPARTMENT DISTRICT CHAMAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,414,947</u>	<u>5,054,000</u>	<u>5,244,383</u>
A011	TOTAL PAY		15	130	<u>3,548,000</u>	<u>2,708,000</u>	<u>3,842,542</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,390,000</u>	<u>2,657,000</u>	<u>2,661,382</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,285,000</u>	<u>2,641,000</u>	<u>2,556,382</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	2	2			
A01102	Personal pay				105,000		105,000
A01105	Qualification Pay					16,000	
A011-2	TOTAL PAY OF OTHER STAFF		11	126	<u>1,158,000</u>	<u>51,000</u>	<u>1,181,160</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>126</u>	<u>1,158,000</u>	<u>51,000</u>	<u>1,181,160</u>
H010	Head Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)		1			
S167	Sub Engineer	(BPS-11)	2	3			
S184	Supervisor	(BPS-09)		9			
O013	Operator	(BPS-07)		1			
R048	Road Inspector	(BPS-07)		1			
M032	Mate	(BPS-05)		12			
D143	Driver	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)		3			
C132	Cooly	(BPS-02)		80			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
CM7031	EXECUTIVE ENGINEER (ROAD) CWPP&H DEPARTMENT DISTRICT CHAMAN						
G030	Greecer	(BPS-02)		4			
H030	Helper	(BPS-02)		3			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
P008	Part Time Sweeper (@ 1000/- P.M.)	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>866,947</u>	<u>2,346,000</u>	<u>1,401,841</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>866,947</u>	<u>2,346,000</u>	<u>1,401,841</u>
A01202	House Rent Allowance				47,300	133,000	47,300
A01203	Conveyance Allowance				78,000	175,000	78,000
A01207	Washing Allowance				19,000		
A01208	Dress Allowance				33,000		
A01211	Hill Allowance				68,000		
A01217	Medical Allowance				53,000	56,000	53,000
A0121Q	Audit and Accounts Allowance					10,000	7,560
A01222	Hardship allowance				1,000		
A01229	Special compensation allowance				19,000	10,000	7,822
A0122M	Adhoc Relief Allowance 2016					8,000	6,003
A0122Y	AD-Hoc Relief Allowance 2017					22,000	16,590
A0123G	Ad-hoc Relief 2018					22,000	16,590
A0123P	Adhoc-Relief A 2019					22,000	16,590
A0124C	Disparity Reduction Allowance				64,000	233,000	64,000
A0124F	Adhoc Relief Allowance-2021					22,000	16,590
A0124R	Adhoc Relief 2022				24,000	235,000	24,000
A0124X	Adhoc Relief Allowance 2023				460,647	805,000	460,647
A0125E	Adhoc Relief Allowance-2024					593,000	587,149
A03	TOTAL OPERATING EXPENSES				<u>502,140</u>	<u>452,140</u>	<u>432,009</u>
A032	TOTAL COMMUNICATIONS				<u>11,000</u>	<u>11,000</u>	<u>8,200</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				8,000	8,000	5,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
CM7031	EXECUTIVE ENGINEER (ROAD) CWPP&H DEPARTMENT DISTRICT CHAMAN					
A033	TOTAL UTILITIES			<u>27,830</u>	<u>27,830</u>	<u>27,830</u>
A03303	Electricity			27,830	27,830	27,830
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>400,000</u>	<u>384,000</u>
A03805	Travelling Allowance			105,000	55,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>13,310</u>	<u>13,310</u>	<u>11,979</u>
A03901	Stationery			13,310	13,310	11,979
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER (ROAD) CWPP&H DEPARTMENT DISTRICT CHAMAN				5,060,087	5,649,140	5,816,092

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
CM7033	EXECUTIVE ENGINEER (BUILDING) CWPP&H CHAMAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,145,258</u>	<u>4,448,000</u>	<u>4,483,100</u>
A011	TOTAL PAY		6	24	<u>3,231,000</u>	<u>2,412,000</u>	<u>3,295,620</u>
A011-1	TOTAL PAY OF OFFICERS		3	5	<u>2,067,000</u>	<u>2,041,000</u>	<u>2,108,340</u>
A01101	Total Basic Pay Of Officer		3	5	<u>2,067,000</u>	<u>2,041,000</u>	<u>2,108,340</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)		2			
D118	Divisional Accountant	(BPS-16)	1	1			
H010	Head Clerk	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	19	<u>1,164,000</u>	<u>371,000</u>	<u>1,187,280</u>
A01151	Total Basic Pay of Other Staff		3	19	<u>1,164,000</u>	<u>371,000</u>	<u>1,187,280</u>
S042	Senior Clerk	(BPS-14)		1			
A004	Accounts Clerk	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	4			
S167	Sub Engineer	(BPS-11)		1			
W013	Welder	(BPS-08)		1			
M041	Mechanical Technician	(BPS-06)		1			
W036	Work Mistry	(BPS-06)		1			
P033	Pipe Fitter	(BPS-05)		1			
D143	Driver	(BPS-04)	1	2			
C064	Chowkidar	(BPS-01)		2			
C127	Cook	(BPS-01)		1			
M016	Mali	(BPS-01)		1			
N003	Naib Qasid	(BPS-01)		1			
S193	Sweeper	(BPS-01)		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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
CM7033	EXECUTIVE ENGINEER (BUILDING) CWPP&H CHAMAN					
A012	TOTAL ALLOWANCES			<u>914,258</u>	<u>2,036,000</u>	<u>1,187,480</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>914,258</u>	<u>2,036,000</u>	<u>1,187,480</u>
A01202	House Rent Allowance			193,600	132,000	110,348
A01203	Conveyance Allowance			220,000	116,000	112,420
A01206	Local Compensatory Allowance			16,000	13,000	16,000
A01207	Washing Allowance			19,000		
A01208	Dress Allowance			19,000		
A01211	Hill Allowance			8,000	4,000	3,461
A01217	Medical Allowance			99,000	76,000	66,145
A01229	Special compensation allowance			51,000	14,000	11,370
A01239	Special Allowance			2,000	6,000	2,000
A0124C	Disparity Reduction Allowance			185,000	257,000	185,000
A0124R	Adhoc Relief 2022				219,000	176,104
A0124X	Adhoc Relief Allowance 2023			101,658	705,000	101,658
A0125E	Adhoc Relief Allowance-2024				494,000	402,974
A03	TOTAL OPERATING EXPENSES			<u>416,170</u>	<u>416,170</u>	<u>357,968</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>9,200</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			8,000	8,000	5,200
A033	TOTAL UTILITIES			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A03303	Electricity			18,150	18,150	18,150
A038	TOTAL TRAVEL & TRANSPORTATION			<u>371,500</u>	<u>371,500</u>	<u>317,550</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
CM7033	EXECUTIVE ENGINEER (BUILDING) CWPP&H CHAMAN					
A039	TOTAL GENERAL			<u>14,520</u>	<u>14,520</u>	<u>13,068</u>
A03901	Stationery			14,520	14,520	13,068
A13	TOTAL REPAIRS AND MAINTENANCE			<u>214,500</u>	<u>214,500</u>	<u>211,200</u>
A130	TOTAL TRANSPORT			<u>181,500</u>	<u>181,500</u>	<u>181,500</u>
A13001	Transport			181,500	181,500	181,500
001	Repair of Transport			181,500		181,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER (BUILDING) CWPP&H CHAMAN				4,775,928	5,078,670	5,052,268

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
DB7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DERA BUGTI (OLD DDO DB4007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>134,488,389</u>	<u>180,930,000</u>	<u>171,109,874</u>
A011	TOTAL PAY		256	249	<u>80,516,920</u>	<u>95,486,000</u>	<u>96,531,591</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,013,000</u>	<u>4,097,000</u>	<u>6,133,260</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,013,000</u>	<u>4,097,000</u>	<u>6,133,260</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	5	5			
D118	Divisional Accountant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		249	242	<u>74,503,920</u>	<u>91,389,000</u>	<u>90,398,331</u>
A01151	Total Basic Pay of Other Staff		249	242	<u>74,485,920</u>	<u>91,322,000</u>	<u>90,380,331</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2	2			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	7	7			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-10)	2	2			
O013	Operator	(BPS-07)	1	1			
R048	Road Inspector	(BPS-07)	8	8			
W036	Work Mistry	(BPS-06)	1	1			
W037	Work Munshi	(BPS-06)		5			
C003	Camel Man	(BPS-05)	5	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
DB7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DERA BUGTI (OLD DDO DB4007)						
M032	Mate	(BPS-05)		16			
T039	Tracer	(BPS-05)	2	1			
W037	Work Munshi	(BPS-05)	5				
D143	Driver	(BPS-04)	4	4			
M032	Mate	(BPS-04)	16				
C081	Cleaner	(BPS-03)	22				
E012	Electric Helper	(BPS-03)	1				
G030	Greecer	(BPS-03)	20				
H030	Helper	(BPS-03)	15				
C081	Cleaner	(BPS-02)		22			
C132	Cooly	(BPS-02)	125	120			
E012	Electric Helper	(BPS-02)		1			
G030	Greecer	(BPS-02)		20			
H030	Helper	(BPS-02)		15			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				18,000	67,000	18,000
A012	TOTAL ALLOWANCES				<u>53,971,469</u>	<u>85,444,000</u>	<u>74,578,283</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,971,469</u>	<u>85,444,000</u>	<u>74,578,283</u>
A01202	House Rent Allowance				4,745,400	5,223,000	4,745,400
A01203	Conveyance Allowance				5,375,000	5,563,000	5,375,000
A01206	Local Compensatory Allowance				1,106,000	22,000	15,322
A01207	Washing Allowance				104,000	400,000	104,000
A01208	Dress Allowance				269,000	245,000	269,000
A0120Q	Fixed Daily Allowance				384,000	387,000	384,000
A01211	Hill Allowance				4,000	2,000	2,016

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
DB7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DERA BUGTI (OLD DDO DB4007)					
A01217	Medical Allowance			4,281,000	4,803,000	4,281,000
A01222	Hardship allowance			2,000	2,000	1,260
A01229	Special compensation allowance			1,918,000	1,786,000	1,918,000
A0122N	Special Conveyance Allowance to Disbalded Employee			40,000	48,000	40,000
A01239	Special Allowance			5,000	90,000	5,000
A01242	Consolidation Travelling Allowance			4,000	28,000	4,000
A0124C	Disparity Reduction Allowance			4,478,000	8,474,000	4,478,000
A0124R	Adhoc Relief 2022			8,782,000	8,297,000	8,782,000
A0124X	Adhoc Relief Allowance 2023			22,191,359	29,065,000	22,191,359
A0125E	Adhoc Relief Allowance-2024				20,704,000	21,701,216
A01265	Cash Handling Allowance			1,000		
A01270	Other			281,710	305,000	281,710
A03	TOTAL OPERATING EXPENSES			<u>645,390</u>	<u>645,390</u>	<u>523,732</u>
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>88,450</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			133,000	133,000	86,450
A033	TOTAL UTILITIES			<u>24,310</u>	<u>24,310</u>	<u>18,810</u>
A03303	Electricity			13,310	13,310	13,310
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>384,000</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>36,080</u>	<u>36,080</u>	<u>32,472</u>
A03901	Stationery			9,680	9,680	8,712
A03902	Printing & Publication			26,400	26,400	23,760

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
DB7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DERA BUGTI (OLD DDO DB4007)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DERA BUGTI (OLD DDO DB4007)				135,276,779	182,318,390	171,773,306

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
DB7017	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT DERA BUGTI (OLD DDO DB4022)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,019,699</u>	<u>41,747,000</u>	<u>54,665,545</u>
A011	TOTAL PAY		68	67	<u>37,069,000</u>	<u>21,725,000</u>	<u>37,806,960</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,807,000</u>	<u>4,383,000</u>	<u>4,900,740</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,687,000</u>	<u>4,383,000</u>	<u>4,780,740</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
A01102	Personal pay				120,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF		63	62	<u>32,262,000</u>	<u>17,342,000</u>	<u>32,906,220</u>
A01151	Total Basic Pay of Other Staff		63	62	<u>32,211,000</u>	<u>17,298,000</u>	<u>32,855,220</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S147	Stenographer	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(BPS-14)		4			
H014	Head Draftsman	(BPS-13)	1	1			
W028	Work Superintendent	(BPS-12)	1				
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
S167	Sub Engineer	(BPS-11)	4	4			
W028	Work Superintendent	(BPS-11)		1			
S163	Sub Divisional Clerk	(BPS-07)	4				
T039	Tracer	(BPS-07)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
DB7017	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT DERA BUGTI (OLD DDO DB4022)						
M031	Mason	(BPS-06)		1			
M031	Mason	(BPS-05)	1				
D143	Driver	(BPS-04)	5	5			
B065	Badargha	(BPS-03)	2				
C066	Chowkidar Cum Cook	(BPS-03)	4	4			
B065	Badargha	(BPS-02)		2			
D003	Daftari	(BPS-02)	1	1			
M016	Mali	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	14	14			
M018	Mali / Water Carrier	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				51,000	44,000	51,000
A012	TOTAL ALLOWANCES				<u>32,950,699</u>	<u>20,022,000</u>	<u>16,858,585</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,950,699</u>	<u>20,022,000</u>	<u>16,858,585</u>
A01202	House Rent Allowance				4,339,500	1,086,000	1,087,511
A01203	Conveyance Allowance				5,238,000	1,286,000	1,288,463
A01206	Local Compensatory Allowance				10,003,000	76,000	58,596
A01207	Washing Allowance				102,000	45,000	35,427
A01208	Dress Allowance				44,000	49,000	44,000
A0120Q	Fixed Daily Allowance				308,000	51,000	52,920
A01211	Hill Allowance				2,000	2,000	2,000
A01217	Medical Allowance				4,501,000	985,000	979,334
A01222	Hardship allowance				8,000	5,000	4,536
A01229	Special compensation allowance				516,000	367,000	516,000
A01237	Design allowance				1,000		
A01239	Special Allowance				25,000		
A01242	Consolidation Travelling Allowance				4,000	70,000	4,000
A0124C	Disparity Reduction Allowance				977,000	2,297,000	977,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
DB7017	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT DERA BUGTI (OLD DDO DB4022)					
A0124R	Adhoc Relief 2022			1,970,000	2,014,000	1,970,000
A0124X	Adhoc Relief Allowance 2023			4,860,879	6,906,000	4,860,879
A0125E	Adhoc Relief Allowance-2024				4,722,000	4,930,599
A01265	Cash Handling Allowance			4,000		
A01270	Other			47,320	61,000	47,320
A03	TOTAL OPERATING EXPENSES			<u>964,710</u>	<u>964,710</u>	<u>815,914</u>
A032	TOTAL COMMUNICATIONS			<u>151,000</u>	<u>151,000</u>	<u>98,500</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			150,000	150,000	97,500
A033	TOTAL UTILITIES			<u>400,750</u>	<u>400,750</u>	<u>366,750</u>
A03303	Electricity			332,750	332,750	332,750
A03304	Hot and cold weather charges			68,000	68,000	34,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>392,500</u>	<u>392,500</u>	<u>332,250</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>20,460</u>	<u>20,460</u>	<u>18,414</u>
A03901	Stationery			7,260	7,260	6,534
A03902	Printing & Publication			13,200	13,200	11,880
A13	TOTAL REPAIRS AND MAINTENANCE			<u>276,210</u>	<u>276,210</u>	<u>272,910</u>
A130	TOTAL TRANSPORT			<u>243,210</u>	<u>243,210</u>	<u>243,210</u>
A13001	Transport			243,210	243,210	243,210

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
DB7017	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT DERA BUGTI (OLD DDO DB4022)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT DERA BUGTI (OLD DDO DB4022)			71,260,619	42,987,920	55,754,369

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
DB7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>5,000,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>5,000,000</u>	
A13301	Office Buildings				5,000,000	
CIVIL WORKS (PROVINCIAL LEVEL)					5,000,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
DK7008	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT DUKKI (OLD DDO DK4012)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,820,627</u>	<u>3,026,000</u>	<u>3,699,844</u>
A011	TOTAL PAY	5	5	<u>2,428,000</u>	<u>1,698,000</u>	<u>2,864,445</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,264,000</u>	<u>1,698,000</u>	<u>1,677,165</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,264,000</u>	<u>1,698,000</u>	<u>1,677,165</u>
E045	Executive Engineer (BPS-18)	1	1			
D118	Divisional Accountant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,164,000</u>		<u>1,187,280</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>1,164,000</u>		<u>1,187,280</u>
A060	Assistant / Head Clerk (BPS-16)		1			
A060	Assistant / Head Clerk (BPS-14)	1				
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>392,627</u>	<u>1,328,000</u>	<u>835,399</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>392,627</u>	<u>1,328,000</u>	<u>835,399</u>
A01202	House Rent Allowance			36,300	89,000	36,300
A01203	Conveyance Allowance			40,000	65,000	40,000
A01206	Local Compensatory Allowance			10,000	7,000	5,867
A01207	Washing Allowance			19,000		
A01208	Dress Allowance			19,000		
A01211	Hill Allowance			8,000		
A01217	Medical Allowance			15,000	37,000	15,000
A01229	Special compensation allowance			2,000	3,000	2,000
A01239	Special Allowance			2,000	1,000	756
A0124C	Disparity Reduction Allowance				177,000	179,419
A0124R	Adhoc Relief 2022			55,000	147,000	55,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
DK7008	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT DUKKI (OLD DDO DK4012)					
A0124X	Adhoc Relief Allowance 2023			186,327	484,000	186,327
A0125E	Adhoc Relief Allowance-2024				318,000	314,730
A03	TOTAL OPERATING EXPENSES			<u>419,590</u>	<u>419,590</u>	<u>361,172</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>25,410</u>	<u>25,410</u>	<u>25,410</u>
A03303	Electricity			25,410	25,410	25,410
A038	TOTAL TRAVEL & TRANSPORTATION			<u>371,500</u>	<u>371,500</u>	<u>317,550</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>9,680</u>	<u>9,680</u>	<u>8,712</u>
A03901	Stationery			9,680	9,680	8,712
A13	TOTAL REPAIRS AND MAINTENANCE			<u>302,500</u>	<u>167,750</u>	<u>299,200</u>
A130	TOTAL TRANSPORT			<u>269,500</u>	<u>134,750</u>	<u>269,500</u>
A13001	Transport			269,500	134,750	269,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
DK7008	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT DUKKI (OLD DDO DK4012)					
EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT DUKKI (OLD DDO DK4012)				3,542,717	3,613,340	4,360,216

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
DK7009	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DUKKI (OLD DDO DK4013)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,262,568</u>	<u>6,495,000</u>	<u>7,097,026</u>
A011	TOTAL PAY		14	14	<u>4,278,000</u>	<u>3,387,000</u>	<u>4,363,560</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,855,000</u>	<u>2,089,000</u>	<u>2,912,100</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,855,000</u>	<u>2,089,000</u>	<u>2,912,100</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	2	2			
D118	Divisional Accountant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,423,000</u>	<u>1,298,000</u>	<u>1,451,460</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>1,423,000</u>	<u>1,298,000</u>	<u>1,451,460</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
S167	Sub Engineer	(BPS-11)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,984,568</u>	<u>3,108,000</u>	<u>2,733,466</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,984,568</u>	<u>3,108,000</u>	<u>2,733,466</u>
A01202	House Rent Allowance				173,800	193,000	173,800
A01203	Conveyance Allowance				166,000	253,000	166,000
A01206	Local Compensatory Allowance				6,000	13,000	6,000
A01207	Washing Allowance				19,000		
A01208	Dress Allowance				19,000		

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
DK7009	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DUKKI (OLD DDO DK4013)					
A01211	Hill Allowance			8,000	8,000	8,000
A01216	Qualification allowance				9,000	6,048
A01217	Medical Allowance			86,000	106,000	86,000
A0121Q	Audit and Accounts Allowance				14,000	10,080
A01229	Special compensation allowance			13,000	50,000	13,000
A01239	Special Allowance				3,000	1,278
A0124C	Disparity Reduction Allowance			101,000	395,000	101,000
A0124R	Adhoc Relief 2022			312,000	302,000	312,000
A0124X	Adhoc Relief Allowance 2023			1,080,768	1,003,000	1,080,768
A0125E	Adhoc Relief Allowance-2024				759,000	769,492
A03	TOTAL OPERATING EXPENSES			<u>500,930</u>	<u>450,930</u>	<u>430,678</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>8,200</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			8,000	8,000	5,200
A033	TOTAL UTILITIES			<u>25,410</u>	<u>25,410</u>	<u>25,410</u>
A03303	Electricity			25,410	25,410	25,410
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>400,000</u>	<u>384,000</u>
A03805	Travelling Allowance			105,000	55,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>14,520</u>	<u>14,520</u>	<u>13,068</u>
A03901	Stationery			14,520	14,520	13,068
A13	TOTAL REPAIRS AND MAINTENANCE			<u>324,500</u>	<u>178,750</u>	<u>321,200</u>
A130	TOTAL TRANSPORT			<u>291,500</u>	<u>145,750</u>	<u>291,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
DK7009	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DUKKI (OLD DDO DK4013)					
A13001	Transport			291,500	145,750	291,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DUKKI (OLD DDO DK4013)			7,087,998	7,124,680	7,848,904

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
DK7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>11,500,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>11,500,000</u>	
A13301	Office Buildings				11,500,000	
CIVIL WORKS (PROVINCIAL LEVEL)					11,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
GR7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT GWADAR (OLD DDO GR4010)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>153,719,743</u>	<u>198,211,000</u>	<u>200,723,873</u>
A011	TOTAL PAY		308	300	<u>86,611,000</u>	<u>104,002,000</u>	<u>108,715,291</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>7,085,000</u>	<u>4,750,000</u>	<u>7,226,700</u>
A01101	Total Basic Pay Of Officer		6	6	<u>7,085,000</u>	<u>4,744,000</u>	<u>7,226,700</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	4	4			
D118	Divisional Accountant	(BPS-16)	1	1			
A01105	Qualification Pay					6,000	
A011-2	TOTAL PAY OF OTHER STAFF		302	294	<u>79,526,000</u>	<u>99,252,000</u>	<u>101,488,591</u>
A01151	Total Basic Pay of Other Staff		<u>302</u>	<u>294</u>	<u>79,388,000</u>	<u>99,081,000</u>	<u>101,350,591</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
S167	Sub Engineer	(BPS-11)	6	6			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	3	3			
D129	Dozer Operator	(BPS-07)	2	2			
R048	Road Inspector	(BPS-07)	11	11			
R050	Roller Operator / Truck driver	(BPS-07)		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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
GR7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT GWADAR (OLD DDO GR4010)						
W037	Work Munshi	(BPS-06)	20	20			
M032	Mate	(BPS-05)		60			
R050	Roller Operator / Truck driver	(BPS-05)	1				
T039	Tracer	(BPS-05)	1	1			
C132	Cooly	(BPS-02)		163			
G030	Greecer	(BPS-02)		17			
H030	Helper	(BPS-02)		3			
M032	Mate	(BPS-02)	60				
C132	Cooly	(BPS-01)	171				
G030	Greecer	(BPS-01)	17				
H030	Helper	(BPS-01)	3				
A01152	Personal pay				138,000	171,000	138,000
A012	TOTAL ALLOWANCES				<u>67,108,743</u>	<u>94,209,000</u>	<u>92,008,582</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,108,743</u>	<u>94,209,000</u>	<u>92,008,582</u>
A01202	House Rent Allowance				6,477,900	4,783,000	6,477,900
A01203	Conveyance Allowance				6,772,000	5,567,000	6,772,000
A01206	Local Compensatory Allowance				1,062,000	50,000	29,764
A01207	Washing Allowance				100,000	83,000	100,000
A01208	Dress Allowance				330,000	264,000	330,000
A0120Q	Fixed Daily Allowance				286,000	242,000	286,000
A0120X	Adhoc Allowance - 2010					11,000	7,779
A01217	Medical Allowance				5,476,000	4,450,000	5,476,000
A0121B	Health Professional Allowance				4,000		
A0121Q	Audit and Accounts Allowance					10,000	7,560
A01222	Hardship allowance				9,000	8,000	9,000
A01229	Special compensation allowance				2,531,000	2,027,000	2,531,000
A0122M	Adhoc Relief Allowance 2016					8,000	6,003
A0122Y	AD-Hoc Relief Allowance 2017					22,000	16,590
A01239	Special Allowance				42,000	56,000	42,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
GR7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT GWADAR (OLD DDO GR4010)					
A0123G	Ad-hoc Relief 2018				22,000	16,590
A0123P	Adhoc-Relief A 2019				22,000	16,590
A01242	Consolidation Travelling Allowance			3,000		
A0124C	Disparity Reduction Allowance			5,591,000	8,984,000	5,591,000
A0124F	Adhoc Relief Allowance-2021				59,000	41,063
A0124R	Adhoc Relief 2022			11,322,000	9,525,000	11,322,000
A0124X	Adhoc Relief Allowance 2023			27,102,843	33,376,000	27,102,843
A0125E	Adhoc Relief Allowance-2024				24,638,000	25,825,640
A01270	Other				2,000	1,260
A03	TOTAL OPERATING EXPENSES			<u>706,140</u>	<u>706,140</u>	<u>605,434</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>43,450</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			53,000	53,000	34,450
A033	TOTAL UTILITIES			<u>129,580</u>	<u>129,580</u>	<u>124,080</u>
A03303	Electricity			118,580	118,580	118,580
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>471,000</u>	<u>471,000</u>	<u>398,700</u>
A03805	Travelling Allowance			126,000	126,000	88,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>43,560</u>	<u>43,560</u>	<u>39,204</u>
A03901	Stationery			43,560	43,560	39,204
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
GR7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT GWADAR (OLD DDO GR4010)					
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT GWADAR (OLD DDO GR4010)				154,568,883	201,460,140	201,469,007

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
GR7031	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT GWADAR (OLD DDO GR4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>140,285,489</u>	<u>62,411,339</u>	<u>110,967,913</u>
A011	TOTAL PAY		123	122	<u>83,187,000</u>	<u>32,036,000</u>	<u>84,847,920</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>9,067,000</u>	<u>7,637,000</u>	<u>9,248,340</u>
A01101	Total Basic Pay Of Officer		7	7	<u>9,067,000</u>	<u>7,637,000</u>	<u>9,248,340</u>
E045	Executive Engineer (BPS-18)		1	1			
D260	Divisional Accounts Officer (BPS-17)		1	1			
S164	Sub Divisional Officer (BPS-17)		3	3			
S187	Superintendent (BPS-17)		1	1			
J022	Junior Engineer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		116	115	<u>74,120,000</u>	<u>24,399,000</u>	<u>75,599,580</u>
A01151	Total Basic Pay of Other Staff		116	115	<u>73,979,000</u>	<u>24,265,000</u>	<u>75,458,580</u>
A060	Assistant / Head Clerk (BPS-16)			1			
A060	Assistant / Head Clerk (BPS-14)		1				
S163	Sub Divisional Clerk (BPS-14)			3			
H014	Head Draftsman (BPS-13)		1	1			
A004	Accounts Clerk (BPS-11)		2	2			
D135	Draftsman (BPS-11)		2	2			
J014	Junior Clerk (BPS-11)		3	3			
S167	Sub Engineer (BPS-11)		4	4			
S163	Sub Divisional Clerk (BPS-09)		3				
E007	Electrician (BPS-08)		2	2			
M037	Mechanic (BPS-08)		1	1			
G021	Generator Operator (BPS-07)		4	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
GR7031	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT GWADAR (OLD DDO GR4042)						
S157	Store Keeper	(BPS-06)		1			
P040	Plumber	(BPS-05)	1	1			
S157	Store Keeper	(BPS-05)	1				
T039	Tracer	(BPS-05)	1				
T061	Truck Driver	(BPS-05)	4	4			
J004	Jeep Driver	(BPS-04)	8	8			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	5	5			
C127	Cook	(BPS-01)	3	3			
M016	Mali	(BPS-01)	3	3			
M018	Mali / Water Carrier	(BPS-01)	54	54			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	7	7			
A01152	Personal pay				141,000	134,000	141,000
A012	TOTAL ALLOWANCES				<u>57,098,489</u>	<u>30,375,339</u>	<u>26,119,993</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>57,098,489</u>	<u>28,843,000</u>	<u>26,119,993</u>
A01202	House Rent Allowance				8,529,400	1,763,000	1,783,514
A01203	Conveyance Allowance				9,024,000	1,890,000	1,938,097
A01206	Local Compensatory Allowance				17,070,000	33,000	6,227
A01207	Washing Allowance				126,000	18,000	18,622
A01208	Dress Allowance				86,000	59,000	61,399
A0120Q	Fixed Daily Allowance				377,000	75,000	79,273
A01211	Hill Allowance					1,000	756
A01217	Medical Allowance				6,369,000	1,279,000	1,292,456
A0121N	Personal Allowance					3,000	3,024
A01222	Hardship allowance				21,000	4,000	3,087
A01229	Special compensation allowance				2,601,000	597,000	623,355
A01239	Special Allowance				3,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
GR7031	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT GWADAR (OLD DDO GR4042)					
A01242	Consolidation Travelling Allowance			72,000		
A0124C	Disparity Reduction Allowance			1,644,000	2,954,000	1,644,000
A0124F	Adhoc Relief Allowance-2021				48,000	16,874
A0124R	Adhoc Relief 2022			3,274,000	3,047,000	3,274,000
A0124X	Adhoc Relief Allowance 2023			7,897,089	9,817,000	7,897,089
A0125E	Adhoc Relief Allowance-2024				7,255,000	7,478,220
A01265	Cash Handling Allowance			5,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,532,339</u>	
A01274	Medical charges				1,532,339	
A03	TOTAL OPERATING EXPENSES			<u>1,724,310</u>	<u>1,374,310</u>	<u>1,365,055</u>
A032	TOTAL COMMUNICATIONS			<u>217,000</u>	<u>217,000</u>	<u>147,000</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and trunk call			200,000	200,000	130,000
A033	TOTAL UTILITIES			<u>423,760</u>	<u>423,760</u>	<u>366,760</u>
A03303	Electricity			309,760	309,760	309,760
A03304	Hot and cold weather charges			114,000	114,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>907,000</u>	<u>557,000</u>	<u>692,400</u>
A03805	Travelling Allowance			619,500	269,500	433,650
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>176,550</u>	<u>176,550</u>	<u>158,895</u>
A03901	Stationery			163,350	163,350	147,015
A03902	Printing & Publication			13,200	13,200	11,880

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
GR7031	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT GWADAR (OLD DDO GR4042)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>288,310</u>	<u>188,310</u>	<u>285,010</u>
A130	TOTAL TRANSPORT			<u>255,310</u>	<u>155,310</u>	<u>255,310</u>
A13001	Transport			255,310	155,310	255,310
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT GWADAR (OLD DDO GR4042)			142,298,109	63,973,959	112,617,978

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
GR7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>6,500,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>6,500,000</u>	
A13301	Office Buildings				6,500,000	
CIVIL WORKS (PROVINCIAL LEVEL)					6,500,000	

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
HB7005	EXECUTIVE ENGINEER (ROAD) CWPP&H DEPARTMENT DISTRICT HUB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,162,710</u>	<u>4,939,000</u>	<u>12,649,439</u>
A011	TOTAL PAY		15	230	<u>10,971,600</u>	<u>2,758,000</u>	<u>11,191,032</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,408,400</u>	<u>2,351,000</u>	<u>6,536,568</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,408,400</u>	<u>2,248,000</u>	<u>6,536,568</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	6	6			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay					103,000	
A011-2	TOTAL PAY OF OTHER STAFF		6	221	<u>4,563,200</u>	<u>407,000</u>	<u>4,654,464</u>
A01151	Total Basic Pay of Other Staff		6	221	<u>4,563,200</u>	<u>407,000</u>	<u>4,654,464</u>
S042	Senior Clerk	(BPS-14)		2			
J014	Junior Clerk	(BPS-11)		3			
S167	Sub Engineer	(BPS-11)	5	5			
S184	Supervisor	(BPS-09)		4			
B040	Buldozer Operator	(BPS-07)		3			
D129	Dozer Operator	(BPS-07)		7			
R048	Road Inspector	(BPS-07)		8			
R050	Roller Operator / Truck driver	(BPS-07)		10			
W037	Work Munshi	(BPS-06)		6			
F037	Fitter	(BPS-05)		1			
M032	Mate	(BPS-05)		25			
T061	Truck Driver	(BPS-05)		3			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
HB7005	EXECUTIVE ENGINEER (ROAD) CWPP&H DEPARTMENT DISTRICT HUB						
J004	Jeep Driver	(BPS-04)		2			
C081	Cleaner	(BPS-02)		6			
C132	Cooly	(BPS-02)		75			
G030	Greecer	(BPS-02)		34			
H030	Helper	(BPS-02)		12			
B034	Boiler Operator	(BPS-01)		2			
C064	Chowkidar	(BPS-01)		6			
C127	Cook	(BPS-01)		2			
M018	Mali / Water Carrier	(BPS-01)		3			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)		1			
A012	TOTAL ALLOWANCES				<u>8,191,110</u>	<u>2,181,000</u>	<u>1,458,407</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,191,110</u>	<u>2,181,000</u>	<u>1,458,407</u>
A01202	House Rent Allowance					125,000	115,143
A01203	Conveyance Allowance					74,000	52,751
A01206	Local Compensatory Allowance					20,000	15,296
A01217	Medical Allowance					79,000	72,841
A01229	Special compensation allowance					5,000	3,629
A01239	Special Allowance					2,000	1,210
A0124C	Disparity Reduction Allowance					251,000	230,898
A0124R	Adhoc Relief 2022					244,000	227,238
A0124X	Adhoc Relief Allowance 2023				219,510	808,000	219,510
A0125E	Adhoc Relief Allowance-2024					571,000	519,135
A01270	Other				7,971,600	2,000	756
010	Other Regular Allowances				7,971,600		
A03	TOTAL OPERATING EXPENSES				<u>626,000</u>	<u>626,000</u>	<u>543,800</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>30,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
HB7005	EXECUTIVE ENGINEER (ROAD) CWPP&H DEPARTMENT DISTRICT HUB					
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity			110,000	110,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>384,000</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>19,800</u>
A03901	Stationery			22,000	22,000	19,800
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
001	Repair of Transport			110,000		110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER (ROAD) CWPP&H DEPARTMENT DISTRICT HUB				19,931,710	5,708,000	13,332,939

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
HB7006	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT HUB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,914,720</u>	<u>4,107,000</u>	<u>10,286,207</u>
A011	TOTAL PAY		15	77	<u>8,457,360</u>	<u>2,150,000</u>	<u>8,626,507</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,163,360</u>	<u>1,909,000</u>	<u>3,226,627</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,163,360</u>	<u>1,909,000</u>	<u>3,226,627</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
H010	Head Clerk	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	72	<u>5,294,000</u>	<u>241,000</u>	<u>5,399,880</u>
A01151	Total Basic Pay of Other Staff		10	72	<u>5,294,000</u>	<u>241,000</u>	<u>5,399,880</u>
S163	Sub Divisional Clerk	(BPS-14)		2			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)		7			
S167	Sub Engineer	(BPS-11)	3	3			
W013	Welder	(BPS-08)		1			
M031	Mason	(BPS-06)		1			
S157	Store Keeper	(BPS-06)		1			
W036	Work Mistry	(BPS-06)		2			
P186	Plant Supervisor	(BPS-05)		1			
T061	Truck Driver	(BPS-05)		10			
J004	Jeep Driver	(BPS-04)		15			
B065	Badargha	(BPS-02)		3			
C066	Chowkidar Cum Cook	(BPS-02)		4			
C064	Chowkidar	(BPS-01)		10			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
HB7006	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT HUB						
M018	Mali / Water Carrier	(BPS-01)		2			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)		1			
W008	Water Carrier	(BPS-01)		1			
A012	TOTAL ALLOWANCES				<u>5,457,360</u>	<u>1,957,000</u>	<u>1,659,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,457,360</u>	<u>1,957,000</u>	<u>1,659,700</u>
A01202	House Rent Allowance					136,000	122,653
A01203	Conveyance Allowance					163,000	147,601
A01206	Local Compensatory Allowance					18,000	13,041
A01217	Medical Allowance					72,000	61,268
A01229	Special compensation allowance					22,000	20,077
A01239	Special Allowance					22,000	13,689
A0124C	Disparity Reduction Allowance					300,000	264,217
A0124R	Adhoc Relief 2022					174,000	142,352
A0124X	Adhoc Relief Allowance 2023					599,000	497,471
A0125E	Adhoc Relief Allowance-2024					451,000	377,331
A01270	Other				5,457,360		
010	Other Regular Allowances				5,457,360		
A03	TOTAL OPERATING EXPENSES				<u>704,000</u>	<u>704,000</u>	<u>605,000</u>
A032	TOTAL COMMUNICATIONS				<u>44,000</u>	<u>44,000</u>	<u>30,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and trunk call				40,000	40,000	26,000
A033	TOTAL UTILITIES				<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity				110,000	110,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>500,000</u>	<u>500,000</u>	<u>420,000</u>
A03805	Travelling Allowance				150,000	150,000	105,000

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
HB7006	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT HUB					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	350,000	315,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A03901	Stationery			50,000	50,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport			100,000	100,000	100,000
001	Repair of Transport			100,000		100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13101	Machinery & Equipment			50,000	50,000	45,000
EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT HUB				14,768,720	4,961,000	11,036,207

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
HI7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT HARNAI (OLD DDO HI4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,816,241</u>	<u>56,596,900</u>	<u>55,454,013</u>
A011	TOTAL PAY		109	99	<u>24,325,400</u>	<u>28,670,000</u>	<u>29,679,811</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,258,000</u>	<u>2,996,000</u>	<u>3,323,040</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,252,000</u>	<u>2,996,000</u>	<u>3,317,040</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	4	4			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		103	93	<u>21,067,400</u>	<u>25,674,000</u>	<u>26,356,771</u>
A01151	Total Basic Pay of Other Staff		103	93	<u>21,025,400</u>	<u>25,624,000</u>	<u>26,314,771</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		2			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	7	7			
W028	Work Superintendent	(BPS-11)		2			
D135	Draftsman	(BPS-09)	2				
S184	Supervisor	(BPS-09)	3	3			
W028	Work Superintendent	(BPS-09)	2				
D128	Dozer Drivers	(BPS-07)	1	1			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
HI7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT HARNAI (OLD DDO HI4006)						
R048	Road Inspector	(BPS-07)	3	3			
M032	Mate	(BPS-05)		14			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)	3	3			
C132	Cooly	(BPS-02)		49			
H030	Helper	(BPS-02)		1			
C132	Cooly	(BPS-01)	58				
H030	Helper	(BPS-01)	1				
M032	Mate	(BPS-01)	14				
N003	Naib Qasid	(BPS-01)	1	1			
S200	S Cooly	(BPS-01)	1				
A01152	Personal pay				42,000	50,000	42,000
A012	TOTAL ALLOWANCES				<u>18,490,841</u>	<u>27,926,900</u>	<u>25,774,202</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,490,841</u>	<u>27,075,000</u>	<u>25,774,202</u>
A01202	House Rent Allowance				1,674,200	1,329,000	1,674,200
A01203	Conveyance Allowance				1,876,000	1,652,000	1,876,000
A01206	Local Compensatory Allowance				6,000	9,000	6,000
A01207	Washing Allowance				27,000	22,000	27,000
A01208	Dress Allowance				58,000	74,000	58,000
A0120Q	Fixed Daily Allowance				51,000	51,000	51,000
A01217	Medical Allowance				1,455,000	1,282,000	1,455,000
A01222	Hardship allowance				2,000	2,000	1,260
A01229	Special compensation allowance				743,000	604,000	743,000
A0122N	Special Conveyance Allowance to Disbalded Employee					48,000	50,400
A0124C	Disparity Reduction Allowance				1,052,000	2,784,000	1,052,000
A0124R	Adhoc Relief 2022				3,243,000	2,723,000	3,243,000
A0124X	Adhoc Relief Allowance 2023				8,222,541	9,530,000	8,222,541

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
HI7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT HARNAI (OLD DDO HI4006)					
A0125E	Adhoc Relief Allowance-2024				6,892,000	7,234,701
A01265	Cash Handling Allowance			1,000		
A01270	Other			80,100	73,000	80,100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>851,900</u>	
A01274	Medical charges				851,900	
A03	TOTAL OPERATING EXPENSES			<u>775,420</u>	<u>675,420</u>	<u>651,904</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>21,550</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			<u>78,760</u>	<u>78,760</u>	<u>73,260</u>
A03303	Electricity			67,760	67,760	67,760
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>455,000</u>	<u>457,500</u>
A03805	Travelling Allowance			210,000	110,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>110,660</u>	<u>110,660</u>	<u>99,594</u>
A03901	Stationery			104,060	104,060	93,654
A03902	Printing & Publication			6,600	6,600	5,940
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
HI7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT HARNAI (OLD DDO HI4006)					
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>486,750</u>	<u>486,750</u>	<u>483,450</u>
A130	TOTAL TRANSPORT			<u>453,750</u>	<u>453,750</u>	<u>453,750</u>
A13001	Transport			453,750	453,750	453,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT HARNAI (OLD DDO HI4006)			44,078,411	58,359,070	56,589,367

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
HI7009	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT HARNAI (OLD DDO HI4015)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,280,606</u>	<u>17,237,000</u>	<u>39,186,347</u>
A011	TOTAL PAY		24	22	<u>31,332,000</u>	<u>9,081,000</u>	<u>31,957,880</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,929,000</u>	<u>4,808,000</u>	<u>5,027,580</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,929,000</u>	<u>4,808,000</u>	<u>5,027,580</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		20	18	<u>26,403,000</u>	<u>4,273,000</u>	<u>26,930,300</u>
A01151	Total Basic Pay of Other Staff		20	18	<u>26,365,000</u>	<u>4,273,000</u>	<u>26,892,300</u>
S042	Senior Clerk	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)		1			
H010	Head Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	3	3			
D135	Draftsman	(BPS-09)	1				
G021	Generator Operator	(BPS-07)	1	1			
D014	Data Operator	(BPS-05)	1				
P033	Pipe Fitter	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	1				
D143	Driver	(BPS-04)	2	2			
C066	Chowkidar Cum Cook	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	1	1			
P014	Peon -cum-Chowkidar	(BPS-01)	1	1			

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CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
HI7009	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT HARNAI (OLD DDO HI4015)						
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				38,000		38,000
A012	TOTAL ALLOWANCES				<u>18,948,606</u>	<u>8,156,000</u>	<u>7,228,467</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,948,606</u>	<u>8,156,000</u>	<u>7,228,467</u>
A01202	House Rent Allowance				2,709,300	494,000	513,383
A01203	Conveyance Allowance				3,174,000	626,000	649,979
A01206	Local Compensatory Allowance				5,853,000	34,000	32,077
A01207	Washing Allowance				74,000	6,000	5,715
A01208	Dress Allowance				155,000	11,000	9,998
A0120Q	Fixed Daily Allowance				82,000	10,000	10,332
A01211	Hill Allowance				166,000	3,000	2,520
A01217	Medical Allowance				2,586,000	349,000	361,183
A01222	Hardship allowance					6,000	4,938
A01226	Computer allowance				12,000		
A01229	Special compensation allowance				528,000	120,000	124,165
A01239	Special Allowance				56,000	8,000	4,513
A01242	Consolidation Travelling Allowance				29,000		
A0124C	Disparity Reduction Allowance				905,000	949,000	905,000
A0124R	Adhoc Relief 2022				738,000	840,000	738,000
A0124X	Adhoc Relief Allowance 2023				1,875,846	2,782,000	1,875,846
A0125E	Adhoc Relief Allowance-2024					1,904,000	1,985,358
A01270	Other				5,460	14,000	5,460
A03	TOTAL OPERATING EXPENSES				<u>1,076,860</u>	<u>876,860</u>	<u>907,400</u>
A032	TOTAL COMMUNICATIONS				<u>139,000</u>	<u>39,000</u>	<u>93,150</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				131,000	31,000	85,150
A033	TOTAL UTILITIES				<u>356,760</u>	<u>356,760</u>	<u>333,260</u>
A03303	Electricity				309,760	309,760	309,760

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
HI7009	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT HARNAI (OLD DDO HI4015)					
A03304	Hot and cold weather charges			47,000	47,000	23,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>497,500</u>	<u>397,500</u>	<u>405,750</u>
A03805	Travelling Allowance			210,000	110,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>83,600</u>	<u>83,600</u>	<u>75,240</u>
A03901	Stationery			72,600	72,600	65,340
A03902	Printing & Publication			11,000	11,000	9,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,520</u>	<u>168,520</u>	<u>165,220</u>
A130	TOTAL TRANSPORT			<u>135,520</u>	<u>135,520</u>	<u>135,520</u>
A13001	Transport			135,520	135,520	135,520
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT HARNAI (OLD DDO HI4015)				51,525,986	18,282,380	40,258,967

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
HI7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>16,500,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>11,000,000</u>	
A13301	Office Buildings				11,000,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>5,500,000</u>	
A13602	Other roads				5,500,000	
CIVIL WORKS (PROVINCIAL LEVEL)					16,500,000	

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
JF7009	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT JAFFARABAD (OLD DDO JF4011)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,180,240</u>	<u>89,542,044</u>	<u>84,253,929</u>
A011	TOTAL PAY		112	81	<u>34,904,400</u>	<u>45,561,000</u>	<u>46,345,369</u>
A011-1	TOTAL PAY OF OFFICERS		7	6	<u>6,468,000</u>	<u>8,189,000</u>	<u>8,094,596</u>
A01101	Total Basic Pay Of Officer		7	6	<u>6,278,000</u>	<u>8,189,000</u>	<u>7,904,596</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	5	4			
A01102	Personal pay				190,000		190,000
A011-2	TOTAL PAY OF OTHER STAFF		105	75	<u>28,436,400</u>	<u>37,372,000</u>	<u>38,250,773</u>
A01151	Total Basic Pay of Other Staff		<u>105</u>	<u>75</u>	<u>28,322,400</u>	<u>37,097,000</u>	<u>38,136,773</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	4	3			
H014	Head Draftsman	(BPS-13)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	8	8			
W028	Work Superintendent	(BPS-11)		1			
S184	Supervisor	(BPS-09)	7	5			
D128	Dozer Drivers	(BPS-08)	1	1			
O013	Operator	(BPS-07)		4			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
JF7009	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT JAFFARABAD (OLD DDO JF4011)						
R048	Road Inspector	(BPS-07)	3	2			
W028	Work Superintendent	(BPS-07)	1				
O013	Operator	(BPS-06)	6				
W037	Work Munshi	(BPS-06)	3	2			
M032	Mate	(BPS-05)		3			
R051	Roller Driver	(BPS-05)	3	2			
T039	Tracer	(BPS-05)	1	1			
C081	Cleaner	(BPS-02)	8	5			
C132	Cooly	(BPS-02)	42	27			
G030	Greecer	(BPS-02)	2	1			
H030	Helper	(BPS-02)	6	5			
M032	Mate	(BPS-02)	5				
A01152	Personal pay				114,000	275,000	114,000
A012	TOTAL ALLOWANCES				<u>28,275,840</u>	<u>43,981,044</u>	<u>37,908,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,275,840</u>	<u>42,783,000</u>	<u>37,908,560</u>
A01202	House Rent Allowance				2,367,200	2,218,000	2,367,200
A01203	Conveyance Allowance				2,730,000	2,798,000	2,730,000
A01206	Local Compensatory Allowance				1,617,000	27,000	27,859
A01207	Washing Allowance				90,000	84,000	90,000
A01208	Dress Allowance				92,000	82,000	92,000
A0120Q	Fixed Daily Allowance				190,000	171,000	190,000
A01211	Hill Allowance				20,000		
A01216	Qualification allowance				15,000		
A01217	Medical Allowance				1,944,000	1,887,000	1,944,000
A01229	Special compensation allowance				918,000	899,000	918,000
A01239	Special Allowance				77,000	27,000	17,806
A01242	Consolidation Travelling Allowance				1,000		
A0124C	Disparity Reduction Allowance				2,177,000	4,424,000	2,177,000
A0124R	Adhoc Relief 2022				4,366,000	4,214,000	4,366,000

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JF7009	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT JAFFARABAD (OLD DDO JF4011)					
A0124X	Adhoc Relief Allowance 2023			11,565,170	15,058,000	11,565,170
A0125E	Adhoc Relief Allowance-2024				10,785,000	11,317,055
A01270	Other			106,470	109,000	106,470
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,198,044</u>	
A01274	Medical charges				1,198,044	
A03	TOTAL OPERATING EXPENSES			<u>1,051,155</u>	<u>891,155</u>	<u>894,757</u>
A032	TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>51,900</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			66,000	66,000	42,900
A033	TOTAL UTILITIES			<u>288,175</u>	<u>288,175</u>	<u>276,175</u>
A03301	Gas			12,705	12,705	12,705
A03302	Water			25,200	25,200	25,200
A03303	Electricity			226,270	226,270	226,270
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>642,000</u>	<u>482,000</u>	<u>525,300</u>
A03805	Travelling Allowance			262,500	102,500	183,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			379,500	379,500	341,550
A039	TOTAL GENERAL			<u>45,980</u>	<u>45,980</u>	<u>41,382</u>
A03901	Stationery			45,980	45,980	41,382
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JF7009	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT JAFFARABAD (OLD DDO JF4011)					
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>143,000</u>	<u>88,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	<u>110,000</u>
A13001	Transport			110,000	55,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT JAFFARABAD (OLD DDO JF4011)				64,374,395	91,421,199	85,288,386

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
JF7030	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT JAFFARABAD (OLD DDO JF4039)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,821,997</u>	<u>21,764,000</u>	<u>29,923,238</u>
A011	TOTAL PAY		42	36	<u>19,122,000</u>	<u>11,143,000</u>	<u>19,502,740</u>
A011-1	TOTAL PAY OF OFFICERS		6	5	<u>4,196,000</u>	<u>3,143,000</u>	<u>4,278,520</u>
A01101	Total Basic Pay Of Officer		6	5	<u>4,126,000</u>	<u>3,143,000</u>	<u>4,208,520</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	2			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				70,000		70,000
A011-2	TOTAL PAY OF OTHER STAFF		36	31	<u>14,926,000</u>	<u>8,000,000</u>	<u>15,224,220</u>
A01151	Total Basic Pay of Other Staff		36	31	<u>14,911,000</u>	<u>7,966,000</u>	<u>15,209,220</u>
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	4	4			
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	1	1			
P004	Painter	(BPS-08)	1	1			
A164	Assistant Store Keeper	(BPS-06)	1				
W036	Work Mistry	(BPS-06)	2	1			
A164	Assistant Store Keeper	(BPS-05)		1			
F037	Fitter	(BPS-05)	1	1			
J004	Jeep Driver	(BPS-05)	3	3			
P040	Plumber	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	1				

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
JF7030	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT JAFFARABAD (OLD DDO JF4039)						
T061	Truck Driver	(BPS-05)	3	2			
V005	Volveman	(BPS-02)	1	1			
A185	Attendant	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C127	Cook	(BPS-01)	3	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	3	2			
A01152	Personal pay				15,000	34,000	15,000
A012	TOTAL ALLOWANCES				<u>21,699,997</u>	<u>10,621,000</u>	<u>10,420,498</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,699,997</u>	<u>10,621,000</u>	<u>10,420,498</u>
A01202	House Rent Allowance				2,865,500	622,000	636,723
A01203	Conveyance Allowance				3,170,000	790,000	803,021
A01206	Local Compensatory Allowance				6,122,000	19,000	19,555
A01207	Washing Allowance				118,000	21,000	20,664
A01208	Dress Allowance				118,000	21,000	20,916
A0120Q	Fixed Daily Allowance				274,000	49,000	49,581
A01211	Hill Allowance				194,000		
A01217	Medical Allowance				2,403,000	523,000	531,329
A01222	Hardship allowance				2,000	2,000	1,260
A01229	Special compensation allowance				369,000	200,000	204,231
A01238	Charge allowance				1,000		
A01239	Special Allowance					25,000	20,752
A01242	Consolidation Travelling Allowance				95,000		
A0124C	Disparity Reduction Allowance				729,000	1,237,000	729,000
A0124R	Adhoc Relief 2022				1,463,000	998,000	1,016,122
A0124X	Adhoc Relief Allowance 2023				3,743,897	3,565,000	3,743,897
A0125E	Adhoc Relief Allowance-2024					2,520,000	2,593,587
A01265	Cash Handling Allowance				4,000	2,000	1,260
A01270	Other				28,600	27,000	28,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JF7030	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT JAFFARABAD (OLD DDO JF4039)					
A03	TOTAL OPERATING EXPENSES			<u>1,648,680</u>	<u>1,398,680</u>	<u>1,436,550</u>
A032	TOTAL COMMUNICATIONS			<u>209,000</u>	<u>59,000</u>	<u>139,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			200,000	50,000	130,000
A033	TOTAL UTILITIES			<u>738,380</u>	<u>738,380</u>	<u>708,380</u>
A03301	Gas			131,670	131,670	131,670
A03302	Water			25,200	25,200	25,200
A03303	Electricity			521,510	521,510	521,510
A03304	Hot and cold weather charges			60,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>455,000</u>	<u>457,500</u>
A03805	Travelling Allowance			210,000	110,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>146,300</u>	<u>146,300</u>	<u>131,670</u>
A03901	Stationery			133,100	133,100	119,790
A03902	Printing & Publication			13,200	13,200	11,880
A13	TOTAL REPAIRS AND MAINTENANCE			<u>202,400</u>	<u>117,700</u>	<u>199,100</u>
A130	TOTAL TRANSPORT			<u>169,400</u>	<u>84,700</u>	<u>169,400</u>
A13001	Transport			169,400	84,700	169,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700

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045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
JF7030 EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT JAFFARABAD (OLD DDO JF4039)				
EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT JAFFARABAD (OLD DDO JF4039)			42,673,077	23,280,380
				31,558,888

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JF7131	SUPERINTENDING ENGINEER JAFFARABAD CIRCLE CWPP&H DEPARTMENT AT JAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,291,977</u>
A011	TOTAL PAY		11			<u>5,116,555</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,007,360</u>
A01101	Total Basic Pay Of Officer		3			<u>2,007,360</u>
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A011-2	TOTAL PAY OF OTHER STAFF		8			<u>3,109,195</u>
A01151	Total Basic Pay of Other Staff		8			<u>3,109,195</u>
S042	Senior Clerk	(BPS-14)	1			
S147	Stenographer	(BPS-14)	1			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	1			
T039	Tracer	(BPS-04)	1			
C064	Chowkidar	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			
S193	Sweeper	(BPS-01)	1			
A012	TOTAL ALLOWANCES					<u>4,175,422</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,175,422</u>
A01202	House Rent Allowance					226,329
A01203	Conveyance Allowance					182,177
A01207	Washing Allowance					378
A01208	Dress Allowance					1,260

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JF7131	SUPERINTENDING ENGINEER JAFFARABAD CIRCLE CWPP&H DEPARTMENT AT JAFFARABAD					
A01211	Hill Allowance					14,364
A01217	Medical Allowance					147,667
A01224	Entertainment allowance					3,150
A01229	Special compensation allowance					55,488
A0124C	Disparity Reduction Allowance					458,438
A0124R	Adhoc Relief 2022					381,711
A0124X	Adhoc Relief Allowance 2023					1,562,085
A0125E	Adhoc Relief Allowance-2024					1,142,375
A03	TOTAL OPERATING EXPENSES					<u>443,000</u>
A032	TOTAL COMMUNICATIONS					<u>23,850</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and trunk call					18,850
A033	TOTAL UTILITIES					<u>122,315</u>
A03301	Gas					40,425
A03303	Electricity					71,390
A03304	Hot and cold weather charges					10,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>280,500</u>
A03805	Travelling Allowance					73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					207,000
A039	TOTAL GENERAL					<u>16,335</u>
A03901	Stationery					16,335
A13	TOTAL REPAIRS AND MAINTENANCE					<u>139,700</u>
A130	TOTAL TRANSPORT					<u>110,000</u>

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JF7131	SUPERINTENDING ENGINEER JAFFARABAD CIRCLE CWPP&H DEPARTMENT AT JAFFARABAD					
A13001	Transport					110,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>29,700</u>
A13101	Machinery & Equipment					29,700
SUPERINTENDING ENGINEER JAFFARABAD CIRCLE CWPP&H DEPARTMENT AT JAFFARABAD						9,874,677

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JF7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>55,915,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>50,665,000</u>	
A13301	Office Buildings				50,665,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>5,250,000</u>	
A13602	Other roads				5,250,000	
CIVIL WORKS (PROVINCIAL LEVEL)					55,915,000	

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CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
JH7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT JHAL MAGSI (OLD DDO JH4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>116,110,156</u>	<u>139,330,000</u>	<u>140,797,888</u>
A011	TOTAL PAY		216	210	<u>68,211,200</u>	<u>71,272,000</u>	<u>75,898,662</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>9,058,000</u>	<u>6,253,000</u>	<u>9,238,940</u>
A01101	Total Basic Pay Of Officer		8	8	<u>9,047,000</u>	<u>6,253,000</u>	<u>9,227,940</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	6	6			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				11,000		11,000
A011-2	TOTAL PAY OF OTHER STAFF		208	202	<u>59,153,200</u>	<u>65,019,000</u>	<u>66,659,722</u>
A01151	Total Basic Pay of Other Staff		<u>208</u>	<u>202</u>	<u>59,153,200</u>	<u>65,019,000</u>	<u>66,659,722</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)		1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	11	11			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	8	8			
A004	Accounts Clerk	(BPS-07)	1				
O013	Operator	(BPS-07)	2	2			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
JH7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT JHAL MAGSI (OLD DDO JH4006)						
R048	Road Inspector	(BPS-07)	4	4			
W037	Work Munshi	(BPS-07)	7				
W037	Work Munshi	(BPS-06)		7			
M032	Mate	(BPS-05)		18			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
G030	Greecer	(BPS-04)	6				
M032	Mate	(BPS-04)	18				
C081	Cleaner	(BPS-02)	3	3			
C132	Cooly	(BPS-02)		127			
G030	Greecer	(BPS-02)		6			
H030	Helper	(BPS-02)	4	4			
C132	Cooly	(BPS-01)	133				
A012	TOTAL ALLOWANCES				<u>47,898,956</u>	<u>68,058,000</u>	<u>64,899,226</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>47,898,956</u>	<u>68,058,000</u>	<u>64,899,226</u>
A01202	House Rent Allowance				4,478,100	3,417,000	4,478,100
A01203	Conveyance Allowance				5,026,000	4,270,000	5,026,000
A01206	Local Compensatory Allowance				1,238,000	7,000	6,527
A01207	Washing Allowance				179,000	142,000	179,000
A01208	Dress Allowance				227,000	176,000	227,000
A0120Q	Fixed Daily Allowance				135,000	110,000	135,000
A01211	Hill Allowance				19,000		
A01217	Medical Allowance				3,901,000	3,333,000	3,901,000
A01222	Hardship allowance				6,000	6,000	6,000
A01229	Special compensation allowance				1,777,000	1,478,000	1,777,000
A01238	Charge allowance				29,000		
A01239	Special Allowance				7,000		
A01242	Consolidation Travelling Allowance				5,000	1,000	567
A0124C	Disparity Reduction Allowance				4,175,000	7,249,000	4,175,000

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JH7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT JHAL MAGSI (OLD DDO JH4006)					
A0124R	Adhoc Relief 2022			7,694,000	6,553,000	7,694,000
A0124X	Adhoc Relief Allowance 2023			18,846,626	23,679,000	18,846,626
A0125E	Adhoc Relief Allowance-2024				17,481,000	18,292,176
A01265	Cash Handling Allowance			1,000		
A01270	Other			155,230	156,000	155,230
A03	TOTAL OPERATING EXPENSES			<u>859,235</u>	<u>709,235</u>	<u>718,857</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>29,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>137,455</u>	<u>137,455</u>	<u>131,455</u>
A03301	Gas			33,495	33,495	33,495
A03303	Electricity			91,960	91,960	91,960
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>607,500</u>	<u>457,500</u>	<u>494,250</u>
A03805	Travelling Allowance			262,500	112,500	183,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>71,280</u>	<u>71,280</u>	<u>64,152</u>
A03901	Stationery			45,980	45,980	41,382
A03902	Printing & Publication			25,300	25,300	22,770
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,600,000</u>	

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JH7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT JHAL MAGSI (OLD DDO JH4006)					
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT JHAL MAGSI (OLD DDO JH4006)			117,112,391	143,782,235	141,656,445

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
JH7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT JHAL MAGSI (OLD DDO JH4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,769,472.</u>	<u>34,423,000.</u>	<u>42,434,310.</u>
A011	TOTAL PAY		56	55	<u>26,105,000.</u>	<u>17,800,000.</u>	<u>26,627,100.</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,461,000.</u>	<u>1,263,000.</u>	<u>4,550,220.</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,461,000.</u>	<u>1,263,000.</u>	<u>4,550,220.</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		50	49	<u>21,644,000.</u>	<u>16,537,000.</u>	<u>22,076,880.</u>
A01151	Total Basic Pay of Other Staff		50	49	<u>21,644,000.</u>	<u>16,537,000.</u>	<u>22,076,880.</u>
S163	Sub Divisional Clerk	(BPS-14)		2			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	7	7			
S167	Sub Engineer	(BPS-11)	7	7			
S163	Sub Divisional Clerk	(BPS-09)	2				
M037	Mechanic	(BPS-08)		8			
T039	Tracer	(BPS-06)	1	1			
D143	Driver	(BPS-04)	8	8			
A185	Attendant	(BPS-02)	2				
D003	Daftari	(BPS-02)		1			
A185	Attendant	(BPS-01)		2			
C021	Chainman	(BPS-01)	1				
C064	Chowkidar	(BPS-01)	5	5			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
JH7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT JHAL MAGSI (OLD DDO JH4017)						
C127	Cook	(BPS-01)	1	1			
D003	Daftari	(BPS-01)	1				
F017	Fero Khalasi	(BPS-01)	1	1			
M003	Mechenic	(BPS-01)	8				
M018	Mali / Water Carrier	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>35,664,472</u>	<u>16,623,000</u>	<u>15,807,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,664,472</u>	<u>16,623,000</u>	<u>15,807,210</u>
A01202	House Rent Allowance				4,523,200	863,000	905,668
A01203	Conveyance Allowance				5,608,000	1,124,000	1,179,664
A01206	Local Compensatory Allowance				11,852,000		
A01207	Washing Allowance				194,000	18,000	18,194
A01208	Dress Allowance				32,000	23,000	23,310
A0120Q	Fixed Daily Allowance				228,000	108,000	113,274
A01211	Hill Allowance				251,000		
A01217	Medical Allowance				4,382,000	760,000	797,593
A01222	Hardship allowance				8,000	2,000	1,323
A01229	Special compensation allowance				578,000	352,000	368,976
A01239	Special Allowance				11,000		
A01242	Consolidation Travelling Allowance				96,000		
A0124C	Disparity Reduction Allowance				1,156,000	1,767,000	1,156,000
A0124R	Adhoc Relief 2022				1,750,000	1,486,000	1,750,000
A0124X	Adhoc Relief Allowance 2023				4,949,452	5,796,000	4,949,452
A0125E	Adhoc Relief Allowance-2024					4,285,000	4,498,936
A01265	Cash Handling Allowance				1,000		
A01270	Other				44,820	39,000	44,820
A03	TOTAL OPERATING EXPENSES				<u>1,675,020</u>	<u>1,575,020</u>	<u>1,441,828</u>
A032	TOTAL COMMUNICATIONS				<u>167,000</u>	<u>67,000</u>	<u>114,500</u>
A03201	Postage and Telegraph				17,000	17,000	17,000

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JH7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT JHAL MAGSI (OLD DDO JH4017)					
A03202	Telephone and trunk call			150,000	50,000	97,500
A033	TOTAL UTILITIES			<u>876,100</u>	<u>876,100</u>	<u>800,600</u>
A03301	Gas			110,880	110,880	110,880
A03302	Water			18,900	18,900	18,900
A03303	Electricity			595,320	595,320	595,320
A03304	Hot and cold weather charges			151,000	151,000	75,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>497,500</u>	<u>497,500</u>	<u>405,750</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>134,420</u>	<u>134,420</u>	<u>120,978</u>
A03901	Stationery			123,420	123,420	111,078
A03902	Printing & Publication			11,000	11,000	9,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>263,780</u>	<u>163,780</u>	<u>257,730</u>
A130	TOTAL TRANSPORT			<u>203,280</u>	<u>103,280</u>	<u>203,280</u>
A13001	Transport			203,280	103,280	203,280
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>54,450</u>
A13101	Machinery & Equipment			60,500	60,500	54,450
EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT JHAL MAGSI (OLD DDO JH4017)				63,708,272	36,161,800	44,133,868

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
JH7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>3,600,000</u>	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>3,600,000</u>	
A13602	Other roads				3,600,000	
CIVIL WORKS (PROVINCIAL LEVEL)					3,600,000	

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KI7008	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DISTRICT KACHHI (OLD DDO KI4009)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>221,144,878</u>	<u>281,173,487</u>	<u>288,808,330</u>
A011	TOTAL PAY		448	433	<u>129,851,600</u>	<u>141,480,000</u>	<u>144,000,614</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,602,000</u>	<u>7,463,000</u>	<u>7,717,449</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,491,000</u>	<u>7,352,000</u>	<u>7,606,449</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	6	6			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				111,000	111,000	111,000
A011-2	TOTAL PAY OF OTHER STAFF		440	425	<u>124,249,600</u>	<u>134,017,000</u>	<u>136,283,165</u>
A01151	Total Basic Pay of Other Staff		<u>440</u>	<u>425</u>	<u>124,233,600</u>	<u>133,959,000</u>	<u>136,267,165</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	4	4			
W028	Work Superintendent	(BPS-13)	1				
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	7	7			
S167	Sub Engineer	(BPS-11)	11	11			
W028	Work Superintendent	(BPS-11)		1			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	11	11			
O013	Operator	(BPS-07)	10	10			
R048	Road Inspector	(BPS-07)	15	15			

BC21013 (13)
CWPP&H DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KI7008	EXECUTIVE ENGINEER ROADS						
	DEPARTMENT DISTRICT DISTRICT KACHHI						
	(OLD DDO KI4009)						
W029	Works Supervisor	(BPS-07)	3	3			
W037	Work Munshi	(BPS-06)		19			
M032	Mate	(BPS-05)		41			
T039	Tracer	(BPS-05)	1	1			
W037	Work Munshi	(BPS-05)	19				
D143	Driver	(BPS-04)	4	4			
M032	Mate	(BPS-03)	41				
S200	S Cooly	(BPS-03)	9				
C081	Cleaner	(BPS-02)	13	13			
C132	Cooly	(BPS-02)		261			
G030	Greecer	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	6	6			
C132	Cooly	(BPS-01)	267				
M018	Mali / Water Carrier	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	5	5			
A01152	Personal pay				16,000	58,000	16,000
A012	TOTAL ALLOWANCES				<u>91,293,278</u>	<u>139,693,487</u>	<u>144,807,716</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>91,143,728</u>	<u>136,637,000</u>	<u>144,677,180</u>
A01202	House Rent Allowance				8,757,100	6,923,000	8,757,100
A01203	Conveyance Allowance				9,371,000	8,698,000	9,371,000
A01206	Local Compensatory Allowance				2,342,000	36,000	36,817
A01207	Washing Allowance				303,000	255,000	303,000
A01208	Dress Allowance				458,000	384,000	458,000
A0120Q	Fixed Daily Allowance				312,000	286,000	312,000
A01211	Hill Allowance				33,000	19,000	18,900
A01217	Medical Allowance				7,541,000	6,827,000	7,541,000
A01222	Hardship allowance				10,000	11,000	10,000

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KI7008	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DISTRICT KACHHI (OLD DDO KI4009)					
A01229	Special compensation allowance			3,180,000	2,768,000	3,180,000
A01239	Special Allowance			73,000	87,000	73,000
A01240	Utility Allowance for Gas			2,000	2,000	1,260
A01241	Utility Allowance for Electricity			1,000	1,000	378
A01242	Consolidation Travelling Allowance			22,000		
A0124C	Disparity Reduction Allowance			7,636,000	14,189,000	14,785,034
A0124R	Adhoc Relief 2022			14,297,000	13,447,000	13,975,161
A0124X	Adhoc Relief Allowance 2023			36,371,528	47,391,000	49,273,835
A0125E	Adhoc Relief Allowance-2024				34,877,000	36,129,216
A01265	Cash Handling Allowance			1,000	1,000	630
A01270	Other			433,100	435,000	450,849
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>149,550</u>	<u>3,056,487</u>	<u>130,536</u>
A01274	Medical charges				2,906,937	
A01293	Diet Charges			8,000	8,000	
A01299	Others			141,550	141,550	130,536
A03	TOTAL OPERATING EXPENSES			<u>1,204,360</u>	<u>1,074,360</u>	<u>1,016,197</u>
A032	TOTAL COMMUNICATIONS			<u>142,000</u>	<u>142,000</u>	<u>95,450</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			133,000	133,000	86,450
A033	TOTAL UTILITIES			<u>451,230</u>	<u>451,230</u>	<u>423,230</u>
A03301	Gas			73,920	73,920	73,920
A03302	Water			11,550	11,550	11,550
A03303	Electricity			309,760	309,760	309,760
A03304	Hot and cold weather charges			56,000	56,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>607,500</u>	<u>477,500</u>	<u>494,250</u>
A03805	Travelling Allowance			262,500	132,500	183,750

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KI7008	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DISTRICT KACHHI (OLD DDO KI4009)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>3,630</u>	<u>3,630</u>	<u>3,267</u>
A03901	Stationery			3,630	3,630	3,267
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>88,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	<u>110,000</u>
A13001	Transport			110,000	55,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT DISTRICT KACHHI (OLD DDO KI4009)				222,492,238	284,135,847	289,964,227

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KI7020	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KACHHI (OLD DDO KI4026)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,390,220</u>	<u>59,859,900</u>	<u>64,580,877</u>
A011	TOTAL PAY		102	102	<u>29,989,000</u>	<u>29,833,000</u>	<u>34,076,522</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,614,000</u>	<u>651,000</u>	<u>4,705,980</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,599,000</u>	<u>651,000</u>	<u>4,690,980</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
J022	Junior Engineer	(BPS-16)	2	2			
A01102	Personal pay				15,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		95	95	<u>25,375,000</u>	<u>29,182,000</u>	<u>29,370,542</u>
A01151	Total Basic Pay of Other Staff		95	95	<u>25,358,000</u>	<u>29,159,000</u>	<u>29,353,542</u>
S042	Senior Clerk	(BPS-14)	4	4			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)	1	1			
H010	Head Clerk	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	9	9			
S167	Sub Engineer	(BPS-11)	10	10			
C012	Carpenter	(BPS-08)	2	2			
E007	Electrician	(BPS-08)	5	5			
H029	Heavy Vehicle Driver	(BPS-07)	4	4			
T058	Transporter Operator	(BPS-07)	1	1			
M031	Mason	(BPS-06)		4			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KI7020	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KACHHI (OLD DDO KI4026)						
W036	Work Mistry	(BPS-06)	15	15			
J004	Jeep Driver	(BPS-05)	2	2			
M031	Mason	(BPS-05)	4				
P033	Pipe Fitter	(BPS-05)		3			
T039	Tracer	(BPS-05)	2	2			
P033	Pipe Fitter	(BPS-04)	3				
E012	Electric Helper	(BPS-02)	2	2			
H001	Hammerman	(BPS-02)		1			
M005	Machine Operator	(BPS-02)	2	2			
P109	Peon	(BPS-02)	7	7			
V023	Volveman	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	12	12			
H001	Hammerman	(BPS-01)	1				
M016	Mali	(BPS-01)	1	1			
M018	Mali / Water Carrier	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				17,000	23,000	17,000
A012	TOTAL ALLOWANCES				<u>49,401,220</u>	<u>30,026,900</u>	<u>30,504,355</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,279,320</u>	<u>29,905,000</u>	<u>30,502,591</u>
A01202	House Rent Allowance				7,846,300	1,628,000	1,651,440
A01203	Conveyance Allowance				9,436,000	2,235,000	2,265,006
A01206	Local Compensatory Allowance				12,078,000		
A01207	Washing Allowance				49,000	42,000	41,419
A01208	Dress Allowance				43,000	54,000	54,010
A0120Q	Fixed Daily Allowance				257,000	24,000	23,310
A01211	Hill Allowance				265,000	5,000	4,419
A01217	Medical Allowance				7,658,000	1,558,000	1,581,529

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KI7020	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KACHHI (OLD DDO KI4026)					
A0121B	Health Professional Allowance				72,000	75,600
A01222	Hardship allowance			11,000	4,000	3,780
A01229	Special compensation allowance			759,000	570,000	594,322
A01236	Deputation allowance			77,845	91,000	95,080
A01239	Special Allowance			96,000	96,000	83,970
A01242	Consolidation Travelling Allowance			125,000		
A0124C	Disparity Reduction Allowance			1,240,000	3,536,000	3,535,904
A0124R	Adhoc Relief 2022			2,747,000	3,232,000	3,263,977
A0124X	Adhoc Relief Allowance 2023			6,509,395	9,689,000	9,960,523
A0125E	Adhoc Relief Allowance-2024				6,953,000	7,152,013
A01265	Cash Handling Allowance			13,000	15,000	14,530
A01270	Other			68,780	101,000	101,759
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>121,900</u>	<u>121,900</u>	<u>1,764</u>
A01293	Diet Charges			6,000	6,000	
A01299	Others			115,900	115,900	1,764
A03	TOTAL OPERATING EXPENSES			<u>1,583,330</u>	<u>1,448,330</u>	<u>1,373,034</u>
A032	TOTAL COMMUNICATIONS			<u>122,000</u>	<u>92,000</u>	<u>85,250</u>
A03201	Postage and Telegraph			17,000	17,000	17,000
A03202	Telephone and trunk call			105,000	75,000	68,250
A033	TOTAL UTILITIES			<u>715,870</u>	<u>715,870</u>	<u>658,870</u>
A03301	Gas			140,910	140,910	140,910
A03302	Water			24,150	24,150	24,150
A03303	Electricity			436,810	436,810	436,810
A03304	Hot and cold weather charges			114,000	114,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>543,500</u>	<u>438,500</u>	<u>447,150</u>
A03805	Travelling Allowance			210,000	105,000	147,000

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

Rs

04	ECONOMIC AFFAIRS
045	CONSTRUCTION AND TRANSPORT
0457	CONSTRUCTION (WORKS)
045701	ADMINISTRATION
KI7020	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KACHHI (OLD DDO KI4026)

A039	TOTAL GENERAL	<u>201.960</u>	<u>201.960</u>	<u>181.764</u>
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A13	TOTAL REPAIRS AND MAINTENANCE	303,710	182,105	297,660
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A130	TOTAL TRANSPORT	<u>243.210</u>	<u>121.605</u>	<u>243.210</u>
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A13001	Transport	243,210	121,605	243,210
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>60,500</u>	<u>60,500</u>	<u>54,450</u>
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A13101	Machinery & Equipment	60,500	60,500	54,450
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EXECUTIVE ENGINEER (BUILDING) CWPP&H	81,277,260	61,490,335	66,251,571
DEPARTMENT DISTRICT KACHHI			
(OLD DDO KI4026)			

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CWPP&H DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KI7133	SUPERINTENDING ENGINEER KACHHI CIRCLE CWPP&H DEPARTMENT AT KACHHI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>10,515,297</u>
A011	TOTAL PAY		9			<u>6,386,056</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>3,720,136</u>
A01101	Total Basic Pay Of Officer		2			<u>3,720,136</u>
S181	Superintending Engineer	(BPS-19)	1			
A055	Assistant	(BPS-16)	1			
A011-2	TOTAL PAY OF OTHER STAFF		7			<u>2,665,920</u>
A01151	Total Basic Pay of Other Staff		7			<u>2,647,920</u>
A004	Accounts Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	1			
T039	Tracer	(BPS-04)	1			
N003	Naib Qasid	(BPS-01)	2			
S193	Sweeper	(BPS-01)	1			
A01152	Personal pay					18,000
A012	TOTAL ALLOWANCES					<u>4,129,241</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,129,241</u>
A01202	House Rent Allowance					242,702
A01203	Conveyance Allowance					102,614
A01217	Medical Allowance					150,428
A01224	Entertainment allowance					5,670
A01229	Special compensation allowance					61,644
A0124C	Disparity Reduction Allowance					487,406
A0124R	Adhoc Relief 2022					473,468

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KI7133	SUPERINTENDING ENGINEER KACHHI CIRCLE CWPP&H DEPARTMENT AT KACHHI					
A0124X	Adhoc Relief Allowance 2023					1,515,054
A0125E	Adhoc Relief Allowance-2024					1,086,349
A01270	Other					3,906
A03	TOTAL OPERATING EXPENSES					<u>578,225</u>
A032	TOTAL COMMUNICATIONS					<u>30,650</u>
A03201	Postage and Telegraph					4,000
A03202	Telephone and trunk call					26,650
A033	TOTAL UTILITIES					<u>198,465</u>
A03301	Gas					26,565
A03303	Electricity					169,400
A03304	Hot and cold weather charges					2,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>332,775</u>
A03805	Travelling Allowance					110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					222,525
A039	TOTAL GENERAL					<u>16,335</u>
A03901	Stationery					16,335
A13	TOTAL REPAIRS AND MAINTENANCE					<u>117,700</u>
A130	TOTAL TRANSPORT					<u>88,000</u>
A13001	Transport					88,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>29,700</u>
A13101	Machinery & Equipment					29,700

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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				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
KI7133 SUPERINTENDING ENGINEER KACHHI CIRCLE CWPP&H DEPARTMENT AT KACHHI				
SUPERINTENDING ENGINEER KACHHI CIRCLE CWPP&H DEPARTMENT AT KACHHI				11,211,222

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KI7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,972,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>6,000,000</u>	
A13301	Office Buildings				6,000,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>4,972,000</u>	
A13602	Other roads				4,972,000	
CIVIL WORKS (PROVINCIAL LEVEL)					10,972,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KL7009	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KALAT (OLD DDO KL4013)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,774,520</u>	<u>12,287,497</u>	
A011	TOTAL PAY		10	<u>7,181,000</u>	<u>4,587,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4	<u>5,342,000</u>	<u>2,610,000</u>	
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>5,339,000</u>	<u>2,610,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
C073	Circle Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
A01102	Personal pay			3,000		
A011-2	TOTAL PAY OF OTHER STAFF		6	<u>1,839,000</u>	<u>1,977,000</u>	
A01151	Total Basic Pay of Other Staff		<u>6</u>	<u>1,839,000</u>	<u>1,977,000</u>	
S042	Senior Clerk	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	2			
J014	Junior Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-10)	1			
T039	Tracer	(BPS-04)	1			
A012	TOTAL ALLOWANCES			<u>2,593,520</u>	<u>7,700,497</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,593,520</u>	<u>4,050,000</u>	
A01202	House Rent Allowance			234,300	330,000	
A01203	Conveyance Allowance			289,000	175,000	
A01207	Washing Allowance			1,000		
A01211	Hill Allowance			11,000	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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KL7009	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KALAT (OLD DDO KL4013)					
A01217	Medical Allowance			188,000	133,000	
A01224	Entertainment allowance			7,000	7,000	
A01229	Special compensation allowance			77,000	45,000	
A01237	Design allowance			21,000		
A01239	Special Allowance			7,000	2,000	
A0124C	Disparity Reduction Allowance			235,000	529,000	
A0124R	Adhoc Relief 2022			299,000	396,000	
A0124X	Adhoc Relief Allowance 2023			1,224,220	1,417,000	
A0125E	Adhoc Relief Allowance-2024				1,006,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,650,497</u>	
A01274	Medical charges				3,650,497	
A03	TOTAL OPERATING EXPENSES			<u>571,735</u>	<u>571,735</u>	
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and trunk call			41,000	41,000	
A033	TOTAL UTILITIES			<u>51,535</u>	<u>51,535</u>	
A03301	Gas			12,705	12,705	
A03303	Electricity			27,830	27,830	
A03304	Hot and cold weather charges			11,000	11,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	
A03805	Travelling Allowance			105,000	105,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	
A039	TOTAL GENERAL			<u>24,200</u>	<u>24,200</u>	
A03901	Stationery			24,200	24,200	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KL7009	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KALAT (OLD DDO KL4013)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>88,000</u>	
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	
A13001	Transport			110,000	55,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KALAT (OLD DDO KL4013)			10,489,255	12,947,232	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KL7010	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KALAT (OLD DDO KL4014)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>273,228,263</u>	<u>325,361,594</u>	<u>338,582,458</u>
A011	TOTAL PAY		526	510	<u>161,790,600</u>	<u>163,984,000</u>	<u>169,466,966</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,564,000</u>	<u>5,240,000</u>	<u>6,693,220</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,461,000</u>	<u>5,215,000</u>	<u>6,590,220</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	7	7			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				103,000	25,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF		517	501	<u>155,226,600</u>	<u>158,744,000</u>	<u>162,773,746</u>
A01151	Total Basic Pay of Other Staff		<u>517</u>	<u>501</u>	<u>155,209,600</u>	<u>158,419,000</u>	<u>162,756,746</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		2			
F041	Foreman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	9	9			
W028	Work Superintendent	(BPS-11)	2	2			
D135	Draftsman	(BPS-10)	2				
S184	Supervisor	(BPS-09)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KL7010	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KALAT (OLD DDO KL4014)						
M037	Mechanic	(BPS-08)	3	3			
D129	Dozer Operator	(BPS-07)	1	1			
R048	Road Inspector	(BPS-07)	12	12			
W037	Work Munshi	(BPS-06)		9			
A164	Assistant Store Keeper	(BPS-05)	1	1			
F037	Fitter	(BPS-05)		1			
F041	Foreman	(BPS-05)	1				
M032	Mate	(BPS-05)		2			
T039	Tracer	(BPS-05)	2	1			
W037	Work Munshi	(BPS-05)	9				
D143	Driver	(BPS-04)	20	20			
F037	Fitter	(BPS-04)	1				
C083	Cleaner / Helper	(BPS-02)		88			
C132	Cooly	(BPS-02)		323			
G030	Greecer	(BPS-02)		6			
B034	Boiler Operator	(BPS-01)	1				
C064	Chowkidar	(BPS-01)	3	3			
C083	Cleaner / Helper	(BPS-01)	88				
C132	Cooly	(BPS-01)	337				
G030	Greecer	(BPS-01)	6				
M032	Mate	(BPS-01)	2				
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				17,000	325,000	17,000
A012	TOTAL ALLOWANCES				<u>111,437,663</u>	<u>161,377,594</u>	<u>169,115,492</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KL7010	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KALAT (OLD DDO KL4014)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>111,437,663</u>	<u>161,196,000</u>	<u>169,115,492</u>
A01202	House Rent Allowance			10,095,800	8,391,000	8,779,652
A01203	Conveyance Allowance			11,093,000	10,483,000	10,980,678
A01206	Local Compensatory Allowance			5,546,000	4,000	2,608
A01207	Washing Allowance			154,000	169,000	173,336
A01208	Dress Allowance			478,000	435,000	453,558
A0120Q	Fixed Daily Allowance			854,000	797,000	837,085
A01210	Risk Allowance				8,000	7,220
A01211	Hill Allowance			1,182,000	1,117,000	1,168,142
A01217	Medical Allowance			9,087,000	8,567,000	8,968,696
A01222	Hardship allowance			57,000	48,000	49,788
A01229	Special compensation allowance			3,879,000	3,462,000	3,638,002
A0122N	Special Conveyance Allowance to Disbalded Employee				16,000	15,120
A01238	Charge allowance			23,000		
A01239	Special Allowance			23,000	102,000	96,895
A01242	Consolidation Travelling Allowance			96,000	21,000	13,038
A0124C	Disparity Reduction Allowance			9,250,000	17,185,000	18,004,873
A0124R	Adhoc Relief 2022			17,247,000	15,497,000	16,280,856
A0124X	Adhoc Relief Allowance 2023			42,370,863	54,931,000	57,698,319
A0125E	Adhoc Relief Allowance-2024				39,957,000	41,942,586
A01260	Ration Allowance				4,000	3,780
A01265	Cash Handling Allowance			2,000	2,000	1,260
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>181,594</u>	
A01274	Medical charges				181,594	
A03	TOTAL OPERATING EXPENSES			<u>917,800</u>	<u>742,800</u>	<u>794,274</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>5,000</u>	<u>70,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000		65,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KL7010	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KALAT (OLD DDO KL4014)					
A033	TOTAL UTILITIES			<u>242,540</u>	<u>242,540</u>	<u>242,540</u>
A03301	Gas			60,060	60,060	60,060
A03302	Water			9,450	9,450	9,450
A03303	Electricity			173,030	173,030	173,030
A038	TOTAL TRAVEL & TRANSPORTATION			<u>502,500</u>	<u>427,500</u>	<u>420,750</u>
A03805	Travelling Allowance			157,500	82,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>67,760</u>	<u>67,760</u>	<u>60,984</u>
A03901	Stationery			67,760	67,760	60,984
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>746,900</u>	<u>496,900</u>	<u>743,600</u>
A130	TOTAL TRANSPORT			<u>713,900</u>	<u>463,900</u>	<u>713,900</u>
A13001	Transport			713,900	463,900	713,900
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KL7010	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KALAT (OLD DDO KL4014)					
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KALAT (OLD DDO KL4014)				274,892,963	329,301,294	340,120,332

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KL7027	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KALAT (OLD DDO KL4036)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>156,456,414</u>	<u>54,007,000</u>	<u>118,151,099</u>
A011	TOTAL PAY		138	131	<u>88,893,000</u>	<u>27,737,000</u>	<u>90,670,740</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,521,000</u>	<u>2,704,000</u>	<u>3,591,420</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,521,000</u>	<u>2,704,000</u>	<u>3,591,420</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		133	126	<u>85,372,000</u>	<u>25,033,000</u>	<u>87,079,320</u>
A01151	Total Basic Pay of Other Staff		133	126	<u>85,366,000</u>	<u>24,938,000</u>	<u>87,073,320</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S147	Stenographer	(BPS-14)	2	2			
S163	Sub Divisional Clerk	(BPS-14)		5			
H014	Head Draftsman	(BPS-13)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	2	2			
C010	Care Taker	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	6	6			
M037	Mechanic	(BPS-09)	3				
B027	Black Smith	(BPS-08)		1			
C012	Carpenter	(BPS-08)		1			
E007	Electrician	(BPS-08)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KL7027	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KALAT (OLD DDO KL4036)						
M037	Mechanic	(BPS-08)		8			
P004	Painter	(BPS-08)		1			
D129	Dozer Operator	(BPS-07)		4			
S163	Sub Divisional Clerk	(BPS-07)	5				
W036	Work Mistry	(BPS-07)	6				
C012	Carpenter	(BPS-06)	1				
D129	Dozer Operator	(BPS-06)	4				
M031	Mason	(BPS-06)		1			
W036	Work Mistry	(BPS-06)		6			
A164	Assistant Store Keeper	(BPS-05)	2	2			
M032	Mate	(BPS-05)		40			
P004	Painter	(BPS-05)	1				
P040	Plumber	(BPS-05)		2			
P110	Plumber G-I	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
J004	Jeep Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-02)	5				
B027	Black Smith	(BPS-02)	1				
E012	Electric Helper	(BPS-02)	3	3			
M031	Mason	(BPS-02)	1				
S108	Skilled Cooly	(BPS-02)		6			
V023	Volveman	(BPS-02)	1	1			
W039	Watchman	(BPS-02)	1				
A185	Attendant	(BPS-01)		5			
C064	Chowkidar	(BPS-01)	7	7			
C066	Chowkidar Cum Cook	(BPS-01)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KL7027	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KALAT (OLD DDO KL4036)						
C127	Cook	(BPS-01)	2	2			
M003	Mechenic	(BPS-01)	5				
M016	Mali	(BPS-01)	2	2			
M018	Mali / Water Carrier	(BPS-01)	1	1			
M032	Mate	(BPS-01)	40				
P040	Plumber	(BPS-01)	2				
S108	Skilled Cooly	(BPS-01)	12				
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				6,000	95,000	6,000
A012	TOTAL ALLOWANCES				<u>67,563,414</u>	<u>26,270,000</u>	<u>27,480,359</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>67,563,414</u>	<u>26,270,000</u>	<u>27,480,359</u>
A01202	House Rent Allowance				10,244,300	1,310,000	1,370,081
A01203	Conveyance Allowance				10,502,000	1,687,000	1,763,567
A01206	Local Compensatory Allowance				21,295,000	1,000	
A01207	Washing Allowance				166,000	20,000	20,197
A01208	Dress Allowance				61,000	43,000	44,628
A0120Q	Fixed Daily Allowance				425,000	106,000	110,502
A01211	Hill Allowance				1,100,000	151,000	157,675
A01217	Medical Allowance				7,986,000	1,195,000	1,248,291
A01222	Hardship allowance				64,000	4,000	3,780
A01229	Special compensation allowance				2,842,000	546,000	573,728
A01238	Charge allowance				25,000	25,000	25,817
A01239	Special Allowance				30,000	11,000	8,824
A01242	Consolidation Travelling Allowance				38,000		
A0124C	Disparity Reduction Allowance				1,781,000	2,683,000	2,807,915
A0124R	Adhoc Relief 2022				3,019,000	2,615,000	2,735,968
A0124X	Adhoc Relief Allowance 2023				7,985,114	9,105,000	9,532,917
A0125E	Adhoc Relief Allowance-2024					6,768,000	7,076,469

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KL7027	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KALAT (OLD DDO KL4036)					
A03	TOTAL OPERATING EXPENSES			<u>1,607,420</u>	<u>1,332,420</u>	<u>1,442,291</u>
A032	TOTAL COMMUNICATIONS			<u>214,000</u>	<u>14,000</u>	<u>144,000</u>
A03201	Postage and Telegraph			14,000	14,000	14,000
A03202	Telephone and trunk call			200,000		130,000
A033	TOTAL UTILITIES			<u>757,130</u>	<u>757,130</u>	<u>757,130</u>
A03301	Gas			133,980	133,980	133,980
A03303	Electricity			623,150	623,150	623,150
A038	TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>370,000</u>	<u>369,000</u>
A03805	Travelling Allowance			157,500	82,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>191,290</u>	<u>191,290</u>	<u>172,161</u>
A03901	Stationery			180,290	180,290	162,261
A03902	Printing & Publication			11,000	11,000	9,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>285,560</u>	<u>166,980</u>	<u>280,720</u>
A130	TOTAL TRANSPORT			<u>237,160</u>	<u>118,580</u>	<u>237,160</u>
A13001	Transport			237,160	118,580	237,160
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>43,560</u>
A13101	Machinery & Equipment			48,400	48,400	43,560

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KL7027	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KALAT (OLD DDO KL4036)					
EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KALAT (OLD DDO KL4036)				158,349,394	55,506,400	119,874,110

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KL7041	SUPERINTENDING ENGINEER ROADS DEPARTMENT CIRCLE KALAT (OLD DDO KL4056)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,867,370</u>	<u>8,758,000</u>	
A011	TOTAL PAY		11	<u>4,386,000</u>	<u>4,746,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3	<u>1,968,000</u>	<u>1,701,000</u>	
A01101	Total Basic Pay Of Officer		3	<u>1,968,000</u>	<u>1,701,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	<u>2,418,000</u>	<u>3,045,000</u>	
A01151	Total Basic Pay of Other Staff		8	<u>2,418,000</u>	<u>3,045,000</u>	
S042	Senior Clerk	(BPS-14)	1			
S147	Stenographer	(BPS-14)	1			
J014	Junior Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-10)	1			
T039	Tracer	(BPS-04)	1			
C064	Chowkidar	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			
S193	Sweeper	(BPS-01)	1			
A012	TOTAL ALLOWANCES			<u>1,481,370</u>	<u>4,012,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,481,370</u>	<u>4,012,000</u>	
A01202	House Rent Allowance			154,000	220,000	
A01203	Conveyance Allowance			192,000	175,000	
A01207	Washing Allowance			1,000	1,000	
A01208	Dress Allowance			1,000	2,000	

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KL7041	SUPERINTENDING ENGINEER ROADS DEPARTMENT CIRCLE KALAT (OLD DDO KL4056)					
A01211	Hill Allowance			15,000	14,000	
A01217	Medical Allowance			117,000	142,000	
A01224	Entertainment allowance				4,000	
A01229	Special compensation allowance			40,000	54,000	
A0124C	Disparity Reduction Allowance			113,000	445,000	
A0124R	Adhoc Relief 2022			157,000	366,000	
A0124X	Adhoc Relief Allowance 2023			691,370	1,493,000	
A0125E	Adhoc Relief Allowance-2024				1,096,000	
A03	TOTAL OPERATING EXPENSES			<u>519,965</u>	<u>519,965</u>	
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and trunk call			29,000	29,000	
A033	TOTAL UTILITIES			<u>132,815</u>	<u>132,815</u>	
A03301	Gas			40,425	40,425	
A03303	Electricity			71,390	71,390	
A03304	Hot and cold weather charges			21,000	21,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>335,000</u>	
A03805	Travelling Allowance			105,000	105,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	
A039	TOTAL GENERAL			<u>18,150</u>	<u>18,150</u>	
A03901	Stationery			18,150	18,150	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	

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

Rs

110,000

33,000

33,000

9,420,965

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045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
KL7144 CIVIL WORKS (PROVINCIAL LEVEL)				
A13 TOTAL REPAIRS AND MAINTENANCE				10,500,000
A133 TOTAL BUILDINGS AND STRUCTURE				5,500,000
A13301 Office Buildings				5,500,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				5,000,000
A13602 Other roads				5,000,000
CIVIL WORKS (PROVINCIAL LEVEL)				10,500,000

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KL7171	SUPERINTENDING ENGINEER KALAT CIRCLE CWPP&H DEPARTMENT AT KALAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,220,105</u>
A011	TOTAL PAY		10			<u>7,369,358</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>5,448,780</u>
A01101	Total Basic Pay Of Officer		4			<u>5,445,780</u>
S181	Superintending Engineer	(BPS-19)	1			
C073	Circle Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
A01102	Personal pay					3,000
A011-2	TOTAL PAY OF OTHER STAFF		6			<u>1,920,578</u>
A01151	Total Basic Pay of Other Staff		6			<u>1,920,578</u>
S042	Senior Clerk	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	2			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	1			
T039	Tracer	(BPS-04)	1			
A012	TOTAL ALLOWANCES					<u>3,850,747</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,850,747</u>
A01202	House Rent Allowance					312,375
A01203	Conveyance Allowance					183,658
A01211	Hill Allowance					10,080
A01217	Medical Allowance					127,099
A01224	Entertainment allowance					5,040

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KL7171	SUPERINTENDING ENGINEER KALAT CIRCLE CWPP&H DEPARTMENT AT KALAT					
A01229	Special compensation allowance					46,192
A01239	Special Allowance					1,134
A0124C	Disparity Reduction Allowance					499,860
A0124R	Adhoc Relief 2022					370,614
A0124X	Adhoc Relief Allowance 2023					1,342,606
A0125E	Adhoc Relief Allowance-2024					952,089
A03	TOTAL OPERATING EXPENSES					<u>483,465</u>
A032	TOTAL COMMUNICATIONS					<u>31,650</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and trunk call					26,650
A033	TOTAL UTILITIES					<u>46,035</u>
A03301	Gas					12,705
A03303	Electricity					27,830
A03304	Hot and cold weather charges					5,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>384,000</u>
A03805	Travelling Allowance					73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					310,500
A039	TOTAL GENERAL					<u>21,780</u>
A03901	Stationery					21,780
A13	TOTAL REPAIRS AND MAINTENANCE					<u>139,700</u>
A130	TOTAL TRANSPORT					<u>110,000</u>
A13001	Transport					110,000

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CWPP&H DEPARTMENT

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KL7171	SUPERINTENDING ENGINEER KALAT CIRCLE CWPP&H DEPARTMENT AT KALAT					
A131	TOTAL MACHINERY AND EQUIPMENT					<u>29,700</u>
A13101	Machinery & Equipment					29,700
	SUPERINTENDING ENGINEER KALAT CIRCLE CWPP&H DEPARTMENT AT KALAT					11,843,270

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KN7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KHARAN (OLD DDO KN4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>221,567,944</u>	<u>287,570,409</u>	<u>297,484,427</u>
A011	TOTAL PAY		485	470	<u>127,620,800</u>	<u>146,568,000</u>	<u>150,341,531</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,654,000</u>	<u>6,757,000</u>	<u>7,018,878</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,654,000</u>	<u>6,757,000</u>	<u>7,018,878</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	5	5			
D118	Divisional Accountant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		478	463	<u>120,966,800</u>	<u>139,811,000</u>	<u>143,322,653</u>
A01151	Total Basic Pay of Other Staff		478	463	<u>120,832,800</u>	<u>139,569,000</u>	<u>143,188,653</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	3	3			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	8	8			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	7	7			
R048	Road Inspector	(BPS-07)	19	19			
W037	Work Munshi	(BPS-06)	22	22			
M032	Mate	(BPS-05)		44			
T039	Tracer	(BPS-05)	1				
C081	Cleaner	(BPS-02)		18			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KN7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KHARAN (OLD DDO KN4006)						
C132	Cooly	(BPS-02)		296			
G030	Greecer	(BPS-02)		22			
H030	Helper	(BPS-02)		17			
M032	Mate	(BPS-02)	44				
C081	Cleaner	(BPS-01)	18				
C132	Cooly	(BPS-01)	310				
G030	Greecer	(BPS-01)	22				
H030	Helper	(BPS-01)	17				
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				134,000	242,000	134,000
A012	TOTAL ALLOWANCES				<u>93,947,144</u>	<u>141,002,409</u>	<u>147,142,896</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>93,947,144</u>	<u>140,811,000</u>	<u>147,142,896</u>
A01202	House Rent Allowance				8,872,600	6,903,000	7,184,704
A01203	Conveyance Allowance				9,917,000	8,697,000	9,045,243
A01206	Local Compensatory Allowance				3,946,000	3,213,000	3,360,749
A01207	Washing Allowance				169,000	172,000	175,064
A01208	Dress Allowance				523,000	425,000	441,084
A0120Q	Fixed Daily Allowance				289,000	226,000	236,895
A01211	Hill Allowance				2,000		
A01217	Medical Allowance				8,111,000	7,018,000	7,293,970
A01229	Special compensation allowance					19,000	19,555
A01239	Special Allowance				5,000	67,000	42,041
A0124C	Disparity Reduction Allowance				8,372,000	14,270,000	14,853,240
A0124R	Adhoc Relief 2022				15,643,000	14,113,000	14,767,676
A0124X	Adhoc Relief Allowance 2023				38,097,544	49,750,000	52,064,029
A0125E	Adhoc Relief Allowance-2024					35,938,000	37,658,646
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>191,409</u>	
A01274	Medical charges					191,409	

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KN7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KHARAN (OLD DDO KN4006)					
A03	TOTAL OPERATING EXPENSES			<u>790,960</u>	<u>6,600,960</u>	<u>668,045</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>260,000</u>	<u>40,400</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			56,000	256,000	36,400
A033	TOTAL UTILITIES			<u>157,810</u>	<u>767,810</u>	<u>153,810</u>
A03302	Water			9,450	39,450	9,450
A03303	Electricity			140,360	640,360	140,360
A03304	Hot and cold weather charges			8,000	88,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>3,055,000</u>	<u>457,500</u>
A03805	Travelling Allowance			210,000	710,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	2,345,000	310,500
A039	TOTAL GENERAL			<u>18,150</u>	<u>2,518,150</u>	<u>16,335</u>
A03901	Stationery			18,150	518,150	16,335
A03970	Others				2,000,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>1,353,000</u>	<u>139,700</u>

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KN7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KHARAN (OLD DDO KN4006)					
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>1,110,000</u>	<u>110,000</u>
A13001	Transport			110,000	1,110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>243,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	243,000	29,700
	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KHARAN (OLD DDO KN4006)			222,501,904	297,324,369	298,292,172

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KN7021	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KHARAN (OLD DDO KN4036)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>122,775,753</u>	<u>51,576,000</u>	<u>79,425,044</u>
A011	TOTAL PAY		138	131	<u>52,442,000</u>	<u>26,152,000</u>	<u>53,487,160</u>
A011-1	TOTAL PAY OF OFFICERS		7	6	<u>6,568,000</u>	<u>2,360,000</u>	<u>6,696,440</u>
A01101	Total Basic Pay Of Officer		7	6	<u>6,422,000</u>	<u>2,317,000</u>	<u>6,550,440</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1				
A01102	Personal pay				146,000	43,000	146,000
A011-2	TOTAL PAY OF OTHER STAFF		131	125	<u>45,874,000</u>	<u>23,792,000</u>	<u>46,790,720</u>
A01151	Total Basic Pay of Other Staff		131	125	<u>45,836,000</u>	<u>23,743,000</u>	<u>46,752,720</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	2				
P019	Pesh Imam	(BPS-14)		1			
S147	Stenographer	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(BPS-14)		2			
H014	Head Draftsman	(BPS-13)	1	1			
P019	Pesh Imam	(BPS-12)	1				
A004	Accounts Clerk	(BPS-11)	3	3			
C010	Care Taker	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	7	5			
S167	Sub Engineer	(BPS-11)	4	4			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KN7021	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KHARAN (OLD DDO KN4036)						
C012	Carpenter	(BPS-08)	2	2			
E007	Electrician	(BPS-08)	2	2			
S163	Sub Divisional Clerk	(BPS-07)	2				
M031	Mason	(BPS-06)		3			
S157	Store Keeper	(BPS-06)		1			
W036	Work Mistry	(BPS-06)		2			
M031	Mason	(BPS-05)	3				
S157	Store Keeper	(BPS-05)	1				
T039	Tracer	(BPS-05)	3	3			
D143	Driver	(BPS-04)	33	32			
B006	Bairer	(BPS-01)	1				
C064	Chowkidar	(BPS-01)	32	32			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	6	6			
M018	Mali / Water Carrier	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	2			
S193	Sweeper	(BPS-01)	15	15			
W036	Work Mistry	(BPS-01)	2				
A01152	Personal pay				38,000	49,000	38,000
A012	TOTAL ALLOWANCES				<u>70,333,753</u>	<u>25,424,000</u>	<u>25,937,884</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>70,333,753</u>	<u>25,424,000</u>	<u>25,937,884</u>
A01202	House Rent Allowance				9,726,200	1,365,000	1,365,463
A01203	Conveyance Allowance				13,185,000	1,788,000	1,789,140
A01206	Local Compensatory Allowance				25,471,000	529,000	550,938
A01207	Washing Allowance				209,000	38,000	34,499
A01208	Dress Allowance				46,000	61,000	58,615

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KN7021	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KHARAN (OLD DDO KN4036)					
A0120Q	Fixed Daily Allowance			460,000	192,000	201,096
A01211	Hill Allowance			285,000		
A01217	Medical Allowance			10,156,000	1,252,000	1,244,701
A01229	Special compensation allowance				14,000	13,689
A01239	Special Allowance			20,000	59,000	36,792
A01242	Consolidation Travelling Allowance			158,000	17,000	10,661
A0124C	Disparity Reduction Allowance			1,548,000	2,796,000	2,797,288
A0124R	Adhoc Relief 2022			2,861,000	2,481,000	2,542,126
A0124X	Adhoc Relief Allowance 2023			6,208,553	8,749,000	8,954,490
A0125E	Adhoc Relief Allowance-2024				6,083,000	6,338,386
A03	TOTAL OPERATING EXPENSES			<u>1,319,020</u>	<u>1,219,020</u>	<u>1,068,495</u>
A032	TOTAL COMMUNICATIONS			<u>208,000</u>	<u>108,000</u>	<u>138,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			200,000	100,000	130,000
A033	TOTAL UTILITIES			<u>420,770</u>	<u>420,770</u>	<u>361,770</u>
A03302	Water			22,050	22,050	22,050
A03303	Electricity			280,720	280,720	280,720
A03304	Hot and cold weather charges			118,000	118,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>442,500</u>
A03805	Travelling Allowance			262,500	262,500	183,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>140,250</u>	<u>140,250</u>	<u>126,225</u>
A03901	Stationery			127,050	127,050	114,345
A03902	Printing & Publication			13,200	13,200	11,880

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KN7021	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KHARAN (OLD DDO KN4036)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>283,140</u>	<u>283,140</u>	<u>277,090</u>
A130	TOTAL TRANSPORT			<u>222,640</u>	<u>222,640</u>	<u>222,640</u>
A13001	Transport			222,640	222,640	222,640
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>54,450</u>
A13101	Machinery & Equipment			60,500	60,500	54,450
EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KHARAN (OLD DDO KN4036)				124,377,913	53,078,160	80,770,629

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KN7090	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTT: RAKHSHAN DIVISION					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,269,266</u>	<u>4,658,107</u>	
A011	TOTAL PAY		14	<u>3,036,000</u>	<u>2,597,107</u>	
A011-1	TOTAL PAY OF OFFICERS		3	<u>1,830,000</u>	<u>1,705,000</u>	
A01101	Total Basic Pay Of Officer		3	<u>1,830,000</u>	<u>1,705,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
A055	Assistant	(BPS-16)	1			
D118	Divisional Accountant	(BPS-16)	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	<u>1,206,000</u>	<u>892,107</u>	
A01151	Total Basic Pay of Other Staff		11	<u>1,206,000</u>	<u>892,107</u>	
S147	Stenographer	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-11)	2			
J014	Junior Clerk	(BPS-11)	1			
T039	Tracer	(BPS-05)	1			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			
S193	Sweeper	(BPS-01)	1			
A012	TOTAL ALLOWANCES			<u>1,233,266</u>	<u>2,061,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,233,266</u>	<u>2,061,000</u>	
A01202	House Rent Allowance			167,200	119,000	

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KN7090	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTT: RAKHSHAN DIVISION					
A01203	Conveyance Allowance			98,000	69,000	
A01206	Local Compensatory Allowance			7,000	15,000	
A01211	Hill Allowance			8,000		
A01217	Medical Allowance			99,000	80,000	
A01229	Special compensation allowance			2,000		
A0124C	Disparity Reduction Allowance			63,000	216,000	
A0124R	Adhoc Relief 2022			198,000	208,000	
A0124X	Adhoc Relief Allowance 2023			591,066	789,000	
A0125E	Adhoc Relief Allowance-2024				565,000	
A03	TOTAL OPERATING EXPENSES			453,500	541,340	
A032	TOTAL COMMUNICATIONS			37,000	37,000	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and trunk call			32,000	32,000	
A033	TOTAL UTILITIES			40,040	40,040	
A03303	Electricity			29,040	29,040	
A03304	Hot and cold weather charges			11,000	11,000	
A038	TOTAL TRAVEL & TRANSPORTATION			345,000	432,840	
A03805	Travelling Allowance				87,840	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	
A039	TOTAL GENERAL			31,460	31,460	
A03901	Stationery			31,460	31,460	
A13	TOTAL REPAIRS AND MAINTENANCE			143,000	961,300	
A130	TOTAL TRANSPORT			110,000	928,300	
A13001	Transport			110,000	928,300	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KN7090	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTT: RAKHSHAN DIVISION					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTT: RAKHSHAN DIVISION				4,865,766	6,160,747	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KN7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>69,801,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>33,901,000</u>	
A13301	Office Buildings				33,901,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>35,900,000</u>	
A13602	Other roads				35,900,000	
CIVIL WORKS (PROVINCIAL LEVEL)					69,801,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KN7202	SUPERINDENDING ENGINEER RAKHSHAN DIVISION					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,810,000</u>	<u>1,788,000</u>	<u>1,983,267</u>
A011	TOTAL PAY	1		<u>1,300,000</u>	<u>990,000</u>	<u>1,316,000</u>
A011-1	TOTAL PAY OF OFFICERS	1		<u>1,300,000</u>	<u>990,000</u>	<u>1,316,000</u>
A01101	Total Basic Pay Of Officer	1		<u>800,000</u>	<u>990,000</u>	<u>816,000</u>
S181	Superintending Engineer (BPS-19)	1				
A01102	Personal pay			500,000		500,000
A012	TOTAL ALLOWANCES			<u>510,000</u>	<u>798,000</u>	<u>667,267</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>510,000</u>	<u>798,000</u>	<u>667,267</u>
A01202	House Rent Allowance			55,000	54,000	44,634
A01203	Conveyance Allowance			100,000	30,000	25,200
A01207	Washing Allowance			60,000		
A01208	Dress Allowance			20,000		
A01211	Hill Allowance			20,000		
A01217	Medical Allowance			10,000	21,000	16,955
A01222	Hardship allowance			5,000		
A01224	Entertainment allowance				2,000	1,890
A01229	Special compensation allowance			20,000	2,000	1,134
A0124C	Disparity Reduction Allowance			20,000	107,000	89,531
A0124R	Adhoc Relief 2022			200,000	95,000	79,350
A0124X	Adhoc Relief Allowance 2023				289,000	242,404
A0125E	Adhoc Relief Allowance-2024				198,000	166,169
A03	TOTAL OPERATING EXPENSES			<u>519,520</u>	<u>519,520</u>	<u>449,568</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			40,000	40,000	26,000

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CWPP&H DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KN7202	SUPERINDENDING ENGINEER RAKHSHAN DIVISION					
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity			110,000	110,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>335,000</u>	<u>280,500</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	207,000
A039	TOTAL GENERAL			<u>14,520</u>	<u>14,520</u>	<u>13,068</u>
A03901	Stationery			14,520	14,520	13,068
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
SUPERINDENDING ENGINEER RAKHSHAN DIVISION				2,472,520	2,450,520	2,572,535

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KN7293	SUPERINTENDING ENGINEER KHARAN CIRCLE CWPP&H DEPARTMENT AT KHARAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,511,000</u>
A011	TOTAL PAY		2			<u>1,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		2			<u>1,006,000</u>
A01101	Total Basic Pay Of Officer		2			<u>1,000,000</u>
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A01103	Special pay					6,000
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>505,000</u>
A01151	Total Basic Pay of Other Staff		5			<u>500,000</u>
A060	Assistant / Head Clerk	(BPS-16)	1			
J014	Junior Clerk	(BPS-11)	2			
D143	Driver	(BPS-04)	1			
N003	Naib Qasid	(BPS-01)	1			
A01152	Personal pay					5,000
A03	TOTAL OPERATING EXPENSES					<u>188,000</u>
A032	TOTAL COMMUNICATIONS					<u>9,000</u>
A03201	Postage and Telegraph					4,000
A03202	Telephone and trunk call					5,000
A033	TOTAL UTILITIES					<u>24,000</u>
A03303	Electricity					24,000

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

Rs

**KN7293 SUPERINTENDING ENGINEER KHARAN CIRCLE
CWPP&H DEPARTMENT AT KHARAN**

A03805	Travelling Allowance	100,000
A03807	P.O.L Charges A.planes	50,000
	H.coptors S.Cars M/Cycle	

A03901	Stationery	5,000
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A130	TOTAL TRANSPORT	<u>50.000</u>
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A13001	Transport	50,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>5,000</u>
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A13101	Machinery & Equipment	5,000
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SUPERINTENDING ENGINEER KHARAN CIRCLE	1,754,000
CWPP&H DEPARTMENT AT KHARAN	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7012	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4016)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,810,722</u>	<u>14,163,000</u>	
A011	TOTAL PAY		26	<u>12,929,400</u>	<u>7,361,000</u>	
A011-1	TOTAL PAY OF OFFICERS		6	<u>5,226,000</u>	<u>2,437,000</u>	
A01101	Total Basic Pay Of Officer		6	<u>5,177,000</u>	<u>2,437,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
C073	Circle Superintendent	(BPS-17)	1			
R034	Research Officer	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
C187	Chief Head Draftsman	(BPS-16)	1			
A01102	Personal pay			49,000		
A011-2	TOTAL PAY OF OTHER STAFF		20	<u>7,703,400</u>	<u>4,924,000</u>	
A01151	Total Basic Pay of Other Staff		20	<u>7,697,400</u>	<u>4,912,000</u>	
S042	Senior Clerk	(BPS-14)	1			
H014	Head Draftsman	(BPS-13)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	4			
D135	Draftsman	(BPS-10)	1			
T039	Tracer	(BPS-04)	2			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7012	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4016)					
C132	Cooly	(BPS-01)	3			
F017	Fero Khalasi	(BPS-01)	1			
M018	Mali / Water Carrier	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			
S193	Sweeper	(BPS-01)	1			
A01152	Personal pay			6,000	12,000	
A012	TOTAL ALLOWANCES			<u>7,881,322</u>	<u>6,802,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,881,322</u>	<u>6,802,000</u>	
A01202	House Rent Allowance			629,200	295,000	
A01203	Conveyance Allowance			971,000	479,000	
A01206	Local Compensatory Allowance			1,599,000	141,000	
A01207	Washing Allowance			4,000	2,000	
A01208	Dress Allowance			7,000	4,000	
A0120Q	Fixed Daily Allowance			42,000		
A01210	Risk Allowance			12,120		
A01211	Hill Allowance			50,000		
A01217	Medical Allowance			690,000	296,000	
A01224	Entertainment allowance			6,000		
A0124C	Disparity Reduction Allowance			647,000	713,000	
A0124R	Adhoc Relief 2022			1,053,000	690,000	
A0124X	Adhoc Relief Allowance 2023			2,170,002	2,405,000	
A0125E	Adhoc Relief Allowance-2024				1,777,000	
A01265	Cash Handling Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>670,960</u>	<u>570,960</u>	
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>5,000</u>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and trunk call			100,000		

BC21013 (13)
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7012	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4016)					
A033	TOTAL UTILITIES			105,700	105,700	
A03303	Electricity			84,700	84,700	
A03304	Hot and cold weather charges			21,000	21,000	
A038	TOTAL TRAVEL & TRANSPORTATION			392,500	392,500	
A03805	Travelling Allowance			105,000	105,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	
A039	TOTAL GENERAL			67,760	67,760	
A03901	Stationery			67,760	67,760	
A13	TOTAL REPAIRS AND MAINTENANCE			143,000	143,000	
A130	TOTAL TRANSPORT			110,000	110,000	
A13001	Transport			110,000	110,000	
A131	TOTAL MACHINERY AND EQUIPMENT			33,000	33,000	
A13101	Machinery & Equipment			33,000	33,000	
SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4016)				21,624,682	14,876,960	

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KR7013	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>861,972,386</u>	<u>1,100,644,190</u>	<u>1,139,346,904</u>
A011	TOTAL PAY		1572	1548	<u>512,257,400</u>	<u>565,792,000</u>	<u>580,134,716</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>10,756,000</u>	<u>9,125,000</u>	<u>10,970,820</u>
A01101	Total Basic Pay Of Officer		12	12	<u>10,741,000</u>	<u>9,119,000</u>	<u>10,955,820</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	10	10			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				15,000	6,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		1560	1536	<u>501,501,400</u>	<u>556,667,000</u>	<u>569,163,896</u>
A01151	Total Basic Pay of Other Staff		1560	1536	<u>498,722,400</u>	<u>551,644,000</u>	<u>566,384,896</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	8	8			
W028	Work Superintendent	(BPS-11)		6			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	30	30			
W028	Work Superintendent	(BPS-09)	6				
R048	Road Inspector	(BPS-07)	40	40			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KR7013	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4017)						
A164	Assistant Store Keeper	(BPS-06)	1				
R051	Roller Driver	(BPS-06)	2				
W037	Work Munshi	(BPS-06)	87	87			
A164	Assistant Store Keeper	(BPS-05)		1			
D128	Dozer Drivers	(BPS-05)	2	2			
M032	Mate	(BPS-05)		100			
R051	Roller Driver	(BPS-05)		2			
T039	Tracer	(BPS-05)	2	2			
D143	Driver	(BPS-04)	2	2			
C081	Cleaner	(BPS-03)	1				
G030	Greecer	(BPS-03)	1				
C081	Cleaner	(BPS-02)		1			
C132	Cooly	(BPS-02)		1240			
G030	Greecer	(BPS-02)		1			
M032	Mate	(BPS-02)	100				
S200	S Cooly	(BPS-02)	4	1			
C064	Chowkidar	(BPS-01)	1	1			
C132	Cooly	(BPS-01)	1261				
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				2,779,000	5,023,000	2,779,000
A012	TOTAL ALLOWANCES				<u>349,714,986</u>	<u>534,852,190</u>	<u>559,212,188</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>349,714,986</u>	<u>532,708,000</u>	<u>559,212,188</u>
A01202	House Rent Allowance				32,038,600	25,381,000	26,637,253
A01203	Conveyance Allowance				37,131,000	32,314,000	33,920,354
A01206	Local Compensatory Allowance				14,978,000	12,917,000	13,559,698
A01207	Washing Allowance				545,000	467,000	489,429

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7013	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4017)					
A01208	Dress Allowance			1,945,000	1,656,000	1,738,918
A0120Q	Fixed Daily Allowance			1,082,000	910,000	956,114
A01211	Hill Allowance			38,000		
A01217	Medical Allowance			30,679,000	26,376,000	27,703,469
A01222	Hardship allowance			2,000	2,000	1,260
A01226	Computer allowance			15,000		
A01229	Special compensation allowance			5,000		
A0122N	Special Conveyance Allowance to Disbale Employee			42,000	96,000	100,800
A01239	Special Allowance			56,000		
A01242	Consolidation Travelling Allowance			10,000	12,000	7,541
A0124C	Disparity Reduction Allowance			29,349,000	53,063,000	55,691,465
A0124R	Adhoc Relief 2022			56,762,000	53,092,000	55,744,756
A0124X	Adhoc Relief Allowance 2023			145,035,386	188,030,000	197,488,684
A0125E	Adhoc Relief Allowance-2024				138,391,000	145,171,943
A01265	Cash Handling Allowance			2,000	1,000	504
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,144,190</u>	
A01274	Medical charges				2,144,190	
A03	TOTAL OPERATING EXPENSES			<u>791,330</u>	<u>691,330</u>	<u>662,915</u>
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>46,900</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			66,000	66,000	42,900
A033	TOTAL UTILITIES			<u>148,180</u>	<u>148,180</u>	<u>142,180</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			124,630	124,630	124,630
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>455,000</u>	<u>457,500</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7013	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4017)					
A03805	Travelling Allowance			210,000	110,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>18,150</u>	<u>18,150</u>	<u>16,335</u>
A03901	Stationery			18,150	18,150	16,335
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>15,300,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>15,300,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				15,300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4017)				862,906,716	1,116,778,520	1,140,149,519

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KR7014	EXECUTIVE ENGINEER (E&M WORKSHOP)						
	ROADS DEPARTMENT KHUZDAR DIVISION						
	(OLD DDO KR4018)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,636,336</u>	<u>157,186,000</u>	<u>166,319,701</u>
A011	TOTAL PAY		252	250	<u>85,177,000</u>	<u>80,906,000</u>	<u>86,869,520</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,937,000</u>	<u>5,819,000</u>	<u>6,055,620</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,931,000</u>	<u>5,819,000</u>	<u>6,049,620</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	7	7			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		243	241	<u>79,240,000</u>	<u>75,087,000</u>	<u>80,813,900</u>
A01151	Total Basic Pay of Other Staff		<u>243</u>	<u>241</u>	<u>78,695,000</u>	<u>74,413,000</u>	<u>80,268,900</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
F041	Foreman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	7	7			
D135	Draftsman	(BPS-10)	1				
M037	Mechanic	(BPS-08)	1	1			
W013	Welder	(BPS-08)	1	1			
O013	Operator	(BPS-07)		22			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KR7014	EXECUTIVE ENGINEER (E&M WORKSHOP)						
	ROADS DEPARTMENT KHUZDAR DIVISION						
	(OLD DDO KR4018)						
W037	Work Munshi	(BPS-06)		1			
F037	Fitter	(BPS-05)		1			
F041	Foreman	(BPS-05)	1				
T039	Tracer	(BPS-05)	1				
W037	Work Munshi	(BPS-05)	1				
D143	Driver	(BPS-04)	58	58			
F037	Fitter	(BPS-04)	1				
O013	Operator	(BPS-04)	22				
G030	Greecer	(BPS-02)	134	134			
S200	S Cooly	(BPS-02)	1				
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay				545,000	674,000	545,000
A012	TOTAL ALLOWANCES				<u>56,459,336</u>	<u>76,280,000</u>	<u>79,450,181</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>56,459,336</u>	<u>76,280,000</u>	<u>79,450,181</u>
A01202	House Rent Allowance				4,040,300	3,258,000	3,379,505
A01203	Conveyance Allowance				5,428,000	4,653,000	4,824,934
A01206	Local Compensatory Allowance				8,629,000	1,643,000	1,704,844
A01207	Washing Allowance				73,000	56,000	57,380
A01208	Dress Allowance				40,000	20,000	17,388
A0120Q	Fixed Daily Allowance				1,387,000	1,218,000	1,279,026
A01211	Hill Allowance				446,000		
A01217	Medical Allowance				4,252,000	3,618,000	3,747,996
A01242	Consolidation Travelling Allowance				173,000		
A0124C	Disparity Reduction Allowance				3,823,000	7,623,000	7,908,224
A0124R	Adhoc Relief 2022				7,885,000	7,588,000	7,921,872
A0124X	Adhoc Relief Allowance 2023				20,282,036	26,833,000	28,012,183
A0125E	Adhoc Relief Allowance-2024					19,769,000	20,595,884
A01265	Cash Handling Allowance				1,000	1,000	945

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7014	EXECUTIVE ENGINEER (E&M WORKSHOP) ROADS DEPARTMENT KHUZDAR DIVISION (OLD DDO KR4018)					
A03	TOTAL OPERATING EXPENSES			<u>798,740</u>	<u>723,740</u>	<u>670,717</u>
A032	TOTAL COMMUNICATIONS			<u>92,000</u>	<u>92,000</u>	<u>61,200</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			88,000	88,000	57,200
A033	TOTAL UTILITIES			<u>127,510</u>	<u>127,510</u>	<u>115,510</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			91,960	91,960	91,960
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>533,250</u>	<u>458,250</u>	<u>452,625</u>
A03805	Travelling Allowance			136,500	61,500	95,550
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			396,750	396,750	357,075
A039	TOTAL GENERAL			<u>45,980</u>	<u>45,980</u>	<u>41,382</u>
A03901	Stationery			45,980	45,980	41,382
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	
A09	TOTAL PHYSICAL ASSETS					<u>100,000,000</u>

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7014	EXECUTIVE ENGINEER (E&M WORKSHOP) ROADS DEPARTMENT KHUZDAR DIVISION (OLD DDO KR4018)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000,000</u>
A09601	Plant and Machinery					100,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER (E&M WORKSHOP) ROADS DEPARTMENT KHUZDAR DIVISION (OLD DDO KR4018)				142,578,076	159,552,740	267,130,118

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KR7045	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4063)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>192,487,435</u>	<u>67,392,437</u>	<u>74,436,301</u>
A011	TOTAL PAY		156	150	<u>40,838,000</u>	<u>34,050,000</u>	<u>41,646,500</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,534,000</u>	<u>3,190,000</u>	<u>8,704,680</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,534,000</u>	<u>3,190,000</u>	<u>8,704,680</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	9	9			
J022	Junior Engineer	(BPS-16)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		142	136	<u>32,304,000</u>	<u>30,860,000</u>	<u>32,941,820</u>
A01151	Total Basic Pay of Other Staff		<u>142</u>	<u>136</u>	<u>31,891,000</u>	<u>30,370,000</u>	<u>32,528,820</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
P019	Pesh Imam	(BPS-14)		1			
S147	Stenographer	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(BPS-14)		8			
H014	Head Draftsman	(BPS-13)	1	1			
P019	Pesh Imam	(BPS-12)	1				
A004	Accounts Clerk	(BPS-11)	3	3			
C010	Care Taker	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	3	3			
J014	Junior Clerk	(BPS-11)	9	9			
S167	Sub Engineer	(BPS-11)	8	8			
C012	Carpenter	(BPS-09)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KR7045	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4063)						
B027	Black Smith	(BPS-08)	1	1			
C012	Carpenter	(BPS-08)		3			
E007	Electrician	(BPS-08)	4	4			
P004	Painter	(BPS-08)	2	2			
S163	Sub Divisional Clerk	(BPS-07)	8				
A164	Assistant Store Keeper	(BPS-06)	1				
M031	Mason	(BPS-06)		1			
S157	Store Keeper	(BPS-06)		4			
W036	Work Mistry	(BPS-06)	5	5			
A164	Assistant Store Keeper	(BPS-05)		1			
P040	Plumber	(BPS-05)	2	2			
S153	Store Clerk	(BPS-05)	1	1			
S157	Store Keeper	(BPS-05)	4				
T039	Tracer	(BPS-05)	4	2			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-02)	8				
S006	Sanitary Jamadar	(BPS-02)		1			
S158	Store Munshi	(BPS-02)		1			
V005	Volveman	(BPS-02)	1	1			
A185	Attendant	(BPS-01)		8			
C064	Chowkidar	(BPS-01)	29	29			
C066	Chowkidar Cum Cook	(BPS-01)	1	1			
C127	Cook	(BPS-01)	5	5			
E012	Electric Helper	(BPS-01)	4				
F017	Fero Khalasi	(BPS-01)	1	1			
M016	Mali	(BPS-01)	12	12			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KR7045	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4063)						
M018	Mali / Water Carrier	(BPS-01)	1	1			
M031	Mason	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	13	13			
S006	Sanitary Jamadar	(BPS-01)	1				
S158	Store Munshi	(BPS-01)	1				
A01152	Personal pay				413,000	490,000	413,000
A012	TOTAL ALLOWANCES				<u>151,649,435</u>	<u>33,342,437</u>	<u>32,789,801</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>151,649,435</u>	<u>31,949,000</u>	<u>32,789,801</u>
A01202	House Rent Allowance				28,232,600	1,312,000	1,304,200
A01203	Conveyance Allowance				35,051,000	2,183,000	2,205,688
A01206	Local Compensatory Allowance				40,000,000	711,000	722,613
A01207	Washing Allowance				13,000	13,000	11,340
A01208	Dress Allowance				51,000	49,000	45,360
A0120Q	Fixed Daily Allowance				903,000	32,000	33,516
A01211	Hill Allowance				3,860,000		
A01217	Medical Allowance				28,749,000	1,450,000	1,444,842
A01222	Hardship allowance				1,000		
A0122N	Special Conveyance Allowance to Disbald Employee				42,000	48,000	50,400
A01239	Special Allowance				18,000		
A01242	Consolidation Travelling Allowance				29,000		
A0124C	Disparity Reduction Allowance				1,891,000	3,366,000	3,403,905
A0124R	Adhoc Relief 2022				3,652,000	3,159,000	3,267,222
A0124X	Adhoc Relief Allowance 2023				9,152,835	11,250,000	11,643,874
A0125E	Adhoc Relief Allowance-2024					8,376,000	8,656,841
A01265	Cash Handling Allowance				4,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,393,437</u>	
A01274	Medical charges					1,393,437	

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7045	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4063)					
A03	TOTAL OPERATING EXPENSES			<u>2,242,070</u>	<u>2,022,070</u>	<u>1,882,054</u>
A032	TOTAL COMMUNICATIONS			<u>218,000</u>	<u>218,000</u>	<u>148,000</u>
A03201	Postage and Telegraph			18,000	18,000	18,000
A03202	Telephone and trunk call			200,000	200,000	130,000
A033	TOTAL UTILITIES			<u>1,043,910</u>	<u>1,043,910</u>	<u>935,910</u>
A03302	Water			22,050	22,050	22,050
A03303	Electricity			805,860	805,860	805,860
A03304	Hot and cold weather charges			216,000	216,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>545,000</u>	<u>604,500</u>
A03805	Travelling Allowance			420,000	200,000	294,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>215,160</u>	<u>215,160</u>	<u>193,644</u>
A03901	Stationery			188,760	188,760	169,884
A03902	Printing & Publication			26,400	26,400	23,760
A13	TOTAL REPAIRS AND MAINTENANCE			<u>425,920</u>	<u>273,460</u>	<u>413,820</u>
A130	TOTAL TRANSPORT			<u>304,920</u>	<u>152,460</u>	<u>304,920</u>
A13001	Transport			304,920	152,460	304,920
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>108,900</u>
A13101	Machinery & Equipment			121,000	121,000	108,900

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7045	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KHUZDAR (OLD DDO KR4063)					
				195,155,425	69,687,967	76,732,175

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KR7047	MATERIAL TESTING & FIELD CONTROL LAB KHUZDAR (OLD DDO KR4065)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,542,398</u>	<u>3,775,000</u>	<u>5,207,754</u>
A011	TOTAL PAY		8	8	<u>3,168,000</u>	<u>1,884,000</u>	<u>3,229,780</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,495,000</u>	<u>624,000</u>	<u>1,523,320</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,416,000</u>	<u>624,000</u>	<u>1,444,320</u>
R034	Research Officer (BPS-17)		1	1			
S164	Sub Divisional Officer (BPS-17)		2	2			
A055	Assistant (BPS-16)		1	1			
A01102	Personal pay				79,000		79,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,673,000</u>	<u>1,260,000</u>	<u>1,706,460</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,673,000</u>	<u>1,260,000</u>	<u>1,706,460</u>
S042	Senior Clerk (BPS-14)		1	1			
C064	Chowkidar (BPS-01)		1	1			
L008	Laboratory Attendant (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>1,374,398</u>	<u>1,891,000</u>	<u>1,977,974</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,374,398</u>	<u>1,891,000</u>	<u>1,977,974</u>
A01202	House Rent Allowance				179,300	105,000	109,960
A01203	Conveyance Allowance				236,000	159,000	166,459
A01206	Local Compensatory Allowance				75,000	46,000	47,401
A01207	Washing Allowance				3,000	1,000	378
A01208	Dress Allowance				5,000	2,000	1,260
A01211	Hill Allowance				10,000		
A01217	Medical Allowance				128,000	90,000	94,500
A0124C	Disparity Reduction Allowance				131,000	216,000	225,767
A0124R	Adhoc Relief 2022				165,000	175,000	182,864
A0124X	Adhoc Relief Allowance 2023				442,098	626,000	656,347

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7047	MATERIAL TESTING & FIELD CONTROL LAB KHUZDAR (OLD DDO KR4065)					
A0125E	Adhoc Relief Allowance-2024				471,000	493,038
A03	TOTAL OPERATING EXPENSES			<u>476,070</u>	<u>476,070</u>	<u>403,280</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>4,000</u>	<u>2,600</u>
A03202	Telephone and trunk call			4,000	4,000	2,600
A033	TOTAL UTILITIES			<u>28,170</u>	<u>28,170</u>	<u>22,170</u>
A03301	Gas			16,170	16,170	16,170
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>335,000</u>	<u>280,500</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	207,000
A039	TOTAL GENERAL			<u>108,900</u>	<u>108,900</u>	<u>98,010</u>
A03901	Stationery			108,900	108,900	98,010
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7047	MATERIAL TESTING & FIELD CONTROL LAB KHUZDAR (OLD DDO KR4065)					
MATERIAL TESTING & FIELD CONTROL LAB KHUZDAR (OLD DDO KR4065)				5,161,468	4,394,070	5,750,734

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7060	SUPERINTENDING ENGINEER (BUILDINGS)					
	CWPP&H DEPARTMENT CIRCLE KHUZDAR					
	(OLD DDO KR4086)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,743,959</u>	<u>13,481,000</u>	
A011	TOTAL PAY		15	<u>7,983,000</u>	<u>7,144,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3	<u>2,566,000</u>	<u>2,099,000</u>	
A01101	Total Basic Pay Of Officer		3	<u>2,331,000</u>	<u>2,052,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A01102	Personal pay			235,000	47,000	
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>5,417,000</u>	<u>5,045,000</u>	
A01151	Total Basic Pay of Other Staff		12	<u>5,417,000</u>	<u>5,045,000</u>	
H014	Head Draftsman	(BPS-13)	1			
J014	Junior Clerk	(BPS-11)	2			
D135	Draftsman	(BPS-10)	1			
T039	Tracer	(BPS-04)	1			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	1			
C132	Cooly	(BPS-01)	3			
F017	Fero Khalasi	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			
A012	TOTAL ALLOWANCES			<u>3,760,959</u>	<u>6,337,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,760,959</u>	<u>6,337,000</u>	
A01202	House Rent Allowance			299,200	190,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7060	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIRCLE KHUZDAR (OLD DDO KR4086)					
A01203	Conveyance Allowance			436,000	390,000	
A01206	Local Compensatory Allowance			173,000	117,000	
A01207	Washing Allowance			3,000	3,000	
A01208	Dress Allowance			2,000		
A01211	Hill Allowance			37,000		
A01217	Medical Allowance			347,000	294,000	
A01224	Entertainment allowance				3,000	
A0124C	Disparity Reduction Allowance			383,000	714,000	
A0124R	Adhoc Relief 2022			687,000	658,000	
A0124X	Adhoc Relief Allowance 2023			1,392,759	2,283,000	
A0125E	Adhoc Relief Allowance-2024				1,685,000	
A01265	Cash Handling Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>534,960</u>	<u>534,960</u>	
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and trunk call			82,000	82,000	
A033	TOTAL UTILITIES			<u>77,870</u>	<u>77,870</u>	
A03303	Electricity			56,870	56,870	
A03304	Hot and cold weather charges			21,000	21,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>335,000</u>	
A03805	Travelling Allowance			105,000	105,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	
A039	TOTAL GENERAL			<u>35,090</u>	<u>35,090</u>	
A03901	Stationery			35,090	35,090	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7060	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIRCLE KHUZDAR (OLD DDO KR4086)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	
A13001	Transport			88,000	88,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIRCLE KHUZDAR (OLD DDO KR4086)			12,399,919	14,136,960	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				<u>37,100,000</u>	
A133	TOTAL BUILDINGS AND STRUCTURE				<u>31,100,000</u>	
A13301	Office Buildings				31,100,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>6,000,000</u>	
A13602	Other roads				6,000,000	
CIVIL WORKS (PROVINCIAL LEVEL)					37,100,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7196	CHIEF ENGINEER (BUILDING) KHUZDAR ZONE CWPP&H DEPARTMENT DISTRICT KHUZDAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,923,733</u>	<u>12,408,831</u>	<u>9,570,674</u>
A011	TOTAL PAY		9	<u>5,988,000</u>	<u>4,411,000</u>	<u>6,107,760</u>
A011-1	TOTAL PAY OF OFFICERS		6	<u>5,019,000</u>	<u>4,411,000</u>	<u>5,119,380</u>
A01101	Total Basic Pay Of Officer		6	<u>5,019,000</u>	<u>4,368,000</u>	<u>5,119,380</u>
C044	Chief Engineer	(BPS-20)	1			
S181	Superintending Engineer	(BPS-19)	1			
E045	Executive Engineer	(BPS-18)	1			
C039	Chief Draftsman	(BPS-17)	1			
S164	Sub Divisional Officer	(BPS-17)	2			
A01102	Personal pay				43,000	
A011-2	TOTAL PAY OF OTHER STAFF		3	<u>969,000</u>		<u>988,380</u>
A01151	Total Basic Pay of Other Staff		3	<u>969,000</u>		<u>988,380</u>
A004	Accounts Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-10)	1			
D242	Diver	(BPS-04)	1			
A012	TOTAL ALLOWANCES			<u>1,935,733</u>	<u>7,997,831</u>	<u>3,462,914</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,935,733</u>	<u>3,604,000</u>	<u>3,462,914</u>
A01201	Senior post Allowance			15,000	3,000	
A01202	House Rent Allowance			304,700	269,000	240,389
A01203	Conveyance Allowance			104,000	115,000	113,400
A01206	Local Compensatory Allowance			11,000	6,000	5,292
A01207	Washing Allowance			8,000		
A01208	Dress Allowance			8,000		
A01211	Hill 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7196	CHIEF ENGINEER (BUILDING) KHUZDAR ZONE CWPP&H DEPARTMENT DISTRICT KHUZDAR					
A01217	Medical Allowance			160,000	130,000	125,647
A01224	Entertainment allowance			16,000	3,000	2,268
A01239	Special Allowance			18,000	76,000	71,608
A01242	Consolidation Travelling Allowance			8,000		
A0124C	Disparity Reduction Allowance			88,000	417,000	395,002
A0124R	Adhoc Relief 2022			352,000	453,000	436,405
A0124X	Adhoc Relief Allowance 2023			831,033	1,267,000	1,237,546
A0125E	Adhoc Relief Allowance-2024				865,000	835,357
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>4,393,831</u>	
A01274	Medical charges				4,393,831	
A03	TOTAL OPERATING EXPENSES			<u>382,000</u>	<u>560,140</u>	<u>311,300</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>40,500</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>314,000</u>	<u>492,140</u>	<u>265,800</u>
A03805	Travelling Allowance			84,000	262,140	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	207,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000

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

Rs

CHIEF ENGINEER (BUILDING) KHUZDAR	8,393,733	13,056,971	9,969,974
ZONE CWPP&H DEPARTMENT DISTRICT KHUZDAR			

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7246	SUPERINTENDING ENGINEER KHUZDAR CIRCLE CWPP&H DEPARTMENT AT KHUZDAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>20,245,053</u>
A011	TOTAL PAY		26			<u>13,186,888</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>5,329,540</u>
A01101	Total Basic Pay Of Officer		6			<u>5,280,540</u>
S181	Superintending Engineer	(BPS-19)	1			
C073	Circle Superintendent	(BPS-17)	1			
R034	Research Officer	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
C187	Chief Head Draftsman	(BPS-16)	1			
A01102	Personal pay					49,000
A011-2	TOTAL PAY OF OTHER STAFF		20			<u>7,857,348</u>
A01151	Total Basic Pay of Other Staff		20			<u>7,851,348</u>
S042	Senior Clerk	(BPS-14)	1			
H014	Head Draftsman	(BPS-13)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	4			
T039	Tracer	(BPS-04)	2			
C132	Cooly	(BPS-02)	3			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	1			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7246	SUPERINTENDING ENGINEER KHUZDAR CIRCLE CWPP&H DEPARTMENT AT KHUZDAR					
F017	Fero Khalasi	(BPS-01)	1			
M018	Mali / Water Carrier	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			
S193	Sweeper	(BPS-01)	1			
A01152	Personal pay					6,000
A012	TOTAL ALLOWANCES					<u>7,058,165</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,058,165</u>
A01202	House Rent Allowance					305,622
A01203	Conveyance Allowance					497,069
A01206	Local Compensatory Allowance					146,630
A01207	Washing Allowance					1,890
A01208	Dress Allowance					3,780
A01217	Medical Allowance					308,685
A0124C	Disparity Reduction Allowance					741,107
A0124R	Adhoc Relief 2022					715,126
A0124X	Adhoc Relief Allowance 2023					2,494,891
A0125E	Adhoc Relief Allowance-2024					1,843,365
A03	TOTAL OPERATING EXPENSES					<u>558,434</u>
A032	TOTAL COMMUNICATIONS					<u>70,000</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and trunk call					65,000
A033	TOTAL UTILITIES					<u>95,200</u>
A03303	Electricity					84,700
A03304	Hot and cold weather charges					10,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>332,250</u>

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

**KR7246 SUPERINTENDING ENGINEER KHUZDAR CIRCLE
CWPP&H DEPARTMENT AT KHUZDAR**

A13101	Machinery & Equipment	29,700
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SUPERINTENDING ENGINEER KHUZDAR CIRCLE	20,943,187
CWPP&H DEPARTMENT AT KHUZDAR	

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KR7247	CHIEF ENGINEER KALAT KHUZDAR ZONE CWPP&H DEPARTMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>9,570,674</u>
A011	TOTAL PAY		2			<u>6,107,760</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>5,119,380</u>
A01101	Total Basic Pay Of Officer		<u>4</u>			<u>5,119,380</u>
C044	Chief Engineer (BPS-20)		1			
S181	Superintending Engineer (BPS-19)		1			
E045	Executive Engineer (BPS-18)		1			
C039	Chief Draftsman (BPS-17)		1			
A011-2	TOTAL PAY OF OTHER STAFF		3			<u>988,380</u>
A01151	Total Basic Pay of Other Staff		<u>3</u>			<u>988,380</u>
A004	Accounts Clerk (BPS-11)		1			
D135	Draftsman (BPS-11)		1			
D242	Diver (BPS-04)		1			
A012	TOTAL ALLOWANCES					<u>3,462,914</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,462,914</u>
A01202	House Rent Allowance					240,389
A01203	Conveyance Allowance					113,400
A01206	Local Compensatory Allowance					5,292
A01217	Medical Allowance					125,647
A01224	Entertainment allowance					2,268
A01239	Special Allowance					71,608
A0124C	Disparity Reduction Allowance					395,002
A0124R	Adhoc Relief 2022					436,405
A0124X	Adhoc Relief Allowance 2023					1,237,546
A0125E	Adhoc Relief Allowance-2024					835,357

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CWPP&H DEPARTMENT

045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
KR7247 CHIEF ENGINEER KALAT KHUZDAR ZONE CWPP&H DEPARTMENT				
CHIEF ENGINEER KALAT KHUZDAR ZONE CWPP&H DEPARTMENT				9,570,674

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KU7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KOHLU (OLD DDO KU4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>102,985,355</u>	<u>121,885,000</u>	<u>128,680,659</u>
A011	TOTAL PAY		227	221	<u>61,111,800</u>	<u>62,018,000</u>	<u>66,552,372</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,183,000</u>	<u>2,933,000</u>	<u>6,304,260</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,063,000</u>	<u>2,933,000</u>	<u>6,184,260</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	4	4			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				120,000		120,000
A011-2	TOTAL PAY OF OTHER STAFF		221	215	<u>54,928,800</u>	<u>59,085,000</u>	<u>60,248,112</u>
A01151	Total Basic Pay of Other Staff		221	215	<u>54,710,800</u>	<u>58,930,000</u>	<u>60,030,112</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	9	9			
D135	Draftsman	(BPS-10)	1				
G021	Generator Operator	(BPS-09)	1				
S184	Supervisor	(BPS-09)	3	3			
G021	Generator Operator	(BPS-07)		1			
R048	Road Inspector	(BPS-07)	9	9			

BC21013 (13)
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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KU7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KOHLU (OLD DDO KU4006)						
R050	Roller Operator / Truck driver	(BPS-07)	1	1			
W037	Work Munshi	(BPS-06)	9	9			
M032	Mate	(BPS-05)		30			
T039	Tracer	(BPS-05)	1	1			
M032	Mate	(BPS-04)	30				
C082	Cleaner / Greecer	(BPS-02)		18			
C132	Cooly	(BPS-02)		122			
A188	Attendent / Cook	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C082	Cleaner / Greecer	(BPS-01)	18				
C127	Cook	(BPS-01)	1	1			
C132	Cooly	(BPS-01)	128				
A01152	Personal pay				218,000	155,000	218,000
A012	TOTAL ALLOWANCES				<u>41,873,555</u>	<u>59,867,000</u>	<u>62,128,287</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,873,555</u>	<u>59,867,000</u>	<u>62,128,287</u>
A01202	House Rent Allowance				3,854,400	3,149,000	3,238,496
A01203	Conveyance Allowance				4,386,000	3,917,000	4,036,556
A01206	Local Compensatory Allowance				1,263,000		
A01207	Washing Allowance				68,000	62,000	63,013
A01208	Dress Allowance				212,000	194,000	198,279
A0120Q	Fixed Daily Allowance				165,000	153,000	159,768
A01217	Medical Allowance				3,432,000	3,124,000	3,210,917
A01222	Hardship allowance				2,000	2,000	1,260
A01229	Special compensation allowance				1,601,000	1,337,000	1,401,536
A01239	Special Allowance					55,000	37,631
A01242	Consolidation Travelling Allowance					1,000	63
A0124C	Disparity Reduction Allowance				3,498,000	6,400,000	6,592,971
A0124R	Adhoc Relief 2022				6,789,000	5,918,000	6,132,464

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KU7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KOHLU (OLD DDO KU4006)					
A0124X	Adhoc Relief Allowance 2023			16,601,155	20,577,000	21,437,113
A0125E	Adhoc Relief Allowance-2024				14,978,000	15,618,220
A01265	Cash Handling Allowance			2,000		
A03	TOTAL OPERATING EXPENSES			<u>679,070</u>	<u>679,070</u>	<u>593,855</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>32,600</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			44,000	44,000	28,600
A033	TOTAL UTILITIES			<u>162,920</u>	<u>162,920</u>	<u>160,920</u>
A03302	Water			5,250	5,250	5,250
A03303	Electricity			153,670	153,670	153,670
A03304	Hot and cold weather charges			4,000	4,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>384,000</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>18,150</u>	<u>18,150</u>	<u>16,335</u>
A03901	Stationery			18,150	18,150	16,335
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KU7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KOHLU (OLD DDO KU4006)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>577,500</u>	<u>327,500</u>	<u>574,200</u>
A130	TOTAL TRANSPORT			<u>544,500</u>	<u>294,500</u>	<u>544,500</u>
A13001	Transport			544,500	294,500	544,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KOHLU (OLD DDO KU4006)				104,241,925	124,691,570	129,848,714

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KU7016	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KOHLU (OLD DDO KU4020)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,064,542</u>	<u>31,679,000</u>	<u>39,417,034</u>
A011	TOTAL PAY		58	56	<u>23,133,000</u>	<u>16,272,000</u>	<u>23,590,700</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>7,630,000</u>	<u>4,254,000</u>	<u>7,779,220</u>
A01101	Total Basic Pay Of Officer		6	6	<u>7,461,000</u>	<u>4,254,000</u>	<u>7,610,220</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				169,000		169,000
A011-2	TOTAL PAY OF OTHER STAFF		52	50	<u>15,503,000</u>	<u>12,018,000</u>	<u>15,811,480</u>
A01151	Total Basic Pay of Other Staff		52	50	<u>15,424,000</u>	<u>11,955,000</u>	<u>15,732,480</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S163	Sub Divisional Clerk	(BPS-14)		3			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	6	6			
S167	Sub Engineer	(BPS-11)	7	7			
D135	Draftsman	(BPS-10)	1				
C012	Carpenter	(BPS-08)	1	1			
S163	Sub Divisional Clerk	(BPS-07)	3				
M031	Mason	(BPS-06)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
KU7016	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KOHLU (OLD DDO KU4020)						
W036	Work Mistry	(BPS-06)	1	1			
A164	Assistant Store Keeper	(BPS-05)	1	1			
P040	Plumber	(BPS-05)		1			
T039	Tracer	(BPS-05)	1	1			
T061	Truck Driver	(BPS-05)		2			
D143	Driver	(BPS-04)	3	3			
P040	Plumber	(BPS-04)	1				
T061	Truck Driver	(BPS-04)	2				
E012	Electric Helper	(BPS-02)		1			
C064	Chowkidar	(BPS-01)	7	7			
C066	Chowkidar Cum Cook	(BPS-01)	1	1			
E012	Electric Helper	(BPS-01)	1				
G044	Gutter Cooly	(BPS-01)	2				
M016	Mali	(BPS-01)	1	1			
M018	Mali / Water Carrier	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				79,000	63,000	79,000
A012	TOTAL ALLOWANCES				<u>29,931,542</u>	<u>15,407,000</u>	<u>15,826,334</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,931,542</u>	<u>15,407,000</u>	<u>15,826,334</u>
A01202	House Rent Allowance				3,861,000	834,000	842,953
A01203	Conveyance Allowance				5,237,000	1,114,000	1,125,280
A01206	Local Compensatory Allowance				9,784,000		
A01207	Washing Allowance				74,000	9,000	7,636
A01208	Dress Allowance				205,000	27,000	25,452
A0120Q	Fixed Daily Allowance				184,000	23,000	23,814
A01211	Hill Allowance				22,000		

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KU7016	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KOHLU (OLD DDO KU4020)					
A01217	Medical Allowance			3,542,000	683,000	678,754
A01222	Hardship allowance			2,000	2,000	1,260
A01229	Special compensation allowance			483,000	309,000	323,530
A01239	Special Allowance			50,000	34,000	23,844
A01242	Consolidation Travelling Allowance			39,000		
A0124C	Disparity Reduction Allowance			912,000	1,709,000	1,727,576
A0124R	Adhoc Relief 2022			1,726,000	1,596,000	1,652,310
A0124X	Adhoc Relief Allowance 2023			3,807,542	5,338,000	5,501,660
A0125E	Adhoc Relief Allowance-2024				3,729,000	3,892,265
A01265	Cash Handling Allowance			3,000		
A03	TOTAL OPERATING EXPENSES			<u>1,212,440</u>	<u>1,212,440</u>	<u>1,036,560</u>
A032	TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>93,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and trunk call			120,000	120,000	78,000
A033	TOTAL UTILITIES			<u>538,640</u>	<u>538,640</u>	<u>479,640</u>
A03301	Gas			110,880	110,880	110,880
A03303	Electricity			309,760	309,760	309,760
A03304	Hot and cold weather charges			118,000	118,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>392,500</u>	<u>392,500</u>	<u>332,250</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>146,300</u>	<u>146,300</u>	<u>131,670</u>
A03901	Stationery			133,100	133,100	119,790
A03902	Printing & Publication			13,200	13,200	11,880

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KU7016	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KOHLU (OLD DDO KU4020)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>263,780</u>	<u>263,780</u>	<u>257,730</u>
A130	TOTAL TRANSPORT			<u>203,280</u>	<u>203,280</u>	<u>203,280</u>
A13001	Transport			203,280	203,280	203,280
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>54,450</u>
A13101	Machinery & Equipment			60,500	60,500	54,450
	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KOHLU (OLD DDO KU4020)			54,540,762	33,155,220	40,711,324

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KU7103	SUPERINTENDING ENGINEER DERA BUGTI/KOHLU CIRCLE CWPP&H DEPARTMENT AT KOHLU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,379,639</u>
A011	TOTAL PAY		15			<u>6,659,580</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>3,188,520</u>
A01101	Total Basic Pay Of Officer		3			<u>3,188,520</u>
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A011-2	TOTAL PAY OF OTHER STAFF		12			<u>3,471,060</u>
A01151	Total Basic Pay of Other Staff		12			<u>3,471,060</u>
A004	Accounts Clerk	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	5			
D143	Driver	(BPS-04)	1			
T039	Tracer	(BPS-04)	1			
C064	Chowkidar	(BPS-01)	2			
N003	Naib Qasid	(BPS-01)	2			
A012	TOTAL ALLOWANCES					<u>5,720,059</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,720,059</u>
A01202	House Rent Allowance					371,410
A01203	Conveyance Allowance					375,325
A01207	Washing Allowance					6,515
A01208	Dress Allowance					4,944
A01217	Medical Allowance					254,449
A01229	Special compensation allowance					82,354
A01239	Special Allowance					17,118

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KU7103	SUPERINTENDING ENGINEER DERA BUGTI/KOHLU CIRCLE CWPP&H DEPARTMENT AT KOHLU					
A0124C	Disparity Reduction Allowance					743,665
A0124R	Adhoc Relief 2022					588,095
A0124X	Adhoc Relief Allowance 2023					1,935,306
A0125E	Adhoc Relief Allowance-2024					1,329,315
A01270	Other					11,563
SUPERINTENDING ENGINEER DERA BUGTI/KOHLU CIRCLE CWPP&H DEPARTMENT AT KOHLU						12,379,639

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
KU7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				14,000,000	
A133	TOTAL BUILDINGS AND STRUCTURE				14,000,000	
A13301	Office Buildings				14,000,000	
CIVIL WORKS (PROVINCIAL LEVEL)					14,000,000	

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7013	SUPERINTENDING ENGINEER (BUILDINGS)					
	CWPP&H CIRCLE LORALAI					
	(OLD DDO LI4018)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,044,567</u>	<u>12,508,000</u>	
A011	TOTAL PAY		16	<u>6,659,000</u>	<u>6,695,000</u>	
A011-1	TOTAL PAY OF OFFICERS		4	<u>3,254,000</u>	<u>3,411,000</u>	
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>3,254,000</u>	<u>3,411,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
C073	Circle Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>3,405,000</u>	<u>3,284,000</u>	
A01151	Total Basic Pay of Other Staff		<u>12</u>	<u>3,368,000</u>	<u>3,195,000</u>	
A004	Accounts Clerk	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	2			
D135	Draftsman	(BPS-10)	1			
T039	Tracer	(BPS-04)	2			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	1			
F017	Fero Khalasi	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	2			
S193	Sweeper	(BPS-01)	1			
A01152	Personal pay			37,000	89,000	
A012	TOTAL ALLOWANCES			<u>3,385,567</u>	<u>5,813,000</u>	

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7013	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H CIRCLE LORALAI (OLD DDO LI4018)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,385,567</u>	<u>5,813,000</u>	
A01202	House Rent Allowance			161,700	273,000	
A01203	Conveyance Allowance			319,000	338,000	
A01206	Local Compensatory Allowance				10,000	
A01207	Washing Allowance			2,000	5,000	
A01208	Dress Allowance			3,000	6,000	
A0120N	Special Allowance @ 20% of Basic pay for Secretar			58,000		
A01211	Hill Allowance			20,000	12,000	
A01216	Qualification allowance			3,000		
A01217	Medical Allowance			239,000	204,000	
A01224	Entertainment allowance			5,000	6,000	
A01229	Special compensation allowance			115,000	99,000	
A01239	Special Allowance			1,000		
A0124C	Disparity Reduction Allowance			272,000	662,000	
A0124R	Adhoc Relief 2022			605,000	614,000	
A0124X	Adhoc Relief Allowance 2023			1,576,867	2,078,000	
A0125E	Adhoc Relief Allowance-2024				1,503,000	
A01265	Cash Handling Allowance			5,000	3,000	
A03	TOTAL OPERATING EXPENSES			<u>547,350</u>	<u>547,350</u>	
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	
A03201	Postage and Telegraph			3,000	3,000	
A03202	Telephone and trunk call			41,000	41,000	
A033	TOTAL UTILITIES			<u>64,870</u>	<u>64,870</u>	
A03303	Electricity			56,870	56,870	
A03304	Hot and cold weather charges			8,000	8,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>392,500</u>	<u>392,500</u>	
A03805	Travelling Allowance			105,000	105,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7013	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H CIRCLE LORALAI (OLD DDO LI4018)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	
A039	TOTAL GENERAL			<u>45,980</u>	<u>45,980</u>	
A03901	Stationery			45,980	45,980	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	
A13001	Transport			88,000	88,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H CIRCLE LORALAI (OLD DDO LI4018)			10,712,917	13,176,350	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LI7014	EXECUTIVE ENGINEER ROAD DEPARTMENT DISTRICT LORALAI (OLD DDO LI4019)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>97,263,487</u>	<u>117,914,862</u>	<u>123,513,729</u>
A011	TOTAL PAY		222	214	<u>55,314,800</u>	<u>60,493,000</u>	<u>63,760,292</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>10,917,000</u>	<u>9,268,000</u>	<u>11,135,340</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>10,917,000</u>	<u>9,268,000</u>	<u>11,135,340</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	8	8			
D118	Divisional Accountant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		212	204	<u>44,397,800</u>	<u>51,225,000</u>	<u>52,624,952</u>
A01151	Total Basic Pay of Other Staff		<u>212</u>	<u>204</u>	<u>44,310,800</u>	<u>51,002,000</u>	<u>52,537,952</u>
A060	Assistant / Head Clerk	(BPS-16)		2			
A060	Assistant / Head Clerk	(BPS-14)	2				
S042	Senior Clerk	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		2			
S167	Sub Engineer	(BPS-11)	12	12			
W028	Work Superintendent	(BPS-11)		1			
D135	Draftsman	(BPS-10)	2				
W028	Work Superintendent	(BPS-09)	1				
M037	Mechanic	(BPS-08)	1	1			
D128	Dozer Drivers	(BPS-07)	1	1			
O013	Operator	(BPS-07)		8			
R048	Road Inspector	(BPS-07)		4			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LI7014	EXECUTIVE ENGINEER ROAD DEPARTMENT DISTRICT LORALAI (OLD DDO LI4019)						
R050	Roller Operator / Truck driver	(BPS-07)		4			
S184	Supervisor	(BPS-07)	3	3			
R048	Road Inspector	(BPS-06)	4				
W037	Work Munshi	(BPS-06)		14			
F037	Fitter	(BPS-05)		1			
M032	Mate	(BPS-05)		30			
O013	Operator	(BPS-05)	8				
R050	Roller Operator / Truck driver	(BPS-05)	4				
R051	Roller Driver	(BPS-05)		6			
T039	Tracer	(BPS-05)	2	2			
W037	Work Munshi	(BPS-05)	14				
D143	Driver	(BPS-04)	9	9			
F037	Fitter	(BPS-04)	1				
O003	Office Assistant	(BPS-04)	5				
R051	Roller Driver	(BPS-04)	6				
M032	Mate	(BPS-03)	30				
C081	Cleaner	(BPS-02)		18			
C132	Cooly	(BPS-02)		75			
H030	Helper	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
C081	Cleaner	(BPS-01)	18				
C132	Cooly	(BPS-01)	78				
A01152	Personal pay				87,000	223,000	87,000
A012	TOTAL ALLOWANCES				<u>41,948,687</u>	<u>57,421,862</u>	<u>59,753,437</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,948,687</u>	<u>57,073,000</u>	<u>59,753,437</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7014	EXECUTIVE ENGINEER ROAD DEPARTMENT DISTRICT LORALAI (OLD DDO LI4019)					
A01202	House Rent Allowance			3,441,900	2,740,000	2,857,137
A01203	Conveyance Allowance			4,003,000	3,498,000	3,652,780
A01206	Local Compensatory Allowance			2,478,000	13,000	8,187
A01207	Washing Allowance			17,000	20,000	19,861
A01208	Dress Allowance			170,000	131,000	136,851
A0120Q	Fixed Daily Allowance			269,000	159,000	165,696
A01211	Hill Allowance			294,000	235,000	244,135
A01217	Medical Allowance			3,103,000	2,610,000	2,725,457
A0121Z	Adhoc Relief Allowance - 2014				1,000	756
A01222	Hardship allowance			14,000	11,000	10,836
A01229	Special compensation allowance			1,496,000	1,229,000	1,288,550
A01239	Special Allowance			64,000	125,000	101,968
A01242	Consolidation Travelling Allowance			77,000	2,000	839
A0124C	Disparity Reduction Allowance			3,164,000	5,862,000	6,139,615
A0124R	Adhoc Relief 2022			6,675,000	5,763,000	6,036,506
A0124T	SPECIAL ALLOWANCE - 2022				51,000	32,009
A0124X	Adhoc Relief Allowance 2023			16,657,387	20,053,000	21,030,038
A0125E	Adhoc Relief Allowance-2024				14,546,000	15,277,016
A01265	Cash Handling Allowance			2,000		
A01270	Other			23,400	24,000	25,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>348,862</u>	
A01274	Medical charges				348,862	
A03	TOTAL OPERATING EXPENSES			<u>798,940</u>	<u>698,940</u>	<u>660,042</u>
A032	TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>63,200</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			88,000	88,000	57,200
A033	TOTAL UTILITIES			<u>103,960</u>	<u>103,960</u>	<u>97,960</u>
A03303	Electricity			91,960	91,960	91,960
A03304	Hot and cold weather charges			12,000	12,000	6,000

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7014	EXECUTIVE ENGINEER ROAD DEPARTMENT DISTRICT LORALAI (OLD DDO LI4019)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>455,000</u>	<u>457,500</u>
A03805	Travelling Allowance			210,000	110,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>45,980</u>	<u>45,980</u>	<u>41,382</u>
A03901	Stationery			45,980	45,980	41,382
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>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROAD DEPARTMENT DISTRICT LORALAI (OLD DDO LI4019)				98,205,427	119,656,802	124,313,471

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LI7048	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT LORALAI (OLD DDO LI4072)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,718,787</u>	<u>72,238,447</u>	<u>85,615,985</u>
A011	TOTAL PAY		<u>116</u>	<u>113</u>	<u>48,180,000</u>	<u>37,260,000</u>	<u>49,377,577</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>7,211,000</u>	<u>7,747,000</u>	<u>7,591,437</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,136,000</u>	<u>7,494,000</u>	<u>7,516,437</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	2	2			
J022	Junior Engineer	(BPS-16)	2	2			
A01102	Personal pay				75,000	253,000	75,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>	<u>101</u>	<u>40,969,000</u>	<u>29,513,000</u>	<u>41,786,140</u>
A01151	Total Basic Pay of Other Staff		<u>104</u>	<u>101</u>	<u>40,857,000</u>	<u>29,232,000</u>	<u>41,674,140</u>
S042	Senior Clerk	(BPS-14)	4	4			
S147	Stenographer	(BPS-14)	3	3			
H014	Head Draftsman	(BPS-13)	2	2			
A004	Accounts Clerk	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)		3			
J014	Junior Clerk	(BPS-11)	16	16			
S167	Sub Engineer	(BPS-11)	10	10			
D135	Draftsman	(BPS-10)	3				
C012	Carpenter	(BPS-08)		2			
E007	Electrician	(BPS-08)		1			
M037	Mechanic	(BPS-08)		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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LI7048	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT LORALAI (OLD DDO LI4072)						
P004	Painter	(BPS-08)		3			
M037	Mechanic	(BPS-07)	2				
P004	Painter	(BPS-07)	3				
A164	Assistant Store Keeper	(BPS-06)	1				
C012	Carpenter	(BPS-06)	2				
E007	Electrician	(BPS-06)	1				
M031	Mason	(BPS-06)	2	2			
P033	Pipe Fitter	(BPS-06)	2				
P040	Plumber	(BPS-06)	2				
W036	Work Mistry	(BPS-06)	4	4			
A164	Assistant Store Keeper	(BPS-05)		1			
M133	Meter Reader	(BPS-05)	1	1			
P033	Pipe Fitter	(BPS-05)		2			
P040	Plumber	(BPS-05)		2			
P104	Pump Driver	(BPS-05)		1			
T039	Tracer	(BPS-05)	5	3			
J004	Jeep Driver	(BPS-04)	4	4			
P104	Pump Driver	(BPS-04)	1				
B065	Badargha	(BPS-02)		2			
H030	Helper	(BPS-02)		1			
M016	Mali	(BPS-02)	1	1			
B065	Badargha	(BPS-01)	2				
C064	Chowkidar	(BPS-01)	14	14			
F017	Fero Khalasi	(BPS-01)	1	1			
H030	Helper	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	13	13			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LI7048	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT LORALAI (OLD DDO LI4072)						
S154	Store Cooly	(BPS-01)	1				
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				112,000	281,000	112,000
A012	TOTAL ALLOWANCES				<u>42,538,787</u>	<u>34,978,447</u>	<u>36,238,408</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,538,787</u>	<u>34,703,000</u>	<u>36,238,408</u>
A01202	House Rent Allowance				3,951,200	1,679,000	1,754,319
A01203	Conveyance Allowance				6,036,000	2,308,000	2,413,801
A01206	Local Compensatory Allowance				11,862,000	12,000	9,141
A01207	Washing Allowance				174,000	14,000	13,835
A01208	Dress Allowance				202,000	47,000	48,384
A0120Q	Fixed Daily Allowance				171,000	41,000	42,840
A01211	Hill Allowance				403,000	145,000	150,696
A01216	Qualification allowance					60,000	63,000
A01217	Medical Allowance				3,958,000	1,416,000	1,478,232
A01222	Hardship allowance				18,000	8,000	7,560
A01229	Special compensation allowance				973,000	744,000	759,209
A01239	Special Allowance				101,000	67,000	43,394
A01242	Consolidation Travelling Allowance				53,000		
A0124C	Disparity Reduction Allowance				1,746,000	3,631,000	3,795,347
A0124R	Adhoc Relief 2022				3,765,000	3,487,000	3,648,767
A0124X	Adhoc Relief Allowance 2023				9,114,737	12,134,000	12,692,711
A0125E	Adhoc Relief Allowance-2024					8,901,000	9,308,352
A01265	Cash Handling Allowance				5,000	3,000	2,520
A01270	Other				5,850	6,000	6,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>275,447</u>	
A01274	Medical charges					275,447	
A03	TOTAL OPERATING EXPENSES				<u>926,330</u>	<u>926,330</u>	<u>769,164</u>
A032	TOTAL COMMUNICATIONS				<u>158,000</u>	<u>158,000</u>	<u>105,500</u>

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7048	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT LORALAI (OLD DDO LI4072)					
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			150,000	150,000	97,500
A033	TOTAL UTILITIES			<u>177,670</u>	<u>177,670</u>	<u>165,670</u>
A03303	Electricity			153,670	153,670	153,670
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>513,000</u>	<u>513,000</u>	<u>428,100</u>
A03805	Travelling Allowance			168,000	168,000	117,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>77,660</u>	<u>77,660</u>	<u>69,894</u>
A03901	Stationery			67,760	67,760	60,984
A03902	Printing & Publication			9,900	9,900	8,910
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,700,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,700,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,700,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>117,700</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7048	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT LORALAI (OLD DDO LI4072)					
A13101	Machinery & Equipment			33,000	33,000	29,700
	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT LORALAI (OLD DDO LI4072)			91,766,117	75,985,777	86,502,849

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
LI7050	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT DISTT: LORALAI (OLD DDO LI4074)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,276,117</u>	<u>5,541,000</u>	<u>7,923,882</u>
A011	TOTAL PAY		7	7	<u>5,102,000</u>	<u>2,948,000</u>	<u>5,197,380</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,297,000</u>	<u>2,153,000</u>	<u>3,356,740</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,987,000</u>	<u>1,959,000</u>	<u>3,046,740</u>
R060	Research Officer (BPS-17)		1	1			
S164	Sub Divisional Officer (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A01102	Personal pay				310,000	194,000	310,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,805,000</u>	<u>795,000</u>	<u>1,840,640</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,782,000</u>	<u>744,000</u>	<u>1,817,640</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
L005	Laboratory Assistant (BPS-05)		1	1			
C064	Chowkidar (BPS-01)		1	1			
A01152	Personal pay				23,000	51,000	23,000
A012	TOTAL ALLOWANCES				<u>2,174,117</u>	<u>2,593,000</u>	<u>2,726,502</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,174,117</u>	<u>2,593,000</u>	<u>2,726,502</u>
A01202	House Rent Allowance				224,400	127,000	132,964
A01203	Conveyance Allowance				288,000	175,000	184,139
A01207	Washing Allowance				2,000	1,000	378
A01208	Dress Allowance				2,000	2,000	1,260
A01211	Hill Allowance				10,000	6,000	5,487
A01217	Medical Allowance				181,000	109,000	114,800

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7050	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT DISTT: LORALAI (OLD DDO LI4074)					
A01222	Hardship allowance			2,000	2,000	1,260
A01229	Special compensation allowance			107,000	63,000	66,430
A0124C	Disparity Reduction Allowance			194,000	260,000	273,551
A0124R	Adhoc Relief 2022			405,000	273,000	287,627
A0124X	Adhoc Relief Allowance 2023			758,717	929,000	978,265
A0125E	Adhoc Relief Allowance-2024				646,000	680,341
A03	TOTAL OPERATING EXPENSES			<u>462,470</u>	<u>462,470</u>	<u>385,105</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>24,100</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>62,820</u>	<u>62,820</u>	<u>56,820</u>
A03303	Electricity			50,820	50,820	50,820
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>345,500</u>	<u>345,500</u>	<u>287,850</u>
A03805	Travelling Allowance			115,500	115,500	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	207,000
A039	TOTAL GENERAL			<u>18,150</u>	<u>18,150</u>	<u>16,335</u>
A03901	Stationery			18,150	18,150	16,335
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>117,700</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000

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045701 ADMINISTRATION						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7050	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT DISTT: LORALAI (OLD DDO LI4074)					
A131	TOTAL MACHINERY AND EQUIPMENT			33,000	33,000	29,700
A13101	Machinery & Equipment			33,000	33,000	29,700
MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT DISTT: LORALAI (OLD DDO LI4074)				7,859,587	6,124,470	8,426,687

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7068	SUPERINTENDENT ENGINEER-II CWPP&H DEPARTMENT CIRCLE LORALAI (OLD DDO LI4103)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,743,538</u>	<u>9,472,000</u>	
A011	TOTAL PAY		14	<u>7,021,000</u>	<u>4,967,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3	<u>2,965,000</u>	<u>1,685,000</u>	
A01101	Total Basic Pay Of Officer		3	<u>2,965,000</u>	<u>1,685,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	<u>4,056,000</u>	<u>3,282,000</u>	
A01151	Total Basic Pay of Other Staff		11	<u>4,049,000</u>	<u>3,260,000</u>	
H014	Head Draftsman	(BPS-14)	1			
A004	Accounts Clerk	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	2			
D143	Driver	(BPS-04)	1			
T039	Tracer	(BPS-04)	1			
C064	Chowkidar	(BPS-01)	3			
N003	Naib Qasid	(BPS-01)	2			
A01152	Personal pay			7,000	22,000	
A012	TOTAL ALLOWANCES			<u>3,722,538</u>	<u>4,505,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,722,538</u>	<u>4,505,000</u>	
A01202	House Rent Allowance			376,200	235,000	
A01203	Conveyance Allowance			413,000	290,000	
A01207	Washing Allowance			4,000	3,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7068	SUPERINTENDENT ENGINEER-II CWPP&H DEPARTMENT CIRCLE LORALAI (OLD DDO LI4103)					
A01208	Dress Allowance			6,000	5,000	
A0120Q	Fixed Daily Allowance			10,000	10,000	
A01211	Hill Allowance			27,000	20,000	
A01217	Medical Allowance			286,000	180,000	
A01222	Hardship allowance			1,000	1,000	
A01229	Special compensation allowance			109,000	84,000	
A01237	Design allowance			30,000		
A01242	Consolidation Travelling Allowance			5,000		
A0124C	Disparity Reduction Allowance			367,000	477,000	
A0124R	Adhoc Relief 2022			661,000	463,000	
A0124X	Adhoc Relief Allowance 2023			1,426,338	1,579,000	
A0125E	Adhoc Relief Allowance-2024				1,158,000	
A01265	Cash Handling Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>841,450</u>	<u>716,450</u>	
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph			4,000	4,000	
A03202	Telephone and trunk call			41,000	41,000	
A033	TOTAL UTILITIES			<u>79,420</u>	<u>79,420</u>	
A03302	Water			11,550	11,550	
A03303	Electricity			56,870	56,870	
A03304	Hot and cold weather charges			11,000	11,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>670,500</u>	<u>545,500</u>	
A03805	Travelling Allowance			325,500	200,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	
A039	TOTAL GENERAL			<u>46,530</u>	<u>46,530</u>	
A03901	Stationery			39,930	39,930	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7068	SUPERINTENDENT ENGINEER-II CWPP&H DEPARTMENT CIRCLE LORALAI (OLD DDO LI4103)					
A03902	Printing & Publication			6,600	6,600	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>500,060</u>	<u>300,060</u>	
A130	TOTAL TRANSPORT			<u>467,060</u>	<u>267,060</u>	
A13001	Transport			467,060	267,060	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
SUPERINTENDENT ENGINEER-II CWPP&H DEPARTMENT CIRCLE LORALAI (OLD DDO LI4103)				12,085,048	11,688,510	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				88,926,596	
A133	TOTAL BUILDINGS AND STRUCTURE				83,426,596	
A13301	Office Buildings				83,426,596	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				5,500,000	
A13602	Other roads				5,500,000	
CIVIL WORKS (PROVINCIAL LEVEL)					88,926,596	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7209	SUPERINTENDING ENGINEER LORALAI CIRCLE CWPP&H DEPARTMENT AT LORALAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,959,459</u>
A011	TOTAL PAY		16			<u>6,974,492</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>3,502,132</u>
A01101	Total Basic Pay Of Officer		4			<u>3,502,132</u>
S181	Superintending Engineer	(BPS-19)	1			
C073	Circle Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
A011-2	TOTAL PAY OF OTHER STAFF		12			<u>3,472,360</u>
A01151	Total Basic Pay of Other Staff		12			<u>3,435,360</u>
A004	Accounts Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	2			
T039	Tracer	(BPS-04)	2			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	1			
F017	Fero Khalasi	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	2			
S193	Sweeper	(BPS-01)	1			
A01152	Personal pay					37,000
A012	TOTAL ALLOWANCES					<u>5,984,967</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,984,967</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7209	SUPERINTENDING ENGINEER LORALAI CIRCLE CWPP&H DEPARTMENT AT LORALAI					
A01202	House Rent Allowance					275,108
A01203	Conveyance Allowance					339,990
A01206	Local Compensatory Allowance					6,174
A01207	Washing Allowance					4,024
A01208	Dress Allowance					4,642
A01211	Hill Allowance					11,844
A01217	Medical Allowance					201,635
A01224	Entertainment allowance					5,670
A01229	Special compensation allowance					103,890
A0124C	Disparity Reduction Allowance					671,971
A0124R	Adhoc Relief 2022					634,596
A0124X	Adhoc Relief Allowance 2023					2,145,179
A0125E	Adhoc Relief Allowance-2024					1,577,724
A01265	Cash Handling Allowance					2,520
A03	TOTAL OPERATING EXPENSES					<u>464,152</u>
A032	TOTAL COMMUNICATIONS					<u>29,650</u>
A03201	Postage and Telegraph					3,000
A03202	Telephone and trunk call					26,650
A033	TOTAL UTILITIES					<u>60,870</u>
A03303	Electricity					56,870
A03304	Hot and cold weather charges					4,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>332,250</u>
A03805	Travelling Allowance					73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					258,750
A039	TOTAL GENERAL					<u>41,382</u>
A03901	Stationery					41,382

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7209	SUPERINTENDING ENGINEER LORALAI CIRCLE CWPP&H DEPARTMENT AT LORALAI					
A13	TOTAL REPAIRS AND MAINTENANCE					<u>117,700</u>
A130	TOTAL TRANSPORT					<u>88,000</u>
A13001	Transport					88,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>29,700</u>
A13101	Machinery & Equipment					29,700
SUPERINTENDING ENGINEER LORALAI CIRCLE CWPP&H DEPARTMENT AT LORALAI						13,541,311

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7210	CHIEF ENGINEER LORALAI AND ZHOB ZONE					
	CWPP&H DEPARTMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>14,777,776</u>
A011	TOTAL PAY		11			<u>10,001,100</u>
A011-1	TOTAL PAY OF OFFICERS		6			<u>7,920,300</u>
A01101	Total Basic Pay Of Officer		6			<u>7,920,300</u>
C044	Chief Engineer	(BPS-20)	1			
S181	Superintending Engineer	(BPS-19)	1			
C039	Chief Draftsman	(BPS-17)	1			
S164	Sub Divisional Officer	(BPS-17)	2			
S187	Superintendent	(BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF		5			<u>2,080,800</u>
A01151	Total Basic Pay of Other Staff		5			<u>2,080,800</u>
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-11)	1			
D242	Diver	(BPS-04)	1			
N003	Naib Qasid	(BPS-01)	1			
A012	TOTAL ALLOWANCES					<u>4,776,676</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,776,676</u>
A01202	House Rent Allowance					480,970
A01203	Conveyance Allowance					178,740
A01206	Local Compensatory Allowance					13,868
A01207	Washing Allowance					1,101
A01208	Dress Allowance					1,101
A01211	Hill Allowance					4,788

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
LI7210	CHIEF ENGINEER LORALAI AND ZHOB ZONE CWPP&H DEPARTMENT					
A01217	Medical Allowance					181,991
A01224	Entertainment allowance					6,300
A01226	Computer allowance					7,560
A01229	Special compensation allowance					6,517
A0124C	Disparity Reduction Allowance					612,845
A0124R	Adhoc Relief 2022					575,079
A0124X	Adhoc Relief Allowance 2023					1,614,050
A0125E	Adhoc Relief Allowance-2024					1,091,766
A03	TOTAL OPERATING EXPENSES					<u>360,300</u>
A032	TOTAL COMMUNICATIONS					<u>27,500</u>
A03201	Postage and Telegraph					8,000
A03202	Telephone and trunk call					19,500
A033	TOTAL UTILITIES					<u>4,000</u>
A03304	Hot and cold weather charges					4,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>238,800</u>
A03805	Travelling Allowance					58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					180,000
A039	TOTAL GENERAL					<u>90,000</u>
A03901	Stationery					90,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>138,000</u>
A130	TOTAL TRANSPORT					<u>88,000</u>
A13001	Transport					88,000

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CWPP&H DEPARTMENT

045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
LI7210 CHIEF ENGINEER LORALAI AND ZHOB ZONE CWPP&H DEPARTMENT				
A131 TOTAL MACHINERY AND EQUIPMENT				<u>50,000</u>
A13101 Machinery & Equipment				50,000
CHIEF ENGINEER LORALAI AND ZHOB ZONE CWPP&H DEPARTMENT				15,276,076

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CWPP&H DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
MK7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT MUSAKHAIL (OLD DDO MK4007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,514,909</u>	<u>33,855,742</u>	<u>33,499,010</u>
A011	TOTAL PAY		61	59	<u>11,605,200</u>	<u>18,301,000</u>	<u>17,750,550</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,960,000</u>	<u>5,629,000</u>	<u>5,059,200</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,960,000</u>	<u>5,629,000</u>	<u>5,059,200</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	5	5			
D118	Divisional Accountant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		54	52	<u>6,645,200</u>	<u>12,672,000</u>	<u>12,691,350</u>
A01151	Total Basic Pay of Other Staff		<u>54</u>	<u>52</u>	<u>6,630,200</u>	<u>12,586,000</u>	<u>12,676,350</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	9	9			
D135	Draftsman	(BPS-10)	1				
R048	Road Inspector	(BPS-07)	1	1			
W036	Work Mistry	(BPS-06)	1	1			
W037	Work Munshi	(BPS-06)	2	2			
M032	Mate	(BPS-05)		4			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
MK7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT MUSAKHAIL (OLD DDO MK4007)						
T039	Tracer	(BPS-05)	1				
C081	Cleaner	(BPS-02)	3	3			
C132	Cooly	(BPS-02)		19			
M032	Mate	(BPS-02)	4				
C064	Chowkidar	(BPS-01)	2	2			
C132	Cooly	(BPS-01)	20				
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				15,000	86,000	15,000
A012	TOTAL ALLOWANCES				<u>8,909,709</u>	<u>15,554,742</u>	<u>15,748,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,909,709</u>	<u>15,262,000</u>	<u>15,748,460</u>
A01202	House Rent Allowance				830,500	985,000	967,950
A01203	Conveyance Allowance				933,000	944,000	974,418
A01206	Local Compensatory Allowance					6,000	5,874
A01207	Washing Allowance				29,000	30,000	30,644
A01208	Dress Allowance				29,000	31,000	31,085
A0120Q	Fixed Daily Allowance				25,000	25,000	25,200
A01211	Hill Allowance				18,000	9,000	7,283
A01217	Medical Allowance				635,000	665,000	691,984
A01229	Special compensation allowance				341,000	302,000	314,596
A01239	Special Allowance				3,000	70,000	12,221
A0124C	Disparity Reduction Allowance				788,000	1,583,000	1,617,733
A0124R	Adhoc Relief 2022				1,442,000	1,666,000	1,710,185
A0124X	Adhoc Relief Allowance 2023				3,836,209	5,304,000	5,530,146
A0125E	Adhoc Relief Allowance-2024					3,642,000	3,829,141
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>292,742</u>	
A01274	Medical charges					292,742	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
MK7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT MUSAKHAIL (OLD DDO MK4007)					
A03	TOTAL OPERATING EXPENSES			<u>821,630</u>	<u>821,630</u>	<u>701,630</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>144,630</u>	<u>144,630</u>	<u>134,630</u>
A03303	Electricity			124,630	124,630	124,630
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>550,000</u>	<u>465,000</u>
A03805	Travelling Allowance			150,000	150,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	360,000
A039	TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>67,500</u>
A03901	Stationery			60,000	60,000	54,000
A03902	Printing & Publication			15,000	15,000	13,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport			150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13101	Machinery & Equipment			50,000	50,000	45,000

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
MK7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT MUSAKHAIL (OLD DDO MK4007)					
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT MUSAKHAIL (OLD DDO MK4007)				21,536,539	34,877,372	34,395,640

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
MK7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT MUSA KHAIL (OLD DDO MK4020)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,689,055</u>	<u>24,617,000</u>	<u>34,375,078</u>
A011	TOTAL PAY		51	49	<u>21,547,000</u>	<u>12,725,000</u>	<u>21,977,600</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,366,000</u>	<u>1,326,000</u>	<u>4,453,320</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,366,000</u>	<u>1,326,000</u>	<u>4,453,320</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		45	43	<u>17,181,000</u>	<u>11,399,000</u>	<u>17,524,280</u>
A01151	Total Basic Pay of Other Staff		45	43	<u>17,164,000</u>	<u>11,275,000</u>	<u>17,507,280</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S147	Stenographer	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(BPS-14)		1			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
S167	Sub Engineer	(BPS-11)	4	4			
S163	Sub Divisional Clerk	(BPS-09)	1				
T039	Tracer	(BPS-07)	2				
M032	Mate	(BPS-05)		5			
D143	Driver	(BPS-04)	7	7			
J004	Jeep Driver	(BPS-04)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
MK7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT MUSA KHAIL (OLD DDO MK4020)						
D003	Daftari	(BPS-02)	1	1			
M032	Mate	(BPS-02)	5				
C064	Chowkidar	(BPS-01)	7	7			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				17,000	124,000	17,000
A012	TOTAL ALLOWANCES				<u>11,142,055</u>	<u>11,892,000</u>	<u>12,397,478</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,142,055</u>	<u>11,892,000</u>	<u>12,397,478</u>
A01202	House Rent Allowance				746,900	600,000	628,895
A01203	Conveyance Allowance				943,000	779,000	817,904
A01206	Local Compensatory Allowance				3,050,000		
A01207	Washing Allowance				61,000	23,000	23,310
A01208	Dress Allowance				58,000	22,000	22,680
A0120Q	Fixed Daily Allowance				60,000	41,000	42,966
A01211	Hill Allowance				108,000	8,000	7,560
A01217	Medical Allowance				620,000	533,000	559,478
A01229	Special compensation allowance				302,000	234,000	245,103
A01242	Consolidation Travelling Allowance				38,000		
A0124C	Disparity Reduction Allowance				594,000	1,263,000	1,259,922
A0124R	Adhoc Relief 2022				1,139,000	1,197,000	1,256,226
A0124X	Adhoc Relief Allowance 2023				3,422,155	4,142,000	4,334,672
A0125E	Adhoc Relief Allowance-2024					3,050,000	3,198,762
A03	TOTAL OPERATING EXPENSES				<u>876,020</u>	<u>876,020</u>	<u>724,020</u>
A032	TOTAL COMMUNICATIONS				<u>105,000</u>	<u>105,000</u>	<u>70,000</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				100,000	100,000	65,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
MK7013	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT MUSA KHAIL (OLD DDO MK4020)					
A033	TOTAL UTILITIES			201,020	201,020	181,020
A03302	Water			7,350	7,350	7,350
A03303	Electricity			153,670	153,670	153,670
A03304	Hot and cold weather charges			40,000	40,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			500,000	500,000	410,000
A03805	Travelling Allowance			200,000	200,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	270,000
A039	TOTAL GENERAL			70,000	70,000	63,000
A03901	Stationery			60,000	60,000	54,000
A03902	Printing & Publication			10,000	10,000	9,000
A13	TOTAL REPAIRS AND MAINTENANCE			140,000	90,000	136,000
A130	TOTAL TRANSPORT			100,000	50,000	100,000
A13001	Transport			100,000	50,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			40,000	40,000	36,000
A13101	Machinery & Equipment			40,000	40,000	36,000
EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT MUSA KHAIL (OLD DDO MK4020)				33,705,075	25,583,020	35,235,098

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
MK7099	SUPERINTENDING ENGINEER MUSAKHAIL CIRCLE CWPP&H DEPARTMENT AT MUSAKHAIL					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,859,404</u>
A011	TOTAL PAY		14			<u>7,161,280</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>3,024,300</u>
A01101	Total Basic Pay Of Officer		3			<u>3,024,300</u>
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A011-2	TOTAL PAY OF OTHER STAFF		11			<u>4,136,980</u>
A01151	Total Basic Pay of Other Staff		11			<u>4,129,980</u>
H014	Head Draftsman	(BPS-14)	1			
A004	Accounts Clerk	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	2			
D143	Driver	(BPS-04)	1			
T039	Tracer	(BPS-04)	1			
C064	Chowkidar	(BPS-01)	3			
N003	Naib Qasid	(BPS-01)	2			
A01152	Personal pay					7,000
A012	TOTAL ALLOWANCES					<u>4,698,124</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,698,124</u>
A01202	House Rent Allowance					242,691
A01203	Conveyance Allowance					301,139
A01207	Washing Allowance					2,394

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
MK7099	SUPERINTENDING ENGINEER MUSAKHAIL CIRCLE CWPP&H DEPARTMENT AT MUSAKHAIL					
A01208	Dress Allowance					5,040
A0120Q	Fixed Daily Allowance					10,080
A01211	Hill Allowance					20,160
A01217	Medical Allowance					186,854
A01222	Hardship allowance					630
A01229	Special compensation allowance					88,029
A0124C	Disparity Reduction Allowance					495,981
A0124R	Adhoc Relief 2022					482,445
A0124X	Adhoc Relief Allowance 2023					1,651,074
A0125E	Adhoc Relief Allowance-2024					1,211,607
A03	TOTAL OPERATING EXPENSES					<u>684,797</u>
A032	TOTAL COMMUNICATIONS					<u>30,650</u>
A03201	Postage and Telegraph					4,000
A03202	Telephone and trunk call					26,650
A033	TOTAL UTILITIES					<u>73,920</u>
A03302	Water					11,550
A03303	Electricity					56,870
A03304	Hot and cold weather charges					5,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>538,350</u>
A03805	Travelling Allowance					227,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					310,500
A039	TOTAL GENERAL					<u>41,877</u>
A03901	Stationery					35,937
A03902	Printing & Publication					5,940

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

Rs

**MK7099 SUPERINTENDING ENGINEER MUSAKHAIL
CIRCLE CWPP&H DEPARTMENT AT
MUSAKHAIL**

496.760

467,060

467,060

29.700

29,700

13,040,961

BC21013 (13)
CWPP&H DEPARTMENT

045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
MK7144 CIVIL WORKS (PROVINCIAL LEVEL)				
A13 TOTAL REPAIRS AND MAINTENANCE				19,300,000
A133 TOTAL BUILDINGS AND STRUCTURE				12,300,000
A13301 Office Buildings				12,300,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				7,000,000
A13602 Other roads				7,000,000
CIVIL WORKS (PROVINCIAL LEVEL)				19,300,000

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
MU7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT MASTUNG (OLD DDO MU4008)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>229,033,603</u>	<u>265,842,670</u>	<u>277,055,636</u>
A011	TOTAL PAY		423	411	<u>137,857,200</u>	<u>134,730,000</u>	<u>140,600,804</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,543,000</u>	<u>4,566,000</u>	<u>6,670,780</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,389,000</u>	<u>4,566,000</u>	<u>6,516,780</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	7	7			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				154,000		154,000
A011-2	TOTAL PAY OF OTHER STAFF		414	402	<u>131,314,200</u>	<u>130,164,000</u>	<u>133,930,024</u>
A01151	Total Basic Pay of Other Staff		<u>414</u>	<u>402</u>	<u>130,791,200</u>	<u>129,850,000</u>	<u>133,407,024</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	10	10			
W028	Work Superintendent	(BPS-11)	1	1			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	2	2			
O013	Operator	(BPS-07)	14	14			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
MU7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT MASTUNG (OLD DDO MU4008)						
R048	Road Inspector	(BPS-07)	3	3			
W040	Work Supervisor G-II	(BPS-07)	3	3			
R051	Roller Driver	(BPS-06)	1				
W037	Work Munshi	(BPS-06)	11	11			
M032	Mate	(BPS-05)		39			
R051	Roller Driver	(BPS-05)		1			
T039	Tracer	(BPS-05)	1	1			
C132	Cooly	(BPS-02)		282			
H030	Helper	(BPS-02)	17	17			
M032	Mate	(BPS-02)	39				
S200	S Cooly	(BPS-02)	5	5			
C132	Cooly	(BPS-01)	294				
N003	Naib Qasid	(BPS-01)	3	3			
A01152	Personal pay				523,000	314,000	523,000
A012	TOTAL ALLOWANCES				<u>91,176,403</u>	<u>131,112,670</u>	<u>136,454,832</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>91,176,403</u>	<u>129,918,000</u>	<u>136,454,832</u>
A01202	House Rent Allowance				8,499,700	6,473,000	6,798,031
A01203	Conveyance Allowance				9,673,000	8,099,000	8,506,603
A01206	Local Compensatory Allowance				3,101,000	2,872,000	3,017,463
A01207	Washing Allowance				58,000	50,000	51,853
A01208	Dress Allowance				331,000	284,000	298,142
A0120Q	Fixed Daily Allowance				284,000	230,000	241,058
A01210	Risk Allowance				5,000		
A01211	Hill Allowance				1,014,000	848,000	890,620
A01217	Medical Allowance				7,797,000	6,490,000	6,819,591
A01229	Special compensation allowance				3,530,000		
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	48,000	50,400

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
MU7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT MASTUNG (OLD DDO MU4008)					
A01237	Design allowance			24,000		
A01239	Special Allowance			45,000	30,000	31,131
A0124C	Disparity Reduction Allowance			7,401,000	13,249,000	13,915,594
A0124R	Adhoc Relief 2022			14,076,000	12,663,000	13,306,786
A0124X	Adhoc Relief Allowance 2023			35,295,703	45,262,000	47,567,456
A0125E	Adhoc Relief Allowance-2024				33,320,000	34,960,104
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,194,670</u>	
A01274	Medical charges				1,194,670	
A03	TOTAL OPERATING EXPENSES			<u>869,370</u>	<u>719,370</u>	<u>719,520</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>40,400</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A033	TOTAL UTILITIES			<u>31,870</u>	<u>31,870</u>	<u>31,870</u>
A03302	Water			5,250	5,250	5,250
A03303	Electricity			26,620	26,620	26,620
A038	TOTAL TRAVEL & TRANSPORTATION			<u>722,500</u>	<u>572,500</u>	<u>597,750</u>
A03805	Travelling Allowance			262,500	112,500	183,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			460,000	460,000	414,000
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>49,500</u>
A03901	Stationery			55,000	55,000	49,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>275,000</u>	<u>220,000</u>	<u>258,500</u>

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
MU7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT MASTUNG (OLD DDO MU4008)					
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	<u>110,000</u>
A13001	Transport			110,000	55,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>99,000</u>
A13101	Machinery & Equipment			110,000	110,000	99,000
A132	TOTAL FURNITURE AND FIXTURE			<u>55,000</u>	<u>55,000</u>	<u>49,500</u>
A13201	Furniture & Fixture			55,000	55,000	49,500
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT MASTUNG (OLD DDO MU4008)				230,177,973	266,782,040	278,033,656

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
MU7021	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT MASTUNG (OLD DDO MU4036)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,926,574</u>	<u>49,511,666</u>	<u>50,996,216</u>
A011	TOTAL PAY		79	78	<u>24,099,000</u>	<u>25,557,000</u>	<u>26,109,988</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,253,000</u>	<u>6,084,000</u>	<u>6,069,502</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,253,000</u>	<u>6,084,000</u>	<u>6,069,502</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		72	71	<u>18,846,000</u>	<u>19,473,000</u>	<u>20,040,486</u>
A01151	Total Basic Pay of Other Staff		72	71	<u>18,580,000</u>	<u>19,393,000</u>	<u>19,774,486</u>
A060	Assistant / Head Clerk	(BPS-16)		2			
A060	Assistant / Head Clerk	(BPS-14)	2				
S147	Stenographer	(BPS-14)	2	2			
S163	Sub Divisional Clerk	(BPS-14)		3			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	9	9			
J022	Junior Engineer	(BPS-11)	3	3			
S167	Sub Engineer	(BPS-11)	10	10			
D135	Draftsman	(BPS-10)	1				
C012	Carpenter	(BPS-08)	2	2			
E007	Electrician	(BPS-08)	1	1			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
MU7021	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT MASTUNG (OLD DDO MU4036)						
S163	Sub Divisional Clerk	(BPS-07)	3				
M031	Mason	(BPS-06)	1	1			
W036	Work Mistry	(BPS-06)	1	1			
A164	Assistant Store Keeper	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	2	2			
D143	Driver	(BPS-04)	2	2			
J004	Jeep Driver	(BPS-04)	1	1			
G013	Gate Keeper	(BPS-02)	1				
C064	Chowkidar	(BPS-01)	7	7			
C066	Chowkidar Cum Cook	(BPS-01)	2	2			
F017	Fero Khalasi	(BPS-01)	1	1			
M018	Mali / Water Carrier	(BPS-01)	8	8			
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				266,000	80,000	266,000
A012	TOTAL ALLOWANCES				<u>49,827,574</u>	<u>23,954,666</u>	<u>24,886,228</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>49,827,574</u>	<u>23,924,000</u>	<u>24,886,228</u>
A01202	House Rent Allowance				7,455,800	1,267,000	1,314,639
A01203	Conveyance Allowance				8,392,000	1,678,000	1,740,866
A01206	Local Compensatory Allowance				16,235,000	495,000	512,371
A01207	Washing Allowance				111,000	6,000	5,005
A01208	Dress Allowance				10,000	14,000	13,860
A0120Q	Fixed Daily Allowance				308,000	41,000	42,210
A01211	Hill Allowance				921,000	113,000	116,013
A01217	Medical Allowance				6,787,000	983,000	1,016,256
A01222	Hardship allowance				2,000	2,000	1,260
A01229	Special compensation allowance				169,000		
A01239	Special Allowance				60,000	56,000	58,149

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
MU7021	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT MASTUNG (OLD DDO MU4036)					
A01242	Consolidation Travelling Allowance			89,000		
A0124C	Disparity Reduction Allowance			1,133,000	2,575,000	2,677,016
A0124R	Adhoc Relief 2022			2,215,000	2,373,000	2,472,929
A0124X	Adhoc Relief Allowance 2023			5,937,774	8,250,000	8,606,094
A0125E	Adhoc Relief Allowance-2024				6,071,000	6,309,560
A01265	Cash Handling Allowance			2,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>30,666</u>	
A01274	Medical charges				30,666	
A03	TOTAL OPERATING EXPENSES			<u>1,623,135</u>	<u>1,423,135</u>	<u>1,372,297</u>
A032	TOTAL COMMUNICATIONS			<u>208,000</u>	<u>208,000</u>	<u>138,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			200,000	200,000	130,000
A033	TOTAL UTILITIES			<u>482,755</u>	<u>482,755</u>	<u>470,755</u>
A03301	Gas			148,995	148,995	148,995
A03303	Electricity			309,760	309,760	309,760
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>838,000</u>	<u>638,000</u>	<u>678,600</u>
A03805	Travelling Allowance			378,000	178,000	264,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			460,000	460,000	414,000
A039	TOTAL GENERAL			<u>94,380</u>	<u>94,380</u>	<u>84,942</u>
A03901	Stationery			94,380	94,380	84,942
A13	TOTAL REPAIRS AND MAINTENANCE			<u>152,790</u>	<u>92,895</u>	<u>149,490</u>

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
MU7021	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT MASTUNG (OLD DDO MU4036)					
A130	TOTAL TRANSPORT			<u>119,790</u>	<u>59,895</u>	<u>119,790</u>
A13001	Transport			119,790	59,895	119,790
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT MASTUNG (OLD DDO MU4036)			75,702,499	51,027,696	52,518,003

BC21013 (13)
CWPP&H DEPARTMENT

045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
MU7144 CIVIL WORKS (PROVINCIAL LEVEL)				
A13 TOTAL REPAIRS AND MAINTENANCE				6,736,000
A133 TOTAL BUILDINGS AND STRUCTURE				1,236,000
A13301 Office Buildings				1,236,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				5,500,000
A13602 Other roads				5,500,000
CIVIL WORKS (PROVINCIAL LEVEL)				6,736,000

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NB7009	SUPERINTENDING ENGINEER ROADS DEPARTMENT CIRCLE NASEERABAD (OLD DDO NB4012)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,097,618</u>	<u>9,499,000</u>	
A011	TOTAL PAY		16	<u>6,652,000</u>	<u>4,969,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5	<u>2,891,000</u>	<u>1,715,000</u>	
A01101	Total Basic Pay Of Officer		5	<u>2,868,000</u>	<u>1,715,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
C073	Circle Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
C072	Circle Head Draftsman	(BPS-16)	1			
A01102	Personal pay			23,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	<u>3,761,000</u>	<u>3,254,000</u>	
A01151	Total Basic Pay of Other Staff		11	<u>3,750,000</u>	<u>3,243,000</u>	
S147	Stenographer	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-10)	1			
D143	Driver	(BPS-04)	1			
T039	Tracer	(BPS-04)	1			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NB7009	SUPERINTENDING ENGINEER ROADS DEPARTMENT CIRCLE NASEERABAD (OLD DDO NB4012)					
S193	Sweeper (BPS-01)	1				
A01152	Personal pay			11,000	11,000	
A012	TOTAL ALLOWANCES			<u>2,445,618</u>	<u>4,530,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,445,618</u>	<u>4,530,000</u>	
A01202	House Rent Allowance			254,100	230,000	
A01203	Conveyance Allowance			317,000	278,000	
A01207	Washing Allowance			4,000	3,000	
A01208	Dress Allowance			4,000	3,000	
A01211	Hill Allowance			10,000		
A01217	Medical Allowance			180,000	151,000	
A01222	Hardship allowance			1,000		
A01224	Entertainment allowance			4,000		
A01229	Special compensation allowance			123,000	120,000	
A0124C	Disparity Reduction Allowance			181,000	472,000	
A0124R	Adhoc Relief 2022			372,000	465,000	
A0124X	Adhoc Relief Allowance 2023			986,328	1,610,000	
A0125E	Adhoc Relief Allowance-2024				1,189,000	
A01265	Cash Handling Allowance			1,000		
A01270	Other			8,190	9,000	
A03	TOTAL OPERATING EXPENSES			<u>668,395</u>	<u>668,395</u>	
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and trunk call			44,000	44,000	
A033	TOTAL UTILITIES			<u>151,245</u>	<u>151,245</u>	
A03301	Gas			54,285	54,285	
A03303	Electricity			91,960	91,960	
A03304	Hot and cold weather charges			5,000	5,000	

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NB7009	SUPERINTENDING ENGINEER ROADS DEPARTMENT CIRCLE NASEERABAD (OLD DDO NB4012)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	
A03805	Travelling Allowance			105,000	105,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	
A039	TOTAL GENERAL			<u>18,150</u>	<u>18,150</u>	
A03901	Stationery			18,150	18,150	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>88,000</u>	
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	
A13001	Transport			110,000	55,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
SUPERINTENDING ENGINEER ROADS DEPARTMENT CIRCLE NASEERABAD (OLD DDO NB4012)				9,909,013	10,255,395	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
NB7010	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT NASEERABAD (OLD DDO NB4013)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>86,469,989</u>	<u>89,142,731</u>	<u>105,843,605</u>
A011	TOTAL PAY		131	131	<u>57,619,400</u>	<u>42,907,000</u>	<u>58,771,788</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>10,578,000</u>	<u>9,446,000</u>	<u>10,789,560</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>10,578,000</u>	<u>9,446,000</u>	<u>10,789,560</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	8	8			
D118	Divisional Accountant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		121	121	<u>47,041,400</u>	<u>33,461,000</u>	<u>47,982,228</u>
A01151	Total Basic Pay of Other Staff		<u>121</u>	<u>121</u>	<u>47,041,400</u>	<u>33,461,000</u>	<u>47,982,228</u>
A060	Assistant / Head Clerk	(BPS-16)		4			
A060	Assistant / Head Clerk	(BPS-14)	4				
S042	Senior Clerk	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	15	15			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	1	1			
O013	Operator	(BPS-07)	2	2			
R048	Road Inspector	(BPS-07)	1	1			
R051	Roller Driver	(BPS-06)	1				
M032	Mate	(BPS-05)		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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
NB7010	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT NASEERABAD (OLD DDO NB4013)						
R051	Roller Driver	(BPS-05)		1			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)		4			
C132	Cooly	(BPS-02)		76			
G030	Greecer	(BPS-02)		1			
H030	Helper	(BPS-02)		1			
C064	Chowkidar	(BPS-01)	1	1			
C081	Cleaner	(BPS-01)	4				
C132	Cooly	(BPS-01)	76				
G030	Greecer	(BPS-01)	1				
H030	Helper	(BPS-01)	1				
M032	Mate	(BPS-01)	2				
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>28,850,589</u>	<u>46,235,731</u>	<u>47,071,817</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,850,589</u>	<u>45,660,000</u>	<u>47,071,817</u>
A01202	House Rent Allowance				2,733,500	2,416,000	2,512,391
A01203	Conveyance Allowance				3,256,000	3,184,000	3,316,157
A01206	Local Compensatory Allowance				1,642,000	7,000	6,527
A01207	Washing Allowance				102,000	89,000	92,988
A01208	Dress Allowance				105,000	91,000	94,626
A0120Q	Fixed Daily Allowance				58,000	41,000	42,361
A01211	Hill Allowance				26,000	5,000	5,040
A01216	Qualification allowance				60,000		
A01217	Medical Allowance				2,200,000	2,122,000	2,196,372
A01229	Special compensation allowance				962,000	1,563,000	1,447,756
A0122N	Special Conveyance Allowance to Disbalded Employee					48,000	50,400
A01239	Special Allowance				245,000	212,000	133,560

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NB7010	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT NASEERABAD (OLD DDO NB4013)					
A01242	Consolidation Travelling Allowance			5,000		
A0124C	Disparity Reduction Allowance			2,465,000	4,799,000	5,031,873
A0124R	Adhoc Relief 2022			4,377,000	5,214,000	5,314,874
A0124X	Adhoc Relief Allowance 2023			10,498,539	15,072,000	15,628,743
A0125E	Adhoc Relief Allowance-2024				10,422,000	10,912,255
A01265	Cash Handling Allowance			1,000		
A01270	Other			114,550	375,000	285,894
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				575,731	
A01274	Medical charges				575,731	
A03	TOTAL OPERATING EXPENSES			826,685	826,685	707,225
A032	TOTAL COMMUNICATIONS			86,000	86,000	58,700
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			78,000	78,000	50,700
A033	TOTAL UTILITIES			152,085	152,085	146,085
A03301	Gas			31,185	31,185	31,185
A03303	Electricity			108,900	108,900	108,900
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			516,000	516,000	437,100
A03805	Travelling Allowance			136,500	136,500	95,550
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			379,500	379,500	341,550
A039	TOTAL GENERAL			72,600	72,600	65,340
A03901	Stationery			72,600	72,600	65,340

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NB7010	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT NASEERABAD (OLD DDO NB4013)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>88,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	<u>110,000</u>
A13001	Transport			110,000	55,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT NASEERABAD (OLD DDO NB4013)				87,439,674	90,657,416	106,690,530

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
NB7034	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT NASEERABAD (OLD DDO NB4044)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,548,005</u>	<u>37,365,000</u>	<u>40,199,373</u>
A011	TOTAL PAY		51	51	<u>20,438,000</u>	<u>19,434,000</u>	<u>21,650,333</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,132,000</u>	<u>4,926,000</u>	<u>5,018,213</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,114,000</u>	<u>4,894,000</u>	<u>5,000,213</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
A01102	Personal pay				18,000	32,000	18,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>16,306,000</u>	<u>14,508,000</u>	<u>16,632,120</u>
A01151	Total Basic Pay of Other Staff		46	46	<u>16,306,000</u>	<u>14,508,000</u>	<u>16,632,120</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S147	Stenographer	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(BPS-14)		4			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	9	9			
S167	Sub Engineer	(BPS-11)	8	8			
A164	Assistant Store Keeper	(BPS-08)	1				
C012	Carpenter	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1				
S163	Sub Divisional Clerk	(BPS-07)	4				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
NB7034	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT NASEERABAD (OLD DDO NB4044)						
S157	Store Keeper	(BPS-06)		1			
A164	Assistant Store Keeper	(BPS-05)		1			
T039	Tracer	(BPS-05)	1	1			
T064	Tubewell Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	6	6			
C064	Chowkidar	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>23,110,005</u>	<u>17,931,000</u>	<u>18,549,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,110,005</u>	<u>17,931,000</u>	<u>18,549,040</u>
A01202	House Rent Allowance				2,345,200	880,000	901,579
A01203	Conveyance Allowance				2,954,000	1,183,000	1,208,656
A01206	Local Compensatory Allowance				5,158,000		
A01207	Washing Allowance				98,000	11,000	11,088
A01208	Dress Allowance				99,000	11,000	10,584
A0120Q	Fixed Daily Allowance				94,000	52,000	53,424
A01211	Hill Allowance				5,000	5,000	5,040
A01217	Medical Allowance				2,251,000	784,000	777,661
A01222	Hardship allowance				1,000	1,000	630
A01229	Special compensation allowance				1,072,000	342,000	357,645
A01239	Special Allowance				490,000	113,000	71,113
A01242	Consolidation Travelling Allowance				43,000		
A0124C	Disparity Reduction Allowance				981,000	1,870,000	1,954,091
A0124R	Adhoc Relief 2022				2,525,000	1,871,000	1,930,844
A0124X	Adhoc Relief Allowance 2023				4,958,575	6,103,000	6,392,008
A0125E	Adhoc Relief Allowance-2024					4,558,000	4,768,988
A01270	Other				35,230	147,000	105,689
A03	TOTAL OPERATING EXPENSES				<u>1,261,915</u>	<u>1,111,915</u>	<u>1,053,085</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NB7034	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT NASEERABAD (OLD DDO NB4044)					
A032	TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			120,000	120,000	78,000
A033	TOTAL UTILITIES			<u>345,615</u>	<u>345,615</u>	<u>310,115</u>
A03301	Gas			26,565	26,565	26,565
A03303	Electricity			248,050	248,050	248,050
A03304	Hot and cold weather charges			71,000	71,000	35,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>642,000</u>	<u>492,000</u>	<u>525,300</u>
A03805	Travelling Allowance			262,500	112,500	183,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			379,500	379,500	341,550
A039	TOTAL GENERAL			<u>146,300</u>	<u>146,300</u>	<u>131,670</u>
A03901	Stationery			133,100	133,100	119,790
A03902	Printing & Publication			13,200	13,200	11,880
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,380</u>	<u>137,940</u>	<u>209,330</u>
A130	TOTAL TRANSPORT			<u>154,880</u>	<u>77,440</u>	<u>154,880</u>
A13001	Transport			154,880	77,440	154,880
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>54,450</u>
A13101	Machinery & Equipment			60,500	60,500	54,450

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045701 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			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045701	ADMINISTRATION			
NB7034	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT NASEERABAD (OLD DDO NB4044)			
EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT NASEERABAD (OLD DDO NB4044)				45,025,300
				38,614,855
				41,461,788

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
NB7035	MATERIAL TESTING & FIELD CONTROL LAB DEPTT: DISTRICT NASEERABAD (OLD DDO NB4045)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,444,565</u>	<u>6,509,000</u>	<u>7,479,353</u>
A011	TOTAL PAY		8	8	<u>4,135,000</u>	<u>3,400,000</u>	<u>4,213,340</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,536,000</u>	<u>2,288,000</u>	<u>2,583,180</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,359,000</u>	<u>2,024,000</u>	<u>2,406,180</u>
R060	Research Officer (BPS-17)		1	1			
S164	Sub Divisional Officer (BPS-17)		1	1			
A055	Assistant (BPS-16)		1	1			
A01102	Personal pay				177,000	264,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,599,000</u>	<u>1,112,000</u>	<u>1,630,160</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,558,000</u>	<u>1,112,000</u>	<u>1,589,160</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C064	Chowkidar (BPS-01)		1	1			
L008	Laboratory Attendant (BPS-01)		2	2			
A01152	Personal pay				41,000		41,000
A012	TOTAL ALLOWANCES				<u>2,309,565</u>	<u>3,109,000</u>	<u>3,266,013</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,309,565</u>	<u>3,109,000</u>	<u>3,266,013</u>
A01202	House Rent Allowance				217,800	175,000	184,386
A01203	Conveyance Allowance				259,000	234,000	246,620
A01207	Washing Allowance				2,000		
A01208	Dress Allowance				3,000	2,000	1,260
A01210	Risk Allowance				2,000		
A01211	Hill Allowance				6,000		

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NB7035	MATERIAL TESTING & FIELD CONTROL LAB DEPTT: DISTRICT NASEERABAD (OLD DDO NB4045)					
A01217	Medical Allowance			157,000	107,000	112,800
A01222	Hardship allowance			1,000	1,000	630
A01229	Special compensation allowance			73,000	64,000	67,649
A0124C	Disparity Reduction Allowance			152,000	360,000	378,922
A0124R	Adhoc Relief 2022			349,000	352,000	357,129
A0124X	Adhoc Relief Allowance 2023			1,081,605	1,042,000	1,102,508
A01250	Incentive Allowance			1,000		
A0125E	Adhoc Relief Allowance-2024				767,000	809,069
A01260	Ration Allowance			1,000		
A01270	Other			4,160	5,000	5,040
A03	TOTAL OPERATING EXPENSES			<u>592,320</u>	<u>592,320</u>	<u>501,570</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>30,600</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			44,000	44,000	28,600
A033	TOTAL UTILITIES			<u>62,820</u>	<u>62,820</u>	<u>56,820</u>
A03303	Electricity			50,820	50,820	50,820
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>335,000</u>	<u>280,500</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	207,000
A039	TOTAL GENERAL			<u>148,500</u>	<u>148,500</u>	<u>133,650</u>
A03901	Stationery			108,900	108,900	98,010
A03902	Printing & Publication			39,600	39,600	35,640
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>117,700</u>

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NB7035	MATERIAL TESTING & FIELD CONTROL LAB DEPTT: DISTRICT NASEERABAD (OLD DDO NB4045)					
A130	TOTAL TRANSPORT			88,000	88,000	88,000
A13001	Transport			88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			33,000	33,000	29,700
A13101	Machinery & Equipment			33,000	33,000	29,700
	MATERIAL TESTING & FIELD CONTROL LAB DEPTT: DISTRICT NASEERABAD (OLD DDO NB4045)			7,157,885	7,222,320	8,098,623

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NB7052	SUPERINTENDING ENGINEER (BUILDINGS)					
	CWPP&H DEPARTMENT CIRCLE NASEERABAD					
	(OLD DDO NB4069)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,945,016</u>	<u>9,415,000</u>	
A011	TOTAL PAY		9	<u>4,760,000</u>	<u>5,294,000</u>	
A011-1	TOTAL PAY OF OFFICERS		2	<u>2,146,000</u>	<u>3,878,000</u>	
A01101	Total Basic Pay Of Officer		2	<u>2,146,000</u>	<u>3,817,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
A055	Assistant	(BPS-16)	1			
A01102	Personal pay				61,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	<u>2,614,000</u>	<u>1,416,000</u>	
A01151	Total Basic Pay of Other Staff		7	<u>2,596,000</u>	<u>1,416,000</u>	
A004	Accounts Clerk	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-10)	1			
T039	Tracer	(BPS-04)	1			
N003	Naib Qasid	(BPS-01)	2			
S193	Sweeper	(BPS-01)	1			
A01152	Personal pay			18,000		
A012	TOTAL ALLOWANCES			<u>2,185,016</u>	<u>4,121,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,185,016</u>	<u>4,121,000</u>	
A01202	House Rent Allowance			242,000	233,000	
A01203	Conveyance Allowance			186,000	102,000	
A01207	Washing Allowance			2,000		
A01208	Dress Allowance			2,000		
A01217	Medical Allowance			150,000	144,000	

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NB7052	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIRCLE NASEERABAD (OLD DDO NB4069)					
A01224	Entertainment allowance				6,000	
A01229	Special compensation allowance			84,000	60,000	
A0124C	Disparity Reduction Allowance			157,000	467,000	
A0124R	Adhoc Relief 2022			262,000	617,000	
A0124X	Adhoc Relief Allowance 2023			1,094,166	1,448,000	
A0125E	Adhoc Relief Allowance-2024				1,040,000	
A01270	Other			5,850	4,000	
A03	TOTAL OPERATING EXPENSES			<u>668,865</u>	<u>668,865</u>	
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph			4,000	4,000	
A03202	Telephone and trunk call			41,000	41,000	
A033	TOTAL UTILITIES			<u>200,965</u>	<u>200,965</u>	
A03301	Gas			26,565	26,565	
A03303	Electricity			169,400	169,400	
A03304	Hot and cold weather charges			5,000	5,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>404,750</u>	<u>404,750</u>	
A03805	Travelling Allowance			157,500	157,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			247,250	247,250	
A039	TOTAL GENERAL			<u>18,150</u>	<u>18,150</u>	
A03901	Stationery			18,150	18,150	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>77,000</u>	
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>44,000</u>	
A13001	Transport			88,000	44,000	

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NB7052	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIRCLE NASEERABAD (OLD DDO NB4069)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIRCLE NASEERABAD (OLD DDO NB4069)			7,734,881	10,160,865	

BC21013 (13)
CWPP&H DEPARTMENT

045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
NB7144 CIVIL WORKS (PROVINCIAL LEVEL)				
A13 TOTAL REPAIRS AND MAINTENANCE				15,000,000
A133 TOTAL BUILDINGS AND STRUCTURE				6,000,000
A13301 Office Buildings				6,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				9,000,000
A13602 Other roads				9,000,000
CIVIL WORKS (PROVINCIAL LEVEL)				15,000,000

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NB7175	SUPERINTENDING ENGINEER NASEERABAD CIRCLE CWPP&H DEPARTMENT AT NASEERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>11,294,058</u>
A011	TOTAL PAY		16			<u>6,784,360</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>2,948,360</u>
A01101	Total Basic Pay Of Officer		5			<u>2,925,360</u>
S181	Superintending Engineer	(BPS-19)	1			
C073	Circle Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
C072	Circle Head Draftsman	(BPS-16)	1			
A01102	Personal pay					23,000
A011-2	TOTAL PAY OF OTHER STAFF		11			<u>3,836,000</u>
A01151	Total Basic Pay of Other Staff		11			<u>3,825,000</u>
S147	Stenographer	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	1			
D143	Driver	(BPS-04)	1			
T039	Tracer	(BPS-04)	1			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NB7175	SUPERINTENDING ENGINEER NASEERABAD CIRCLE CWPP&H DEPARTMENT AT NASEERABAD					
S193	Sweeper (BPS-01)		1			
A01152	Personal pay					11,000
A012	TOTAL ALLOWANCES					<u>4,509,698</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>4,509,698</u>
A01202	House Rent Allowance					222,264
A01203	Conveyance Allowance					291,640
A01207	Washing Allowance					2,520
A01208	Dress Allowance					2,520
A01217	Medical Allowance					151,200
A01229	Special compensation allowance					125,105
A0124C	Disparity Reduction Allowance					457,582
A0124R	Adhoc Relief 2022					460,631
A0124X	Adhoc Relief Allowance 2023					1,602,934
A0125E	Adhoc Relief Allowance-2024					1,184,482
A01270	Other					8,820
A03	TOTAL OPERATING EXPENSES					<u>582,680</u>
A032	TOTAL COMMUNICATIONS					<u>33,600</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and trunk call					28,600
A033	TOTAL UTILITIES					<u>148,745</u>
A03301	Gas					54,285
A03303	Electricity					91,960
A03304	Hot and cold weather charges					2,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>384,000</u>
A03805	Travelling Allowance					73,500

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

Rs

SUPERINTENDING ENGINEER NASEERABAD CIRCLE CWPP&H DEPARTMENT AT NASEERABAD	12,016,438
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BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NB7176	CHIEF ENGINEER NASEERABAD ZONE CWPP&H DEPARTMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>1,511,000</u>
A011	TOTAL PAY		18			<u>1,511,000</u>
A011-1	TOTAL PAY OF OFFICERS		8			<u>1,006,000</u>
A01101	Total Basic Pay Of Officer		8			<u>1,000,000</u>
C044	Chief Engineer	(BPS-20)	1			
S181	Superintending Engineer	(BPS-19)	1			
E045	Executive Engineer	(BPS-18)	1			
S164	Sub Divisional Officer	(BPS-17)	2			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	2			
A01103	Special pay					6,000
A011-2	TOTAL PAY OF OTHER STAFF		10			<u>505,000</u>
A01151	Total Basic Pay of Other Staff		10			<u>500,000</u>
A269	Assistant Computer Operator	(BPS-12)	1			
J014	Junior Clerk	(BPS-11)	3			
D143	Driver	(BPS-04)	1			
N003	Naib Qasid	(BPS-01)	5			
A01152	Personal pay					5,000
A03	TOTAL OPERATING EXPENSES					<u>188,000</u>
A032	TOTAL COMMUNICATIONS					<u>2,000</u>
A03201	Postage and Telegraph					4,000
A03202	Telephone and trunk call					5,000

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

Rs

**NB7176 CHIEF ENGINEER NASEERABAD ZONE CWPP&H
DEPARTMENT**

A03303	Electricity	24,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>150,000</u>
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A03805	Travelling Allowance	100,000
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A03807	P.O.L Charges A.planes	50,000
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H.coptors S.Cars M/Cycle

A039	TOTAL GENERAL	5.000
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A03901	Stationery	5,000
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A13	TOTAL REPAIRS AND MAINTENANCE	55,000
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A130	TOTAL TRANSPORT	<u>50.000</u>
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A13001	Transport	50,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>5,000</u>
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A13101	Machinery & Equipment	5,000
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CHIEF ENGINEER NASEERABAD ZONE CWPP&H DEPARTMENT	1,754,000
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BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
NI7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT NUSHKI (OLD DDO NI4007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>185,478,912</u>	<u>229,381,200</u>	<u>236,334,550</u>
A011	TOTAL PAY		430	400	<u>103,177,120</u>	<u>115,252,000</u>	<u>119,918,760</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>6,667,000</u>	<u>5,147,000</u>	<u>6,800,180</u>
A01101	Total Basic Pay Of Officer		2	2	<u>6,659,000</u>	<u>5,132,000</u>	<u>6,792,180</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	5	5			
A01105	Qualification Pay				8,000	15,000	8,000
A011-2	TOTAL PAY OF OTHER STAFF		423	393	<u>96,510,120</u>	<u>110,105,000</u>	<u>113,118,580</u>
A01151	Total Basic Pay of Other Staff		423	393	<u>96,433,120</u>	<u>109,916,000</u>	<u>113,041,580</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	3	3			
A004	Accounts Clerk	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	6	6			
S167	Sub Engineer	(BPS-11)	9	9			
S184	Supervisor	(BPS-09)	22	22			
M037	Mechanic	(BPS-08)	1	1			
O013	Operator	(BPS-07)		4			
R048	Road Inspector	(BPS-07)	7	7			
W037	Work Munshi	(BPS-06)	20	20			
M032	Mate	(BPS-05)		31			
P104	Pump Driver	(BPS-05)	1	1			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
NI7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT NUSHKI (OLD DDO NI4007)						
P105	Pump Mechanics	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	2	2			
D143	Driver	(BPS-04)	20	20			
O013	Operator	(BPS-04)	4				
C081	Cleaner	(BPS-02)	14	14			
C132	Cooly	(BPS-02)	246	224			
G030	Greecer	(BPS-02)	1	1			
H030	Helper	(BPS-02)	15	15			
M032	Mate	(BPS-02)	31				
S200	S Cooly	(BPS-02)	8				
A188	Attendent / Cook	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				77,000	189,000	77,000
A012	TOTAL ALLOWANCES				<u>82,301,792</u>	<u>114,129,200</u>	<u>116,415,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>82,301,792</u>	<u>111,056,000</u>	<u>116,415,790</u>
A01202	House Rent Allowance				7,295,200	5,545,000	5,790,883
A01203	Conveyance Allowance				8,311,000	6,923,000	7,237,383
A01206	Local Compensatory Allowance				2,723,000	24,000	22,494
A01207	Washing Allowance				205,000	146,000	152,573
A01208	Dress Allowance				436,000	320,000	335,412
A0120Q	Fixed Daily Allowance				427,000	368,000	385,686
A01210	Risk Allowance					9,000	3,780
A01211	Hill Allowance				72,000	1,000	252
A01216	Qualification allowance				55,000		

BC21013 (13)
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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NI7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT NUSHKI (OLD DDO NI4007)					
A01217	Medical Allowance			6,744,000	5,528,000	5,764,886
A0121Q	Audit and Accounts Allowance				50,000	52,114
A01222	Hardship allowance			11,000	10,000	9,702
A01229	Special compensation allowance			3,185,000	2,480,000	2,607,016
A0122N	Special Conveyance Allowance to Disbale Employee			126,000	144,000	151,200
A01239	Special Allowance			9,000	67,000	51,195
A01242	Consolidation Travelling Allowance			110,000		
A0124C	Disparity Reduction Allowance			6,926,000	11,158,000	11,682,889
A0124R	Adhoc Relief 2022			13,299,000	11,002,000	11,553,642
A0124X	Adhoc Relief Allowance 2023			32,230,912	38,995,000	40,897,230
A0125E	Adhoc Relief Allowance-2024				28,147,000	29,571,545
A01265	Cash Handling Allowance			2,000	1,000	1,008
A01270	Other			134,680	138,000	144,900
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,073,200</u>	
A01274	Medical charges				3,073,200	
A03	TOTAL OPERATING EXPENSES			<u>839,560</u>	<u>839,560</u>	<u>719,862</u>
A032	TOTAL COMMUNICATIONS			<u>73,000</u>	<u>73,000</u>	<u>49,900</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			66,000	66,000	42,900
A033	TOTAL UTILITIES			<u>196,580</u>	<u>196,580</u>	<u>190,580</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			173,030	173,030	173,030
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>513,000</u>	<u>513,000</u>	<u>428,100</u>
A03805	Travelling Allowance			168,000	168,000	117,600

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NI7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT NUSHKI (OLD DDO NI4007)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>56,980</u>	<u>56,980</u>	<u>51,282</u>
A03901	Stationery			45,980	45,980	41,382
A03902	Printing & Publication			11,000	11,000	9,900
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT NUSHKI (OLD DDO NI4007)				186,461,472	231,563,760	237,194,112

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
NI7020	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT NUSHKI (OLD DDO NI4025)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>112,011,932</u>	<u>40,318,000</u>	<u>82,329,342</u>
A011	TOTAL PAY		73	72	<u>60,495,000</u>	<u>20,612,000</u>	<u>61,704,180</u>
A011-1	TOTAL PAY OF OFFICERS		8	7	<u>3,662,000</u>	<u>3,083,000</u>	<u>3,734,940</u>
A01101	Total Basic Pay Of Officer		8	7	<u>3,647,000</u>	<u>3,083,000</u>	<u>3,719,940</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	1				
J022	Junior Engineer	(BPS-16)	1	1			
A01102	Personal pay				15,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>56,833,000</u>	<u>17,529,000</u>	<u>57,969,240</u>
A01151	Total Basic Pay of Other Staff		<u>65</u>	<u>65</u>	<u>56,812,000</u>	<u>17,511,000</u>	<u>57,948,240</u>
A060	Assistant / Head Clerk	(BPS-16)		2			
A060	Assistant / Head Clerk	(BPS-14)	2				
S147	Stenographer	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(BPS-14)		2			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	7	7			
S167	Sub Engineer	(BPS-11)	6	6			
S163	Sub Divisional Clerk	(BPS-09)	2				
B027	Black Smith	(BPS-08)	1	1			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
NI7020	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT NUSHKI (OLD DDO NI4025)						
C012	Carpenter	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	2	2			
P004	Painter	(BPS-08)	1	1			
T039	Tracer	(BPS-07)	2	2			
M031	Mason	(BPS-06)		2			
W036	Work Mistry	(BPS-06)	1	1			
P040	Plumber	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
V023	Volveman	(BPS-02)		2			
C064	Chowkidar	(BPS-01)	7	7			
C127	Cook	(BPS-01)	1	1			
F017	Fero Khalasi	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			
M018	Mali / Water Carrier	(BPS-01)	3	3			
M031	Mason	(BPS-01)	2				
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	4	4			
V023	Volveman	(BPS-01)	2				
A01152	Personal pay				21,000	18,000	21,000
A012	TOTAL ALLOWANCES				<u>51,516,932</u>	<u>19,706,000</u>	<u>20,625,162</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>51,516,932</u>	<u>19,706,000</u>	<u>20,625,162</u>
A01202	House Rent Allowance				7,078,500	1,080,000	1,131,706
A01203	Conveyance Allowance				8,127,000	1,308,000	1,370,949
A01206	Local Compensatory Allowance				19,376,000	8,000	7,246
A01207	Washing Allowance				202,000	14,000	13,835
A01208	Dress Allowance				31,000	26,000	25,956

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NI7020	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT NUSHKI (OLD DDO NI4025)					
A0120Q	Fixed Daily Allowance			290,000	55,000	57,708
A01211	Hill Allowance			115,000		
A01217	Medical Allowance			6,563,000	898,000	935,521
A01222	Hardship allowance			10,000	2,000	1,260
A01229	Special compensation allowance			2,080,000	437,000	457,062
A0122N	Special Conveyance Allowance to Disbale Employee			42,000	48,000	50,400
A01239	Special Allowance			62,000	37,000	31,400
A01242	Consolidation Travelling Allowance			24,000		
A0124C	Disparity Reduction Allowance			971,000	2,165,000	2,268,406
A0124R	Adhoc Relief 2022			1,856,000	1,953,000	2,027,979
A0124X	Adhoc Relief Allowance 2023			4,660,872	6,736,000	7,060,559
A0125E	Adhoc Relief Allowance-2024				4,907,000	5,152,032
A01265	Cash Handling Allowance			1,000		
A01270	Other			27,560	32,000	33,143
A03	TOTAL OPERATING EXPENSES			<u>1,812,730</u>	<u>1,662,730</u>	<u>1,498,004</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>158,000</u>	<u>105,500</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			150,000	150,000	97,500
A033	TOTAL UTILITIES			<u>852,470</u>	<u>852,470</u>	<u>733,470</u>
A03302	Water			25,200	25,200	25,200
A03303	Electricity			589,270	589,270	589,270
A03304	Hot and cold weather charges			238,000	238,000	119,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>602,500</u>	<u>452,500</u>	<u>479,250</u>
A03805	Travelling Allowance			315,000	165,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NI7020	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT NUSHKI (OLD DDO NI4025)					
A039	TOTAL GENERAL			<u>199,760</u>	<u>199,760</u>	<u>179,784</u>
A03901	Stationery			188,760	188,760	169,884
A03902	Printing & Publication			11,000	11,000	9,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>323,400</u>	<u>178,200</u>	<u>320,100</u>
A130	TOTAL TRANSPORT			<u>290,400</u>	<u>145,200</u>	<u>290,400</u>
A13001	Transport			290,400	145,200	290,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT NUSHKI (OLD DDO NI4025)				114,148,062	42,158,930	84,147,446

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NI7131	SUPERINTENDING ENGINEER CHAGAI CIRCLE CWPP&H DEPARTMENT AT NUSHKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,255,232</u>
A011	TOTAL PAY		15			<u>3,096,720</u>
A011-1	TOTAL PAY OF OFFICERS		4			<u>1,866,600</u>
A01101	Total Basic Pay Of Officer		<u>4</u>			<u>1,866,600</u>
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
D118	Divisional Accountant	(BPS-16)	1			
A011-2	TOTAL PAY OF OTHER STAFF		11			<u>1,230,120</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>			<u>1,230,120</u>
S147	Stenographer	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-11)	2			
J014	Junior Clerk	(BPS-11)	1			
T039	Tracer	(BPS-05)	1			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			
S193	Sweeper	(BPS-01)	1			
A012	TOTAL ALLOWANCES					<u>2,158,512</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,158,512</u>

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
NI7131	SUPERINTENDING ENGINEER CHAGAI CIRCLE CWPP&H DEPARTMENT AT NUSHKI					
A01202	House Rent Allowance					124,450
A01203	Conveyance Allowance					71,971
A01206	Local Compensatory Allowance					15,624
A01217	Medical Allowance					83,803
A0124C	Disparity Reduction Allowance					226,120
A0124R	Adhoc Relief 2022					217,652
A0124X	Adhoc Relief Allowance 2023					827,492
A0125E	Adhoc Relief Allowance-2024					591,400
A03	TOTAL OPERATING EXPENSES					<u>399,154</u>
A032	TOTAL COMMUNICATIONS					<u>25,800</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and trunk call					20,800
A033	TOTAL UTILITIES					<u>34,540</u>
A03303	Electricity					29,040
A03304	Hot and cold weather charges					5,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>310,500</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					310,500
A039	TOTAL GENERAL					<u>28,314</u>
A03901	Stationery					28,314
A13	TOTAL REPAIRS AND MAINTENANCE					<u>139,700</u>
A130	TOTAL TRANSPORT					<u>110,000</u>
A13001	Transport					110,000

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045701 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			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045701	ADMINISTRATION			
NI7131	SUPERINTENDING ENGINEER CHAGAI CIRCLE CWPP&H DEPARTMENT AT NUSHKI			
A131	TOTAL MACHINERY AND EQUIPMENT			29,700
A13101	Machinery & Equipment			29,700
SUPERINTENDING ENGINEER CHAGAI CIRCLE CWPP&H DEPARTMENT AT NUSHKI				5,794,086

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045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
NI7144 CIVIL WORKS (PROVINCIAL LEVEL)				
A13 TOTAL REPAIRS AND MAINTENANCE				7,500,000
A133 TOTAL BUILDINGS AND STRUCTURE				500,000
A13301 Office Buildings				500,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				7,000,000
A13602 Other roads				7,000,000
CIVIL WORKS (PROVINCIAL LEVEL)				7,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
PI7011	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT PISHIN (OLD DDO PI4016)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>258,985,364</u>	<u>343,508,064</u>	<u>357,595,002</u>
A011	TOTAL PAY		564	531	<u>149,229,800</u>	<u>176,534,000</u>	<u>182,723,111</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,510,000</u>	<u>6,081,000</u>	<u>7,659,420</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,471,000</u>	<u>6,081,000</u>	<u>7,620,420</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	6	6			
A01102	Personal pay				39,000		39,000
A011-2	TOTAL PAY OF OTHER STAFF		556	523	<u>141,719,800</u>	<u>170,453,000</u>	<u>175,063,691</u>
A01151	Total Basic Pay of Other Staff		<u>556</u>	<u>523</u>	<u>141,506,800</u>	<u>169,923,000</u>	<u>174,850,691</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2	2			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
S167	Sub Engineer	(BPS-11)	9	9			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	53	53			
O013	Operator	(BPS-07)	5	5			
R048	Road Inspector	(BPS-07)	3	3			
W037	Work Munshi	(BPS-06)		2			
M032	Mate	(BPS-05)		46			
T039	Tracer	(BPS-05)	1	1			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
PI7011	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT PISHIN (OLD DDO PI4016)						
W037	Work Munshi	(BPS-05)	2				
M032	Mate	(BPS-03)	46				
C132	Cooly	(BPS-02)		372			
H030	Helper	(BPS-02)	27	27			
C132	Cooly	(BPS-01)	405				
A01152	Personal pay				213,000	530,000	213,000
A012	TOTAL ALLOWANCES				<u>109,755,564</u>	<u>166,974,064</u>	<u>174,871,891</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>109,755,564</u>	<u>166,663,000</u>	<u>174,871,891</u>
A01202	House Rent Allowance				10,590,800	8,284,000	8,630,480
A01203	Conveyance Allowance				12,185,000	10,291,000	10,778,927
A01206	Local Compensatory Allowance				1,072,000	54,000	38,816
A01207	Washing Allowance				175,000	149,000	152,901
A01208	Dress Allowance				7,000	423,000	442,260
A01209	Special Additional Allowance				4,000	4,000	3,780
A0120Q	Fixed Daily Allowance				347,000	290,000	304,319
A01211	Hill Allowance				1,291,000	1,111,000	1,156,044
A01216	Qualification allowance				44,000		
A01217	Medical Allowance				9,881,000	8,219,000	8,611,229
A0121Q	Audit and Accounts Allowance					20,000	12,298
A01229	Special compensation allowance				4,609,000	3,705,000	3,895,936
A0122N	Special Conveyance Allowance to Disbald Employee				84,000	96,000	100,800
A01239	Special Allowance					127,000	121,759
A0124C	Disparity Reduction Allowance				653,000	16,767,000	17,538,570
A0124R	Adhoc Relief 2022				20,434,000	16,416,000	17,259,029
A0124X	Adhoc Relief Allowance 2023				48,318,094	58,367,000	61,328,555
A0125E	Adhoc Relief Allowance-2024					42,278,000	44,431,928
A01265	Cash Handling Allowance				1,000		
A01270	Other				59,670	62,000	64,260
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>311,064</u>	

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
PI7011	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT PISHIN (OLD DDO PI4016)					
A01274	Medical charges				311,064	
A03	TOTAL OPERATING EXPENSES			<u>908,915</u>	<u>758,915</u>	<u>761,617</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>17,300</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>177,935</u>	<u>177,935</u>	<u>171,935</u>
A03301	Gas			21,945	21,945	21,945
A03303	Electricity			143,990	143,990	143,990
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>510,000</u>	<u>531,000</u>
A03805	Travelling Allowance			315,000	165,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>45,980</u>	<u>45,980</u>	<u>41,382</u>
A03901	Stationery			45,980	45,980	41,382
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>5,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				4,800,000	
A05270	To Others				1,000,000	

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
PI7011	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT PISHIN (OLD DDO PI4016)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>165,000</u>	<u>161,700</u>
A130	TOTAL TRANSPORT			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A13001	Transport			132,000	132,000	132,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT PISHIN (OLD DDO PI4016)				260,059,279	350,231,979	358,518,319

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CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
PI7026	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT PISHIN (OLD DDO PI4036)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>274,665,331</u>	<u>56,692,900</u>	<u>199,787,542</u>
A011	TOTAL PAY		75	75	<u>167,972,000</u>	<u>29,503,000</u>	<u>171,846,659</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,140,000</u>	<u>6,545,000</u>	<u>6,780,659</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,140,000</u>	<u>6,545,000</u>	<u>6,780,659</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
J022	Junior Engineer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>161,832,000</u>	<u>22,958,000</u>	<u>165,066,000</u>
A01151	Total Basic Pay of Other Staff		68	68	<u>161,700,000</u>	<u>22,859,000</u>	<u>164,934,000</u>
H010	Head Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(BPS-14)		3			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	3	3			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	11	11			
S167	Sub Engineer	(BPS-11)	5	5			
D135	Draftsman	(BPS-10)	1				
S163	Sub Divisional Clerk	(BPS-09)	3				
C012	Carpenter	(BPS-08)		2			
E007	Electrician	(BPS-08)	1	1			
C012	Carpenter	(BPS-06)	2				

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CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
PI7026	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT PISHIN (OLD DDO PI4036)						
M031	Mason	(BPS-06)	3	3			
S157	Store Keeper	(BPS-06)		3			
W036	Work Mistry	(BPS-06)	1	1			
F030	Fireman	(BPS-05)	1	1			
M133	Meter Reader	(BPS-05)	1	1			
P033	Pipe Fitter	(BPS-05)		2			
S157	Store Keeper	(BPS-05)	3				
T039	Tracer	(BPS-05)	2	2			
D143	Driver	(BPS-04)	7	7			
P033	Pipe Fitter	(BPS-04)	2				
B065	Badargha	(BPS-02)	2	2			
C064	Chowkidar	(BPS-01)	7	7			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	2	2			
A01152	Personal pay				132,000	99,000	132,000
A012	TOTAL ALLOWANCES				<u>106,693,331</u>	<u>27,189,900</u>	<u>27,940,883</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>106,693,331</u>	<u>26,932,000</u>	<u>27,940,883</u>
A01202	House Rent Allowance				15,286,700	1,464,000	1,498,630
A01203	Conveyance Allowance				17,289,000	1,914,000	1,966,965
A01206	Local Compensatory Allowance				29,390,000	6,000	5,657
A01207	Washing Allowance				261,000	22,000	19,464
A01208	Dress Allowance				737,000	22,000	18,582
A01209	Special Additional Allowance				4,000		
A0120Q	Fixed Daily Allowance				483,000	53,000	54,810
A01211	Hill Allowance				2,064,000	138,000	137,649
A01217	Medical Allowance				14,210,000	1,270,000	1,299,180

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
PI7026	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT PISHIN (OLD DDO PI4036)					
A01222	Hardship allowance			1,000	1,000	630
A01229	Special compensation allowance			5,864,000	518,000	543,264
A0122N	Special Conveyance Allowance to Disbale Employee			202,000		
A01233	Unattractive area allowance				2,000	1,890
A01239	Special Allowance				72,000	61,937
A01242	Consolidation Travelling Allowance			22,000		
A0124C	Disparity Reduction Allowance			11,519,000	3,040,000	3,095,218
A0124R	Adhoc Relief 2022			2,703,000	2,562,000	2,690,546
A0124X	Adhoc Relief Allowance 2023			6,656,631	9,395,000	9,763,957
A0125E	Adhoc Relief Allowance-2024				6,453,000	6,782,504
A01265	Cash Handling Allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>257,900</u>	
A01274	Medical charges				257,900	
A03	TOTAL OPERATING EXPENSES			<u>1,432,005</u>	<u>1,332,005</u>	<u>1,180,095</u>
A032	TOTAL COMMUNICATIONS			<u>157,000</u>	<u>157,000</u>	<u>104,500</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			150,000	150,000	97,500
A033	TOTAL UTILITIES			<u>575,905</u>	<u>575,905</u>	<u>488,405</u>
A03301	Gas			88,935	88,935	88,935
A03302	Water			25,200	25,200	25,200
A03303	Electricity			286,770	286,770	286,770
A03304	Hot and cold weather charges			175,000	175,000	87,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>455,000</u>	<u>457,500</u>
A03805	Travelling Allowance			210,000	110,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
PI7026	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT PISHIN (OLD DDO PI4036)					
A039	TOTAL GENERAL			<u>144,100</u>	<u>144,100</u>	<u>129,690</u>
A03901	Stationery			133,100	133,100	119,790
A03902	Printing & Publication			11,000	11,000	9,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>154,000</u>	<u>150,700</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13001	Transport			121,000	121,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT PISHIN (OLD DDO PI4036)				276,251,336	58,178,905	201,118,337

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045701 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			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045701	ADMINISTRATION			
PI7144	CIVIL WORKS (PROVINCIAL LEVEL)			
A13	TOTAL REPAIRS AND MAINTENANCE			4,000,000
A133	TOTAL BUILDINGS AND STRUCTURE			4,000,000
A13301	Office Buildings			4,000,000
CIVIL WORKS (PROVINCIAL LEVEL)				4,000,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
PI7190	SUPERINTENDING ENGINEER PISHIN CIRCLE CWPP&H DEPARTMENT AT PISHIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,009,497</u>
A011	TOTAL PAY		33			<u>14,512,380</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>5,296,300</u>
A01101	Total Basic Pay Of Officer		5			<u>5,268,300</u>
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	2			
A422	Assistant Private Secretary	(BPS-16)	1			
A01102	Personal pay					28,000
A011-2	TOTAL PAY OF OTHER STAFF		28			<u>9,216,080</u>
A01151	Total Basic Pay of Other Staff		28			<u>9,133,080</u>
H014	Head Draftsman	(BPS-13)	1			
A004	Accounts Clerk	(BPS-11)	2			
D135	Draftsman	(BPS-11)	2			
J014	Junior Clerk	(BPS-11)	8			
D143	Driver	(BPS-04)	1			
T039	Tracer	(BPS-04)	2			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	2			
F017	Fero Khalasi	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	4			
S193	Sweeper	(BPS-01)	4			
A01152	Personal pay					83,000

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
PI7190	SUPERINTENDING ENGINEER PISHIN CIRCLE CWPP&H DEPARTMENT AT PISHIN					
A012	TOTAL ALLOWANCES					<u>11,497,117</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>11,497,117</u>
A01202	House Rent Allowance					714,990
A01203	Conveyance Allowance					754,105
A01206	Local Compensatory Allowance					125,115
A01207	Washing Allowance					3,780
A01208	Dress Allowance					3,780
A01211	Hill Allowance					40,572
A01217	Medical Allowance					398,183
A01224	Entertainment allowance					630
A0124C	Disparity Reduction Allowance					1,061,495
A0124R	Adhoc Relief 2022					1,165,509
A0124X	Adhoc Relief Allowance 2023					4,163,494
A0125E	Adhoc Relief Allowance-2024					3,065,464
A03	TOTAL OPERATING EXPENSES					<u>473,203</u>
A032	TOTAL COMMUNICATIONS					<u>37,450</u>
A03201	Postage and Telegraph					3,000
A03202	Telephone and trunk call					34,450
A033	TOTAL UTILITIES					<u>53,400</u>
A03303	Electricity					48,400
A03304	Hot and cold weather charges					5,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>352,950</u>
A03805	Travelling Allowance					73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					279,450

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
PI7190	SUPERINTENDING ENGINEER PISHIN CIRCLE CWPP&H DEPARTMENT AT PISHIN					
A039	TOTAL GENERAL					<u>29,403</u>
A03901	Stationery					29,403
A13	TOTAL REPAIRS AND MAINTENANCE					<u>139,700</u>
A130	TOTAL TRANSPORT					<u>110,000</u>
A13001	Transport					110,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>29,700</u>
A13101	Machinery & Equipment					29,700
SUPERINTENDING ENGINEER PISHIN CIRCLE CWPP&H DEPARTMENT AT PISHIN						26,622,400

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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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
PJ7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT PANJGUR (OLD DDO PJ4008)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>601,497,403</u>	<u>705,531,999</u>	<u>737,035,658</u>
A011	TOTAL PAY		<u>1034</u>	<u>1003</u>	<u>369,049,000</u>	<u>360,285,000</u>	<u>376,547,667</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>6,629,000</u>	<u>6,714,000</u>	<u>6,881,127</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>6,602,000</u>	<u>6,714,000</u>	<u>6,854,127</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	7	7			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				27,000		27,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1025</u>	<u>994</u>	<u>362,420,000</u>	<u>353,571,000</u>	<u>369,666,540</u>
A01151	Total Basic Pay of Other Staff		<u>1025</u>	<u>994</u>	<u>362,327,000</u>	<u>353,195,000</u>	<u>369,573,540</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	8	8			
W028	Work Superintendent	(BPS-11)		5			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	23	23			
W028	Work Superintendent	(BPS-09)	5				
R048	Road Inspector	(BPS-07)		37			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
PJ7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT PANJGUR (OLD DDO PJ4008)						
R050	Roller Operator / Truck driver	(BPS-07)		1			
R048	Road Inspector	(BPS-06)	37				
W037	Work Munshi	(BPS-06)		78			
M032	Mate	(BPS-05)		120			
R050	Roller Operator / Truck driver	(BPS-05)	1				
T039	Tracer	(BPS-05)	1	1			
W037	Work Munshi	(BPS-05)	78				
M032	Mate	(BPS-03)	120				
C132	Cooly	(BPS-02)		646			
G030	Greecer	(BPS-02)	68	68			
C132	Cooly	(BPS-01)	677				
A01152	Personal pay				93,000	376,000	93,000
A012	TOTAL ALLOWANCES				<u>232,448,403</u>	<u>345,246,999</u>	<u>360,487,991</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>232,448,403</u>	<u>343,805,000</u>	<u>360,487,991</u>
A01202	House Rent Allowance				21,004,500	16,661,000	17,459,293
A01203	Conveyance Allowance				23,433,000	20,563,000	21,543,893
A01206	Local Compensatory Allowance				147,000	44,000	41,842
A01207	Washing Allowance				320,000	262,000	274,515
A01208	Dress Allowance				1,054,000	873,000	915,757
A01209	Special Additional Allowance				5,000		
A0120Q	Fixed Daily Allowance				997,000	873,000	911,430
A01211	Hill Allowance				3,000	6,000	4,357
A01217	Medical Allowance				19,135,000	16,660,000	17,452,250
A01222	Hardship allowance				30,000		
A01229	Special compensation allowance				8,965,000	7,664,000	8,033,614
A0122N	Special Conveyance Allowance to Disbalded Employee				176,000	288,000	241,920
A01239	Special Allowance				45,000		

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
PJ7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT PANJGUR (OLD DDO PJ4008)					
A01242	Consolidation Travelling Allowance			2,000	1,000	63
A0124C	Disparity Reduction Allowance			19,823,000	33,978,000	35,609,859
A0124R	Adhoc Relief 2022			39,099,000	34,308,000	36,003,274
A0124X	Adhoc Relief Allowance 2023			98,205,563	121,908,000	127,935,964
A0125E	Adhoc Relief Allowance-2024				89,713,000	94,057,440
A01265	Cash Handling Allowance			2,000		
A01270	Other			2,340	3,000	2,520
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,441,999</u>	
A01274	Medical charges				1,441,999	
A03	TOTAL OPERATING EXPENSES			<u>790,820</u>	<u>690,820</u>	<u>671,905</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>44,400</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A033	TOTAL UTILITIES			<u>153,670</u>	<u>153,670</u>	<u>153,670</u>
A03303	Electricity			153,670	153,670	153,670
A038	TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>455,000</u>	<u>457,500</u>
A03805	Travelling Allowance			210,000	110,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>18,150</u>	<u>18,150</u>	<u>16,335</u>
A03901	Stationery			18,150	18,150	16,335
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,000,000</u>	

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
PJ7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT PANJGUR (OLD DDO PJ4008)					
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>88,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	<u>110,000</u>
A13001	Transport			110,000	55,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT PANJGUR (OLD DDO PJ4008)				602,431,223	709,310,819	737,847,263

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CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
PJ7023	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT PANJGOOR (OLD DDO PJ4032)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>199,228,813</u>	<u>118,156,000</u>	<u>116,284,890</u>
A011	TOTAL PAY		<u>207</u>	<u>204</u>	<u>56,316,000</u>	<u>58,773,000</u>	<u>58,401,210</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>7,522,000</u>	<u>6,049,000</u>	<u>7,669,300</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,365,000</u>	<u>6,049,000</u>	<u>7,512,300</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	6	6			
S187	Superintendent	(BPS-17)	1	1			
J022	Junior Engineer	(BPS-16)	3	3			
A01102	Personal pay				157,000		157,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>195</u>	<u>192</u>	<u>48,794,000</u>	<u>52,724,000</u>	<u>50,731,910</u>
A01151	Total Basic Pay of Other Staff		<u>195</u>	<u>192</u>	<u>48,438,000</u>	<u>52,183,000</u>	<u>50,375,910</u>
H014	Head Draftsman	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	4	4			
S147	Stenographer	(BPS-14)	1	1			
A004	Accounts Clerk	(BPS-11)	3	3			
D135	Draftsman	(BPS-11)	2	2			
F041	Foreman	(BPS-11)		1			
H010	Head Clerk	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	11	11			
S167	Sub Engineer	(BPS-11)	4	4			
F041	Foreman	(BPS-09)	1				
C012	Carpenter	(BPS-08)		1			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
PJ7023	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT PANJGOOR (OLD DDO PJ4032)						
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)		1			
G021	Generator Operator	(BPS-07)		8			
D299	D.Operator	(BPS-06)	7	7			
M031	Mason	(BPS-06)	2	2			
S157	Store Keeper	(BPS-06)		1			
C012	Carpenter	(BPS-05)	1				
F037	Fitter	(BPS-05)		1			
G021	Generator Operator	(BPS-05)	8				
M037	Mechanic	(BPS-05)	1				
P040	Plumber	(BPS-05)		1			
P104	Pump Driver	(BPS-05)	1	1			
S157	Store Keeper	(BPS-05)	1				
S158	Store Munshi	(BPS-05)	2				
T039	Tracer	(BPS-05)	3	1			
D143	Driver	(BPS-04)	36	36			
F037	Fitter	(BPS-04)	1				
J004	Jeep Driver	(BPS-04)	4	4			
S158	Store Munshi	(BPS-02)		2			
C064	Chowkidar	(BPS-01)	17	17			
C127	Cook	(BPS-01)	1	1			
L086	Line Man	(BPS-01)	1				
M016	Mali	(BPS-01)	3	3			
M018	Mali / Water Carrier	(BPS-01)	58	58			
N003	Naib Qasid	(BPS-01)	11	11			
P040	Plumber	(BPS-01)	1				

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CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
PJ7023	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT PANJGOOR (OLD DDO PJ4032)						
S193	Sweeper	(BPS-01)	5	5			
A01152	Personal pay				356,000	541,000	356,000
A012	TOTAL ALLOWANCES				<u>142,912,813</u>	<u>59,383,000</u>	<u>57,883,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>142,912,813</u>	<u>58,755,000</u>	<u>57,883,680</u>
A01202	House Rent Allowance				25,785,100	3,262,000	3,144,219
A01203	Conveyance Allowance				30,226,000	4,700,000	4,508,708
A01206	Local Compensatory Allowance				30,000,000	323,000	219,782
A01207	Washing Allowance				32,000	55,000	50,211
A01208	Dress Allowance				123,000	170,000	155,985
A0120Q	Fixed Daily Allowance				1,609,000	358,000	372,154
A01211	Hill Allowance				249,000	194,000	138,454
A01217	Medical Allowance				23,600,000	3,289,000	3,080,052
A01222	Hardship allowance				32,000	21,000	22,269
A01229	Special compensation allowance				10,460,000	1,219,000	1,267,414
A01242	Consolidation Travelling Allowance				230,000	14,000	10,830
A0124C	Disparity Reduction Allowance				2,632,000	6,941,000	6,618,820
A0124R	Adhoc Relief 2022				5,020,000	5,623,000	5,515,975
A0124X	Adhoc Relief Allowance 2023				12,910,373	19,726,000	19,509,631
A0125E	Adhoc Relief Allowance-2024					12,860,000	13,269,176
A01265	Cash Handling Allowance				2,000		
A01270	Other				2,340		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>628,000</u>	
A01274	Medical charges					628,000	
A03	TOTAL OPERATING EXPENSES				<u>1,492,710</u>	<u>1,342,710</u>	<u>1,298,810</u>
A032	TOTAL COMMUNICATIONS				<u>162,000</u>	<u>162,000</u>	<u>109,500</u>
A03201	Postage and Telegraph				12,000	12,000	12,000
A03202	Telephone and trunk call				150,000	150,000	97,500

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
PJ7023	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT PANJGOOR (OLD DDO PJ4032)					
A033	TOTAL UTILITIES			<u>546,710</u>	<u>546,710</u>	<u>546,710</u>
A03302	Water			25,200	25,200	25,200
A03303	Electricity			521,510	521,510	521,510
A038	TOTAL TRAVEL & TRANSPORTATION			<u>602,500</u>	<u>452,500</u>	<u>479,250</u>
A03805	Travelling Allowance			315,000	165,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>181,500</u>	<u>181,500</u>	<u>163,350</u>
A03901	Stationery			181,500	181,500	163,350
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>304,040</u>	<u>168,520</u>	<u>300,740</u>
A130	TOTAL TRANSPORT			<u>271,040</u>	<u>135,520</u>	<u>271,040</u>
A13001	Transport			271,040	135,520	271,040
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700

BC21013 (13)
CWPP&H DEPARTMENT

045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
PJ7023 EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT PANJGOOR (OLD DDO PJ4032)				
EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT PANJGOOR (OLD DDO PJ4032)			201,025,563	117,884,440

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CWPP&H DEPARTMENT

045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
PJ7144 CIVIL WORKS (PROVINCIAL LEVEL)				
A13 TOTAL REPAIRS AND MAINTENANCE				23,000,000
A133 TOTAL BUILDINGS AND STRUCTURE				18,000,000
A13301 Office Buildings				18,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				5,000,000
A13602 Other roads				5,000,000
CIVIL WORKS (PROVINCIAL LEVEL)				23,000,000

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7047	CHIEF ENGINEER ROADS DEPTT: SIBI AT QUETTA (OLD DDO QA4102)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>40,754,828</u>	<u>40,220,000</u>	
A011	TOTAL PAY		<u>59</u>	<u>24,883,000</u>	<u>21,079,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>16,479,000</u>	<u>13,668,000</u>	
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>16,339,000</u>	<u>13,625,000</u>	
C044	Chief Engineer	(BPS-20)	1			
D367	Director (Judicial)	(BPS-19)	1			
S181	Superintending Engineer	(BPS-19)	1			
D036	Deputy Director (Administration)	(BPS-18)	1			
D255	Deputy Director (Claim)	(BPS-18)	1			
E045	Executive Engineer	(BPS-18)	1			
A025	Administrative Officer	(BPS-17)	1			
A206	Assistant Director (Claim)	(BPS-17)	1			
C039	Chief Draftsman	(BPS-17)	1			
S164	Sub Divisional Officer	(BPS-17)	3			
S187	Superintendent	(BPS-17)	2			
A055	Assistant	(BPS-16)	6			
A056	Assistant Accounts Officer	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	2			
C109	Computer Operator	(BPS-16)	1			
A01102	Personal pay			140,000	43,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>35</u>	<u>8,404,000</u>	<u>7,411,000</u>	

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7047	CHIEF ENGINEER ROADS DEPTT: SIBI AT QUETTA (OLD DDO QA4102)					
A01151	Total Basic Pay of Other Staff	<u>35</u>		<u>8,395,000</u>	<u>7,411,000</u>	
S042	Senior Clerk (BPS-14)	2				
H014	Head Draftsman (BPS-13)	2				
A269	Assistant Computer Operator (BPS-12)	1				
J014	Junior Clerk (BPS-11)	9				
S167	Sub Engineer (BPS-11)	2				
D135	Draftsman (BPS-10)	1				
T039	Tracer (BPS-05)	1				
D143	Driver (BPS-04)	2				
C064	Chowkidar (BPS-01)	2				
F018	Feroprinter (BPS-01)	1				
N003	Naib Qasid (BPS-01)	11				
S193	Sweeper (BPS-01)	1				
A01152	Personal pay			9,000		
A012	TOTAL ALLOWANCES			<u>15,871,828</u>	<u>19,141,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,871,828</u>	<u>19,141,000</u>	
A01201	Senior post Allowance			15,000	12,000	
A01202	House Rent Allowance			2,214,300	1,499,000	
A01203	Conveyance Allowance			1,900,000	1,358,000	
A01206	Local Compensatory Allowance			200,000	189,000	
A01207	Washing Allowance			21,000	5,000	
A01208	Dress Allowance			21,000	5,000	
A0120N	Special Allowance @ 20% of Basic pay for Secretar			805,000		
A01211	Hill Allowance			72,000	51,000	
A01217	Medical Allowance			923,000	710,000	
A01224	Entertainment allowance			13,000	7,000	
A01226	Computer allowance			18,000	17,000	

BC21013 (13)
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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7047	CHIEF ENGINEER ROADS DEPTT: SIBI AT QUETTA (OLD DDO QA4102)					
A01233	Unattractive area allowance				2,000	
A01237	Design allowance			42,000		
A01239	Special Allowance			87,000	56,000	
A01240	Utility Allowance for Gas			252,000		
A01241	Utility Allowance for Electricity			252,000		
A01242	Consolidation Travelling Allowance			10,000		
A0124C	Disparity Reduction Allowance			1,048,000	2,009,000	
A0124R	Adhoc Relief 2022			2,168,000	1,870,000	
A0124X	Adhoc Relief Allowance 2023			5,601,508	6,503,000	
A0125E	Adhoc Relief Allowance-2024				4,847,000	
A01265	Cash Handling Allowance			1,000	1,000	
A01270	Other			208,020		
A03	TOTAL OPERATING EXPENSES			<u>1,350,350</u>	<u>1,350,350</u>	
A032	TOTAL COMMUNICATIONS			<u>157,000</u>	<u>157,000</u>	
A03201	Postage and Telegraph			9,000	9,000	
A03202	Telephone and trunk call			148,000	148,000	
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	
A03304	Hot and cold weather charges			20,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,010,000</u>	<u>1,010,000</u>	
A03805	Travelling Allowance			262,500	262,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			747,500	747,500	
A039	TOTAL GENERAL			<u>163,350</u>	<u>163,350</u>	
A03901	Stationery			163,350	163,350	

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7047	CHIEF ENGINEER ROADS DEPTT: SIBI AT QUETTA (OLD DDO QA4102)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>88,000</u>	
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	
A13001	Transport			110,000	55,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
	CHIEF ENGINEER ROADS DEPTT: SIBI AT QUETTA (OLD DDO QA4102)			42,248,178	42,258,350	

BC21013 (13)
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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7048	CONSULTING ARCHITECT OFFICE CWPP&H CWPP&H DEPTT: DISTRICT QUETTA (OLD DDO QA4103)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,043,571</u>	<u>22,796,702</u>	<u>30,919,232</u>
A011	TOTAL PAY		38	48	<u>18,824,000</u>	<u>10,906,000</u>	<u>19,193,400</u>
A011-1	TOTAL PAY OF OFFICERS		19	21	<u>13,141,000</u>	<u>6,826,000</u>	<u>13,396,960</u>
A01101	Total Basic Pay Of Officer		19	21	<u>12,798,000</u>	<u>6,826,000</u>	<u>13,053,960</u>
C221	Consultant Architect	(BPS-19)	1	1			
S267	Senior Architect (Male)	(BPS-18)	1	1			
S268	Senior Architect (Female)	(BPS-18)	1	1			
A044	Architectural Assistant	(BPS-17)	2	2			
A067	Assistant Architect	(BPS-17)	1	1			
A102	Assistant Director Architecture	(BPS-17)	1	1			
A769	Architecture Engineer (M.E.P)	(BPS-17)		1			
C039	Chief Draftsman	(BPS-17)	1	1			
J062	Junior Architect (Male)	(BPS-17)	2	2			
J063	Junior Architect (Female)	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)		1			
S047	Senior Draftsman	(BPS-16)	4	4			
A01102	Personal pay				343,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		19	27	<u>5,683,000</u>	<u>4,080,000</u>	<u>5,796,440</u>
A01151	Total Basic Pay of Other Staff		19	27	<u>5,672,000</u>	<u>4,080,000</u>	<u>5,785,440</u>
A045	Architectural Draftsman	(BPS-13)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7048	CONSULTING ARCHITECT OFFICE CWPP&H CWPP&H DEPTT: DISTRICT QUETTA (OLD DDO QA4103)						
A269	Assistant Computer Operator	(BPS-12)		1			
A108	Assistant Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	3	4			
S167	Sub Engineer	(BPS-11)		4			
T121	Topographical Surveyor	(BPS-11)		1			
I026	Investigator	(BPS-09)	1				
D143	Driver	(BPS-04)		2			
T039	Tracer	(BPS-04)	2	1			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
F018	Feroprinter	(BPS-01)	1				
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	6			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				11,000		11,000
A012	TOTAL ALLOWANCES				<u>9,219,571</u>	<u>11,890,702</u>	<u>11,725,832</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,219,571</u>	<u>10,888,000</u>	<u>11,725,832</u>
A01202	House Rent Allowance				1,276,000	1,009,000	1,088,443
A01203	Conveyance Allowance				1,125,000	855,000	919,068
A01206	Local Compensatory Allowance				138,000	86,000	88,088
A01207	Washing Allowance				11,000	1,000	882
A01208	Dress Allowance				9,000	2,000	1,638
A01211	Hill Allowance				38,000	18,000	18,396
A01217	Medical Allowance				622,000	404,000	433,276
A01222	Hardship allowance				1,000		
A01224	Entertainment allowance				9,000	6,000	6,300
A01229	Special compensation allowance				37,000		

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7048	CONSULTING ARCHITECT OFFICE CWPP&H CWPP&H DEPTT: DISTRICT QUETTA (OLD DDO QA4103)					
A01237	Design allowance			345,000	221,000	239,400
A0124C	Disparity Reduction Allowance			693,000	1,441,000	1,557,753
A0124R	Adhoc Relief 2022			1,518,000	1,007,000	1,086,430
A0124X	Adhoc Relief Allowance 2023			3,395,571	3,325,000	3,592,211
A0125E	Adhoc Relief Allowance-2024				2,435,000	2,625,806
A01265	Cash Handling Allowance			2,000	1,000	945
A01270	Other				77,000	67,196
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,002,702</u>	
A01274	Medical charges				1,002,702	
A03	TOTAL OPERATING EXPENSES			<u>618,950</u>	<u>1,118,950</u>	<u>527,205</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>34,350</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			39,000	39,000	25,350
A038	TOTAL TRAVEL & TRANSPORTATION			<u>436,200</u>	<u>936,200</u>	<u>371,580</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	831,200	298,080
A039	TOTAL GENERAL			<u>134,750</u>	<u>134,750</u>	<u>121,275</u>
A03901	Stationery			127,050	127,050	114,345
A03902	Printing & Publication			7,700	7,700	6,930
A09	TOTAL PHYSICAL ASSETS			<u>12,000,000</u>	<u>5,500,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>5,500,000</u>	<u>5,500,000</u>	
A09201	Hardware			5,500,000	5,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7048	CONSULTING ARCHITECT OFFICE CWPP&H CWPP&H DEPTT: DISTRICT QUETTA (OLD DDO QA4103)					
A095	TOTAL PURCHASE OF TRANSPORT			<u>6,500,000</u>		
A09501	Transport			6,500,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>117,700</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
CONSULTING ARCHITECT OFFICE CWPP&H CWPP&H DEPTT: DISTRICT QUETTA (OLD DDO QA4103)				40,783,521	29,536,652	31,564,137

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7049	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT QUETTA (OLD DDO QA4104)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,791,241</u>	<u>27,637,301</u>	<u>32,590,603</u>
A011	TOTAL PAY		35	35	<u>18,995,000</u>	<u>14,870,000</u>	<u>19,366,560</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>13,978,000</u>	<u>10,239,000</u>	<u>14,250,080</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>13,604,000</u>	<u>10,098,000</u>	<u>13,876,080</u>
Q005	Quality Control Specialist	(BPS-19)	1	1			
S072	Senior Research Officer	(BPS-18)	1	1			
A152	Assistant Research Officer	(BPS-17)	3	3			
R060	Research Officer	(BPS-17)	2	2			
S164	Sub Divisional Officer	(BPS-17)	2	2			
S165	Sub Division Officer / Research Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				374,000	141,000	374,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>5,017,000</u>	<u>4,631,000</u>	<u>5,116,480</u>
A01151	Total Basic Pay of Other Staff		<u>21</u>	<u>21</u>	<u>4,974,000</u>	<u>4,526,000</u>	<u>5,073,480</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	2	2			
D135	Draftsman	(BPS-10)	1				
M037	Mechanic	(BPS-08)		1			
R036	Research Assistant	(BPS-08)	4	4			
M037	Mechanic	(BPS-07)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7049	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT QUETTA (OLD DDO QA4104)						
L005	Laboratory Assistant	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
L008	Laboratory Attendant	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				43,000	105,000	43,000
A012	TOTAL ALLOWANCES				<u>10,796,241</u>	<u>12,767,301</u>	<u>13,224,043</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,796,241</u>	<u>12,668,000</u>	<u>13,224,043</u>
A01202	House Rent Allowance				1,761,100	931,000	971,423
A01203	Conveyance Allowance				1,326,000	728,000	751,022
A01206	Local Compensatory Allowance				105,000	63,000	66,956
A01207	Washing Allowance				18,000	3,000	2,390
A01208	Dress Allowance				8,000	3,000	2,390
A0120Q	Fixed Daily Allowance				36,000		
A01210	Risk Allowance				28,590		
A01211	Hill Allowance				37,000	23,000	24,184
A01217	Medical Allowance				845,000	405,000	424,949
A0121C	Additional Pay Allowance					38,000	42,714
A01224	Entertainment allowance				6,000		
A01229	Special compensation allowance					29,000	26,934
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	48,000	50,400
A01237	Design allowance				118,000		
A01242	Consolidation Travelling Allowance				10,000		
A0124C	Disparity Reduction Allowance				842,000	1,318,000	1,369,968
A0124R	Adhoc Relief 2022				1,619,000	1,395,000	1,458,172
A0124X	Adhoc Relief Allowance 2023				3,989,551	4,466,000	4,702,847
A01250	Incentive Allowance				5,000		
A0125E	Adhoc Relief Allowance-2024					3,218,000	3,329,694

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7049	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT QUETTA (OLD DDO QA4104)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				99,301	
A01274	Medical charges				99,301	
A03	TOTAL OPERATING EXPENSES			1,609,400	2,109,400	21,327,410
A032	TOTAL COMMUNICATIONS			77,000	77,000	50,750
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			75,000	75,000	48,750
A033	TOTAL UTILITIES			20,000	20,000	10,000
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			1,392,500	1,892,500	1,158,750
A03805	Travelling Allowance			472,500	472,500	330,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			920,000	1,420,000	828,000
A039	TOTAL GENERAL			119,900	119,900	20,107,910
A03901	Stationery			108,900	108,900	98,010
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others					20,000,000
242	contingency budget for tests					20,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			825,000	825,000	792,000
A130	TOTAL TRANSPORT			495,000	495,000	495,000
A13001	Transport			495,000	495,000	495,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7049	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT QUETTA (OLD DDO QA4104)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>330,000</u>	<u>297,000</u>
A13101	Machinery & Equipment			330,000	330,000	297,000
	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT QUETTA (OLD DDO QA4104)			32,225,641	30,571,701	54,710,013

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7050	PLANNING & DESIGN CELL ROADS						
	DEPARTMENT QUETTA						
	(OLD DDO QA4115)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,943,518</u>	<u>65,102,000</u>	<u>67,602,895</u>
A011	TOTAL PAY		<u>48</u>	<u>49</u>	<u>33,074,000</u>	<u>35,295,000</u>	<u>36,492,345</u>
A011-1	TOTAL PAY OF OFFICERS		<u>31</u>	<u>34</u>	<u>26,947,000</u>	<u>28,497,000</u>	<u>29,567,325</u>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>34</u>	<u>26,274,000</u>	<u>28,037,000</u>	<u>28,894,325</u>
D075	Director	(BPS-19)	1	1			
S181	Superintending Engineer	(BPS-19)	2	5			
S182	Superintending Engineer (Coordination)	(BPS-19)	1	1			
D041	Deputy Director (Roads & Buildings)	(BPS-18)	3	3			
E045	Executive Engineer	(BPS-18)	2	2			
E046	Executive Engineer (Tech)	(BPS-18)	2	2			
A025	Administrative Officer	(BPS-17)	1	1			
A094	Assistant Director (Roads & Buildings)	(BPS-17)	6	6			
A097	Assistant Director / Town Planner	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	2	2			
S164	Sub Divisional Officer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	2			
A055	Assistant	(BPS-16)	3	3			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	2	1			
S047	Senior Draftsman	(BPS-16)	1	1			
A01102	Personal pay				673,000	460,000	673,000

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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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7050	PLANNING & DESIGN CELL ROADS						
	DEPARTMENT QUETTA						
	(OLD DDO QA4115)						
A011-2	TOTAL PAY OF OTHER STAFF		17	15	<u>6,127,000</u>	<u>6,798,000</u>	<u>6,925,020</u>
A01151	Total Basic Pay of Other Staff		17	15	<u>6,124,000</u>	<u>6,775,000</u>	<u>6,922,020</u>
S147	Stenographer (BPS-14)		3	3			
A269	Assistant Computer Operator (BPS-12)		3	2			
J014	Junior Clerk (BPS-11)		3	2			
T039	Tracer (BPS-04)		2	2			
N003	Naib Qasid (BPS-01)		5	5			
S193	Sweeper (BPS-01)		1	1			
A01152	Personal pay				3,000	23,000	3,000
A012	TOTAL ALLOWANCES				<u>26,869,518</u>	<u>29,807,000</u>	<u>31,110,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,869,518</u>	<u>29,807,000</u>	<u>31,110,550</u>
A01202	House Rent Allowance				6,307,400	2,538,000	2,636,040
A01203	Conveyance Allowance				3,750,000	1,648,000	1,716,266
A01206	Local Compensatory Allowance				107,000	117,000	121,017
A01207	Washing Allowance				8,000	19,000	6,426
A01208	Dress Allowance				8,000	7,000	6,426
A01211	Hill Allowance				42,000	33,000	33,516
A01216	Qualification allowance				88,000		
A01217	Medical Allowance				1,174,000	1,116,000	1,108,140
A01224	Entertainment allowance				18,000	7,000	6,930
A01226	Computer allowance				37,000	36,000	37,800
A01229	Special compensation allowance				27,000	26,000	26,422
A01237	Design allowance				164,000	158,000	160,650
A01239	Special Allowance				50,000	37,000	39,972
A0124C	Disparity Reduction Allowance				1,412,000	3,376,000	3,526,750
A0124R	Adhoc Relief 2022				2,818,000	3,345,000	3,509,899
A0124X	Adhoc Relief Allowance 2023				10,773,618	10,252,000	10,773,711
A0125E	Adhoc Relief Allowance-2024					7,015,000	7,318,685
A01265	Cash Handling Allowance				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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7050	PLANNING & DESIGN CELL ROADS DEPARTMENT QUETTA (OLD DDO QA4115)					
A01270	Other			84,500	77,000	81,900
A03	TOTAL OPERATING EXPENSES			<u>1,129,100</u>	<u>1,129,100</u>	<u>919,590</u>
A032	TOTAL COMMUNICATIONS			<u>128,000</u>	<u>128,000</u>	<u>86,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			120,000	120,000	78,000
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>5,500</u>
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>826,750</u>	<u>826,750</u>	<u>681,075</u>
A03805	Travelling Allowance			315,000	315,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			511,750	511,750	460,575
A039	TOTAL GENERAL			<u>163,350</u>	<u>163,350</u>	<u>147,015</u>
A03901	Stationery			163,350	163,350	147,015
A09	TOTAL PHYSICAL ASSETS			<u>4,000,000</u>	<u>4,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000,000</u>	<u>4,000,000</u>	
A09601	Plant and Machinery			4,000,000	4,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>117,700</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7050	PLANNING & DESIGN CELL ROADS DEPARTMENT QUETTA (OLD DDO QA4115)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
PLANNING & DESIGN CELL ROADS DEPARTMENT QUETTA (OLD DDO QA4115)				65,193,618	70,352,100	68,640,185

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7051	CHIEF ENGINEER ROADS DEPARTMENT KHUZDAR AT QUETTA (OLD DDO QA4129)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,089,979</u>	<u>27,088,000</u>	
A011	TOTAL PAY		33	<u>13,385,000</u>	<u>14,379,000</u>	
A011-1	TOTAL PAY OF OFFICERS		16	<u>7,751,000</u>	<u>7,989,000</u>	
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>7,689,000</u>	<u>7,979,000</u>	
C044	Chief Engineer	(BPS-20)	1			
S181	Superintending Engineer	(BPS-19)	1			
D036	Deputy Director (Administration)	(BPS-18)	1			
T013	Technical Officer	(BPS-18)	1			
A025	Administrative Officer	(BPS-17)	1			
C039	Chief Draftsman	(BPS-17)	1			
S164	Sub Divisional Officer	(BPS-17)	3			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	3			
A056	Assistant Accounts Officer	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
C164	Computer Operator	(BPS-16)	1			
A01102	Personal pay			56,000	10,000	
A01103	Special pay			6,000		
A011-2	TOTAL PAY OF OTHER STAFF		17	<u>5,634,000</u>	<u>6,390,000</u>	
A01151	Total Basic Pay of Other Staff		<u>17</u>	<u>5,634,000</u>	<u>6,390,000</u>	
S042	Senior Clerk	(BPS-14)	2			
S147	Stenographer	(BPS-14)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7051	CHIEF ENGINEER ROADS DEPARTMENT KHUZDAR AT QUETTA (OLD DDO QA4129)						
A269	Assistant Computer Operator	(BPS-12)	2				
J014	Junior Clerk	(BPS-11)	6				
T039	Tracer	(BPS-05)	1				
D242	Diver	(BPS-04)	1				
C064	Chowkidar	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	3				
A012	TOTAL ALLOWANCES				<u>8,704,979</u>	<u>12,709,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,704,979</u>	<u>12,709,000</u>	
A01201	Senior post Allowance					14,000	
A01202	House Rent Allowance			1,159,400		1,047,000	
A01203	Conveyance Allowance			821,000		762,000	
A01206	Local Compensatory Allowance			104,000		146,000	
A01207	Washing Allowance			4,000		3,000	
A01208	Dress Allowance			2,000		2,000	
A0120N	Special Allowance @ 20% of Basic pay for Secretar			98,000			
A01211	Hill Allowance			34,000		34,000	
A01216	Qualification allowance			48,000			
A01217	Medical Allowance			456,000		425,000	
A01224	Entertainment allowance			10,000		7,000	
A01226	Computer allowance			8,000		8,000	
A01229	Special compensation allowance			28,000		7,000	
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000		48,000	
A01239	Special Allowance			140,000		132,000	
A0124C	Disparity Reduction Allowance			577,000		1,222,000	
A0124R	Adhoc Relief 2022			1,004,000		1,284,000	
A0124X	Adhoc Relief Allowance 2023			4,169,579		4,385,000	
A0125E	Adhoc Relief Allowance-2024					3,183,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7051	CHIEF ENGINEER ROADS DEPARTMENT KHUZDAR AT QUETTA (OLD DDO QA4129)					
A03	TOTAL OPERATING EXPENSES			<u>1,079,040</u>	<u>1,079,040</u>	
A032	TOTAL COMMUNICATIONS			<u>127,000</u>	<u>127,000</u>	
A03201	Postage and Telegraph			7,000	7,000	
A03202	Telephone and trunk call			120,000	120,000	
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	
A03304	Hot and cold weather charges			11,000	11,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>760,750</u>	<u>760,750</u>	
A03805	Travelling Allowance			283,500	283,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			477,250	477,250	
A039	TOTAL GENERAL			<u>180,290</u>	<u>180,290</u>	
A03901	Stationery			180,290	180,290	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>77,000</u>	
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>44,000</u>	
A13001	Transport			88,000	44,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7051	CHIEF ENGINEER ROADS DEPARTMENT KHUZDAR AT QUETTA (OLD DDO QA4129)					
CHIEF ENGINEER ROADS DEPARTMENT KHUZDAR AT QUETTA (OLD DDO QA4129)				23,290,019	28,244,040	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045701	ADMINISTRATION				
QA7144	CIVIL WORKS (PROVINCIAL LEVEL) (OLD DDO QA5144)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>983,424,760</u>	<u>2,808,613,166</u>	<u>1,031,500,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>748,178,760</u>	<u>2,230,433,166</u>	<u>782,000,000</u>
A13301	Office Buildings		748,178,760	2,230,433,166	782,000,000
005	Z-1-(iii) Gas Division for Gas Appliances		7,178,760		
006	Z-1-(iv) R & M of High Court/Sub Court		20,000,000		20,000,000
007	Z-1 (2)Jails & Convict Settlement		10,000,000		10,000,000
012	Z-1(7) Civil Works Quetta.		50,000,000		50,000,000
013	Z-1(8) Food Departments		10,000,000		
019	G.A Building Awaran.		2,000,000		2,000,000
020	G.A Building Barkhan.		2,000,000		2,000,000
021	G.A Building Chagai		2,000,000		4,000,000
022	G.A Building Dera Bugti		3,000,000		10,000,000
023	G.A Building Gawadar		3,000,000		3,000,000
024	G.A Building Harnai.		3,000,000		3,000,000
025	G.A Building Jaffarabad.		3,000,000		3,000,000
026	G.A Building Jhail Magsi		2,000,000		2,000,000
027	G.A Building Kachhi		3,000,000		3,000,000
028	G.A Building Kalat.		3,000,000		3,000,000
029	G.A Building Kharan		2,000,000		10,000,000
030	G.A Building Khuzdar		3,000,000		3,000,000
031	G.A Building Kohlu		2,000,000		2,000,000
032	G.A Building Loralai		3,000,000		3,000,000
033	G.A Building Musakhail		2,000,000		2,000,000
034	G.A Building Mastung.		3,000,000		3,000,000
035	G.A Building Nasirabad.		3,000,000		3,000,000
036	G.A Building Nushki		2,000,000		4,000,000
037	G.A Building Pishin.		3,000,000		3,000,000
038	G.A Building Panjgur.		3,000,000		3,000,000
040	G.A Building Killa Abdullah		1,000,000		1,000,000
041	G.A Building Killa Saifullah		1,000,000		1,000,000
042	G.A Building Sibi.		3,000,000		3,000,000
043	G.A Building Sherani		1,500,000		1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7144	CIVIL WORKS (PROVINCIAL LEVEL) (OLD DDO QA5144)					
044	G.A. Bulding Kech.			3,000,000		3,000,000
045	G.A Building Lasbella			3,000,000		3,000,000
046	G.A Building Washuk			1,500,000		4,000,000
047	G.A Building Zhob			3,000,000		3,000,000
048	G.A Building Ziarat.			2,000,000		2,000,000
054	Z-1 Information Department			2,000,000		
058	G.A Building Quetta Day to Day Emergent Works			20,000,000		
092	G.A.Building Sohbat Pur			2,000,000		2,000,000
093	Maintenance of Qaid Azam Residency Ziarat			2,000,000		1,000,000
098	G-A Building Colonies Quetta			200,000,000		
099	G.A.Building,Prov: Assembly/Civil Sectt/C.M,& Governor Sectt: and Others			300,000,000		200,000,000
101	G.A Building Dukki			1,500,000		1,500,000
102	G.A. Building Surab			2,000,000		2,000,000
104	R & M Residences of Justices			11,000,000		11,000,000
106	Repair & Renovation of Rooms in F.D			5,000,000		5,000,000
112	Repair & Renovation of Rest Houses / Circuit Houses			30,000,000		30,000,000
249	G.A. Building Chaman			1,500,000		1,500,000
250	G.A Building Hub			1,500,000		4,000,000
251	G.A. Building Usta Muhammad			1,500,000		1,500,000
257	Repair/Revamping of Governor House (One time)					350,000,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>235,246,000</u>	<u>578,180,000</u>	<u>249,500,000</u>
A13602	Other roads			235,246,000	578,180,000	249,500,000
004	A-3 Repair of Machinery			30,000,000		20,000,000
006	A-I, Road Awaran			5,000,000		5,000,000
007	A-I, Road Barkhan			5,000,000		5,000,000
008	A-I, Road Chagai			6,000,000		10,000,000
009	A-I, Road Dera Bugti			5,000,000		10,000,000
010	A-I, Road Gawadar			6,000,000		6,000,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7144	CIVIL WORKS (PROVINCIAL LEVEL) (OLD DDO QA5144)					
011	A-I, Road Harnai			5,500,000		5,500,000
012	A-I, Road Jaffarabad			5,000,000		5,000,000
013	A-I, Road Jhal Magsi			5,000,000		5,000,000
014	A-I, Road Kachhi			5,000,000		5,000,000
015	A-I, Road Kalat.			5,000,000		5,000,000
016	A-I, Road Kharan.			6,000,000		20,000,000
017	A-I, Road Khuzdar			6,000,000		6,000,000
018	A-I, Road Kohlu			5,000,000		5,000,000
019	A-I, Road Loralai			6,000,000		6,000,000
020	A-I, Road Musakhail			5,000,000		5,000,000
021	A-I, Road Mastung			6,000,000		6,000,000
022	A-I, Road Nasirabad			6,000,000		6,000,000
023	A-I, Road Nushki			5,000,000		10,000,000
024	A-I, Road Pishin.			6,000,000		6,000,000
025	A-I, Road Pangur			5,000,000		5,000,000
026	A-I, Road Quetta.			5,000,000		5,000,000
027	A-I, Road Killa Abdullah			6,000,000		6,000,000
028	A-I, Road Killa Saifullah			5,000,000		5,000,000
029	A-I, Road Sibi			6,000,000		6,000,000
030	A-I, Road Sherani			5,000,000		5,000,000
031	A-I, Road Kech			7,000,000		7,000,000
032	A-I, Road Lasbella			6,000,000		6,000,000
033	A-I, Road Washuk			6,000,000		10,000,000
034	A-I, Road Zhob			5,000,000		5,000,000
035	A-I, Road Ziarat.			5,000,000		5,000,000
036	A-I, Road Sohbat Pur			5,000,000		5,000,000
037	A-I,Road Dukki			5,000,000		5,000,000
038	A-I, Road Shaheed Sikandarabad at Surab			5,000,000		5,000,000
039	A-I, Road Chaman			2,000,000		2,000,000
040	A-I, Road Hub			2,000,000		10,000,000
042	A-1 Patch Work of Air Port Road One time			9,746,000		
043	Restoration of Nawa Killi BDA Bypass one time			6,000,000		
044	A-1,Road Usta Muhammad			6,000,000		6,000,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7144	CIVIL WORKS (PROVINCIAL LEVEL) (OLD DDO QA5144)					
CIVIL WORKS (PROVINCIAL LEVEL) (OLD DDO QA5144)				983,424,760	2,808,613,166	1,031,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7256	CHIEF ENGINEER ROADS DEPTT: QUETTA (OLD DDO QA4535)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,850,417</u>	<u>39,386,000</u>	
A011	TOTAL PAY	46		<u>23,902,000</u>	<u>20,579,000</u>	
A011-1	TOTAL PAY OF OFFICERS	17		<u>14,165,000</u>	<u>12,791,000</u>	
A01101	Total Basic Pay Of Officer	17		<u>13,609,000</u>	<u>12,269,000</u>	
C044	Chief Engineer (BPS-20)	1				
S181	Superintending Engineer (BPS-19)	1				
T013	Technical Officer (BPS-18)	1				
A025	Administrative Officer (BPS-17)	1				
C039	Chief Draftsman (BPS-17)	1				
S164	Sub Divisional Officer (BPS-17)	3				
S187	Superintendent (BPS-17)	3				
A055	Assistant (BPS-16)	4				
A422	Assistant Private Secretary (BPS-16)	2				
A01102	Personal pay			556,000	522,000	
A011-2	TOTAL PAY OF OTHER STAFF	29		<u>9,737,000</u>	<u>7,788,000</u>	
A01151	Total Basic Pay of Other Staff	29		<u>9,730,000</u>	<u>7,781,000</u>	
S042	Senior Clerk (BPS-14)	2				
A269	Assistant Computer Operator (BPS-12)	3				
J014	Junior Clerk (BPS-11)	5				
D135	Draftsman (BPS-10)	2				
T039	Tracer (BPS-05)	1				
D143	Driver (BPS-04)	3				
C064	Chowkidar (BPS-01)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7256	CHIEF ENGINEER ROADS DEPTT: QUETTA (OLD DDO QA4535)						
F018	Feroprinter	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	6				
S193	Sweeper	(BPS-01)	2				
N003	Naib Qasid	Class IV (Contract)	2				
A01152	Personal pay				7,000	7,000	
A012	TOTAL ALLOWANCES				<u>13,948,417</u>	<u>18,807,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,948,417</u>	<u>18,807,000</u>	
A01201	Senior post Allowance				15,000	5,000	
A01202	House Rent Allowance				1,864,500	1,643,000	
A01203	Conveyance Allowance				1,250,000	1,211,000	
A01206	Local Compensatory Allowance				203,000	135,000	
A01207	Washing Allowance				18,000	14,000	
A01208	Dress Allowance				14,000	9,000	
A0120Q	Fixed Daily Allowance				29,000	28,000	
A01211	Hill Allowance				59,000	46,000	
A01216	Qualification allowance				122,000	40,000	
A01217	Medical Allowance				820,000	895,000	
A01224	Entertainment allowance				11,000	10,000	
A01229	Special compensation allowance				16,000		
A01237	Design allowance				54,000	14,000	
A01239	Special Allowance					60,000	
A01242	Consolidation Travelling Allowance				14,000		
A0124C	Disparity Reduction Allowance				990,000	1,833,000	
A0124R	Adhoc Relief 2022				2,205,000	2,082,000	
A0124X	Adhoc Relief Allowance 2023				6,261,917	6,165,000	
A0125E	Adhoc Relief Allowance-2024					4,617,000	
A01265	Cash Handling Allowance				2,000		
A03	TOTAL OPERATING EXPENSES				<u>1,278,310</u>	<u>1,278,310</u>	
A032	TOTAL COMMUNICATIONS				<u>129,000</u>	<u>129,000</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7256	CHIEF ENGINEER ROADS DEPTT: QUETTA (OLD DDO QA4535)					
A03201	Postage and Telegraph			9,000	9,000	
A03202	Telephone and trunk call			120,000	120,000	
A033	TOTAL UTILITIES			<u>231,900</u>	<u>231,900</u>	
A03301	Gas			75,600	75,600	
A03302	Water			11,000	11,000	
A03303	Electricity			135,300	135,300	
A03304	Hot and cold weather charges			10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>718,750</u>	<u>718,750</u>	
A03805	Travelling Allowance			241,500	241,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			477,250	477,250	
A039	TOTAL GENERAL			<u>198,660</u>	<u>198,660</u>	
A03901	Stationery			188,760	188,760	
A03902	Printing & Publication			9,900	9,900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>136,400</u>	<u>92,400</u>	
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>44,000</u>	
A13001	Transport			88,000	44,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	
A13101	Machinery & Equipment			48,400	48,400	
CHIEF ENGINEER ROADS DEPTT: QUETTA (OLD DDO QA4535)				39,265,127	40,756,710	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7257	CHIEF ENGINEER (DESIGN) ROADS DEPARTMENT QUETTA (OLD DDO QA4536)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,644,347</u>	<u>16,918,741</u>	<u>19,577,165</u>
A011	TOTAL PAY		26	26	<u>10,566,000</u>	<u>8,691,000</u>	<u>10,774,560</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,130,000</u>	<u>4,760,000</u>	<u>6,249,920</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,996,000</u>	<u>4,760,000</u>	<u>6,115,920</u>
C044	Chief Engineer	(BPS-20)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
C116	Computer Programmer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C164	Computer Operator	(BPS-16)	2	2			
A01102	Personal pay				134,000		134,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,436,000</u>	<u>3,931,000</u>	<u>4,524,640</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>4,432,000</u>	<u>3,924,000</u>	<u>4,520,640</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	7	7			
A01152	Personal pay				4,000	7,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7257	CHIEF ENGINEER (DESIGN) ROADS DEPARTMENT QUETTA (OLD DDO QA4536)					
A012	TOTAL ALLOWANCES			<u>6,078,347</u>	<u>8,227,741</u>	<u>8,802,605</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,040,347</u>	<u>8,085,000</u>	<u>8,802,605</u>
A01201	Senior post Allowance			3,000		
A01202	House Rent Allowance			764,500	533,000	579,890
A01203	Conveyance Allowance			830,000	614,000	667,737
A01206	Local Compensatory Allowance			132,000	102,000	109,481
A01207	Washing Allowance			11,000	5,000	5,040
A01208	Dress Allowance			11,000	5,000	5,040
A0120Q	Fixed Daily Allowance			16,000		
A01211	Hill Allowance			35,000	26,000	27,720
A01217	Medical Allowance			374,000	283,000	306,558
A01224	Entertainment allowance			11,000		
A01226	Computer allowance			20,000		
A01237	Design allowance			34,000		
A01239	Special Allowance			62,000		
A01242	Consolidation Travelling Allowance			10,000		
A0124C	Disparity Reduction Allowance			438,000	850,000	924,764
A0124R	Adhoc Relief 2022			873,000	750,000	819,567
A0124X	Adhoc Relief Allowance 2023			2,414,847	2,809,000	3,062,745
A0125E	Adhoc Relief Allowance-2024				2,108,000	2,294,063
A01265	Cash Handling Allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>142,741</u>	
A01274	Medical charges				104,741	
A01299	Others			38,000	38,000	
A03	TOTAL OPERATING EXPENSES			<u>840,390</u>	<u>840,390</u>	<u>694,651</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>71,400</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			96,000	96,000	62,400

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7257	CHIEF ENGINEER (DESIGN) ROADS DEPARTMENT QUETTA (OLD DDO QA4536)					
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>5,500</u>
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>505,500</u>	<u>505,500</u>	<u>429,750</u>
A03805	Travelling Allowance			126,000	126,000	88,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			379,500	379,500	341,550
A039	TOTAL GENERAL			<u>218,890</u>	<u>218,890</u>	<u>188,001</u>
A03901	Stationery			180,290	180,290	162,261
A03902	Printing & Publication			28,600	28,600	25,740
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>170,940</u>	<u>101,970</u>	<u>167,640</u>
A130	TOTAL TRANSPORT			<u>137,940</u>	<u>68,970</u>	<u>137,940</u>
A13001	Transport			137,940	68,970	137,940
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
CHIEF ENGINEER (DESIGN) ROADS DEPARTMENT QUETTA (OLD DDO QA4536)				17,655,677	17,861,101	20,439,456

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7258	SUPERINTENDING ENGINEER E&M DEPARTMENT CIRCLE QUETTA (OLD DDO QA4537)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,232,742</u>	<u>22,495,000</u>	<u>24,101,614</u>
A011	TOTAL PAY		36	36	<u>12,812,000</u>	<u>11,804,000</u>	<u>13,067,700</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,281,000</u>	<u>4,133,000</u>	<u>4,366,200</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,260,000</u>	<u>4,089,000</u>	<u>4,345,200</u>
S181	Superintending Engineer	(BPS-19)	1	1			
C073	Circle Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
C072	Circle Head Draftsman	(BPS-16)	1	1			
A01102	Personal pay				21,000	44,000	21,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>8,531,000</u>	<u>7,671,000</u>	<u>8,701,500</u>
A01151	Total Basic Pay of Other Staff		31	31	<u>8,525,000</u>	<u>7,671,000</u>	<u>8,695,500</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		3			
J014	Junior Clerk	(BPS-11)	7	7			
D135	Draftsman	(BPS-10)	3				
P040	Plumber	(BPS-05)		1			
D143	Driver	(BPS-04)	2	2			
T039	Tracer	(BPS-04)	1	1			
C132	Cooly	(BPS-02)		5			
C064	Chowkidar	(BPS-01)	8	8			
C132	Cooly	(BPS-01)	5				
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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7258	SUPERINTENDING ENGINEER E&M DEPARTMENT CIRCLE QUETTA (OLD DDO QA4537)					
P040	Plumber	(BPS-01)	1			
A01152	Personal pay			6,000		6,000
A012	TOTAL ALLOWANCES			<u>7,420,742</u>	<u>10,691,000</u>	<u>11,033,914</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,420,742</u>	<u>10,691,000</u>	<u>11,033,914</u>
A01202	House Rent Allowance			1,038,400	870,000	853,751
A01203	Conveyance Allowance			896,000	845,000	824,039
A01206	Local Compensatory Allowance			140,000	117,000	126,622
A01207	Washing Allowance			20,000	6,000	6,300
A01208	Dress Allowance			22,000	6,000	6,300
A0120Q	Fixed Daily Allowance			24,000	21,000	21,924
A01211	Hill Allowance			63,000	38,000	40,320
A01217	Medical Allowance			525,000	380,000	407,069
A01222	Hardship allowance			3,000	1,000	630
A01224	Entertainment allowance			5,000		
A01229	Special compensation allowance			11,000	10,000	9,919
A01242	Consolidation Travelling Allowance			19,000		
A0124C	Disparity Reduction Allowance			535,000	1,030,000	1,106,081
A0124R	Adhoc Relief 2022			825,000	1,093,000	1,080,513
A0124X	Adhoc Relief Allowance 2023			3,294,342	3,594,000	3,762,661
A0125E	Adhoc Relief Allowance-2024				2,680,000	2,787,785
A03	TOTAL OPERATING EXPENSES			<u>671,570</u>	<u>671,570</u>	<u>555,463</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>49,950</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			63,000	63,000	40,950
A033	TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>77,500</u>
A03303	Electricity			66,000	66,000	66,000
A03304	Hot and cold weather charges			23,000	23,000	11,500

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7258	SUPERINTENDING ENGINEER E&M DEPARTMENT CIRCLE QUETTA (OLD DDO QA4537)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>468,000</u>	<u>468,000</u>	<u>389,700</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			310,500	310,500	279,450
A039	TOTAL GENERAL			<u>42,570</u>	<u>42,570</u>	<u>38,313</u>
A03901	Stationery			32,670	32,670	29,403
A03902	Printing & Publication			9,900	9,900	8,910
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>117,700</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
SUPERINTENDING ENGINEER E&M DEPARTMENT CIRCLE QUETTA (OLD DDO QA4537)				21,025,312	23,287,570	24,774,777

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7259	SUPERINTENDING ENGINEER ROADS DEPARTMENT PROJECT CIRCLE QUETTA (OLD DDO QA4538)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,968,234</u>	<u>22,871,000</u>	
A011	TOTAL PAY		<u>25</u>	<u>12,490,000</u>	<u>12,115,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>5,520,000</u>	<u>5,409,000</u>	
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>5,501,000</u>	<u>5,296,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
C073	Circle Superintendent	(BPS-17)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
C072	Circle Head Draftsman	(BPS-16)	1			
A01102	Personal pay			19,000	113,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>6,970,000</u>	<u>6,706,000</u>	
A01151	Total Basic Pay of Other Staff		<u>19</u>	<u>6,938,000</u>	<u>6,574,000</u>	
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	2			
J014	Junior Clerk	(BPS-11)	6			
D135	Draftsman	(BPS-10)	2			
D143	Driver	(BPS-04)	1			
T039	Tracer	(BPS-04)	2			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7259	SUPERINTENDING ENGINEER ROADS DEPARTMENT PROJECT CIRCLE QUETTA (OLD DDO QA4538)					
A01152	Personal pay			32,000	132,000	
A012	TOTAL ALLOWANCES			<u>7,478,234</u>	<u>10,756,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,478,234</u>	<u>10,756,000</u>	
A01202	House Rent Allowance			953,700	730,000	
A01203	Conveyance Allowance			706,000	673,000	
A01206	Local Compensatory Allowance			105,000	90,000	
A01207	Washing Allowance			8,000	4,000	
A01208	Dress Allowance			8,000	4,000	
A01211	Hill Allowance			41,000	31,000	
A01217	Medical Allowance			460,000	399,000	
A01224	Entertainment allowance			6,000	13,000	
A01229	Special compensation allowance				3,000	
A01237	Design allowance			34,000		
A01242	Consolidation Travelling Allowance			10,000		
A0124C	Disparity Reduction Allowance			497,000	1,078,000	
A0124R	Adhoc Relief 2022			1,187,000	1,087,000	
A0124X	Adhoc Relief Allowance 2023			3,460,534	3,824,000	
A0125E	Adhoc Relief Allowance-2024				2,820,000	
A01265	Cash Handling Allowance			2,000		
A03	TOTAL OPERATING EXPENSES			<u>689,800</u>	<u>689,800</u>	
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	
A03201	Postage and Telegraph			3,000	3,000	
A03202	Telephone and trunk call			63,000	63,000	
A033	TOTAL UTILITIES			<u>64,900</u>	<u>64,900</u>	
A03303	Electricity			53,900	53,900	
A03304	Hot and cold weather charges			11,000	11,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7259	SUPERINTENDING ENGINEER ROADS DEPARTMENT PROJECT CIRCLE QUETTA (OLD DDO QA4538)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	
A03805	Travelling Allowance			105,000	105,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	
A039	TOTAL GENERAL			<u>108,900</u>	<u>108,900</u>	
A03901	Stationery			108,900	108,900	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>77,000</u>	
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>44,000</u>	
A13001	Transport			88,000	44,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
SUPERINTENDING ENGINEER ROADS DEPARTMENT PROJECT CIRCLE QUETTA (OLD DDO QA4538)				20,779,034	23,637,800	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7260	SUPERINTENDING ENGINEER (ROADS) DEPARTMENT QUETTA (OLD DDO QA4539)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,131,649</u>	<u>27,458,000</u>	
A011	TOTAL PAY		18	<u>12,434,000</u>	<u>11,991,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5	<u>5,593,000</u>	<u>6,168,000</u>	
A01101	Total Basic Pay Of Officer		5	<u>5,403,000</u>	<u>6,168,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
C072	Circle Head Draftsman	(BPS-16)	1			
A01102	Personal pay			190,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	<u>6,841,000</u>	<u>5,823,000</u>	
A01151	Total Basic Pay of Other Staff		13	<u>6,796,000</u>	<u>5,726,000</u>	
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	3			
D135	Draftsman	(BPS-10)	1			
T039	Tracer	(BPS-04)	1			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	2			
F017	Fero Khalasi	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			
S193	Sweeper	(BPS-01)	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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7260	SUPERINTENDING ENGINEER (ROADS) DEPARTMENT QUETTA (OLD DDO QA4539)					
A01152	Personal pay			45,000	97,000	
A012	TOTAL ALLOWANCES			<u>6,697,649</u>	<u>15,467,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,697,649</u>	<u>10,467,000</u>	
A01202	House Rent Allowance			949,300	888,000	
A01203	Conveyance Allowance			692,000	497,000	
A01206	Local Compensatory Allowance			123,000	71,000	
A01207	Washing Allowance			13,000	5,000	
A01208	Dress Allowance			12,000	5,000	
A01211	Hill Allowance			46,000	28,000	
A01217	Medical Allowance			501,000	351,000	
A01222	Hardship allowance			1,000	1,000	
A01224	Entertainment allowance			9,000	16,000	
A01229	Special compensation allowance			4,000		
A01237	Design allowance			22,000		
A01239	Special Allowance			16,000		
A0124C	Disparity Reduction Allowance			509,000	1,193,000	
A0124R	Adhoc Relief 2022			1,079,000	1,084,000	
A0124X	Adhoc Relief Allowance 2023			2,720,349	3,666,000	
A0125E	Adhoc Relief Allowance-2024				2,662,000	
A01265	Cash Handling Allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>5,000,000</u>	
A01274	Medical charges				5,000,000	
A03	TOTAL OPERATING EXPENSES			<u>461,870</u>	<u>461,870</u>	
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and trunk call			39,000	39,000	
A033	TOTAL UTILITIES			<u>75,800</u>	<u>75,800</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7260	SUPERINTENDING ENGINEER (ROADS) DEPARTMENT QUETTA (OLD DDO QA4539)					
A03301	Gas			25,200	25,200	
A03303	Electricity			39,600	39,600	
A03304	Hot and cold weather charges			11,000	11,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>302,800</u>	<u>302,800</u>	
A03805	Travelling Allowance			105,000	105,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			197,800	197,800	
A039	TOTAL GENERAL			<u>39,270</u>	<u>39,270</u>	
A03901	Stationery			32,670	32,670	
A03902	Printing & Publication			6,600	6,600	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>88,000</u>	
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	
A13001	Transport			110,000	55,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
SUPERINTENDING ENGINEER (ROADS) DEPARTMENT QUETTA (OLD DDO QA4539)				19,736,519	28,007,870	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7261	SUPERINTENDING ENGINEER CWPP&H DEPTT: MAINTENANCE CIRCLE QUETTA (OLD DDO QA4540)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,051,601</u>	<u>22,257,811</u>	
A011	TOTAL PAY		33	<u>14,230,000</u>	<u>11,543,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5	<u>5,193,000</u>	<u>3,846,000</u>	
A01101	Total Basic Pay Of Officer		5	<u>5,165,000</u>	<u>3,846,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	2			
A422	Assistant Private Secretary	(BPS-16)	1			
A01102	Personal pay			28,000		
A011-2	TOTAL PAY OF OTHER STAFF		28	<u>9,037,000</u>	<u>7,697,000</u>	
A01151	Total Basic Pay of Other Staff		28	<u>8,954,000</u>	<u>7,567,000</u>	
H014	Head Draftsman	(BPS-13)	1			
A004	Accounts Clerk	(BPS-11)	2			
J014	Junior Clerk	(BPS-11)	8			
D135	Draftsman	(BPS-10)	2			
D143	Driver	(BPS-04)	1			
T039	Tracer	(BPS-04)	2			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	2			
F017	Fero Khalasi	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	4			
S193	Sweeper	(BPS-01)	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7261	SUPERINTENDING ENGINEER CWPP&H DEPTT: MAINTENANCE CIRCLE QUETTA (OLD DDO QA4540)					
A01152	Personal pay			83,000	130,000	
A012	TOTAL ALLOWANCES			<u>8,821,601</u>	<u>10,714,811</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>8,821,601</u>	<u>10,587,000</u>	
A01202	House Rent Allowance			951,500	666,000	
A01203	Conveyance Allowance			942,000	687,000	
A01206	Local Compensatory Allowance			181,000	114,000	
A01207	Washing Allowance			9,000	4,000	
A01208	Dress Allowance			9,000	4,000	
A0120Q	Fixed Daily Allowance			7,000		
A01211	Hill Allowance			55,000	37,000	
A01217	Medical Allowance			513,000	365,000	
A01224	Entertainment allowance			5,000	1,000	
A01242	Consolidation Travelling Allowance			10,000		
A0124C	Disparity Reduction Allowance			576,000	984,000	
A0124R	Adhoc Relief 2022			1,360,000	1,075,000	
A0124X	Adhoc Relief Allowance 2023			4,202,101	3,832,000	
A0125E	Adhoc Relief Allowance-2024				2,818,000	
A01265	Cash Handling Allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>127,811</u>	
A01274	Medical charges				127,811	
A03	TOTAL OPERATING EXPENSES			<u>562,570</u>	<u>562,570</u>	
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	
A03201	Postage and Telegraph			3,000	3,000	
A03202	Telephone and trunk call			53,000	53,000	
A033	TOTAL UTILITIES			<u>58,400</u>	<u>58,400</u>	
A03303	Electricity			48,400	48,400	
A03304	Hot and cold weather charges			10,000	10,000	

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7261	SUPERINTENDING ENGINEER CWPP&H DEPTT: MAINTENANCE CIRCLE QUETTA (OLD DDO QA4540)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,500</u>	<u>415,500</u>	
A03805	Travelling Allowance			105,000	105,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			310,500	310,500	
A039	TOTAL GENERAL			<u>32,670</u>	<u>32,670</u>	
A03901	Stationery			32,670	32,670	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	
A13001	Transport			110,000	110,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
SUPERINTENDING ENGINEER CWPP&H DEPTT: MAINTENANCE CIRCLE QUETTA (OLD DDO QA4540)				23,757,171	22,963,381	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7262	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE - I DIVISION QUETTA (OLD DDO QA4541)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>263,323,095</u>	<u>272,679,471</u>	<u>294,971,163</u>
A011	TOTAL PAY		533	490	<u>152,468,200</u>	<u>138,032,000</u>	<u>155,503,704</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>12,099,000</u>	<u>9,204,000</u>	<u>12,340,980</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>12,099,000</u>	<u>9,188,000</u>	<u>12,340,980</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	7	7			
A422	Assistant Private Secretary	(BPS-16)	1	1			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay					16,000	
A011-2	TOTAL PAY OF OTHER STAFF		523	480	<u>140,369,200</u>	<u>128,828,000</u>	<u>143,162,724</u>
A01151	Total Basic Pay of Other Staff		<u>523</u>	<u>480</u>	<u>139,676,200</u>	<u>127,996,000</u>	<u>142,469,724</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
K010	Khateeb	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
C010	Care Taker	(BPS-11)		1			
D135	Draftsman	(BPS-11)		2			
F041	Foreman	(BPS-11)		1			
G005	Garden Supervisor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	16	16			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7262	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE - I DIVISION QUETTA (OLD DDO QA4541)						
S167	Sub Engineer	(BPS-11)	14	7			
W028	Work Superintendent	(BPS-11)		6			
D135	Draftsman	(BPS-10)	2				
E016	Electric Supervisor	(BPS-09)	14	14			
S160	Store Supervisor	(BPS-09)		2			
S184	Supervisor	(BPS-09)	3	3			
S185	Supervisor / Mechanic	(BPS-09)	2	2			
W028	Work Superintendent	(BPS-09)	6				
B027	Black Smith	(BPS-08)	2	2			
C012	Carpenter	(BPS-08)	12	12			
E007	Electrician	(BPS-08)	38	38			
M037	Mechanic	(BPS-08)	2	8			
P004	Painter	(BPS-08)		16			
W013	Welder	(BPS-08)	2	2			
W040	Work Supervisor G-II	(BPS-07)	28	28			
M031	Mason	(BPS-06)		1			
M034	Muazzin	(BPS-06)	1	1			
M035	Mechanic Airconditioner	(BPS-06)	2				
M097	Mason G-I	(BPS-06)		11			
S157	Store Keeper	(BPS-06)		5			
W036	Work Mistry	(BPS-06)		20			
A164	Assistant Store Keeper	(BPS-05)	1	1			
C010	Care Taker	(BPS-05)	1				
C102	Complaint Clerk	(BPS-05)	5	5			
E008	Electric cum Generator Operator	(BPS-05)	1	1			
F041	Foreman	(BPS-05)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7262	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE - I DIVISION QUETTA (OLD DDO QA4541)						
F051	Fitter G-II	(BPS-05)	2	2			
K010	Khateeb	(BPS-05)	1				
M032	Mate	(BPS-05)		3			
P033	Pipe Fitter	(BPS-05)		18			
P104	Pump Driver	(BPS-05)	10	10			
P110	Plumber G-I	(BPS-05)		17			
S157	Store Keeper	(BPS-05)	5				
T039	Tracer	(BPS-05)	3	2			
T064	Tubewell Operator	(BPS-05)		14			
D143	Driver	(BPS-04)	11	11			
K008	Khadim Masjid	(BPS-04)		1			
P033	Pipe Fitter	(BPS-04)	18				
C081	Cleaner	(BPS-02)		5			
C132	Cooly	(BPS-02)		100			
G030	Greecer	(BPS-02)	4	4			
G044	Gutter Cooly	(BPS-02)		7			
H030	Helper	(BPS-02)		16			
K008	Khadim Masjid	(BPS-02)	1				
M032	Mate	(BPS-02)	3				
S006	Sanitary Jamadar	(BPS-02)	14	2			
V023	Volveman	(BPS-02)		16			
C064	Chowkidar	(BPS-01)	22	22			
C081	Cleaner	(BPS-01)	5				
C132	Cooly	(BPS-01)	111				
G018	General Supervisor	(BPS-01)	1	1			
G044	Gutter Cooly	(BPS-01)	16				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7262	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE - I DIVISION QUETTA (OLD DDO QA4541)						
H001	Hammerman	(BPS-01)	1				
H030	Helper	(BPS-01)	16				
M003	Mechenic	(BPS-01)	6				
M018	Mali / Water Carrier	(BPS-01)	7	7			
M031	Mason	(BPS-01)	1				
M097	Mason G-I	(BPS-01)	11				
N003	Naib Qasid	(BPS-01)	6	6			
P004	Painter	(BPS-01)	16				
P110	Plumber G-I	(BPS-01)	17				
S160	Store Supervisor	(BPS-01)	2				
T064	Tubewell Operator	(BPS-01)	14				
V023	Volveman	(BPS-01)	16				
W036	Work Mistry	(BPS-01)	20				
A01152	Personal pay				693,000	832,000	693,000
A012	TOTAL ALLOWANCES				<u>110,854,895</u>	<u>134,647,471</u>	<u>139,467,459</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>110,653,495</u>	<u>133,290,000</u>	<u>139,467,459</u>
A01202	House Rent Allowance				14,291,200	9,405,000	9,786,047
A01203	Conveyance Allowance				12,680,000	8,011,000	8,367,017
A01206	Local Compensatory Allowance				4,396,000	1,825,000	1,909,682
A01207	Washing Allowance				443,000	352,000	362,791
A01208	Dress Allowance				421,000	360,000	371,827
A01209	Special Additional Allowance				6,000	6,000	5,431
A0120Q	Fixed Daily Allowance				521,000	309,000	324,542
A01211	Hill Allowance				1,295,000	764,000	797,061
A01216	Qualification allowance				136,000		
A01217	Medical Allowance				9,126,000	6,052,000	6,328,327
A0121Q	Audit and Accounts Allowance					82,000	85,680
A01222	Hardship allowance				1,000		
A01229	Special compensation allowance				49,000	28,000	27,342

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7262	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE - I DIVISION QUETTA (OLD DDO QA4541)					
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	50,400
A01233	Unattractive area allowance				2,000	1,215
A01237	Design allowance			22,000	16,000	15,120
A01239	Special Allowance			128,000		
A01242	Consolidation Travelling Allowance			53,000	16,000	9,951
A01243	Special Travelling Allowance			69,000	69,000	71,707
A0124C	Disparity Reduction Allowance			8,020,000	13,268,000	13,887,784
A0124R	Adhoc Relief 2022			15,575,000	12,947,000	13,558,957
A0124X	Adhoc Relief Allowance 2023			43,372,315	46,118,000	48,351,668
A0125E	Adhoc Relief Allowance-2024				33,604,000	35,148,320
A01264	Technical Allowance				2,000	1,260
A01265	Cash Handling Allowance			2,000		
A01270	Other			4,980	6,000	5,330
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,400</u>	<u>1,357,471</u>	
A01274	Medical charges				1,156,071	
A01299	Others			201,400	201,400	
A03	TOTAL OPERATING EXPENSES			<u>29,848,720</u>	<u>29,848,720</u>	<u>29,498,825</u>
A032	TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>72,000</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			100,000	100,000	65,000
A033	TOTAL UTILITIES			<u>28,103,770</u>	<u>28,103,770</u>	<u>28,091,770</u>
A03301	Gas			390,600	390,600	390,600
A03303	Electricity			27,689,170	27,689,170	27,689,170
A03304	Hot and cold weather charges			24,000	24,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>488,000</u>	<u>488,000</u>	<u>390,400</u>
A03402	Rent for office building			488,000	488,000	390,400

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7262	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE - I DIVISION QUETTA (OLD DDO QA4541)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,095,500</u>	<u>1,095,500</u>	<u>895,650</u>
A03805	Travelling Allowance			451,500	451,500	316,050
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			644,000	644,000	579,600
A039	TOTAL GENERAL			<u>54,450</u>	<u>54,450</u>	<u>49,005</u>
A03901	Stationery			54,450	54,450	49,005
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>33,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>		<u>110,000</u>
A13001	Transport			110,000		110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE - I DIVISION QUETTA (OLD DDO QA4541)				293,314,815	304,961,191	324,609,688

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7263	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE-II DIVISION QUETTA (OLD DDO QA4542)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>88,564,462</u>	<u>101,922,411</u>	
A011	TOTAL PAY		<u>134</u>	<u>51,187,600</u>	<u>52,703,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>12,684,000</u>	<u>12,150,000</u>	
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>12,606,000</u>	<u>11,858,000</u>	
E045	Executive Engineer	(BPS-18)	1			
D260	Divisional Accounts Officer	(BPS-17)	1			
S164	Sub Divisional Officer	(BPS-17)	6			
A01102	Personal pay			63,000	277,000	
A01105	Qualification Pay			15,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>126</u>	<u>38,503,600</u>	<u>40,553,000</u>	
A01151	Total Basic Pay of Other Staff		<u>126</u>	<u>38,329,600</u>	<u>40,385,000</u>	
A060	Assistant / Head Clerk	(BPS-14)	1			
S042	Senior Clerk	(BPS-14)	4			
S147	Stenographer	(BPS-14)	1			
H014	Head Draftsman	(BPS-13)	1			
A004	Accounts Clerk	(BPS-11)	2			
J014	Junior Clerk	(BPS-11)	13			
S167	Sub Engineer	(BPS-11)	9			
D135	Draftsman	(BPS-10)	2			
S184	Supervisor	(BPS-09)	5			
W028	Work Superintendent	(BPS-09)	1			
C012	Carpenter	(BPS-08)	1			
M037	Mechanic	(BPS-08)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7263	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE-II DIVISION QUETTA (OLD DDO QA4542)						
W040	Work Supervisor G-II	(BPS-07)	2				
G010	Gas Supervisor	(BPS-06)	1				
A164	Assistant Store Keeper	(BPS-05)	1				
C010	Care Taker	(BPS-05)	1				
P104	Pump Driver	(BPS-05)	2				
S157	Store Keeper	(BPS-05)	2				
T039	Tracer	(BPS-05)	3				
D143	Driver	(BPS-04)	3				
C064	Chowkidar	(BPS-01)	6				
C066	Chowkidar Cum Cook	(BPS-01)	2				
C127	Cook	(BPS-01)	1				
C132	Cooly	(BPS-01)	19				
G044	Gutter Cooly	(BPS-01)	3				
L051	Lift Man	(BPS-01)	1				
M018	Mali / Water Carrier	(BPS-01)	2				
M097	Mason G-I	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	11				
P004	Painter	(BPS-01)	1				
P040	Plumber	(BPS-01)	1				
S006	Sanitary Jamadar	(BPS-01)	4				
S193	Sweeper	(BPS-01)	4				
T064	Tubewell Operator	(BPS-01)	7				
V023	Volveman	(BPS-01)	4				
W036	Work Mistry	(BPS-01)	3				
A01152	Personal pay				174,000	168,000	

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7263	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE-II DIVISION QUETTA (OLD DDO QA4542)					
A012	TOTAL ALLOWANCES			<u>37,376,862</u>	<u>49,219,411</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>37,376,862</u>	<u>48,718,000</u>	
A01202	House Rent Allowance			5,469,200	3,321,000	
A01203	Conveyance Allowance			4,598,000	3,059,000	
A01206	Local Compensatory Allowance			1,500,000	580,000	
A01207	Washing Allowance			152,000	80,000	
A01208	Dress Allowance			128,000	69,000	
A01209	Special Additional Allowance				202,000	
A0120Q	Fixed Daily Allowance			107,000	48,000	
A01211	Hill Allowance			358,000	219,000	
A01216	Qualification allowance			32,000		
A01217	Medical Allowance			3,057,000	2,072,000	
A0121Q	Audit and Accounts Allowance				71,000	
A01222	Hardship allowance			1,000	1,000	
A01229	Special compensation allowance			68,000	25,000	
A01237	Design allowance				10,000	
A01239	Special Allowance			106,000		
A01242	Consolidation Travelling Allowance			14,000		
A0124C	Disparity Reduction Allowance			2,210,000	4,912,000	
A0124R	Adhoc Relief 2022			4,686,000	4,819,000	
A0124X	Adhoc Relief Allowance 2023			14,880,662	16,906,000	
A01250	Incentive Allowance			10,000	10,000	
A0125E	Adhoc Relief Allowance-2024				12,314,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>501,411</u>	
A01274	Medical charges				501,411	
A03	TOTAL OPERATING EXPENSES			<u>7,824,999</u>	<u>8,473,746</u>	
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	
A03201	Postage and Telegraph			7,000	7,000	
A03202	Telephone and trunk call			90,000	90,000	

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7263	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE-II DIVISION QUETTA (OLD DDO QA4542)					
A033	TOTAL UTILITIES			<u>6,652,519</u>	<u>7,621,266</u>	
A03301	Gas			98,700	98,700	
A03303	Electricity			6,532,819	7,501,566	
A03304	Hot and cold weather charges			21,000	21,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,029,500</u>	<u>709,500</u>	
A03805	Travelling Allowance			420,000	100,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			609,500	609,500	
A039	TOTAL GENERAL			<u>45,980</u>	<u>45,980</u>	
A03901	Stationery			45,980	45,980	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>473,000</u>	<u>353,000</u>	
A130	TOTAL TRANSPORT			<u>440,000</u>	<u>320,000</u>	
A13001	Transport			440,000	320,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE-II DIVISION QUETTA (OLD DDO QA4542)				96,862,461	110,749,157	

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7264	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE-III DIVISION QUETTA (OLD DDO QA4543)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>194,983,255</u>	<u>211,276,239</u>	
A011	TOTAL PAY		<u>352</u>	<u>116,745,600</u>	<u>109,649,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10,257,000</u>	<u>6,042,000</u>	
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10,163,000</u>	<u>6,042,000</u>	
E045	Executive Engineer	(BPS-18)	1			
S164	Sub Divisional Officer	(BPS-17)	7			
A422	Assistant Private Secretary	(BPS-16)	1			
D118	Divisional Accountant	(BPS-16)	1			
A01102	Personal pay			94,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>342</u>	<u>106,488,600</u>	<u>103,607,000</u>	
A01151	Total Basic Pay of Other Staff		<u>342</u>	<u>106,028,600</u>	<u>102,809,000</u>	
A060	Assistant / Head Clerk	(BPS-14)	1			
S042	Senior Clerk	(BPS-14)	6			
S147	Stenographer	(BPS-14)	1			
H014	Head Draftsman	(BPS-13)	1			
A004	Accounts Clerk	(BPS-11)	2			
J014	Junior Clerk	(BPS-11)	16			
S167	Sub Engineer	(BPS-11)	19			
D135	Draftsman	(BPS-10)	1			
E016	Electric Supervisor	(BPS-09)	9			
S185	Supervisor / Mechanic	(BPS-09)	2			
E007	Electrician	(BPS-08)	30			
W013	Welder	(BPS-08)	1			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7264	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE-III DIVISION QUETTA (OLD DDO QA4543)						
W040	Work Supervisor G-II	(BPS-07)	14				
G010	Gas Supervisor	(BPS-06)	2				
S157	Store Keeper	(BPS-06)	4				
C012	Carpenter	(BPS-05)	4				
F030	Fireman	(BPS-05)	1				
G021	Generator Operator	(BPS-05)	10				
M133	Meter Reader	(BPS-05)	1				
P104	Pump Driver	(BPS-05)	10				
T039	Tracer	(BPS-05)	4				
D143	Driver	(BPS-04)	14				
F050	Fitter G-I / Gas Fitter	(BPS-04)	7				
T064	Tubewell Operator	(BPS-04)	2				
M032	Mate	(BPS-02)	1				
B034	Boiler Operator	(BPS-01)	1				
C064	Chowkidar	(BPS-01)	20				
C081	Cleaner	(BPS-01)	1				
C132	Cooly	(BPS-01)	45				
G044	Gutter Cooly	(BPS-01)	18				
H030	Helper	(BPS-01)	32				
L051	Lift Man	(BPS-01)	17				
M097	Mason G-I	(BPS-01)	6				
N003	Naib Qasid	(BPS-01)	17				
P004	Painter	(BPS-01)	4				
P040	Plumber	(BPS-01)	3				
P110	Plumber G-I	(BPS-01)	6				
S193	Sweeper	(BPS-01)	4				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7264	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE-III DIVISION QUETTA (OLD DDO QA4543)					
W036	Work Mistry	(BPS-01)	5			
A01152	Personal pay			456,000	795,000	
A01153	Special pay			4,000	3,000	
A012	TOTAL ALLOWANCES			<u>78,237,655</u>	<u>101,627,239</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>78,237,655</u>	<u>101,361,000</u>	
A01202	House Rent Allowance			9,945,100	7,147,000	
A01203	Conveyance Allowance			8,421,000	6,190,000	
A01206	Local Compensatory Allowance			3,162,000	1,450,000	
A01207	Washing Allowance			329,000	224,000	
A01208	Dress Allowance			325,000	223,000	
A0120Q	Fixed Daily Allowance			273,000	176,000	
A01211	Hill Allowance			807,000	572,000	
A01216	Qualification allowance			100,000		
A01217	Medical Allowance			6,445,000	4,565,000	
A0121C	Additional Pay Allowance				76,000	
A0121N	Personal Allowance				14,000	
A01222	Hardship allowance			7,000	5,000	
A01229	Special compensation allowance			50,000	23,000	
A0122N	Special Conveyance Allowance to Disbalded Employee				92,000	
A01239	Special Allowance			55,000		
A01242	Consolidation Travelling Allowance			67,000		
A0124C	Disparity Reduction Allowance			5,196,000	9,924,000	
A0124R	Adhoc Relief 2022			10,902,000	10,071,000	
A0124X	Adhoc Relief Allowance 2023			32,153,555	34,920,000	
A0125E	Adhoc Relief Allowance-2024				25,689,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>266,239</u>	
A01274	Medical charges				266,239	
A03	TOTAL OPERATING EXPENSES			<u>2,080,400</u>	<u>2,207,750</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7264	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE-III DIVISION QUETTA (OLD DDO QA4543)					
A032	TOTAL COMMUNICATIONS			<u>124,000</u>	<u>124,000</u>	
A03201	Postage and Telegraph			4,000	4,000	
A03202	Telephone and trunk call			120,000	120,000	
A033	TOTAL UTILITIES			<u>526,700</u>	<u>526,700</u>	
A03303	Electricity			502,700	502,700	
A03304	Hot and cold weather charges			24,000	24,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,235,000</u>	<u>1,362,350</u>	
A03805	Travelling Allowance			315,000	442,350	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			920,000	920,000	
A039	TOTAL GENERAL			<u>194,700</u>	<u>194,700</u>	
A03901	Stationery			181,500	181,500	
A03902	Printing & Publication			13,200	13,200	
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>858,000</u>	<u>610,500</u>	
A130	TOTAL TRANSPORT			<u>495,000</u>	<u>247,500</u>	
A13001	Transport			495,000	247,500	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7264	EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE-III DIVISION QUETTA (OLD DDO QA4543)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>363,000</u>	<u>363,000</u>	
A13101	Machinery & Equipment			363,000	363,000	
EXECUTIVE ENGINEER CWPP&H DEPARTMENT MAINTENANCE-III DIVISION QUETTA (OLD DDO QA4543)				197,921,655	215,594,489	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7265	EXECUTIVE ENGINEER CWPP&H DEPARTMENT PROJECT DIVISION-II QUETTA (OLD DDO QA4546)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,074,823</u>	<u>64,327,552</u>	
A011	TOTAL PAY		<u>84</u>	<u>37,018,000</u>	<u>32,155,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>10,793,000</u>	<u>11,351,000</u>	
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>10,551,000</u>	<u>11,256,000</u>	
E045	Executive Engineer	(BPS-18)	1			
D260	Divisional Accounts Officer	(BPS-17)	1			
S164	Sub Divisional Officer	(BPS-17)	7			
A01102	Personal pay			193,000	81,000	
A01105	Qualification Pay			49,000	14,000	
A011-2	TOTAL PAY OF OTHER STAFF		<u>75</u>	<u>26,225,000</u>	<u>20,804,000</u>	
A01151	Total Basic Pay of Other Staff		<u>75</u>	<u>26,138,000</u>	<u>20,670,000</u>	
A060	Assistant / Head Clerk	(BPS-14)	3			
S042	Senior Clerk	(BPS-14)	3			
S147	Stenographer	(BPS-14)	4			
H014	Head Draftsman	(BPS-13)	1			
A004	Accounts Clerk	(BPS-11)	3			
J014	Junior Clerk	(BPS-11)	15			
S167	Sub Engineer	(BPS-11)	19			
D135	Draftsman	(BPS-10)	1			
S163	Sub Divisional Clerk	(BPS-07)	3			
D014	Data Operator	(BPS-05)	5			
T039	Tracer	(BPS-05)	7			
D143	Driver	(BPS-04)	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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7265	EXECUTIVE ENGINEER CWPP&H DEPARTMENT PROJECT DIVISION-II QUETTA (OLD DDO QA4546)					
C064	Chowkidar	(BPS-01)	3			
C132	Cooly	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	4			
A01152	Personal pay			87,000	134,000	
A012	TOTAL ALLOWANCES			<u>21,056,823</u>	<u>32,172,552</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,056,823</u>	<u>29,622,000</u>	
A01202	House Rent Allowance			3,415,500	2,279,000	
A01203	Conveyance Allowance			3,112,000	2,111,000	
A01206	Local Compensatory Allowance			310,000	315,000	
A01207	Washing Allowance			12,000	10,000	
A01208	Dress Allowance			11,000	11,000	
A0120Q	Fixed Daily Allowance			14,000		
A01211	Hill Allowance			156,000	111,000	
A01216	Qualification allowance			76,000		
A01217	Medical Allowance			1,246,000	1,095,000	
A0121Q	Audit and Accounts Allowance				81,000	
A01222	Hardship allowance			1,000	1,000	
A01224	Entertainment allowance			4,000		
A01229	Special compensation allowance			75,000	23,000	
A01239	Special Allowance			74,000		
A01242	Consolidation Travelling Allowance			14,000		
A01243	Special Travelling Allowance				315,000	
A0124C	Disparity Reduction Allowance			1,427,000	3,125,000	
A0124R	Adhoc Relief 2022			2,820,000	2,705,000	
A0124X	Adhoc Relief Allowance 2023			8,289,323	10,039,000	
A0125E	Adhoc Relief Allowance-2024				7,401,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,550,552</u>	
A01274	Medical charges				2,550,552	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7265	EXECUTIVE ENGINEER CWPP&H DEPARTMENT PROJECT DIVISION-II QUETTA (OLD DDO QA4546)					
A03	TOTAL OPERATING EXPENSES			<u>915,750</u>	<u>915,750</u>	
A032	TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and trunk call			88,000	88,000	
A033	TOTAL UTILITIES			<u>206,300</u>	<u>206,300</u>	
A03301	Gas			54,600	54,600	
A03303	Electricity			139,700	139,700	
A03304	Hot and cold weather charges			12,000	12,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>562,000</u>	<u>562,000</u>	
A03805	Travelling Allowance			136,500	136,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			425,500	425,500	
A039	TOTAL GENERAL			<u>54,450</u>	<u>54,450</u>	
A03901	Stationery			54,450	54,450	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>1,695,000</u>	
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>1,662,000</u>	
A13001	Transport			110,000	1,662,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7265	EXECUTIVE ENGINEER CWPP&H DEPARTMENT PROJECT DIVISION-II QUETTA (OLD DDO QA4546)					
EXECUTIVE ENGINEER CWPP&H DEPARTMENT PROJECT DIVISION-II QUETTA (OLD DDO QA4546)				59,133,573	66,938,302	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7266	EXECUTIVE ENGINEER ROADS DEPARTMENT (E&M WORKSHOP) QUETTA (OLD DDO QA4547)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>366,228,029</u>	<u>367,090,278</u>	<u>413,913,846</u>
A011	TOTAL PAY		705	693	<u>216,772,200</u>	<u>184,278,000</u>	<u>221,088,264</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>16,233,000</u>	<u>10,288,000</u>	<u>16,552,660</u>
A01101	Total Basic Pay Of Officer		9	9	<u>15,983,000</u>	<u>10,173,000</u>	<u>16,302,660</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	7	7			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				216,000	115,000	216,000
A01105	Qualification Pay				34,000		34,000
A011-2	TOTAL PAY OF OTHER STAFF		696	684	<u>200,539,200</u>	<u>173,990,000</u>	<u>204,535,604</u>
A01151	Total Basic Pay of Other Staff		<u>696</u>	<u>684</u>	<u>199,820,200</u>	<u>173,179,000</u>	<u>203,816,604</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		2			
F041	Foreman	(BPS-11)		15			
G057	Garage Supervisor	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	13	13			
S167	Sub Engineer	(BPS-11)	13	11			
D135	Draftsman	(BPS-10)	2				
S184	Supervisor	(BPS-09)	20	20			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7266	EXECUTIVE ENGINEER ROADS DEPARTMENT (E&M WORKSHOP) QUETTA (OLD DDO QA4547)						
C012	Carpenter	(BPS-08)	4	4			
C149	Crane Operator	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	4	4			
M037	Mechanic	(BPS-08)	12	12			
W013	Welder	(BPS-08)	4	4			
W014	Welder Mate	(BPS-08)	1	1			
O013	Operator	(BPS-07)		69			
W036	Work Mistry	(BPS-06)		1			
A164	Assistant Store Keeper	(BPS-05)	1	1			
F037	Fitter	(BPS-05)		22			
F041	Foreman	(BPS-05)	15				
M032	Mate	(BPS-05)		1			
M133	Meter Reader	(BPS-05)	4	4			
T039	Tracer	(BPS-05)	2	1			
T061	Truck Driver	(BPS-05)	5	5			
T065	Turner	(BPS-05)		1			
D143	Driver	(BPS-04)	85	83			
F037	Fitter	(BPS-04)	22				
O013	Operator	(BPS-04)	69				
C081	Cleaner	(BPS-02)	136	136			
C132	Cooly	(BPS-02)		39			
G030	Greecer	(BPS-02)	32	32			
H030	Helper	(BPS-02)	151	151			
M032	Mate	(BPS-02)	1				
C064	Chowkidar	(BPS-01)	33	33			
C132	Cooly	(BPS-01)	44				
N003	Naib Qasid	(BPS-01)	8	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7266	EXECUTIVE ENGINEER ROADS DEPARTMENT (E&M WORKSHOP) QUETTA (OLD DDO QA4547)						
R001	Radiator Repairer	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	4	4			
T065	Turner	(BPS-01)	1				
W036	Work Mistry	(BPS-01)	1				
A01152	Personal pay				719,000	811,000	719,000
A012	TOTAL ALLOWANCES				<u>149,455,829</u>	<u>182,812,278</u>	<u>192,825,582</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>149,431,129</u>	<u>178,537,000</u>	<u>192,794,460</u>
A01202	House Rent Allowance				18,949,700	12,685,000	13,621,105
A01203	Conveyance Allowance				16,213,000	10,695,000	11,455,836
A01206	Local Compensatory Allowance				5,710,000	2,409,000	2,597,418
A01207	Washing Allowance				721,000	461,000	495,925
A01208	Dress Allowance				625,000	402,000	433,618
A0120Q	Fixed Daily Allowance				2,424,000	1,514,000	1,644,406
A01211	Hill Allowance				1,615,000	1,045,000	1,127,486
A01217	Medical Allowance				12,743,000	8,543,000	9,167,837
A01222	Hardship allowance				14,000	9,000	9,009
A01226	Computer allowance					9,000	8,267
A01229	Special compensation allowance				167,000	111,000	120,683
A0122N	Special Conveyance Allowance to Disbalded Employee				74,000	44,000	50,400
A01237	Design allowance					6,000	2,520
A01239	Special Allowance				55,000		
A01240	Utility Allowance for Gas				25,000		
A01241	Utility Allowance for Electricity				17,000		
A01242	Consolidation Travelling Allowance				427,000	18,000	9,778
A0124C	Disparity Reduction Allowance				10,362,000	17,711,000	19,182,143
A0124R	Adhoc Relief 2022				20,572,000	17,056,000	18,222,492
A0124X	Adhoc Relief Allowance 2023				58,717,429	61,171,000	66,223,758
A0125E	Adhoc Relief Allowance-2024					44,648,000	48,421,779
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>24,700</u>	<u>4,275,278</u>	<u>31,122</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7266	EXECUTIVE ENGINEER ROADS DEPARTMENT (E&M WORKSHOP) QUETTA (OLD DDO QA4547)					
A01274	Medical charges				4,250,578	
A01299	Others			24,700	24,700	31,122
A03	TOTAL OPERATING EXPENSES			<u>2,147,450</u>	<u>2,047,450</u>	<u>1,988,270</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>42,900</u>
A03202	Telephone and trunk call			66,000	66,000	42,900
A033	TOTAL UTILITIES			<u>993,650</u>	<u>993,650</u>	<u>993,650</u>
A03301	Gas			397,950	397,950	397,950
A03302	Water			16,000	16,000	16,000
A03303	Electricity			579,700	579,700	579,700
A038	TOTAL TRAVEL & TRANSPORTATION			<u>941,500</u>	<u>841,500</u>	<u>820,050</u>
A03805	Travelling Allowance			136,500	36,500	95,550
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			805,000	805,000	724,500
A039	TOTAL GENERAL			<u>146,300</u>	<u>146,300</u>	<u>131,670</u>
A03901	Stationery			133,100	133,100	119,790
A03902	Printing & Publication			13,200	13,200	11,880
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A09	TOTAL PHYSICAL ASSETS				<u>98,508,000</u>	<u>300,000,000</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7266	EXECUTIVE ENGINEER ROADS DEPARTMENT (E&M WORKSHOP) QUETTA (OLD DDO QA4547)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>98,508,000</u>	<u>300,000,000</u>
A09601	Plant and Machinery				98,508,000	300,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>583,000</u>	<u>308,000</u>	<u>500,579,700</u>
A130	TOTAL TRANSPORT			<u>550,000</u>	<u>275,000</u>	<u>550,000</u>
A13001	Transport			550,000	275,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES					<u>500,000,000</u>
A13602	Other roads					500,000,000
004	A-3 Repair of Machinery					500,000,000
EXECUTIVE ENGINEER ROADS DEPARTMENT (E&M WORKSHOP) QUETTA (OLD DDO QA4547)				368,958,479	470,953,728	1,216,481,816

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7267	EXECUTIVE ENGINEER CWPP&H DEPARTMENT GAS DIVISION QUETTA (OLD DDO QA4549)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>70,566,206</u>	<u>63,333,000</u>	
A011	TOTAL PAY		<u>109</u>	<u>43,503,000</u>	<u>32,626,000</u>	
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5,754,000</u>	<u>3,491,000</u>	
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5,569,000</u>	<u>3,330,000</u>	
E045	Executive Engineer	(BPS-18)	1			
D260	Divisional Accounts Officer	(BPS-17)	1			
S164	Sub Divisional Officer	(BPS-17)	3			
A01102	Personal pay			174,000	161,000	
A01105	Qualification Pay			11,000		
A011-2	TOTAL PAY OF OTHER STAFF		<u>104</u>	<u>37,749,000</u>	<u>29,135,000</u>	
A01151	Total Basic Pay of Other Staff		<u>104</u>	<u>37,638,000</u>	<u>29,086,000</u>	
A060	Assistant / Head Clerk	(BPS-14)	1			
S042	Senior Clerk	(BPS-14)	2			
H014	Head Draftsman	(BPS-13)	1			
A004	Accounts Clerk	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	4			
S167	Sub Engineer	(BPS-11)	5			
D135	Draftsman	(BPS-10)	1			
M037	Mechanic	(BPS-08)	1			
G010	Gas Supervisor	(BPS-06)	7			
F041	Foreman	(BPS-05)	2			
S157	Store Keeper	(BPS-05)	1			
T039	Tracer	(BPS-05)	1			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7267	EXECUTIVE ENGINEER CWPP&H DEPARTMENT GAS DIVISION QUETTA (OLD DDO QA4549)						
D143	Driver	(BPS-04)	3				
F050	Fitter G-I / Gas Fitter	(BPS-04)	24				
C081	Cleaner	(BPS-02)	1				
H030	Helper	(BPS-02)	1				
C064	Chowkidar	(BPS-01)	5				
G007	Gas Cooly	(BPS-01)	38				
M097	Mason G-I	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	4				
A01152	Personal pay				111,000	49,000	
A012	TOTAL ALLOWANCES				<u>27,063,206</u>	<u>30,707,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,063,206</u>	<u>30,707,000</u>	
A01202	House Rent Allowance				5,286,600	2,294,000	
A01203	Conveyance Allowance				4,073,000	1,954,000	
A01206	Local Compensatory Allowance				431,000	467,000	
A01207	Washing Allowance				166,000	61,000	
A01208	Dress Allowance				116,000	65,000	
A0120Q	Fixed Daily Allowance				94,000	31,000	
A01211	Hill Allowance				361,000	175,000	
A01216	Qualification allowance					11,000	
A01217	Medical Allowance				2,992,000	1,448,000	
A0121Q	Audit and Accounts Allowance					50,000	
A01222	Hardship allowance				1,000	1,000	
A01229	Special compensation allowance				14,000	11,000	
A01237	Design allowance				24,000	37,000	
A01239	Special Allowance				54,000	23,000	
A01242	Consolidation Travelling Allowance				14,000		
A0124C	Disparity Reduction Allowance				1,189,000	3,155,000	
A0124R	Adhoc Relief 2022				2,557,000	2,616,000	
A0124X	Adhoc Relief Allowance 2023				9,689,606	10,445,000	
A0125E	Adhoc Relief Allowance-2024					7,863,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7267	EXECUTIVE ENGINEER CWPP&H DEPARTMENT GAS DIVISION QUETTA (OLD DDO QA4549)					
A01265	Cash Handling Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>33,578,650</u>	<u>34,898,650</u>	
A032	TOTAL COMMUNICATIONS			<u>44,000</u>	<u>44,000</u>	
A03202	Telephone and trunk call			44,000	44,000	
A033	TOTAL UTILITIES			<u>33,035,050</u>	<u>33,035,050</u>	
A03301	Gas			32,854,750	32,854,750	
A03303	Electricity			168,300	168,300	
A03304	Hot and cold weather charges			12,000	12,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>427,000</u>	<u>1,627,000</u>	
A03805	Travelling Allowance			105,000	105,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			322,000	1,522,000	
A039	TOTAL GENERAL			<u>72,600</u>	<u>192,600</u>	
A03901	Stationery			72,600	72,600	
A03983	Expenditure Tracking/ Monitoring				120,000	
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>121,000</u>	<u>2,121,000</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7267	EXECUTIVE ENGINEER CWPP&H DEPARTMENT GAS DIVISION QUETTA (OLD DDO QA4549)					
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>2,088,000</u>	
A13001	Transport			88,000	2,088,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
	EXECUTIVE ENGINEER CWPP&H DEPARTMENT GAS DIVISION QUETTA (OLD DDO QA4549)			104,265,856	101,252,650	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7268	EXECUTIVE ENGINEER ROADS DEPARTMENT PROJECT DIVISION-I QUETTA (OLD DDO QA4552)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,715,692</u>	<u>64,957,255</u>	
A011	TOTAL PAY		60	<u>34,758,000</u>	<u>33,727,000</u>	
A011-1	TOTAL PAY OF OFFICERS		11	<u>16,955,000</u>	<u>15,799,000</u>	
A01101	Total Basic Pay Of Officer		11	<u>16,926,000</u>	<u>15,784,000</u>	
E045	Executive Engineer	(BPS-18)	1			
S164	Sub Divisional Officer	(BPS-17)	9			
D118	Divisional Accountant	(BPS-16)	1			
A01102	Personal pay			14,000		
A01105	Qualification Pay			15,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		49	<u>17,803,000</u>	<u>17,928,000</u>	
A01151	Total Basic Pay of Other Staff		49	<u>17,791,000</u>	<u>17,916,000</u>	
A060	Assistant / Head Clerk	(BPS-14)	3			
S042	Senior Clerk	(BPS-14)	4			
S147	Stenographer	(BPS-14)	4			
A004	Accounts Clerk	(BPS-11)	4			
J014	Junior Clerk	(BPS-11)	5			
S167	Sub Engineer	(BPS-11)	14			
D135	Draftsman	(BPS-10)	1			
S163	Sub Divisional Clerk	(BPS-07)	2			
T039	Tracer	(BPS-05)	7			
D143	Driver	(BPS-04)	3			
C064	Chowkidar	(BPS-01)	2			
A01152	Personal pay			12,000	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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7268	EXECUTIVE ENGINEER ROADS DEPARTMENT PROJECT DIVISION-I QUETTA (OLD DDO QA4552)					
A012	TOTAL ALLOWANCES			<u>19,957,692</u>	<u>31,230,255</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,957,692</u>	<u>30,549,000</u>	
A01202	House Rent Allowance			2,198,900	1,845,000	
A01203	Conveyance Allowance			2,015,000	1,991,000	
A01206	Local Compensatory Allowance			341,000	236,000	
A01207	Washing Allowance			6,000	5,000	
A01208	Dress Allowance			6,000	5,000	
A0120Q	Fixed Daily Allowance			30,000	19,000	
A01211	Hill Allowance			86,000	75,000	
A01216	Qualification allowance			8,000	55,000	
A01217	Medical Allowance			1,087,000	1,079,000	
A01222	Hardship allowance			1,000	1,000	
A01229	Special compensation allowance			135,000	91,000	
A01237	Design allowance				18,000	
A01239	Special Allowance			51,000	51,000	
A01240	Utility Allowance for Gas			59,000	59,000	
A01242	Consolidation Travelling Allowance			14,000		
A0124C	Disparity Reduction Allowance			1,489,000	3,135,000	
A0124R	Adhoc Relief 2022			3,101,000	3,303,000	
A0124X	Adhoc Relief Allowance 2023			9,328,792	10,819,000	
A0125E	Adhoc Relief Allowance-2024				7,762,000	
A01265	Cash Handling Allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>681,255</u>	
A01274	Medical charges				681,255	
A03	TOTAL OPERATING EXPENSES			<u>941,900</u>	<u>941,900</u>	
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	
A03201	Postage and Telegraph			6,000	6,000	
A03202	Telephone and trunk call			56,000	56,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7268	EXECUTIVE ENGINEER ROADS DEPARTMENT PROJECT DIVISION-I QUETTA (OLD DDO QA4552)					
A033	TOTAL UTILITIES			206,700	206,700	
A03301	Gas			12,600	12,600	
A03302	Water			16,000	16,000	
A03303	Electricity			166,100	166,100	
A03304	Hot and cold weather charges			12,000	12,000	
A038	TOTAL TRAVEL & TRANSPORTATION			599,500	599,500	
A03805	Travelling Allowance			105,000	105,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			494,500	494,500	
A039	TOTAL GENERAL			73,700	73,700	
A03901	Stationery			60,500	60,500	
A03902	Printing & Publication			13,200	13,200	
A13	TOTAL REPAIRS AND MAINTENANCE			121,000	77,000	
A130	TOTAL TRANSPORT			88,000	44,000	
A13001	Transport			88,000	44,000	
A131	TOTAL MACHINERY AND EQUIPMENT			33,000	33,000	
A13101	Machinery & Equipment			33,000	33,000	
EXECUTIVE ENGINEER ROADS DEPARTMENT PROJECT DIVISION-I QUETTA (OLD DDO QA4552)				55,778,592	65,976,155	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7382	DIRECTOR ROAD MANAGEMENT UNIT QUETTA DISTRICT QUETTA (OLD DDO QA5211)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,156,730</u>	<u>36,203,342</u>	<u>37,757,448</u>
A011	TOTAL PAY	54	52	<u>17,512,000</u>	<u>17,250,000</u>	<u>19,455,689</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>6,028,000</u>	<u>4,062,000</u>	<u>6,146,780</u>
A01101	Total Basic Pay Of Officer	5	5	<u>5,939,000</u>	<u>4,062,000</u>	<u>6,057,780</u>
D075	Director (BPS-19)	1	1			
D026	Deputy Director (BPS-18)	1	1			
A085	Assistant Director (BPS-17)	3	3			
A01102	Personal pay			89,000		89,000
A011-2	TOTAL PAY OF OTHER STAFF	49	47	<u>11,484,000</u>	<u>13,188,000</u>	<u>13,308,909</u>
A01151	Total Basic Pay of Other Staff	49	47	<u>11,484,000</u>	<u>13,188,000</u>	<u>13,308,909</u>
S147	Stenographer (BPS-14)	1	1			
A269	Assistant Computer Operator (BPS-12)	16	16			
J014	Junior Clerk (BPS-11)	2	2			
S167	Sub Engineer (BPS-11)	9	7			
D143	Driver (BPS-04)	8	8			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	11	11			
A012	TOTAL ALLOWANCES			<u>10,644,730</u>	<u>18,953,342</u>	<u>18,301,759</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,644,730</u>	<u>17,908,000</u>	<u>18,301,759</u>
A01202	House Rent Allowance			1,590,600	2,079,000	1,978,040
A01203	Conveyance Allowance			1,144,000	1,163,000	1,200,428
A01206	Local Compensatory Allowance			178,000	308,000	279,749

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7382	DIRECTOR ROAD MANAGEMENT UNIT QUETTA DISTRICT QUETTA (OLD DDO QA5211)					
A01207	Washing Allowance			5,000	4,000	3,906
A01208	Dress Allowance				1,000	756
A0120Q	Fixed Daily Allowance			29,000	26,000	26,208
A01211	Hill Allowance			96,000	79,000	80,559
A01217	Medical Allowance			780,000	712,000	743,937
A01224	Entertainment allowance			6,000		
A01226	Computer allowance			107,000	110,000	107,465
A01229	Special compensation allowance				19,000	20,276
A01237	Design allowance			81,000	82,000	88,830
A01242	Consolidation Travelling Allowance			38,000		
A0124C	Disparity Reduction Allowance			821,000	1,873,000	2,004,824
A0124R	Adhoc Relief 2022			1,480,000	1,771,000	1,798,994
A0124X	Adhoc Relief Allowance 2023			4,283,930	5,366,000	5,598,868
A0125E	Adhoc Relief Allowance-2024				4,310,000	4,363,879
A01270	Other			5,200	5,000	5,040
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,045,342</u>	
A01274	Medical charges				1,045,342	
A03	TOTAL OPERATING EXPENSES			<u>1,387,800</u>	<u>1,387,800</u>	<u>1,185,890</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>22,850</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			29,000	29,000	18,850
A033	TOTAL UTILITIES			<u>46,200</u>	<u>46,200</u>	<u>46,200</u>
A03303	Electricity			46,200	46,200	46,200
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,236,000</u>	<u>1,236,000</u>	<u>1,051,500</u>
A03805	Travelling Allowance			304,500	304,500	213,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			931,500	931,500	838,350

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7382	DIRECTOR ROAD MANAGEMENT UNIT QUETTA DISTRICT QUETTA (OLD DDO QA5211)					
A039	TOTAL GENERAL			<u>72,600</u>	<u>72,600</u>	<u>65,340</u>
A03901	Stationery			72,600	72,600	65,340
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>231,000</u>	<u>170,500</u>	<u>220,000</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>60,500</u>	<u>121,000</u>
A13001	Transport			121,000	60,500	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>99,000</u>
A13101	Machinery & Equipment			110,000	110,000	99,000
DIRECTOR ROAD MANAGEMENT UNIT QUETTA DISTRICT QUETTA (OLD DDO QA5211)				29,775,530	38,961,642	39,163,338

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7384	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT QUETTA (OLD DDO QA5213)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>353,896,624</u>	<u>448,093,438</u>	
A011	TOTAL PAY		703	<u>207,302,440</u>	<u>226,205,000</u>	
A011-1	TOTAL PAY OF OFFICERS		20	<u>17,616,000</u>	<u>15,814,000</u>	
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>17,531,000</u>	<u>15,799,000</u>	
E045	Executive Engineer	(BPS-18)	1			
D260	Divisional Accounts Officer	(BPS-17)	2			
S164	Sub Divisional Officer	(BPS-17)	10			
S187	Superintendent	(BPS-17)	1			
T013	Technical Officer	(BPS-17)	1			
A055	Assistant	(BPS-16)	5			
A01102	Personal pay			70,000		
A01105	Qualification Pay			15,000	15,000	
A011-2	TOTAL PAY OF OTHER STAFF		683	<u>189,686,440</u>	<u>210,391,000</u>	
A01151	Total Basic Pay of Other Staff		<u>683</u>	<u>188,753,440</u>	<u>209,452,000</u>	
S147	Stenographer	(BPS-14)	5			
H014	Head Draftsman	(BPS-13)	3			
P019	Pesh Imam	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	4			
D135	Draftsman	(BPS-11)	4			
J014	Junior Clerk	(BPS-11)	20			
S167	Sub Engineer	(BPS-11)	14			
S160	Store Supervisor	(BPS-09)	1			
S184	Supervisor	(BPS-09)	47			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7384	EXECUTIVE ENGINEER ROADS DEPARTMENT						
	DISTRICT QUETTA						
	(OLD DDO QA5213)						
W028	Work Superintendent	(BPS-09)	2				
C012	Carpenter	(BPS-08)	2				
E007	Electrician	(BPS-08)	3				
M037	Mechanic	(BPS-08)	1				
O013	Operator	(BPS-07)	18				
R048	Road Inspector	(BPS-07)	21				
S163	Sub Divisional Clerk	(BPS-07)	7				
M031	Mason	(BPS-06)	2				
W037	Work Munshi	(BPS-06)	3				
A164	Assistant Store Keeper	(BPS-05)	1				
F030	Fireman	(BPS-05)	1				
M133	Meter Reader	(BPS-05)	5				
P040	Plumber	(BPS-05)	2				
S157	Store Keeper	(BPS-05)	1				
T035	Time Keeper	(BPS-05)	1				
T039	Tracer	(BPS-05)	7				
D143	Driver	(BPS-04)	32				
K008	Khadim Masjid	(BPS-04)	1				
G013	Gate Keeper	(BPS-03)	1				
B065	Badargha	(BPS-02)	1				
C081	Cleaner	(BPS-02)	18				
C132	Cooly	(BPS-02)	283				
G030	Greecer	(BPS-02)	17				
H030	Helper	(BPS-02)	85				
M032	Mate	(BPS-02)	27				
S200	S Cooly	(BPS-02)	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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7384	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT QUETTA (OLD DDO QA5213)					
C064	Chowkidar	(BPS-01)	9			
C127	Cook	(BPS-01)	1			
H001	Hammerman	(BPS-01)	1			
M016	Mali	(BPS-01)	3			
N003	Naib Qasid	(BPS-01)	22			
P008	Part Time Sweeper (@ 1000/- P.M.)	(BPS-01)	1			
S193	Sweeper	(BPS-01)	3			
A01152	Personal pay			931,000	936,000	
A01153	Special pay			2,000	3,000	
A012	TOTAL ALLOWANCES			<u>146,594,184</u>	<u>221,888,438</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>146,594,184</u>	<u>217,989,000</u>	
A01202	House Rent Allowance			16,929,000	15,812,000	
A01203	Conveyance Allowance			13,072,000	13,312,000	
A01206	Local Compensatory Allowance			6,236,000	3,020,000	
A01207	Washing Allowance			513,000	516,000	
A01208	Dress Allowance			211,000	163,000	
A01209	Special Additional Allowance			5,000		
A0120Q	Fixed Daily Allowance			815,000	747,000	
A01211	Hill Allowance			1,213,000	1,293,000	
A01216	Qualification allowance			85,000	120,000	
A01217	Medical Allowance			9,868,000	11,011,000	
A0121C	Additional Pay Allowance				5,000	
A01222	Hardship allowance			148,000	140,000	
A01226	Computer allowance			6,000		
A01229	Special compensation allowance			548,000	521,000	
A0122N	Special Conveyance Allowance to Disbalded Employee			154,000	188,000	
A01239	Special Allowance			82,000	77,000	
A01242	Consolidation Travelling Allowance			197,000		
A0124C	Disparity Reduction Allowance			7,896,000	21,743,000	
A0124R	Adhoc Relief 2022			21,213,000	20,649,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7384	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT QUETTA (OLD DDO QA5213)					
A0124X	Adhoc Relief Allowance 2023			67,389,884	74,496,000	
A0125E	Adhoc Relief Allowance-2024				54,173,000	
A01265	Cash Handling Allowance			12,000		
A01270	Other			1,300	3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,899,438</u>	
A01274	Medical charges				3,899,438	
A03	TOTAL OPERATING EXPENSES			<u>3,290,810</u>	<u>3,247,686</u>	
A032	TOTAL COMMUNICATIONS			<u>162,000</u>	<u>162,000</u>	
A03201	Postage and Telegraph			12,000	12,000	
A03202	Telephone and trunk call			150,000	150,000	
A033	TOTAL UTILITIES			<u>1,681,850</u>	<u>1,681,850</u>	
A03301	Gas			857,850	857,850	
A03302	Water			24,000	24,000	
A03303	Electricity			693,000	693,000	
A03304	Hot and cold weather charges			107,000	107,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,245,000</u>	<u>1,201,876</u>	
A03805	Travelling Allowance			210,000	166,876	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,035,000	1,035,000	
A039	TOTAL GENERAL			<u>201,960</u>	<u>201,960</u>	
A03901	Stationery			188,760	188,760	
A03902	Printing & Publication			13,200	13,200	

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7384	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT QUETTA (OLD DDO QA5213)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>5,750,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>5,750,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				5,700,000	
A05270	To Others				50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>215,380</u>	<u>60,500</u>	
A130	TOTAL TRANSPORT			<u>154,880</u>		
A13001	Transport			154,880		
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	
A13101	Machinery & Equipment			60,500	60,500	
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT QUETTA (OLD DDO QA5213)				357,402,814	457,151,624	

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7407	SUPERINTENDING ENGINEER (BUILDINGS)					
	CWPP&H DEPARTMENT DISTT: QUETTA					
	(OLD DDO QA5251)					
A01	TOTAL EMPLOYEES RELATED			<u>10,580,140</u>	<u>12,402,000</u>	
	EXPENSES.					
A011	TOTAL PAY		12	<u>6,865,000</u>	<u>6,765,000</u>	
A011-1	TOTAL PAY OF OFFICERS		2	<u>3,516,000</u>	<u>3,783,000</u>	
A01101	Total Basic Pay Of Officer		2	<u>3,495,000</u>	<u>3,661,000</u>	
S181	Superintending Engineer (BPS-19)		1			
S187	Superintendent (BPS-17)		1			
A01102	Personal pay			21,000	122,000	
A011-2	TOTAL PAY OF OTHER STAFF		10	<u>3,349,000</u>	<u>2,982,000</u>	
A01151	Total Basic Pay of Other Staff		10	<u>3,349,000</u>	<u>2,968,000</u>	
A004	Accounts Clerk (BPS-11)		1			
J014	Junior Clerk (BPS-11)		3			
D135	Draftsman (BPS-10)		1			
T039	Tracer (BPS-05)		1			
D003	Daftari (BPS-02)		1			
C064	Chowkidar (BPS-01)		1			
F017	Fero Khalasi (BPS-01)		1			
N003	Naib Qasid (BPS-01)		1			
A01152	Personal pay				14,000	
A012	TOTAL ALLOWANCES			<u>3,715,140</u>	<u>5,637,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,715,140</u>	<u>5,637,000</u>	
A01202	House Rent Allowance			387,200	425,000	
A01203	Conveyance Allowance			278,000	231,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7407	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTT: QUETTA (OLD DDO QA5251)					
A01206	Local Compensatory Allowance			53,000	56,000	
A01207	Washing Allowance			3,000	3,000	
A01208	Dress Allowance			2,000	2,000	
A01211	Hill Allowance			21,000	16,000	
A01217	Medical Allowance			213,000	192,000	
A01229	Special compensation allowance				2,000	
A0124C	Disparity Reduction Allowance			316,000	580,000	
A0124R	Adhoc Relief 2022			651,000	644,000	
A0124X	Adhoc Relief Allowance 2023			1,789,940	2,039,000	
A0125E	Adhoc Relief Allowance-2024				1,447,000	
A01265	Cash Handling Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>539,510</u>	<u>539,510</u>	
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and trunk call			41,000	41,000	
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	
A03304	Hot and cold weather charges			11,000	11,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>382,080</u>	<u>382,080</u>	
A03805	Travelling Allowance			84,000	84,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			298,080	298,080	
A039	TOTAL GENERAL			<u>100,430</u>	<u>100,430</u>	
A03901	Stationery			100,430	100,430	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	

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

Rs

33,000 33,000

13,062,510

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7408	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT QUETTA (OLD DDO QA5252)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>213,594,997</u>	<u>158,911,221</u>	
A011	TOTAL PAY		219	<u>127,312,000</u>	<u>81,860,000</u>	
A011-1	TOTAL PAY OF OFFICERS		15	<u>13,105,000</u>	<u>13,835,000</u>	
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>12,871,000</u>	<u>13,539,000</u>	
E045	Executive Engineer	(BPS-18)	1			
D260	Divisional Accounts Officer	(BPS-17)	2			
S164	Sub Divisional Officer	(BPS-17)	8			
A055	Assistant	(BPS-16)	4			
A01102	Personal pay			227,000	296,000	
A01105	Qualification Pay			7,000		
A011-2	TOTAL PAY OF OTHER STAFF		204	<u>114,207,000</u>	<u>68,025,000</u>	
A01151	Total Basic Pay of Other Staff		<u>204</u>	<u>112,874,000</u>	<u>67,034,000</u>	
S147	Stenographer	(BPS-14)	4			
H014	Head Draftsman	(BPS-13)	4			
P019	Pesh Imam	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	5			
D135	Draftsman	(BPS-11)	5			
G005	Garden Supervisor	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	20			
S167	Sub Engineer	(BPS-11)	12			
S160	Store Supervisor	(BPS-09)	1			
S184	Supervisor	(BPS-09)	44			
B027	Black Smith	(BPS-08)	2			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7408	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT QUETTA (OLD DDO QA5252)					
C012	Carpenter	(BPS-08)	2			
E007	Electrician	(BPS-08)	4			
S163	Sub Divisional Clerk	(BPS-07)	7			
M031	Mason	(BPS-06)	2			
M133	Meter Reader	(BPS-05)	6			
P040	Plumber	(BPS-05)	2			
S157	Store Keeper	(BPS-05)	1			
T039	Tracer	(BPS-05)	7			
D143	Driver	(BPS-04)	33			
B065	Badargha	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	9			
M016	Mali	(BPS-01)	4			
N003	Naib Qasid	(BPS-01)	23			
S193	Sweeper	(BPS-01)	4			
A01152	Personal pay			1,329,000	991,000	
A01153	Special pay			4,000		
A012	TOTAL ALLOWANCES			<u>86,282,997</u>	<u>77,051,221</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>86,171,847</u>	<u>75,745,000</u>	
A01202	House Rent Allowance			14,371,500	5,125,000	
A01203	Conveyance Allowance			11,284,000	4,675,000	
A01206	Local Compensatory Allowance			5,689,000	892,000	
A01207	Washing Allowance			456,000	120,000	
A01208	Dress Allowance			259,000	57,000	
A0120Q	Fixed Daily Allowance			799,000	254,000	
A01210	Risk Allowance			36,000	33,000	
A01211	Hill Allowance			1,149,000	325,000	
A01216	Qualification allowance			12,000	15,000	
A01217	Medical Allowance			8,967,000	3,013,000	

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7408	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT QUETTA (OLD DDO QA5252)					
A01222	Hardship allowance			98,000	48,000	
A01229	Special compensation allowance			420,000	186,000	
A01239	Special Allowance			90,000	95,000	
A01242	Consolidation Travelling Allowance			197,000		
A0124C	Disparity Reduction Allowance			7,425,000	7,053,000	
A0124R	Adhoc Relief 2022			10,157,000	7,570,000	
A0124X	Adhoc Relief Allowance 2023			24,736,347	26,707,000	
A0125E	Adhoc Relief Allowance-2024				19,566,000	
A01260	Ration Allowance			12,000		
A01265	Cash Handling Allowance			1,000		
A01270	Other			13,000	11,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,150</u>	<u>1,306,221</u>	
A01274	Medical charges				1,195,071	
A01299	Others			111,150	111,150	
A03	TOTAL OPERATING EXPENSES			<u>1,570,330</u>	<u>1,520,330</u>	
A032	TOTAL COMMUNICATIONS			<u>114,000</u>	<u>114,000</u>	
A03201	Postage and Telegraph			4,000	4,000	
A03202	Telephone and trunk call			110,000	110,000	
A033	TOTAL UTILITIES			<u>357,400</u>	<u>357,400</u>	
A03301	Gas			121,800	121,800	
A03302	Water			11,000	11,000	
A03303	Electricity			204,600	204,600	
A03304	Hot and cold weather charges			20,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>943,500</u>	<u>893,500</u>	
A03805	Travelling Allowance			115,500	65,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			828,000	828,000	

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7408	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT QUETTA (OLD DDO QA5252)					
A039	TOTAL GENERAL			<u>155,430</u>	<u>155,430</u>	
A03901	Stationery			148,830	148,830	
A03902	Printing & Publication			6,600	6,600	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>253,000</u>	<u>143,000</u>	
A130	TOTAL TRANSPORT			<u>220,000</u>	<u>110,000</u>	
A13001	Transport			220,000	110,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT QUETTA (OLD DDO QA5252)				215,418,327	160,574,551	

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7650	CHIEF ENGINEER (BUILDING) CWPP&H DEPARTMENT QUETTA ZONE					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,094,478</u>	<u>11,566,000</u>	
A011	TOTAL PAY		12	<u>9,805,000</u>	<u>6,589,000</u>	
A011-1	TOTAL PAY OF OFFICERS		7	<u>7,765,000</u>	<u>5,728,000</u>	
A01101	Total Basic Pay Of Officer		7	<u>7,765,000</u>	<u>5,728,000</u>	
C044	Chief Engineer	(BPS-20)	1			
S181	Superintending Engineer	(BPS-19)	1			
E045	Executive Engineer	(BPS-18)	1			
C039	Chief Draftsman	(BPS-17)	1			
S164	Sub Divisional Officer	(BPS-17)	2			
S187	Superintendent	(BPS-17)	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	<u>2,040,000</u>	<u>861,000</u>	
A01151	Total Basic Pay of Other Staff		5	<u>2,040,000</u>	<u>861,000</u>	
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-10)	1			
D242	Diver	(BPS-04)	1			
N003	Naib Qasid	(BPS-01)	1			
A012	TOTAL ALLOWANCES			<u>3,289,478</u>	<u>4,977,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,289,478</u>	<u>4,977,000</u>	
A01202	House Rent Allowance			519,200	512,000	
A01203	Conveyance Allowance			160,000	184,000	
A01206	Local Compensatory Allowance				16,000	
A01207	Washing Allowance			12,000	2,000	

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7650	CHIEF ENGINEER (BUILDING) CWPP&H DEPARTMENT QUETTA ZONE					
A01208	Dress Allowance			8,000	2,000	
A01211	Hill Allowance			12,000	6,000	
A01217	Medical Allowance			154,000	211,000	
A01224	Entertainment allowance			8,000	7,000	
A01226	Computer allowance				8,000	
A01229	Special compensation allowance			44,000	7,000	
A01242	Consolidation Travelling Allowance			8,000		
A0124C	Disparity Reduction Allowance			126,000	631,000	
A0124R	Adhoc Relief 2022			641,000	622,000	
A0124X	Adhoc Relief Allowance 2023			1,597,278	1,637,000	
A0125E	Adhoc Relief Allowance-2024				1,132,000	
A03	TOTAL OPERATING EXPENSES			<u>130,000</u>	<u>1,630,000</u>	
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	
A03201	Postage and Telegraph			8,000	8,000	
A03202	Telephone and trunk call			30,000	30,000	
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	
A03304	Hot and cold weather charges			8,000	8,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>1,284,000</u>	
A03805	Travelling Allowance			84,000	84,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				1,200,000	
A039	TOTAL GENERAL				<u>300,000</u>	
A03901	Stationery				300,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>544,000</u>	
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>44,000</u>	

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7650	CHIEF ENGINEER (BUILDING) CWPP&H DEPARTMENT QUETTA ZONE					
A13001	Transport			88,000	44,000	
A131	TOTAL MACHINERY AND EQUIPMENT				<u>300,000</u>	
A13101	Machinery & Equipment				300,000	
A132	TOTAL FURNITURE AND FIXTURE				<u>200,000</u>	
A13201	Furniture & Fixture				200,000	
CHIEF ENGINEER (BUILDING) CWPP&H DEPARTMENT QUETTA ZONE				13,312,478	13,740,000	

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA7820	CHIEF ENGINEER (ELECT: & MECHANICAL)						
	DEPARTMENT QUETTA						
	(OLD DDO QA4536)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,918,560</u>	<u>3,814,000</u>	<u>3,947,028</u>
A011	TOTAL PAY		1	2	<u>2,459,280</u>	<u>2,289,000</u>	<u>2,508,466</u>
A011-1	TOTAL PAY OF OFFICERS		1	3	<u>2,459,280</u>	<u>2,289,000</u>	<u>2,508,466</u>
A01101	Total Basic Pay Of Officer		1	3	<u>2,459,280</u>	<u>2,289,000</u>	<u>2,508,466</u>
C380	Chief Engineer E&M	(BPS-20)	1	1			
S187	Superintendent	(BPS-17)		1			
A055	Assistant	(BPS-16)		1			
A012	TOTAL ALLOWANCES				<u>2,459,280</u>	<u>1,525,000</u>	<u>1,438,562</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,459,280</u>	<u>1,525,000</u>	<u>1,438,562</u>
A01201	Senior post Allowance					15,000	14,175
A01202	House Rent Allowance					190,000	178,696
A01217	Medical Allowance					54,000	50,837
A01224	Entertainment allowance					8,000	6,804
A0124R	Adhoc Relief 2022					200,000	188,913
A0124X	Adhoc Relief Allowance 2023					610,000	576,231
A0125E	Adhoc Relief Allowance-2024					448,000	422,906
A01270	Other				2,459,280		
A03	TOTAL OPERATING EXPENSES				<u>834,000</u>	<u>834,000</u>	<u>727,500</u>
A032	TOTAL COMMUNICATIONS				<u>108,000</u>	<u>108,000</u>	<u>73,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				100,000	100,000	65,000
A033	TOTAL UTILITIES				<u>311,000</u>	<u>311,000</u>	<u>311,000</u>
A03302	Water				11,000	11,000	11,000
A03303	Electricity				300,000	300,000	300,000

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA7820	CHIEF ENGINEER (ELECT: & MECHANICAL) DEPARTMENT QUETTA (OLD DDO QA4536)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>305,000</u>	<u>305,000</u>	<u>253,500</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	180,000
A039	TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>90,000</u>
A03901	Stationery			100,000	100,000	90,000
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>263,780</u>	<u>263,780</u>	<u>257,730</u>
A130	TOTAL TRANSPORT			<u>203,280</u>	<u>203,280</u>	<u>203,280</u>
A13001	Transport			203,280	203,280	203,280
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>54,450</u>
A13101	Machinery & Equipment			60,500	60,500	54,450
CHIEF ENGINEER (ELECT: & MECHANICAL) DEPARTMENT QUETTA (OLD DDO QA4536)				6,016,340	4,911,780	4,932,258

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8040	EXECUTIVE ENGINEER ROADS QUETTA CITY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>478,936,560</u>
A011	TOTAL PAY		<u>673</u>			<u>242,150,610</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>			<u>17,966,620</u>
A01101	Total Basic Pay Of Officer		<u>19</u>			<u>17,881,620</u>
E045	Executive Engineer	(BPS-18)	1			
D260	Divisional Accounts Officer	(BPS-17)	2			
S164	Sub Divisional Officer	(BPS-17)	10			
S187	Superintendent	(BPS-17)	1			
T013	Technical Officer	(BPS-17)	1			
A055	Assistant	(BPS-16)	4			
A01102	Personal pay					70,000
A01105	Qualification Pay					15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>654</u>			<u>224,183,990</u>
A01151	Total Basic Pay of Other Staff		<u>654</u>			<u>223,250,990</u>
P019	Pesh Imam	(BPS-14)	1			
S147	Stenographer	(BPS-14)	5			
S163	Sub Divisional Clerk	(BPS-14)	4			
H014	Head Draftsman	(BPS-13)	3			
A004	Accounts Clerk	(BPS-11)	4			
D135	Draftsman	(BPS-11)	4			
J014	Junior Clerk	(BPS-11)	20			
S167	Sub Engineer	(BPS-11)	14			
W028	Work Superintendent	(BPS-11)	2			
S160	Store Supervisor	(BPS-09)	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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8040	EXECUTIVE ENGINEER ROADS QUETTA CITY					
S184	Supervisor	(BPS-09)	47			
C012	Carpenter	(BPS-08)	2			
E007	Electrician	(BPS-08)	3			
M037	Mechanic	(BPS-08)	1			
O013	Operator	(BPS-07)	18			
R048	Road Inspector	(BPS-07)	21			
M031	Mason	(BPS-06)	2			
S157	Store Keeper	(BPS-06)	1			
W037	Work Munshi	(BPS-06)	3			
A164	Assistant Store Keeper	(BPS-05)	1			
F030	Fireman	(BPS-05)	1			
M032	Mate	(BPS-05)	27			
M133	Meter Reader	(BPS-05)	5			
P040	Plumber	(BPS-05)	2			
T035	Time Keeper	(BPS-05)	1			
T039	Tracer	(BPS-05)	7			
D143	Driver	(BPS-04)	30			
K008	Khadim Masjid	(BPS-04)	1			
G013	Gate Keeper	(BPS-03)	1			
B065	Badargha	(BPS-02)	1			
C081	Cleaner	(BPS-02)	18			
C132	Cooly	(BPS-02)	261			
G030	Greecer	(BPS-02)	17			
H001	Hammerman	(BPS-02)	1			
H030	Helper	(BPS-02)	85			
S200	S Cooly	(BPS-02)	2			
C064	Chowkidar	(BPS-01)	9			
C127	Cook	(BPS-01)	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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8040	EXECUTIVE ENGINEER ROADS QUETTA CITY					
M016	Mali (BPS-01)		3			
N003	Naib Qasid (BPS-01)		20			
P008	Part Time Sweeper (@ 1000/- P.M.) (BPS-01)		1			
S193	Sweeper (BPS-01)		3			
A01152	Personal pay					931,000
A01153	Special pay					2,000
A012	TOTAL ALLOWANCES					<u>236,785,950</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>236,785,950</u>
A01202	House Rent Allowance					17,106,290
A01203	Conveyance Allowance					14,500,909
A01206	Local Compensatory Allowance					3,193,822
A01207	Washing Allowance					555,999
A01208	Dress Allowance					170,658
A0120Q	Fixed Daily Allowance					815,337
A01211	Hill Allowance					1,390,051
A01216	Qualification allowance					126,000
A01217	Medical Allowance					11,553,913
A0121C	Additional Pay Allowance					5,431
A01222	Hardship allowance					149,310
A01229	Special compensation allowance					562,594
A0122N	Special Conveyance Allowance to Disbalded Employee					201,600
A01239	Special Allowance					80,627
A0124C	Disparity Reduction Allowance					23,680,497
A0124R	Adhoc Relief 2022					22,463,933
A0124X	Adhoc Relief Allowance 2023					81,119,426
A0125E	Adhoc Relief Allowance-2024					59,107,285
A01270	Other					2,268
A03	TOTAL OPERATING EXPENSES					<u>2,998,114</u>
A032	TOTAL COMMUNICATIONS					<u>109,500</u>
A03201	Postage and Telegraph					12,000

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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8040	EXECUTIVE ENGINEER ROADS QUETTA CITY					
A03202	Telephone and trunk call					97,500
A033	TOTAL UTILITIES					<u>1,628,350</u>
A03301	Gas					857,850
A03302	Water					24,000
A03303	Electricity					693,000
A03304	Hot and cold weather charges					53,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,078,500</u>
A03805	Travelling Allowance					147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					931,500
A039	TOTAL GENERAL					<u>181,764</u>
A03901	Stationery					169,884
A03902	Printing & Publication					11,880
A13	TOTAL REPAIRS AND MAINTENANCE					<u>209,330</u>
A130	TOTAL TRANSPORT					<u>154,880</u>
A13001	Transport					154,880
A131	TOTAL MACHINERY AND EQUIPMENT					<u>54,450</u>
A13101	Machinery & Equipment					54,450
EXECUTIVE ENGINEER ROADS QUETTA CITY						482,144,004

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8041	EXECUTIVE ENGINEER BUILDING QUETTA CITY					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>213,413,233</u>
A011	TOTAL PAY		219			<u>130,976,958</u>
A011-1	TOTAL PAY OF OFFICERS		15			<u>14,512,478</u>
A01101	Total Basic Pay Of Officer		<u>15</u>			<u>14,278,478</u>
E045	Executive Engineer	(BPS-18)	1			
D260	Divisional Accounts Officer	(BPS-17)	2			
S164	Sub Divisional Officer	(BPS-17)	8			
A055	Assistant	(BPS-16)	4			
A01102	Personal pay					227,000
A01105	Qualification Pay					7,000
A011-2	TOTAL PAY OF OTHER STAFF		204			<u>116,464,480</u>
A01151	Total Basic Pay of Other Staff		<u>204</u>			<u>115,131,480</u>
P019	Pesh Imam	(BPS-14)	1			
S147	Stenographer	(BPS-14)	4			
S163	Sub Divisional Clerk	(BPS-14)	7			
H014	Head Draftsman	(BPS-13)	4			
A004	Accounts Clerk	(BPS-11)	5			
D135	Draftsman	(BPS-11)	5			
G005	Garden Supervisor	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	20			
S167	Sub Engineer	(BPS-11)	12			
S160	Store Supervisor	(BPS-09)	1			
S184	Supervisor	(BPS-09)	44			
B027	Black Smith	(BPS-08)	2			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8041	EXECUTIVE ENGINEER BUILDING QUETTA CITY					
C012	Carpenter	(BPS-08)	2			
E007	Electrician	(BPS-08)	4			
M031	Mason	(BPS-06)	2			
S157	Store Keeper	(BPS-06)	1			
M133	Meter Reader	(BPS-05)	6			
P040	Plumber	(BPS-05)	2			
T039	Tracer	(BPS-05)	7			
D143	Driver	(BPS-04)	33			
B065	Badargha	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	9			
M016	Mali	(BPS-01)	4			
N003	Naib Qasid	(BPS-01)	23			
S193	Sweeper	(BPS-01)	4			
A01152	Personal pay					1,329,000
A01153	Special pay					4,000
A012	TOTAL ALLOWANCES					<u>82,436,275</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>82,436,275</u>
A01202	House Rent Allowance					5,519,535
A01203	Conveyance Allowance					5,017,849
A01206	Local Compensatory Allowance					957,911
A01207	Washing Allowance					124,688
A01208	Dress Allowance					53,765
A0120Q	Fixed Daily Allowance					274,864
A01210	Risk Allowance					37,800
A01211	Hill Allowance					353,438
A01216	Qualification allowance					15,120
A01217	Medical Allowance					3,234,383
A01222	Hardship allowance					52,038
A01229	Special compensation allowance					203,661
A01239	Special Allowance					102,274
A0124C	Disparity Reduction Allowance					7,708,414

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8041	EXECUTIVE ENGINEER BUILDING QUETTA CITY					
A0124R	Adhoc Relief 2022					8,247,251
A0124X	Adhoc Relief Allowance 2023					29,145,812
A0125E	Adhoc Relief Allowance-2024					21,374,872
A01270	Other					12,600
A03	TOTAL OPERATING EXPENSES					<u>1,388,837</u>
A032	TOTAL COMMUNICATIONS					<u>75,500</u>
A03201	Postage and Telegraph					4,000
A03202	Telephone and trunk call					71,500
A033	TOTAL UTILITIES					<u>347,400</u>
A03301	Gas					121,800
A03302	Water					11,000
A03303	Electricity					204,600
A03304	Hot and cold weather charges					10,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>826,050</u>
A03805	Travelling Allowance					80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					745,200
A039	TOTAL GENERAL					<u>139,887</u>
A03901	Stationery					133,947
A03902	Printing & Publication					5,940
A13	TOTAL REPAIRS AND MAINTENANCE					<u>249,700</u>
A130	TOTAL TRANSPORT					<u>220,000</u>
A13001	Transport					220,000

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CWPP&H DEPARTMENT

045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
QA8041 EXECUTIVE ENGINEER BUILDING QUETTA CITY				
A131 TOTAL MACHINERY AND EQUIPMENT				29,700
A13101 Machinery & Equipment				29,700
EXECUTIVE ENGINEER BUILDING QUETTA CITY				215,051,770

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8042	EXECUTIVE ENGINEER ROAD SARIAB QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>231,342,239</u>
A011	TOTAL PAY		342			<u>120,635,626</u>
A011-1	TOTAL PAY OF OFFICERS		10			<u>10,460,260</u>
A01101	Total Basic Pay Of Officer		10			<u>10,366,260</u>
E045	Executive Engineer	(BPS-18)	1			
S164	Sub Divisional Officer	(BPS-17)	7			
A422	Assistant Private Secretary	(BPS-16)	1			
D118	Divisional Accountant	(BPS-16)	1			
A01102	Personal pay					94,000
A011-2	TOTAL PAY OF OTHER STAFF		332			<u>110,175,366</u>
A01151	Total Basic Pay of Other Staff		332			<u>109,715,366</u>
A060	Assistant / Head Clerk	(BPS-16)	1			
S042	Senior Clerk	(BPS-14)	6			
S147	Stenographer	(BPS-14)	1			
H014	Head Draftsman	(BPS-13)	1			
A004	Accounts Clerk	(BPS-11)	2			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	16			
S167	Sub Engineer	(BPS-11)	19			
E016	Electric Supervisor	(BPS-09)	9			
G010	Gas Supervisor	(BPS-09)	2			
S185	Supervisor / Mechanic	(BPS-09)	2			
C012	Carpenter	(BPS-08)	4			
E007	Electrician	(BPS-08)	30			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8042	EXECUTIVE ENGINEER ROAD SARIAB QUETTA					
P004	Painter	(BPS-08)	4			
W013	Welder	(BPS-08)	1			
G021	Generator Operator	(BPS-07)	10			
W040	Work Supervisor G-II	(BPS-07)	14			
M097	Mason G-I	(BPS-06)	6			
S157	Store Keeper	(BPS-06)	4			
W036	Work Mistry	(BPS-06)	5			
F030	Fireman	(BPS-05)	1			
F050	Fitter G-I / Gas Fitter	(BPS-05)	7			
M032	Mate	(BPS-05)	1			
M133	Meter Reader	(BPS-05)	1			
P040	Plumber	(BPS-05)	3			
P104	Pump Driver	(BPS-05)	10			
P110	Plumber G-I	(BPS-05)	6			
T039	Tracer	(BPS-05)	4			
T064	Tubewell Operator	(BPS-05)	2			
D143	Driver	(BPS-04)	14			
C081	Cleaner	(BPS-02)	1			
C132	Cooly	(BPS-02)	45			
G044	Gutter Cooly	(BPS-02)	8			
H030	Helper	(BPS-02)	32			
B034	Boiler Operator	(BPS-01)	1			
C064	Chowkidar	(BPS-01)	20			
L051	Lift Man	(BPS-01)	17			
N003	Naib Qasid	(BPS-01)	17			
S193	Sweeper	(BPS-01)	4			
A01152	Personal pay					456,000
A01153	Special pay					4,000

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8042	EXECUTIVE ENGINEER ROAD SARIAB QUETTA					
A012	TOTAL ALLOWANCES					<u>110,706,613</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>110,706,613</u>
A01202	House Rent Allowance					7,819,673
A01203	Conveyance Allowance					6,741,411
A01206	Local Compensatory Allowance					1,559,198
A01207	Washing Allowance					231,016
A01208	Dress Allowance					229,210
A0120Q	Fixed Daily Allowance					190,508
A01211	Hill Allowance					623,132
A01217	Medical Allowance					4,986,000
A0121C	Additional Pay Allowance					85,957
A0121N	Personal Allowance					8,505
A01222	Hardship allowance					4,410
A01229	Special compensation allowance					22,151
A0122N	Special Conveyance Allowance to Disbale Employee					100,800
A0124C	Disparity Reduction Allowance					10,838,517
A0124R	Adhoc Relief 2022					10,845,120
A0124X	Adhoc Relief Allowance 2023					38,265,893
A0125E	Adhoc Relief Allowance-2024					28,155,112
A03	TOTAL OPERATING EXPENSES					<u>1,820,430</u>
A032	TOTAL COMMUNICATIONS					<u>82,000</u>
A03201	Postage and Telegraph					4,000
A03202	Telephone and trunk call					78,000
A033	TOTAL UTILITIES					<u>514,700</u>
A03303	Electricity					502,700
A03304	Hot and cold weather charges					12,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>1,048,500</u>
A03805	Travelling Allowance					220,500

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8042	EXECUTIVE ENGINEER ROAD SARIAB QUETTA					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					828,000
A039	TOTAL GENERAL					<u>175,230</u>
A03901	Stationery					163,350
A03902	Printing & Publication					11,880
A13	TOTAL REPAIRS AND MAINTENANCE					<u>821,700</u>
A130	TOTAL TRANSPORT					<u>495,000</u>
A13001	Transport					495,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>326,700</u>
A13101	Machinery & Equipment					326,700
EXECUTIVE ENGINEER ROAD SARIAB QUETTA						233,984,369

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8043	EXECUTIVE ENGINEER BUILDING SARIAB QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>108,496,441</u>
A011	TOTAL PAY		<u>131</u>			<u>56,137,822</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>			<u>12,936,120</u>
A01101	Total Basic Pay Of Officer		<u>8</u>			<u>12,858,120</u>
E045	Executive Engineer	(BPS-18)	1			
D260	Divisional Accounts Officer	(BPS-17)	1			
S164	Sub Divisional Officer	(BPS-17)	6			
A01102	Personal pay					63,000
A01105	Qualification Pay					15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>123</u>			<u>43,201,702</u>
A01151	Total Basic Pay of Other Staff		<u>123</u>			<u>43,027,702</u>
A060	Assistant / Head Clerk	(BPS-16)	1			
S042	Senior Clerk	(BPS-14)	4			
S147	Stenographer	(BPS-14)	1			
H014	Head Draftsman	(BPS-13)	1			
A004	Accounts Clerk	(BPS-11)	2			
C010	Care Taker	(BPS-11)	1			
D135	Draftsman	(BPS-11)	2			
J014	Junior Clerk	(BPS-11)	13			
S167	Sub Engineer	(BPS-11)	9			
W028	Work Superintendent	(BPS-11)	1			
G010	Gas Supervisor	(BPS-09)	1			
S184	Supervisor	(BPS-09)	5			
C012	Carpenter	(BPS-08)	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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8043	EXECUTIVE ENGINEER BUILDING SARIAB QUETTA					
M037	Mechanic	(BPS-08)	1			
P004	Painter	(BPS-08)	1			
W040	Work Supervisor G-II	(BPS-07)	2			
M097	Mason G-I	(BPS-06)	1			
S157	Store Keeper	(BPS-06)	2			
W036	Work Mistry	(BPS-06)	3			
A164	Assistant Store Keeper	(BPS-05)	1			
P040	Plumber	(BPS-05)	1			
P104	Pump Driver	(BPS-05)	2			
T039	Tracer	(BPS-05)	3			
T064	Tubewell Operator	(BPS-05)	7			
D143	Driver	(BPS-04)	3			
C132	Cooly	(BPS-02)	19			
S006	Sanitary Jamadar	(BPS-02)	4			
V023	Volveman	(BPS-02)	4			
C064	Chowkidar	(BPS-01)	6			
C066	Chowkidar Cum Cook	(BPS-01)	2			
C127	Cook	(BPS-01)	1			
L051	Lift Man	(BPS-01)	1			
M018	Mali / Water Carrier	(BPS-01)	2			
N003	Naib Qasid	(BPS-01)	11			
S193	Sweeper	(BPS-01)	4			
A01152	Personal pay					174,000
A012	TOTAL ALLOWANCES					<u>52,358,619</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>52,358,619</u>
A01202	House Rent Allowance					3,558,859

BC21013 (13)
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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8043	EXECUTIVE ENGINEER BUILDING SARIAB QUETTA					
A01203	Conveyance Allowance					3,276,968
A01206	Local Compensatory Allowance					621,530
A01207	Washing Allowance					80,486
A01208	Dress Allowance					68,874
A01209	Special Additional Allowance					126,670
A0120Q	Fixed Daily Allowance					51,912
A01211	Hill Allowance					237,718
A01217	Medical Allowance					2,215,595
A0121Q	Audit and Accounts Allowance					73,584
A01222	Hardship allowance					630
A01229	Special compensation allowance					25,444
A01237	Design allowance					10,080
A0124C	Disparity Reduction Allowance					5,273,625
A0124R	Adhoc Relief 2022					5,172,029
A0124X	Adhoc Relief Allowance 2023					18,227,194
A01250	Incentive Allowance					9,765
A0125E	Adhoc Relief Allowance-2024					13,327,656
A03	TOTAL OPERATING EXPENSES					<u>7,591,451</u>
A032	TOTAL COMMUNICATIONS					<u>65,500</u>
A03201	Postage and Telegraph					7,000
A03202	Telephone and trunk call					58,500
A033	TOTAL UTILITIES					<u>6,642,019</u>
A03301	Gas					98,700
A03303	Electricity					6,532,819
A03304	Hot and cold weather charges					10,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>842,550</u>
A03805	Travelling Allowance					294,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					548,550

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

Rs

**QA8043 EXECUTIVE ENGINEER BUILDING SARIAB
QUETTA**

A03901	Stationery	41,382
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A130	TOTAL TRANSPORT	<u>440,000</u>
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A13001	Transport	440,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>29,700</u>
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A13101	Machinery & Equipment	29,700
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EXECUTIVE ENGINEER BUILDING SARIAB QUETTA	116,557,592
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8044	EXECUTIVE ENGINEER ROAD SADDAR QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>69,217,168</u>
A011	TOTAL PAY		60			<u>36,405,643</u>
A011-1	TOTAL PAY OF OFFICERS		11			<u>17,293,520</u>
A01101	Total Basic Pay Of Officer		<u>11</u>			<u>17,264,520</u>
E045	Executive Engineer	(BPS-18)	1			
S164	Sub Divisional Officer	(BPS-17)	9			
D118	Divisional Accountant	(BPS-16)	1			
A01102	Personal pay					14,000
A01105	Qualification Pay					15,000
A011-2	TOTAL PAY OF OTHER STAFF		49			<u>19,112,123</u>
A01151	Total Basic Pay of Other Staff		<u>49</u>			<u>19,100,123</u>
A060	Assistant / Head Clerk	(BPS-16)	3			
S042	Senior Clerk	(BPS-14)	4			
S147	Stenographer	(BPS-14)	4			
S163	Sub Divisional Clerk	(BPS-14)	2			
A004	Accounts Clerk	(BPS-11)	4			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	5			
S167	Sub Engineer	(BPS-11)	14			
T039	Tracer	(BPS-05)	7			
D143	Driver	(BPS-04)	3			
C064	Chowkidar	(BPS-01)	2			
A01152	Personal pay					12,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8044	EXECUTIVE ENGINEER ROAD SADDAR QUETTA					
A012	TOTAL ALLOWANCES					<u>32,811,525</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>32,811,525</u>
A01202	House Rent Allowance					1,981,975
A01203	Conveyance Allowance					2,136,680
A01206	Local Compensatory Allowance					254,748
A01207	Washing Allowance					4,788
A01208	Dress Allowance					5,040
A0120Q	Fixed Daily Allowance					20,790
A01211	Hill Allowance					78,120
A01216	Qualification allowance					63,000
A01217	Medical Allowance					1,145,295
A01222	Hardship allowance					630
A01229	Special compensation allowance					97,322
A01237	Design allowance					17,640
A01239	Special Allowance					53,424
A01240	Utility Allowance for Gas					61,488
A0124C	Disparity Reduction Allowance					3,373,545
A0124R	Adhoc Relief 2022					3,486,690
A0124X	Adhoc Relief Allowance 2023					11,662,435
A0125E	Adhoc Relief Allowance-2024					8,367,915
A03	TOTAL OPERATING EXPENSES					<u>827,980</u>
A032	TOTAL COMMUNICATIONS					<u>42,400</u>
A03201	Postage and Telegraph					6,000
A03202	Telephone and trunk call					36,400
A033	TOTAL UTILITIES					<u>200,700</u>
A03301	Gas					12,600
A03302	Water					16,000
A03303	Electricity					166,100
A03304	Hot and cold weather charges					6,000

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

Rs

04	ECONOMIC AFFAIRS
045	CONSTRUCTION AND TRANSPORT
0457	CONSTRUCTION (WORKS)
045701	ADMINISTRATION

A038	TOTAL TRAVEL & TRANSPORTATION	<u>518,550</u>
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A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	445,050
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A039	TOTAL GENERAL	<u>66,330</u>
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A03902	Printing & Publication	11,880
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>117,700</u>
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A130	TOTAL TRANSPORT	<u>88.000</u>
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A13001	Transport	88,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>29,700</u>
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A13101	Machinery & Equipment	29,700
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70,162,848

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8045	EXECUTIVE ENGINEER BUILDING SADDAR QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>70,970,913</u>
A011	TOTAL PAY		84			<u>39,012,892</u>
A011-1	TOTAL PAY OF OFFICERS		9			<u>12,265,132</u>
A01101	Total Basic Pay Of Officer		9			<u>12,023,132</u>
E045	Executive Engineer	(BPS-18)	1			
D260	Divisional Accounts Officer	(BPS-17)	1			
S164	Sub Divisional Officer	(BPS-17)	7			
A01102	Personal pay					193,000
A01105	Qualification Pay					49,000
A011-2	TOTAL PAY OF OTHER STAFF		75			<u>26,747,760</u>
A01151	Total Basic Pay of Other Staff		75			<u>26,660,760</u>
A060	Assistant / Head Clerk	(BPS-16)	3			
S042	Senior Clerk	(BPS-14)	3			
S147	Stenographer	(BPS-14)	4			
S163	Sub Divisional Clerk	(BPS-14)	3			
H014	Head Draftsman	(BPS-13)	1			
A004	Accounts Clerk	(BPS-11)	3			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	15			
S167	Sub Engineer	(BPS-11)	19			
D014	Data Operator	(BPS-07)	5			
T039	Tracer	(BPS-05)	7			
D143	Driver	(BPS-04)	3			
C132	Cooly	(BPS-02)	1			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QA8045	EXECUTIVE ENGINEER BUILDING SADDAR QUETTA						
C064	Chowkidar	(BPS-01)		3			
N003	Naib Qasid	(BPS-01)		4			
A01152	Personal pay						87,000
A012	TOTAL ALLOWANCES						<u>31,958,021</u>
A012-1	TOTAL REGULAR ALLOWANCES						<u>31,958,021</u>
A01202	House Rent Allowance						2,446,480
A01203	Conveyance Allowance						2,263,204
A01206	Local Compensatory Allowance						337,283
A01207	Washing Allowance						8,267
A01208	Dress Allowance						8,278
A01211	Hill Allowance						118,521
A01217	Medical Allowance						1,185,726
A0121Q	Audit and Accounts Allowance						91,728
A01222	Hardship allowance						630
A01229	Special compensation allowance						24,318
A01243	Special Travelling Allowance						267,984
A0124C	Disparity Reduction Allowance						3,385,741
A0124R	Adhoc Relief 2022						2,941,251
A0124X	Adhoc Relief Allowance 2023						10,882,529
A0125E	Adhoc Relief Allowance-2024						7,996,081
A03	TOTAL OPERATING EXPENSES						<u>790,005</u>
A032	TOTAL COMMUNICATIONS						<u>62,200</u>
A03201	Postage and Telegraph						5,000
A03202	Telephone and trunk call						57,200
A033	TOTAL UTILITIES						<u>200,300</u>
A03301	Gas						54,600
A03303	Electricity						139,700
A03304	Hot and cold weather charges						6,000

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

Rs

**QA8045 EXECUTIVE ENGINEER BUILDING SADDAR
QUETTA**

A03805	Travelling Allowance	95,550
A03807	P.O.L Charges A.planes	382,950
	H.coptors S.Cars M/Cycle	

A03901	Stationery	49,005
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A130	TOTAL TRANSPORT	<u>110,000</u>
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A13001	Transport	110,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>29,700</u>
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A13101	Machinery & Equipment	29,700
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EXECUTIVE ENGINEER BUILDING SADDAR QUETTA	71,900,618
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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8046	EXECUTIVE ENGINEER ROAD KUCHLAK QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>77,967,050</u>
A011	TOTAL PAY		81			<u>44,367,140</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>5,865,380</u>
A01101	Total Basic Pay Of Officer		5			<u>5,680,380</u>
E045	Executive Engineer (BPS-18)		1			
D260	Divisional Accounts Officer (BPS-17)		1			
S164	Sub Divisional Officer (BPS-17)		3			
A01102	Personal pay					174,000
A01105	Qualification Pay					11,000
A011-2	TOTAL PAY OF OTHER STAFF		76			<u>38,501,760</u>
A01151	Total Basic Pay of Other Staff		76			<u>38,390,760</u>
A060	Assistant / Head Clerk (BPS-16)		1			
S042	Senior Clerk (BPS-14)		2			
H014	Head Draftsman (BPS-13)		1			
A004	Accounts Clerk (BPS-11)		1			
D135	Draftsman (BPS-11)		1			
F041	Foreman (BPS-11)		2			
J014	Junior Clerk (BPS-11)		4			
S167	Sub Engineer (BPS-11)		5			
G010	Gas Supervisor (BPS-09)		7			
M037	Mechanic (BPS-08)		1			
M097	Mason G-I (BPS-06)		1			
S157	Store Keeper (BPS-06)		1			
F050	Fitter G-I / Gas Fitter (BPS-05)		24			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8046	EXECUTIVE ENGINEER ROAD KUCHLAK QUETTA					
T039	Tracer	(BPS-05)	1			
D143	Driver	(BPS-04)	3			
C081	Cleaner	(BPS-02)	1			
G007	Gas Cooly	(BPS-02)	10			
H030	Helper	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	5			
N003	Naib Qasid	(BPS-01)	4			
A01152	Personal pay					111,000
A012	TOTAL ALLOWANCES					<u>33,599,910</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>33,599,910</u>
A01202	House Rent Allowance					2,516,898
A01203	Conveyance Allowance					2,148,838
A01206	Local Compensatory Allowance					505,394
A01207	Washing Allowance					65,898
A01208	Dress Allowance					63,006
A0120Q	Fixed Daily Allowance					33,075
A01211	Hill Allowance					192,290
A01216	Qualification allowance					11,755
A01217	Medical Allowance					1,591,136
A0121Q	Audit and Accounts Allowance					54,854
A01222	Hardship allowance					630
A01229	Special compensation allowance					11,211
A01237	Design allowance					32,430
A01239	Special Allowance					17,131
A0124C	Disparity Reduction Allowance					3,468,794
A0124R	Adhoc Relief 2022					2,849,393
A0124X	Adhoc Relief Allowance 2023					11,439,742
A0125E	Adhoc Relief Allowance-2024					8,597,435
A03	TOTAL OPERATING EXPENSES					<u>33,486,290</u>
A032	TOTAL COMMUNICATIONS					<u>28,600</u>

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

Rs

04	ECONOMIC AFFAIRS
045	CONSTRUCTION AND TRANSPORT
0457	CONSTRUCTION (WORKS)
045701	ADMINISTRATION

QA8046 EXECUTIVE ENGINEER ROAD KUCHLAK QUETTA

A03202	Telephone and trunk call	28,600
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A033	TOTAL UTILITIES	33,029.050
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A03301	Gas	32,854,750
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A03303	Electricity	168,300
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A03304	Hot and cold weather charges	6,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>363,300</u>
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A03805	Travelling Allowance	73,500
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A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	289,800
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A039	TOTAL GENERAL	<u>65,340</u>
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A03901	Stationery	65,340
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>117,700</u>
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A130	TOTAL TRANSPORT	<u>88,000</u>
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A13001	Transport	88,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>29,700</u>
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A13101	Machinery & Equipment	29,700
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EXECUTIVE ENGINEER ROAD KUCHLAK QUETTA	111,571,040
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BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8047	EXECUTIVE ENGINEER BUILDING KUCHLAK QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>12,799,224</u>
A011	TOTAL PAY		31			<u>7,091,490</u>
A011-1	TOTAL PAY OF OFFICERS		9			<u>3,675,510</u>
A01101	Total Basic Pay Of Officer		9			<u>3,654,510</u>
S181	Superintending Engineer	(BPS-19)	1			
E045	Executive Engineer	(BPS-18)	1			
S164	Sub Divisional Officer	(BPS-17)	5			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A01102	Personal pay					21,000
A011-2	TOTAL PAY OF OTHER STAFF		22			<u>3,415,980</u>
A01151	Total Basic Pay of Other Staff		22			<u>3,415,980</u>
S163	Sub Divisional Clerk	(BPS-14)	1			
A004	Accounts Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	3			
S167	Sub Engineer	(BPS-11)	11			
T039	Tracer	(BPS-05)	1			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	1			
F017	Fero Khalasi	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			
A012	TOTAL ALLOWANCES					<u>5,707,734</u>

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8047	EXECUTIVE ENGINEER BUILDING KUCHLAK QUETTA					
A012-1	TOTAL REGULAR ALLOWANCES					<u>5,707,734</u>
A01202	House Rent Allowance					429,690
A01203	Conveyance Allowance					239,962
A01206	Local Compensatory Allowance					49,017
A01207	Washing Allowance					2,520
A01208	Dress Allowance					1,638
A01211	Hill Allowance					15,372
A01217	Medical Allowance					194,477
A0124C	Disparity Reduction Allowance					584,877
A0124R	Adhoc Relief 2022					657,706
A0124X	Adhoc Relief Allowance 2023					2,064,441
A0125E	Adhoc Relief Allowance-2024					1,468,034
A03	TOTAL OPERATING EXPENSES					<u>454,609</u>
A032	TOTAL COMMUNICATIONS					<u>31,650</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and trunk call					26,650
A033	TOTAL UTILITIES					<u>5,500</u>
A03304	Hot and cold weather charges					5,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>327,072</u>
A03805	Travelling Allowance					58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					268,272
A039	TOTAL GENERAL					<u>90,387</u>
A03901	Stationery					90,387
A13	TOTAL REPAIRS AND MAINTENANCE					<u>117,700</u>

BC21013 (13)
CWPP&H DEPARTMENT

045701 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			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045701	ADMINISTRATION			
QA8047	EXECUTIVE ENGINEER BUILDING KUCHLAK QUETTA			
A130	TOTAL TRANSPORT			88,000
A13001	Transport			88,000
A131	TOTAL MACHINERY AND EQUIPMENT			29,700
A13101	Machinery & Equipment			29,700
EXECUTIVE ENGINEER BUILDING KUCHLAK QUETTA				13,371,533

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8048	SUPERINTENDING ENGINEER QUETTA CITY CIRCLE CWPP&H DEPARTMENT AT QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>25,266,589</u>
A011	TOTAL PAY		18			<u>13,780,404</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>6,803,484</u>
A01101	Total Basic Pay Of Officer		5			<u>6,613,484</u>
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
C072	Circle Head Draftsman	(BPS-16)	1			
A01102	Personal pay					190,000
A011-2	TOTAL PAY OF OTHER STAFF		13			<u>6,976,920</u>
A01151	Total Basic Pay of Other Staff		13			<u>6,931,920</u>
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	3			
T039	Tracer	(BPS-04)	1			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	2			
F017	Fero Khalasi	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			
S193	Sweeper	(BPS-01)	1			
A01152	Personal pay					45,000

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8048	SUPERINTENDING ENGINEER QUETTA CITY CIRCLE CWPP&H DEPARTMENT AT QUETTA					
A012	TOTAL ALLOWANCES					<u>11,486,185</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>11,486,185</u>
A01202	House Rent Allowance					973,041
A01203	Conveyance Allowance					540,408
A01206	Local Compensatory Allowance					77,464
A01207	Washing Allowance					5,166
A01208	Dress Allowance					5,166
A01211	Hill Allowance					30,492
A01217	Medical Allowance					383,095
A01222	Hardship allowance					630
A01224	Entertainment allowance					17,640
A0124C	Disparity Reduction Allowance					1,307,144
A0124R	Adhoc Relief 2022					1,192,153
A0124X	Adhoc Relief Allowance 2023					4,031,934
A0125E	Adhoc Relief Allowance-2024					2,921,852
A03	TOTAL OPERATING EXPENSES					<u>387,513</u>
A032	TOTAL COMMUNICATIONS					<u>30,350</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and trunk call					25,350
A033	TOTAL UTILITIES					<u>70,300</u>
A03301	Gas					25,200
A03303	Electricity					39,600
A03304	Hot and cold weather charges					5,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>251,520</u>
A03805	Travelling Allowance					73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					178,020

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

Rs

A039	TOTAL GENERAL	35,343
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>139,700</u>
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A130	TOTAL TRANSPORT	110,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>29,700</u>
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A13101	Machinery & Equipment	29,700
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SUPERINTENDING ENGINEER QUETTA CITY
CIRCLE CWPP&H DEPARTMENT AT QUETTA

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8049	SUPERINTENDING ENGINEER QUETTA SADDAR CIRCLE CWPP&H DEPARTMENT AT QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>24,963,780</u>
A011	TOTAL PAY		24			<u>13,016,574</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>5,907,814</u>
A01101	Total Basic Pay Of Officer		5			<u>5,888,814</u>
S181	Superintending Engineer	(BPS-19)	1			
C073	Circle Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
C072	Circle Head Draftsman	(BPS-16)	1			
A01102	Personal pay					19,000
A011-2	TOTAL PAY OF OTHER STAFF		19			<u>7,108,760</u>
A01151	Total Basic Pay of Other Staff		19			<u>7,076,760</u>
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	2			
D135	Draftsman	(BPS-11)	2			
J014	Junior Clerk	(BPS-11)	6			
D143	Driver	(BPS-04)	1			
T039	Tracer	(BPS-04)	2			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	3			
A01152	Personal pay					32,000

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8049	SUPERINTENDING ENGINEER QUETTA SADDAR CIRCLE CWPP&H DEPARTMENT AT QUETTA					
A012	TOTAL ALLOWANCES					<u>11,947,206</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>11,947,206</u>
A01202	House Rent Allowance					814,890
A01203	Conveyance Allowance					717,202
A01206	Local Compensatory Allowance					99,056
A01207	Washing Allowance					3,024
A01208	Dress Allowance					3,024
A01211	Hill Allowance					33,264
A01217	Medical Allowance					421,398
A01224	Entertainment allowance					10,689
A01229	Special compensation allowance					3,402
A0124C	Disparity Reduction Allowance					1,185,945
A0124R	Adhoc Relief 2022					1,217,498
A0124X	Adhoc Relief Allowance 2023					4,283,662
A0125E	Adhoc Relief Allowance-2024					3,154,152
A03	TOTAL OPERATING EXPENSES					<u>585,360</u>
A032	TOTAL COMMUNICATIONS					<u>43,950</u>
A03201	Postage and Telegraph					3,000
A03202	Telephone and trunk call					40,950
A033	TOTAL UTILITIES					<u>59,400</u>
A03303	Electricity					53,900
A03304	Hot and cold weather charges					5,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>384,000</u>
A03805	Travelling Allowance					73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					310,500

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

Rs

04	ECONOMIC AFFAIRS
045	CONSTRUCTION AND TRANSPORT
0457	CONSTRUCTION (WORKS)
045701	ADMINISTRATION
QA8049	SUPERINTENDING ENGINEER QUETTA SADDAR CIRCLE CWPP&H DEPARTMENT AT OUETTA

A039	TOTAL GENERAL	98.010
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A03901	Stationery	98,010
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>117,700</u>
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A130	TOTAL TRANSPORT	<u>88,000</u>
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A13001	Transport	88,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>29,700</u>
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A13101	Machinery & Equipment	29,700
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SUPERINTENDING ENGINEER QUETTA SADDAR **25,666,840**
CIRCLE CWPP&H DEPARTMENT AT QUETTA

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8050	CHIEF ENGINEER QUETTA ZONE CWPP&H DEPARTMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>44,594,081</u>
A011	TOTAL PAY		46			<u>24,368,780</u>
A011-1	TOTAL PAY OF OFFICERS		17			<u>14,437,180</u>
A01101	Total Basic Pay Of Officer		<u>17</u>			<u>13,881,180</u>
C044	Chief Engineer	(BPS-20)	1			
S181	Superintending Engineer	(BPS-19)	1			
T013	Technical Officer	(BPS-18)	1			
A025	Administrative Officer	(BPS-17)	1			
C039	Chief Draftsman	(BPS-17)	1			
S164	Sub Divisional Officer	(BPS-17)	3			
S187	Superintendent	(BPS-17)	3			
A055	Assistant	(BPS-16)	4			
A422	Assistant Private Secretary	(BPS-16)	2			
A01102	Personal pay					556,000
A011-2	TOTAL PAY OF OTHER STAFF		29			<u>9,931,600</u>
A01151	Total Basic Pay of Other Staff		<u>27</u>			<u>9,924,600</u>
S042	Senior Clerk	(BPS-14)	2			
A269	Assistant Computer Operator	(BPS-12)	3			
D135	Draftsman	(BPS-11)	2			
J014	Junior Clerk	(BPS-11)	5			
T039	Tracer	(BPS-05)	1			
D143	Driver	(BPS-04)	3			
C064	Chowkidar	(BPS-01)	2			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QA8050	CHIEF ENGINEER QUETTA ZONE CWPP&H DEPARTMENT					
F018	Feroprinter	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	6			
S193	Sweeper	(BPS-01)	2			
A01152	Personal pay					7,000
A012	TOTAL ALLOWANCES					<u>20,225,301</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>20,225,301</u>
A01201	Senior post Allowance					4,620
A01202	House Rent Allowance					1,746,544
A01203	Conveyance Allowance					1,257,354
A01206	Local Compensatory Allowance					147,840
A01207	Washing Allowance					14,238
A01208	Dress Allowance					9,828
A0120Q	Fixed Daily Allowance					30,240
A01211	Hill Allowance					49,896
A01216	Qualification allowance					36,960
A01217	Medical Allowance					907,631
A01224	Entertainment allowance					10,127
A01237	Design allowance					12,936
A01239	Special Allowance					50,818
A0124C	Disparity Reduction Allowance					2,006,618
A0124R	Adhoc Relief 2022					2,182,638
A0124X	Adhoc Relief Allowance 2023					6,731,642
A0125E	Adhoc Relief Allowance-2024					5,025,371
A03	TOTAL OPERATING EXPENSES					<u>1,091,269</u>
A032	TOTAL COMMUNICATIONS					<u>87,000</u>
A03201	Postage and Telegraph					9,000
A03202	Telephone and trunk call					78,000
A033	TOTAL UTILITIES					<u>226,900</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

**QA8050 CHIEF ENGINEER QUETTA ZONE CWPP&H
DEPARTMENT**

A038	TOTAL TRAVEL & TRANSPORTATION	<u>598,575</u>
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A039	TOTAL GENERAL	178.794
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A13	TOTAL REPAIRS AND MAINTENANCE	131,560
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A130	TOTAL TRANSPORT	<u>88.000</u>
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>43,560</u>
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A13101	Machinery & Equipment	43,560
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CHIEF ENGINEER QUETTA ZONE CWPP&H DEPARTMENT	45,816,910
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BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QD7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>153,887,625</u>	<u>194,699,669</u>	<u>201,476,559</u>
A011	TOTAL PAY		315	195	<u>88,029,320</u>	<u>99,984,000</u>	<u>102,510,692</u>
A011-1	TOTAL PAY OF OFFICERS		8	2	<u>5,982,000</u>	<u>7,577,000</u>	<u>7,843,761</u>
A01101	Total Basic Pay Of Officer		8	2	<u>5,902,000</u>	<u>7,577,000</u>	<u>7,763,761</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	6	5			
D118	Divisional Accountant	(BPS-16)	1	1			
A01103	Special pay				65,000		65,000
A01105	Qualification Pay				15,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		307	188	<u>82,047,320</u>	<u>92,407,000</u>	<u>94,666,931</u>
A01151	Total Basic Pay of Other Staff		<u>307</u>	<u>188</u>	<u>82,044,320</u>	<u>92,311,000</u>	<u>94,663,931</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	2	1			
S167	Sub Engineer	(BPS-11)	5	4			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	19	10			
O013	Operator	(BPS-07)		2			
R048	Road Inspector	(BPS-07)	2	1			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QD7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4006)						
R051	Roller Driver	(BPS-06)	1				
G030	Greecer	(BPS-05)	10				
M032	Mate	(BPS-05)		18			
O013	Operator	(BPS-05)	3				
R051	Roller Driver	(BPS-05)		1			
T039	Tracer	(BPS-05)	1	1			
M032	Mate	(BPS-03)	30				
C081	Cleaner	(BPS-02)	7	4			
C132	Cooly	(BPS-02)	210	130			
G030	Greecer	(BPS-02)		6			
H030	Helper	(BPS-02)	6	3			
S200	S Cooly	(BPS-02)	5	1			
C064	Chowkidar	(BPS-01)	1	1			
A01152	Personal pay				3,000	96,000	3,000
A012	TOTAL ALLOWANCES				<u>65,858,305</u>	<u>94,715,669</u>	<u>98,965,867</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>65,858,305</u>	<u>94,632,000</u>	<u>98,965,867</u>
A01202	House Rent Allowance				5,875,100	4,556,000	4,767,143
A01203	Conveyance Allowance				6,840,000	5,676,000	5,943,644
A01206	Local Compensatory Allowance				20,000		
A01207	Washing Allowance				343,000	260,000	270,863
A01208	Dress Allowance				351,000	273,000	284,804
A0120N	Special Allowance @ 20% of Basic pay for Secretar				40,000	32,000	33,264
A0120Q	Fixed Daily Allowance				179,000	134,000	140,112
A01211	Hill Allowance				826,000	567,000	592,671
A01216	Qualification allowance				24,000	5,000	3,024
A01217	Medical Allowance				5,521,000	4,682,000	4,801,168
A0121Q	Audit and Accounts Allowance					46,000	48,082
A01229	Special compensation allowance				2,585,000	2,092,000	2,194,620

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QD7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4006)					
A01238	Charge allowance			4,000		
A01239	Special Allowance			85,000	150,000	100,636
A01242	Consolidation Travelling Allowance			10,000	1,000	189
A0124C	Disparity Reduction Allowance			5,523,000	9,322,000	9,760,458
A0124R	Adhoc Relief 2022			10,884,000	9,594,000	10,013,409
A0124X	Adhoc Relief Allowance 2023			26,747,205	33,221,000	34,835,968
A0125E	Adhoc Relief Allowance-2024				24,021,000	25,175,812
A01265	Cash Handling Allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				83,669	
A01274	Medical charges				83,669	
A03	TOTAL OPERATING EXPENSES			666,260	666,260	563,578
A032	TOTAL COMMUNICATIONS			64,000	64,000	44,400
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A033	TOTAL UTILITIES			101,440	101,440	89,440
A03303	Electricity			77,440	77,440	77,440
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			450,000	450,000	384,000
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			50,820	50,820	45,738
A03901	Stationery			50,820	50,820	45,738

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QD7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4006)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>88,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	<u>110,000</u>
A13001	Transport			110,000	55,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4006)				154,696,885	197,053,929	202,179,837

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QD7016	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4021)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>142,311,835</u>	<u>37,873,000</u>	<u>112,091,638</u>
A011	TOTAL PAY		59	41	<u>91,407,000</u>	<u>19,565,000</u>	<u>93,234,100</u>
A011-1	TOTAL PAY OF OFFICERS		7	6	<u>6,786,000</u>	<u>4,690,000</u>	<u>6,921,020</u>
A01101	Total Basic Pay Of Officer		7	6	<u>6,751,000</u>	<u>4,690,000</u>	<u>6,886,020</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	4	3			
S187	Superintendent	(BPS-17)	1	1			
A01102	Personal pay				35,000		35,000
A011-2	TOTAL PAY OF OTHER STAFF		52	35	<u>84,621,000</u>	<u>14,875,000</u>	<u>86,313,080</u>
A01151	Total Basic Pay of Other Staff		52	35	<u>84,604,000</u>	<u>14,833,000</u>	<u>86,296,080</u>
H010	Head Clerk	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	1			
A004	Accounts Clerk	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	10	7			
S167	Sub Engineer	(BPS-11)	3	2			
M002	Machanic Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)		1			
P004	Painter	(BPS-08)		1			
W013	Welder	(BPS-08)		1			
E007	Electrician	(BPS-07)	1				
P004	Painter	(BPS-07)	1				
W013	Welder	(BPS-07)	2				

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QD7016	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4021)						
A164	Assistant Store Keeper	(BPS-06)	1				
M041	Mechanical Technician	(BPS-06)	2				
P040	Plumber	(BPS-06)	1				
W036	Work Mistry	(BPS-06)	2	1			
A164	Assistant Store Keeper	(BPS-05)		1			
P033	Pipe Fitter	(BPS-05)		1			
P040	Plumber	(BPS-05)		1			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	2			
C064	Chowkidar	(BPS-01)	7	5			
C127	Cook	(BPS-01)	3	2			
M016	Mali	(BPS-01)	3	2			
N003	Naib Qasid	(BPS-01)	3	2			
P033	Pipe Fitter	(BPS-01)	2				
S193	Sweeper	(BPS-01)	2	1			
A01152	Personal pay				17,000	42,000	17,000
A012	TOTAL ALLOWANCES				<u>50,904,835</u>	<u>18,308,000</u>	<u>18,857,538</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>50,904,835</u>	<u>18,308,000</u>	<u>18,857,538</u>
A01202	House Rent Allowance				7,602,100	969,000	997,167
A01203	Conveyance Allowance				9,331,000	1,146,000	1,189,537
A01206	Local Compensatory Allowance				15,729,000	3,000	2,611
A01207	Washing Allowance				14,000	16,000	15,750
A01208	Dress Allowance				15,000	16,000	15,624
A0120N	Special Allowance @ 20% of Basic pay for Secretar				40,000		
A0120Q	Fixed Daily Allowance				218,000	11,000	10,458
A01211	Hill Allowance				1,076,000	70,000	72,291

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QD7016	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4021)					
A01217	Medical Allowance			6,994,000	694,000	718,691
A0121B	Health Professional Allowance				72,000	75,600
A01229	Special compensation allowance			3,023,000	340,000	355,980
A01238	Charge allowance			6,000		
A01239	Special Allowance			16,000	30,000	24,992
A01242	Consolidation Travelling Allowance			29,000		
A0124C	Disparity Reduction Allowance			842,000	2,150,000	2,146,173
A0124R	Adhoc Relief 2022			1,848,000	1,887,000	1,945,330
A0124X	Adhoc Relief Allowance 2023			4,120,735	6,390,000	6,623,009
A0125E	Adhoc Relief Allowance-2024				4,510,000	4,661,427
A01265	Cash Handling Allowance			1,000		
A01266	Disturbance Allowance				1,000	378
A01270	Other				3,000	2,520
A03	TOTAL OPERATING EXPENSES			<u>934,170</u>	<u>734,170</u>	<u>768,970</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>42,450</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			53,000	53,000	34,450
A033	TOTAL UTILITIES			<u>177,670</u>	<u>177,670</u>	<u>165,670</u>
A03303	Electricity			153,670	153,670	153,670
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>613,000</u>	<u>413,000</u>	<u>486,600</u>
A03805	Travelling Allowance			325,500	125,500	227,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>82,500</u>	<u>82,500</u>	<u>74,250</u>
A03901	Stationery			72,600	72,600	65,340
A03902	Printing & Publication			9,900	9,900	8,910

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QD7016	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4021)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>77,000</u>	<u>117,700</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>44,000</u>	<u>88,000</u>
A13001	Transport			88,000	44,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT KILLA ABDULLAH (OLD DDO QD4021)			143,367,005	38,684,170	112,978,308

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QD7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				5,000,000	
A133	TOTAL BUILDINGS AND STRUCTURE				5,000,000	
A13301	Office Buildings				5,000,000	
CIVIL WORKS (PROVINCIAL LEVEL)					5,000,000	

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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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QS7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4010)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,945,159</u>	<u>116,345,000</u>	<u>124,028,591</u>
A011	TOTAL PAY		205	197	<u>55,889,000</u>	<u>60,017,000</u>	<u>64,698,878</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,197,000</u>	<u>5,527,000</u>	<u>8,359,540</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>8,127,000</u>	<u>5,527,000</u>	<u>8,289,540</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	8	8			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				70,000		70,000
A011-2	TOTAL PAY OF OTHER STAFF		195	187	<u>47,692,000</u>	<u>54,490,000</u>	<u>56,339,338</u>
A01151	Total Basic Pay of Other Staff		<u>195</u>	<u>187</u>	<u>47,473,000</u>	<u>54,351,000</u>	<u>56,120,338</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	11	11			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	9	9			
R048	Road Inspector	(BPS-07)	2	2			
W037	Work Munshi	(BPS-06)	16	16			
M032	Mate	(BPS-05)		32			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QS7006	EXECUTIVE ENGINEER ROADS DEPARTMENT						
	DISTRICT KILLA SAIFULLAH						
	(OLD DDO QS4010)						
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)	5	5			
C132	Cooly	(BPS-02)		100			
H030	Helper	(BPS-02)		1			
M032	Mate	(BPS-02)	32				
S200	S Cooly	(BPS-02)	1				
C064	Chowkidar	(BPS-01)	1	1			
C132	Cooly	(BPS-01)	107				
H030	Helper	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				219,000	139,000	219,000
A012	TOTAL ALLOWANCES				<u>41,056,159</u>	<u>56,328,000</u>	<u>59,329,713</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,056,159</u>	<u>56,328,000</u>	<u>59,329,713</u>
A01202	House Rent Allowance				3,658,600	2,790,000	2,937,782
A01203	Conveyance Allowance				4,199,000	3,489,000	3,673,534
A01206	Local Compensatory Allowance				1,106,000		
A01207	Washing Allowance				57,000	45,000	47,116
A01208	Dress Allowance				187,000	142,000	148,989
A0120Q	Fixed Daily Allowance				100,000	91,000	95,902
A01211	Hill Allowance				388,000	311,000	326,587
A01216	Qualification allowance				10,000		
A01217	Medical Allowance				3,276,000	2,626,000	2,765,860
A01222	Hardship allowance				2,000	2,000	1,890
A01229	Special compensation allowance				1,563,000	1,266,000	1,333,040
A01239	Special Allowance				14,000	1,000	252
A01242	Consolidation Travelling Allowance				5,000		
A0124C	Disparity Reduction Allowance				3,463,000	5,762,000	6,061,593
A0124R	Adhoc Relief 2022				6,629,000	5,656,000	5,957,861
A0124X	Adhoc Relief Allowance 2023				16,397,559	19,765,000	20,827,529

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QS7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4010)					
A0125E	Adhoc Relief Allowance-2024				14,382,000	15,151,778
A01265	Cash Handling Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>720,750</u>	<u>720,750</u>	<u>609,102</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>44,400</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A033	TOTAL UTILITIES			<u>129,270</u>	<u>129,270</u>	<u>117,270</u>
A03303	Electricity			105,270	105,270	105,270
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>481,500</u>	<u>481,500</u>	<u>406,050</u>
A03805	Travelling Allowance			136,500	136,500	95,550
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>45,980</u>	<u>45,980</u>	<u>41,382</u>
A03901	Stationery			45,980	45,980	41,382
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>88,000</u>	<u>139,700</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

04	ECONOMIC AFFAIRS
045	CONSTRUCTION AND TRANSPORT
0457	CONSTRUCTION (WORKS)
045701	ADMINISTRATION
QS7006	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4010)

A13001	Transport	110,000	55,000	110,000
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A13101	Machinery & Equipment	33,000	33,000	29,700
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EXECUTIVE ENGINEER ROADS DEPARTMENT	97,808,909	117,753,750	124,777,393
DISTRICT KILLA SAIFULLAH			
(OLD DDO QS4010)			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QS7019	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4026)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>91,844,992</u>	<u>55,934,710</u>	<u>79,785,459</u>
A011	TOTAL PAY		85	85	<u>53,107,000</u>	<u>28,581,000</u>	<u>54,158,220</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,551,000</u>	<u>5,449,000</u>	<u>5,657,400</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,320,000</u>	<u>5,228,000</u>	<u>5,426,400</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				231,000	221,000	231,000
A011-2	TOTAL PAY OF OTHER STAFF		78	78	<u>47,556,000</u>	<u>23,132,000</u>	<u>48,500,820</u>
A01151	Total Basic Pay of Other Staff		78	78	<u>47,241,000</u>	<u>22,760,000</u>	<u>48,185,820</u>
S147	Stenographer	(BPS-14)	2	2			
S163	Sub Divisional Clerk	(BPS-14)		3			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	7	7			
S167	Sub Engineer	(BPS-11)	7	7			
D135	Draftsman	(BPS-10)	1				
S163	Sub Divisional Clerk	(BPS-09)	3				
B027	Black Smith	(BPS-08)	1	1			
C012	Carpenter	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
QS7019	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4026)						
M037	Mechanic	(BPS-08)	1	1			
D299	D.Operator	(BPS-07)	1	1			
M031	Mason	(BPS-06)		3			
M031	Mason	(BPS-05)	3				
P033	Pipe Fitter	(BPS-05)		2			
P040	Plumber	(BPS-05)	3	3			
T039	Tracer	(BPS-05)	2	2			
D143	Driver	(BPS-04)	13	13			
B065	Badargha	(BPS-02)		2			
V023	Volveman	(BPS-02)	4	4			
B065	Badargha	(BPS-01)	2				
C064	Chowkidar	(BPS-01)	7	7			
C127	Cook	(BPS-01)	3	3			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	5	5			
P033	Pipe Fitter	(BPS-01)	2				
S193	Sweeper	(BPS-01)	4	4			
A01152	Personal pay				315,000	372,000	315,000
A012	TOTAL ALLOWANCES				<u>38,737,992</u>	<u>27,353,710</u>	<u>25,627,239</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>38,737,992</u>	<u>24,524,000</u>	<u>25,627,239</u>
A01202	House Rent Allowance				4,537,500	1,262,000	1,314,666
A01203	Conveyance Allowance				5,564,000	1,668,000	1,735,660
A01206	Local Compensatory Allowance				11,904,000		
A01207	Washing Allowance				71,000	16,000	16,128
A01208	Dress Allowance				208,000	34,000	35,280
A0120H	Hair Cutting Allowance					1,000	189
A0120Q	Fixed Daily Allowance				171,000	23,000	24,003

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QS7019	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4026)					
A01211	Hill Allowance			465,000	105,000	108,283
A01217	Medical Allowance			3,994,000	1,080,000	1,120,996
A01222	Hardship allowance			3,000	1,000	630
A01229	Special compensation allowance			1,589,000	472,000	493,839
A01236	Deputation allowance				1,000	378
A01239	Special Allowance			13,000	14,000	8,353
A01242	Consolidation Travelling Allowance			67,000		
A0124C	Disparity Reduction Allowance			1,225,000	2,528,000	2,641,411
A0124R	Adhoc Relief 2022			2,511,000	2,430,000	2,541,813
A0124X	Adhoc Relief Allowance 2023			6,412,492	8,577,000	8,985,861
A0125E	Adhoc Relief Allowance-2024				6,308,000	6,596,599
A01265	Cash Handling Allowance			3,000	2,000	1,890
A01270	Other				2,000	1,260
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,829,710</u>	
A01274	Medical charges				2,829,710	
A03	TOTAL OPERATING EXPENSES			<u>919,880</u>	<u>844,880</u>	<u>767,714</u>
A032	TOTAL COMMUNICATIONS			<u>129,000</u>	<u>129,000</u>	<u>87,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			120,000	120,000	78,000
A033	TOTAL UTILITIES			<u>200,220</u>	<u>200,220</u>	<u>182,720</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			153,670	153,670	153,670
A03304	Hot and cold weather charges			35,000	35,000	17,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>513,000</u>	<u>438,000</u>	<u>428,100</u>
A03805	Travelling Allowance			168,000	93,000	117,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QS7019	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4026)					
A039	TOTAL GENERAL			<u>77,660</u>	<u>77,660</u>	<u>69,894</u>
A03901	Stationery			67,760	67,760	60,984
A03902	Printing & Publication			9,900	9,900	8,910
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>77,000</u>	<u>117,700</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>44,000</u>	<u>88,000</u>
A13001	Transport			88,000	44,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT KILLA SAIFULLAH (OLD DDO QS4026)				92,885,872	56,856,590	80,670,873

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
QS7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				23,400,000	
A133	TOTAL BUILDINGS AND STRUCTURE				20,000,000	
A13301	Office Buildings				20,000,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				3,400,000	
A13602	Other roads				3,400,000	
CIVIL WORKS (PROVINCIAL LEVEL)					23,400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SB7005	EXECUTIVE ENGINEER ROADS DEPARTMENT						
	DISTRICT SURAB						
	DISTRICT (OLD DDO SB4007)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,721,134</u>	<u>7,416,000</u>	<u>8,236,503</u>
A011	TOTAL PAY		15	15	<u>3,637,000</u>	<u>3,905,000</u>	<u>4,562,302</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,473,000</u>	<u>3,290,000</u>	<u>3,375,022</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,473,000</u>	<u>3,290,000</u>	<u>3,375,022</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
D118	Divisional Accountant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>1,164,000</u>	<u>615,000</u>	<u>1,187,280</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>1,164,000</u>	<u>615,000</u>	<u>1,187,280</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,084,134</u>	<u>3,511,000</u>	<u>3,674,201</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,084,134</u>	<u>3,511,000</u>	<u>3,674,201</u>
A01202	House Rent Allowance				202,400	224,000	234,615
A01203	Conveyance Allowance				220,000	229,000	239,380
A01206	Local Compensatory Allowance				16,000	13,000	12,776

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SB7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SURAB DISTRICT (OLD DDO SB4007)					
A01207	Washing Allowance			19,000		
A01208	Dress Allowance			19,000		
A01211	Hill Allowance			8,000	3,000	2,520
A01217	Medical Allowance			99,000	110,000	115,151
A01229	Special compensation allowance			54,000	68,000	70,837
A01239	Special Allowance			2,000		
A0124C	Disparity Reduction Allowance			185,000	461,000	482,464
A0124R	Adhoc Relief 2022			319,000	350,000	366,600
A0124X	Adhoc Relief Allowance 2023			882,234	1,151,000	1,205,286
A0125E	Adhoc Relief Allowance-2024				842,000	881,572
A01270	Other			58,500	60,000	63,000
A03	TOTAL OPERATING EXPENSES			<u>516,670</u>	<u>466,670</u>	<u>438,718</u>
A032	TOTAL COMMUNICATIONS			<u>34,000</u>	<u>34,000</u>	<u>23,500</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>18,150</u>	<u>18,150</u>	<u>18,150</u>
A03303	Electricity			18,150	18,150	18,150
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>400,000</u>	<u>384,000</u>
A03805	Travelling Allowance			105,000	55,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>14,520</u>	<u>14,520</u>	<u>13,068</u>
A03901	Stationery			14,520	14,520	13,068
A13	TOTAL REPAIRS AND MAINTENANCE			<u>214,500</u>	<u>123,750</u>	<u>211,200</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SB7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SURAB DISTRICT (OLD DDO SB4007)					
A130	TOTAL TRANSPORT			<u>181,500</u>	<u>90,750</u>	<u>181,500</u>
A13001	Transport			181,500	90,750	181,500
001	Repair of Transport			181,500		181,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SURAB DISTRICT (OLD DDO SB4007)				6,452,304	8,006,420	8,886,421

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SB7006	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT SURAB (OLD DDO SB4008)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,930,300</u>		<u>3,616,860</u>
A011	TOTAL PAY		6	6	<u>3,548,000</u>		<u>3,616,860</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,390,000</u>		<u>2,435,700</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,285,000</u>		<u>2,330,700</u>
E045	Executive Engineer (BPS-18)		1	1			
D118	Divisional Accountant (BPS-16)		1	1			
A01102	Personal pay				105,000		105,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,158,000</u>		<u>1,181,160</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,158,000</u>		<u>1,181,160</u>
A060	Assistant / Head Clerk (BPS-16)			1			
A060	Assistant / Head Clerk (BPS-14)		1				
S147	Stenographer (BPS-14)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>382,300</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>382,300</u>		
A01202	House Rent Allowance				47,300		
A01203	Conveyance Allowance				78,000		
A01207	Washing Allowance				19,000		
A01208	Dress Allowance				33,000		
A01211	Hill Allowance				68,000		
A01217	Medical Allowance				53,000		
A01222	Hardship allowance				1,000		
A01229	Special compensation allowance				19,000		

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SB7006	EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT SURAB (OLD DDO SB4008)					
A0124C	Disparity Reduction Allowance			64,000		
A03	TOTAL OPERATING EXPENSES			<u>445,640</u>	<u>445,640</u>	<u>379,859</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>22,500</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>27,830</u>	<u>27,830</u>	<u>27,830</u>
A03303	Electricity			27,830	27,830	27,830
A038	TOTAL TRAVEL & TRANSPORTATION			<u>371,500</u>	<u>371,500</u>	<u>317,550</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>13,310</u>	<u>13,310</u>	<u>11,979</u>
A03901	Stationery			13,310	13,310	11,979
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700

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045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
SB7006 EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT SURAB (OLD DDO SB4008)				
EXECUTIVE ENGINEER (BUILDING) CWPP&H DEPARTMENT DISTRICT SURAB (OLD DDO SB4008)			4,518,940	588,640
				4,136,419

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SB7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				10,000,000	
A133	TOTAL BUILDINGS AND STRUCTURE				10,000,000	
A13301	Office Buildings				10,000,000	
CIVIL WORKS (PROVINCIAL LEVEL)					10,000,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7011	SUPERINTENDING ENGINEER ROADS DEPARTMENT CIRCLE SIBI (OLD DDO SI4015)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,158,025</u>	<u>21,881,000</u>	
A011	TOTAL PAY		24	<u>11,292,000</u>	<u>11,569,000</u>	
A011-1	TOTAL PAY OF OFFICERS		5	<u>5,496,000</u>	<u>4,868,000</u>	
A01101	Total Basic Pay Of Officer		5	<u>5,456,000</u>	<u>4,773,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
C072	Circle Head Draftsman	(BPS-16)	1			
A01102	Personal pay			40,000	95,000	
A011-2	TOTAL PAY OF OTHER STAFF		19	<u>5,796,000</u>	<u>6,701,000</u>	
A01151	Total Basic Pay of Other Staff		19	<u>5,769,000</u>	<u>6,644,000</u>	
S042	Senior Clerk	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	6			
D143	Driver	(BPS-04)	2			
T039	Tracer	(BPS-04)	2			
C064	Chowkidar	(BPS-01)	2			
N003	Naib Qasid	(BPS-01)	3			
S193	Sweeper	(BPS-01)	1			
A01152	Personal pay			12,000	57,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7011	SUPERINTENDING ENGINEER ROADS DEPARTMENT CIRCLE SIBI (OLD DDO SI4015)					
A01153	Special pay			15,000		
A012	TOTAL ALLOWANCES			<u>5,866,025</u>	<u>10,312,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,866,025</u>	<u>10,312,000</u>	
A01202	House Rent Allowance			542,300	547,000	
A01203	Conveyance Allowance			580,000	697,000	
A01207	Washing Allowance			3,000	5,000	
A01208	Dress Allowance			6,000	3,000	
A01211	Hill Allowance			2,000		
A01216	Qualification allowance				55,000	
A01217	Medical Allowance			397,000	417,000	
A01222	Hardship allowance			2,000	2,000	
A01224	Entertainment allowance			6,000		
A01229	Special compensation allowance			180,000	176,000	
A01239	Special Allowance			14,000	13,000	
A01242	Consolidation Travelling Allowance			8,000		
A0124C	Disparity Reduction Allowance			510,000	1,117,000	
A0124R	Adhoc Relief 2022			1,086,000	1,025,000	
A0124X	Adhoc Relief Allowance 2023			2,512,025	3,627,000	
A0125E	Adhoc Relief Allowance-2024				2,607,000	
A01265	Cash Handling Allowance			2,000		
A01270	Other			15,700	21,000	
A03	TOTAL OPERATING EXPENSES			<u>1,041,910</u>	<u>1,041,910</u>	
A032	TOTAL COMMUNICATIONS			<u>91,000</u>	<u>91,000</u>	
A03201	Postage and Telegraph			9,000	9,000	
A03202	Telephone and trunk call			82,000	82,000	
A033	TOTAL UTILITIES			<u>227,600</u>	<u>227,600</u>	
A03301	Gas			60,060	60,060	
A03302	Water			11,550	11,550	
A03303	Electricity			143,990	143,990	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7011	SUPERINTENDING ENGINEER ROADS DEPARTMENT CIRCLE SIBI (OLD DDO SI4015)					
A03304	Hot and cold weather charges			12,000	12,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>646,200</u>	<u>646,200</u>	
A03805	Travelling Allowance			315,000	315,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			331,200	331,200	
A039	TOTAL GENERAL			<u>77,110</u>	<u>77,110</u>	
A03901	Stationery			49,610	49,610	
A03902	Printing & Publication			27,500	27,500	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>308,000</u>	<u>170,500</u>	
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>137,500</u>	
A13001	Transport			275,000	137,500	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
SUPERINTENDING ENGINEER ROADS DEPARTMENT CIRCLE SIBI (OLD DDO SI4015)				18,507,935	23,093,410	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SI7012	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SIBI (OLD DDO SI4016)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>403,525,610</u>	<u>470,955,307</u>	<u>490,396,441</u>
A011	TOTAL PAY		722	659	<u>243,209,600</u>	<u>241,109,000</u>	<u>249,684,679</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,876,000</u>	<u>10,573,000</u>	<u>10,670,367</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>8,876,000</u>	<u>10,573,000</u>	<u>10,670,367</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	9	9			
D260	Divisional Accounts Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		711	648	<u>234,333,600</u>	<u>230,536,000</u>	<u>239,014,312</u>
A01151	Total Basic Pay of Other Staff		<u>711</u>	<u>648</u>	<u>234,035,600</u>	<u>229,662,000</u>	<u>238,716,312</u>
A060	Assistant / Head Clerk	(BPS-16)		2			
A060	Assistant / Head Clerk	(BPS-14)	2				
S042	Senior Clerk	(BPS-14)	3	3			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	4	4			
S147	Stenographer	(BPS-11)	4	4			
S167	Sub Engineer	(BPS-11)	15	15			
W028	Work Superintendent	(BPS-11)		1			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	20	20			
W028	Work Superintendent	(BPS-09)	1				
O013	Operator	(BPS-07)		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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SI7012	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SIBI (OLD DDO SI4016)						
R048	Road Inspector	(BPS-07)	15	15			
R051	Roller Driver	(BPS-06)	1				
W037	Work Munshi	(BPS-06)	7	7			
M032	Mate	(BPS-05)		25			
O013	Operator	(BPS-05)	1				
R051	Roller Driver	(BPS-05)		1			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
B007	Baldars Cooly	(BPS-03)	4				
C081	Cleaner	(BPS-02)		13			
C132	Cooly	(BPS-02)		499			
G030	Greecer	(BPS-02)		10			
H030	Helper	(BPS-02)		5			
S200	S Cooly	(BPS-02)	24	9			
C064	Chowkidar	(BPS-01)	5	5			
C081	Cleaner	(BPS-01)	13				
C132	Cooly	(BPS-01)	543				
G030	Greecer	(BPS-01)	10				
H030	Helper	(BPS-01)	5				
M032	Mate	(BPS-01)	25				
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				290,000	866,000	290,000
A01153	Special pay				8,000	8,000	8,000
A012	TOTAL ALLOWANCES				<u>160,316,010</u>	<u>229,846,307</u>	<u>240,711,762</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>160,316,010</u>	<u>229,047,000</u>	<u>240,704,832</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7012	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SIBI (OLD DDO SI4016)					
A01202	House Rent Allowance			14,053,600	10,801,000	11,345,923
A01203	Conveyance Allowance			15,882,000	13,379,000	14,052,358
A01206	Local Compensatory Allowance			1,652,000	25,000	24,787
A01207	Washing Allowance			825,000	642,000	674,430
A01208	Dress Allowance			810,000	639,000	670,932
A0120Q	Fixed Daily Allowance			524,000	437,000	458,882
A01211	Hill Allowance			5,000	6,000	5,292
A01216	Qualification allowance				8,000	6,048
A01217	Medical Allowance			12,938,000	10,858,000	11,405,162
A0121Q	Audit and Accounts Allowance				12,000	10,080
A01222	Hardship allowance			2,000	1,000	630
A01229	Special compensation allowance			6,253,000	5,200,000	5,463,063
A0122N	Special Conveyance Allowance to Disbaled Employee			72,000	48,000	50,400
A0122U	Monetary Allowance (QPM/PPM/Bar)				197,000	206,766
A01230	Dusting allowance				2,000	1,890
A01239	Special Allowance			91,000	24,000	21,042
A01240	Utility Allowance for Gas			15,000	13,000	12,978
A01242	Consolidation Travelling Allowance			6,000		
A0124C	Disparity Reduction Allowance			13,131,000	22,053,000	23,163,424
A0124R	Adhoc Relief 2022			26,629,000	23,094,000	24,298,604
A0124X	Adhoc Relief Allowance 2023			66,680,850	81,533,000	85,701,950
A0125E	Adhoc Relief Allowance-2024				59,372,000	62,392,244
A01265	Cash Handling Allowance			3,000	2,000	2,268
A01270	Other			743,560	701,000	735,679
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				799,307	6,930
A01274	Medical charges				793,307	
A01289	Teaching Allowance				6,000	6,300
A01299	Others					630
A03	TOTAL OPERATING EXPENSES			1,214,725	1,114,725	1,071,209
A032	TOTAL COMMUNICATIONS			75,000	75,000	51,900

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7012	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SIBI (OLD DDO SI4016)					
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			66,000	66,000	42,900
A033	TOTAL UTILITIES			<u>334,565</u>	<u>334,565</u>	<u>334,565</u>
A03301	Gas			88,935	88,935	88,935
A03303	Electricity			245,630	245,630	245,630
A038	TOTAL TRAVEL & TRANSPORTATION			<u>745,980</u>	<u>645,980</u>	<u>631,482</u>
A03805	Travelling Allowance			199,500	99,500	139,650
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			546,480	546,480	491,832
A039	TOTAL GENERAL			<u>59,180</u>	<u>59,180</u>	<u>53,262</u>
A03901	Stationery			45,980	45,980	41,382
A03902	Printing & Publication			13,200	13,200	11,880
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>88,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	<u>110,000</u>
A13001	Transport			110,000	55,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>

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

Rs

A13101	Machinery & Equipment	33,000	33,000	29,700
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EXECUTIVE ENGINEER ROADS DEPARTMENT	404,883,335	475,758,032	491,607,350
DISTRICT SIBI			
(OLD DDO SI4016)			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SI7013	EXECUTIVE ENGINEER ROADS DEPARTMENT E&M DISTRICT SIBI (OLD DDO SI4017)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,044,830</u>	<u>38,947,000</u>	<u>40,203,587</u>
A011	TOTAL PAY		76	72	<u>19,126,000</u>	<u>19,603,000</u>	<u>20,033,783</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,050,000</u>	<u>4,277,000</u>	<u>4,387,259</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,913,000</u>	<u>4,242,000</u>	<u>4,250,259</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	5	5			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				137,000	35,000	137,000
A011-2	TOTAL PAY OF OTHER STAFF		69	65	<u>15,076,000</u>	<u>15,326,000</u>	<u>15,646,524</u>
A01151	Total Basic Pay of Other Staff		<u>69</u>	<u>65</u>	<u>15,076,000</u>	<u>15,278,000</u>	<u>15,646,524</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2	2			
A004	Accounts Clerk	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)		1			
F041	Foreman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	4	4			
S167	Sub Engineer	(BPS-11)	10	10			
D135	Draftsman	(BPS-10)	1				
E007	Electrician	(BPS-08)	2	2			
M037	Mechanic	(BPS-08)	2	2			
F037	Fitter	(BPS-05)		8			
F041	Foreman	(BPS-05)	1				

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SI7013	EXECUTIVE ENGINEER ROADS DEPARTMENT E&M DISTRICT SIBI (OLD DDO SI4017)						
T039	Tracer	(BPS-05)	1				
D143	Driver	(BPS-04)	3	3			
F037	Fitter	(BPS-04)	8				
G030	Greecer	(BPS-02)	5	5			
H030	Helper	(BPS-02)	16	16			
C064	Chowkidar	(BPS-01)	4	4			
C132	Cooly	(BPS-01)	3				
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay					48,000	
A012	TOTAL ALLOWANCES				<u>14,918,830</u>	<u>19,344,000</u>	<u>20,169,804</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,918,830</u>	<u>19,344,000</u>	<u>20,169,804</u>
A01202	House Rent Allowance				1,105,500	1,073,000	1,118,125
A01203	Conveyance Allowance				1,554,000	1,465,000	1,530,281
A01206	Local Compensatory Allowance				2,740,000	6,000	5,821
A01207	Washing Allowance				47,000	43,000	44,730
A01208	Dress Allowance				46,000	42,000	43,218
A0120Q	Fixed Daily Allowance				72,000	64,000	65,646
A01211	Hill Allowance				2,000	3,000	2,520
A01217	Medical Allowance				1,046,000	987,000	1,031,389
A01222	Hardship allowance				1,000	1,000	630
A01229	Special compensation allowance				419,000	429,000	448,061
A01239	Special Allowance				8,000	8,000	5,292
A01242	Consolidation Travelling Allowance				14,000		
A0124C	Disparity Reduction Allowance				1,013,000	2,291,000	2,379,242
A0124R	Adhoc Relief 2022				1,813,000	1,799,000	1,878,374
A0124X	Adhoc Relief Allowance 2023				4,982,120	6,333,000	6,615,878
A0125E	Adhoc Relief Allowance-2024					4,743,000	4,942,007
A01265	Cash Handling Allowance				2,000	2,000	1,260
A01270	Other				54,210	55,000	57,330

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7013	EXECUTIVE ENGINEER ROADS DEPARTMENT E&M DISTRICT SIBI (OLD DDO SI4017)					
A03	TOTAL OPERATING EXPENSES			<u>636,480</u>	<u>536,480</u>	<u>527,232</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges			20,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>568,500</u>	<u>468,500</u>	<u>473,850</u>
A03805	Travelling Allowance			189,000	89,000	132,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			379,500	379,500	341,550
A039	TOTAL GENERAL			<u>45,980</u>	<u>45,980</u>	<u>41,382</u>
A03901	Stationery			45,980	45,980	41,382
A09	TOTAL PHYSICAL ASSETS					<u>100,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY					<u>100,000,000</u>
A09601	Plant and Machinery					100,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7013	EXECUTIVE ENGINEER ROADS DEPARTMENT E&M DISTRICT SIBI (OLD DDO SI4017)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT E&M DISTRICT SIBI (OLD DDO SI4017)				34,824,310	39,626,480	140,870,519

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SI7046	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SIBI (OLD DDO SI4061)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>161,057,454</u>	<u>102,308,913</u>	<u>104,841,385</u>
A011	TOTAL PAY		170	168	<u>51,440,000</u>	<u>52,244,000</u>	<u>53,552,626</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>6,608,000</u>	<u>6,007,000</u>	<u>6,740,160</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,608,000</u>	<u>6,007,000</u>	<u>6,740,160</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	6	6			
A011-2	TOTAL PAY OF OTHER STAFF		162	160	<u>44,832,000</u>	<u>46,237,000</u>	<u>46,812,466</u>
A01151	Total Basic Pay of Other Staff		<u>162</u>	<u>160</u>	<u>44,698,000</u>	<u>46,109,000</u>	<u>46,678,466</u>
A060	Assistant / Head Clerk	(BPS-16)		2			
A060	Assistant / Head Clerk	(BPS-14)	2				
P019	Pesh Imam	(BPS-14)		1			
S147	Stenographer	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(BPS-14)		4			
H014	Head Draftsman	(BPS-13)	1	1			
P019	Pesh Imam	(BPS-12)	1				
A004	Accounts Clerk	(BPS-11)	2	2			
C010	Care Taker	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)	1	1			
F041	Foreman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	27	27			
S167	Sub Engineer	(BPS-11)	13	13			
C012	Carpenter	(BPS-08)	5	5			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SI7046	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SIBI (OLD DDO SI4061)						
E007	Electrician	(BPS-08)	5	5			
P004	Painter	(BPS-08)		2			
S163	Sub Divisional Clerk	(BPS-07)	4				
T024	Telephone Attendant	(BPS-07)	1	1			
A164	Assistant Store Keeper	(BPS-06)	1				
M031	Mason	(BPS-06)	3	3			
W036	Work Mistry	(BPS-06)		1			
A164	Assistant Store Keeper	(BPS-05)		1			
C003	Camel Man	(BPS-05)	4	4			
D299	D.Operator	(BPS-05)	1	1			
O009	Oil Man	(BPS-05)	2	2			
P004	Painter	(BPS-05)	2				
P033	Pipe Fitter	(BPS-05)	2	2			
T039	Tracer	(BPS-05)	4	2			
D143	Driver	(BPS-04)	18	18			
B065	Badargha	(BPS-03)	2				
B065	Badargha	(BPS-02)		2			
V023	Volveman	(BPS-02)		2			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	25	25			
C066	Chowkidar Cum Cook	(BPS-01)	4	4			
F017	Fero Khalasi	(BPS-01)	1	1			
M016	Mali	(BPS-01)	3	3			
M018	Mali / Water Carrier	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	10	10			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7046	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SIBI (OLD DDO SI4061)					
V023	Volveman	(BPS-01)	2			
W036	Work Mistry	(BPS-01)	1			
A01152	Personal pay			120,000	128,000	120,000
A01153	Special pay			14,000		14,000
A012	TOTAL ALLOWANCES			<u>109,617,454</u>	<u>50,064,913</u>	<u>51,288,759</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>109,615,504</u>	<u>49,711,000</u>	<u>51,288,129</u>
A01202	House Rent Allowance			17,421,800	2,492,000	2,546,412
A01203	Conveyance Allowance			22,368,000	3,493,000	3,563,732
A01206	Local Compensatory Allowance			23,194,000		
A01207	Washing Allowance			62,000	83,000	79,498
A01208	Dress Allowance			67,000	66,000	66,442
A0120Q	Fixed Daily Allowance			886,000	146,000	152,208
A01211	Hill Allowance			557,000	3,000	2,520
A01216	Qualification allowance			61,000		
A01217	Medical Allowance			17,741,000	2,300,000	2,337,968
A01222	Hardship allowance			8,000	5,000	5,103
A01229	Special compensation allowance			7,440,000	990,000	1,030,612
A0122U	Monetary Allowance (QPM/PPM/Bar)				4,000	3,780
A01239	Special Allowance			6,000	97,000	78,046
A01240	Utility Allowance for Gas			21,000		
A01242	Consolidation Travelling Allowance			104,000		
A0124C	Disparity Reduction Allowance			2,292,000	5,155,000	5,248,060
A0124R	Adhoc Relief 2022			4,800,000	4,920,000	5,094,957
A0124X	Adhoc Relief Allowance 2023			12,469,424	17,423,000	18,033,255
A0125E	Adhoc Relief Allowance-2024				12,389,000	12,899,467
A01260	Ration Allowance			8,000		
A01265	Cash Handling Allowance			4,000	3,000	3,150
A01270	Other			105,280	142,000	142,919
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,950</u>	<u>353,913</u>	<u>630</u>
A01271	Overtime allowance			1,000	1,000	630
A01274	Medical charges				351,963	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7046	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SIBI (OLD DDO SI4061)					
A01299	Others			950	950	
A03	TOTAL OPERATING EXPENSES			<u>1,577,310</u>	<u>1,477,310</u>	<u>1,389,906</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>132,000</u>	<u>90,000</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			120,000	120,000	78,000
A033	TOTAL UTILITIES			<u>644,270</u>	<u>644,270</u>	<u>616,770</u>
A03303	Electricity			589,270	589,270	589,270
A03304	Hot and cold weather charges			55,000	55,000	27,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>568,500</u>	<u>468,500</u>	<u>473,850</u>
A03805	Travelling Allowance			189,000	89,000	132,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			379,500	379,500	341,550
A039	TOTAL GENERAL			<u>232,540</u>	<u>232,540</u>	<u>209,286</u>
A03901	Stationery			210,540	210,540	189,486
A03902	Printing & Publication			22,000	22,000	19,800
A13	TOTAL REPAIRS AND MAINTENANCE			<u>237,600</u>	<u>237,600</u>	<u>230,340</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A13001	Transport			165,000	165,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>72,600</u>	<u>72,600</u>	<u>65,340</u>
A13101	Machinery & Equipment			72,600	72,600	65,340

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7046	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SIBI (OLD DDO SI4061)					
EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SIBI (OLD DDO SI4061)				162,872,364	104,023,823	106,461,631

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SI7047	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT SIBI (OLD DDO SI4062)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,451,643</u>	<u>5,044,000</u>	<u>9,837,763</u>
A011	TOTAL PAY		8	8	<u>7,350,000</u>	<u>2,760,000</u>	<u>7,495,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,820,000</u>	<u>1,559,000</u>	<u>3,894,400</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,720,000</u>	<u>1,530,000</u>	<u>3,794,400</u>
R060	Research Officer (BPS-17)		1	1			
S164	Sub Divisional Officer (BPS-17)		2	2			
A055	Assistant (BPS-16)		1	1			
A01102	Personal pay				100,000	29,000	100,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>3,530,000</u>	<u>1,201,000</u>	<u>3,600,600</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>3,530,000</u>	<u>1,201,000</u>	<u>3,600,600</u>
S042	Senior Clerk (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C064	Chowkidar (BPS-01)		1	1			
L008	Laboratory Attendant (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>3,101,643</u>	<u>2,284,000</u>	<u>2,342,763</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,101,643</u>	<u>2,284,000</u>	<u>2,342,763</u>
A01202	House Rent Allowance				410,300	65,000	65,022
A01203	Conveyance Allowance				618,000	146,000	150,511
A01207	Washing Allowance				4,000		
A01208	Dress Allowance				4,000		
A0120Q	Fixed Daily Allowance				1,000		
A01211	Hill Allowance				5,000		
A01217	Medical Allowance				299,000	85,000	86,811
A01222	Hardship allowance				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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7047	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT SIBI (OLD DDO SI4062)					
A01229	Special compensation allowance			110,000	28,000	27,527
A0124C	Disparity Reduction Allowance			306,000	241,000	248,039
A0124R	Adhoc Relief 2022			471,000	256,000	262,367
A0124X	Adhoc Relief Allowance 2023			870,003	849,000	871,584
A0125E	Adhoc Relief Allowance-2024				611,000	628,382
A01270	Other			2,340	3,000	2,520
A03	TOTAL OPERATING EXPENSES			<u>530,205</u>	<u>530,205</u>	<u>449,346</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>28,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			41,000	41,000	26,650
A033	TOTAL UTILITIES			<u>50,115</u>	<u>50,115</u>	<u>44,115</u>
A03301	Gas			12,705	12,705	12,705
A03303	Electricity			25,410	25,410	25,410
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>314,000</u>	<u>314,000</u>	<u>265,800</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	207,000
A039	TOTAL GENERAL			<u>123,090</u>	<u>123,090</u>	<u>110,781</u>
A03901	Stationery			119,790	119,790	107,811
A03902	Printing & Publication			3,300	3,300	2,970
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>117,700</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7047	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT SIBI (OLD DDO SI4062)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
	MATERIAL TESTING & FIELD CONTROL LAB ROADS DEPARTMENT SIBI (OLD DDO SI4062)			11,102,848	5,695,205	10,404,809

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7063	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SIBI (OLD DDO SI4088)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,521,233</u>	<u>11,512,000</u>	
A011	TOTAL PAY		15	<u>6,529,000</u>	<u>5,973,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3	<u>3,126,000</u>	<u>2,784,000</u>	
A01101	Total Basic Pay Of Officer		3	<u>3,126,000</u>	<u>2,784,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>3,403,000</u>	<u>3,189,000</u>	
A01151	Total Basic Pay of Other Staff		12	<u>3,403,000</u>	<u>3,189,000</u>	
A004	Accounts Clerk	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	5			
D143	Driver	(BPS-04)	1			
T039	Tracer	(BPS-04)	1			
C064	Chowkidar	(BPS-01)	2			
N003	Naib Qasid	(BPS-01)	2			
A012	TOTAL ALLOWANCES			<u>2,992,233</u>	<u>5,539,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,992,233</u>	<u>5,539,000</u>	
A01202	House Rent Allowance			352,000	362,000	
A01203	Conveyance Allowance			444,000	377,000	
A01207	Washing Allowance			2,000	9,000	
A01208	Dress Allowance			3,000	6,000	
A01211	Hill Allowance			2,000		
A01216	Qualification allowance			1,000		
A01217	Medical Allowance			237,000	258,000	

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7063	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SIBI (OLD DDO SI4088)					
A01224	Entertainment allowance			6,000		
A01229	Special compensation allowance			79,000	81,000	
A01239	Special Allowance				20,000	
A01242	Consolidation Travelling Allowance			5,000		
A0124C	Disparity Reduction Allowance			317,000	722,000	
A0124R	Adhoc Relief 2022			444,000	567,000	
A0124X	Adhoc Relief Allowance 2023			1,092,213	1,860,000	
A0125E	Adhoc Relief Allowance-2024				1,264,000	
A01265	Cash Handling Allowance			1,000		
A01270	Other			7,020	13,000	
A03	TOTAL OPERATING EXPENSES			<u>915,795</u>	<u>915,795</u>	
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	
A03201	Postage and Telegraph			5,000	5,000	
A03202	Telephone and trunk call			41,000	41,000	
A033	TOTAL UTILITIES			<u>206,065</u>	<u>206,065</u>	
A03301	Gas			45,045	45,045	
A03302	Water			11,550	11,550	
A03303	Electricity			129,470	129,470	
A03304	Hot and cold weather charges			20,000	20,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>606,750</u>	<u>606,750</u>	
A03805	Travelling Allowance			210,000	210,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			396,750	396,750	
A039	TOTAL GENERAL			<u>56,980</u>	<u>56,980</u>	
A03901	Stationery			45,980	45,980	
A03902	Printing & Publication			11,000	11,000	

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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			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045701	ADMINISTRATION			
SI7063	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SIBI (OLD DDO SI4088)			
SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SIBI (OLD DDO SI4088)				10,437,028
				12,427,795

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				2,489,000	
A133	TOTAL BUILDINGS AND STRUCTURE				2,489,000	
A13301	Office Buildings				2,489,000	
CIVIL WORKS (PROVINCIAL LEVEL)					2,489,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7155	CHIEF ENGINEER (BUILDING) CIVIL SIBI ZONE CWPP&H DEPARTMENT SIBI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,406,132</u>	<u>7,507,000</u>	<u>7,395,530</u>
A011	TOTAL PAY	5		<u>2,360,000</u>	<u>4,998,000</u>	<u>4,923,872</u>
A011-1	TOTAL PAY OF OFFICERS	5		<u>2,360,000</u>	<u>4,998,000</u>	<u>4,923,872</u>
A01101	Total Basic Pay Of Officer	5		<u>2,245,000</u>	<u>4,998,000</u>	<u>4,808,872</u>
C044	Chief Engineer (BPS-20)	1				
S181	Superintending Engineer (BPS-19)	1				
E045	Executive Engineer (BPS-18)	1				
S164	Sub Divisional Officer (BPS-17)	2				
A01102	Personal pay			115,000		115,000
A012	TOTAL ALLOWANCES			<u>1,046,132</u>	<u>2,509,000</u>	<u>2,471,658</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,046,132</u>	<u>2,509,000</u>	<u>2,471,658</u>
A01201	Senior post Allowance			15,000		
A01202	House Rent Allowance			123,200	223,000	204,663
A01203	Conveyance Allowance			30,000	75,000	69,300
A01206	Local Compensatory Allowance				5,000	4,158
A01207	Washing Allowance			8,000		
A01208	Dress Allowance			8,000		
A01211	Hill Allowance			12,000		
A01217	Medical Allowance			62,000	112,000	111,830
A01224	Entertainment allowance			10,000	3,000	2,520
A01229	Special compensation allowance			10,000	3,000	2,805
A01237	Design allowance			10,000	12,000	10,770
A01239	Special Allowance			9,000		
A01242	Consolidation Travelling Allowance			8,000		
A0124C	Disparity Reduction Allowance				246,000	227,894
A0124R	Adhoc Relief 2022			214,000	290,000	292,106
A0124X	Adhoc Relief Allowance 2023			526,932	905,000	908,686
A0125E	Adhoc Relief Allowance-2024				635,000	636,926

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7155	CHIEF ENGINEER (BUILDING) CIVIL SIBI ZONE CWPP&H DEPARTMENT SIBI					
A03	TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>255,000</u>	<u>200,300</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>34,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A03304	Hot and cold weather charges			8,000	8,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>199,000</u>	<u>199,000</u>	<u>162,300</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			115,000	115,000	103,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>44,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>44,000</u>	<u>88,000</u>
A13001	Transport			88,000	44,000	88,000
CHIEF ENGINEER (BUILDING) CIVIL SIBI ZONE CWPP&H DEPARTMENT SIBI				3,749,132	7,806,000	7,683,830

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7201	SUPERINTENDING ENGINEER SIBI CIRCLE CWPP&H DEPARTMENT AT SIBI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>23,080,524</u>
A011	TOTAL PAY		24			<u>12,279,908</u>
A011-1	TOTAL PAY OF OFFICERS		5			<u>5,605,120</u>
A01101	Total Basic Pay Of Officer		5			<u>5,565,120</u>
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
C072	Circle Head Draftsman	(BPS-16)	1			
A01102	Personal pay					40,000
A011-2	TOTAL PAY OF OTHER STAFF		19			<u>6,674,788</u>
A01151	Total Basic Pay of Other Staff		19			<u>6,647,788</u>
S042	Senior Clerk	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	6			
D143	Driver	(BPS-04)	2			
T039	Tracer	(BPS-04)	2			
C064	Chowkidar	(BPS-01)	2			
N003	Naib Qasid	(BPS-01)	3			
S193	Sweeper	(BPS-01)	1			
A01152	Personal pay					12,000
A01153	Special pay					15,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7201	SUPERINTENDING ENGINEER SIBI CIRCLE CWPP&H DEPARTMENT AT SIBI					
A012	TOTAL ALLOWANCES					<u>10,800,616</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>10,800,616</u>
A01202	House Rent Allowance					570,025
A01203	Conveyance Allowance					718,161
A01207	Washing Allowance					4,463
A01208	Dress Allowance					2,520
A01216	Qualification allowance					56,700
A01217	Medical Allowance					426,593
A01222	Hardship allowance					1,260
A01229	Special compensation allowance					184,456
A01239	Special Allowance					8,799
A0124C	Disparity Reduction Allowance					1,163,292
A0124R	Adhoc Relief 2022					1,073,108
A0124X	Adhoc Relief Allowance 2023					3,811,145
A0125E	Adhoc Relief Allowance-2024					2,759,881
A01270	Other					20,213
A03	TOTAL OPERATING EXPENSES					<u>871,879</u>
A032	TOTAL COMMUNICATIONS					<u>62,300</u>
A03201	Postage and Telegraph					9,000
A03202	Telephone and trunk call					53,300
A033	TOTAL UTILITIES					<u>221,600</u>
A03301	Gas					60,060
A03302	Water					11,550
A03303	Electricity					143,990
A03304	Hot and cold weather charges					6,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>518,580</u>
A03805	Travelling Allowance					220,500

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

**SI7201 SUPERINTENDING ENGINEER SIBI CIRCLE
CWPP&H DEPARTMENT AT SIBI**

A039	TOTAL GENERAL	<u>69,399</u>
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>304,700</u>
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A130	TOTAL TRANSPORT	<u>275,000</u>
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>29,700</u>
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A13101	Machinery & Equipment	29,700
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SUPERINTENDING ENGINEER SIBI CIRCLE
CWPP&H DEPARTMENT AT SIBI

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7202	CHIEF ENGINEER SIBI ZONE CWPP&H DEPARTMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>45,841,105</u>
A011	TOTAL PAY		38			<u>25,377,680</u>
A011-1	TOTAL PAY OF OFFICERS		17			<u>16,805,780</u>
A01101	Total Basic Pay Of Officer		17			<u>16,665,780</u>
C044	Chief Engineer	(BPS-20)	1			
D367	Director (Judicial)	(BPS-19)	1			
S181	Superintending Engineer	(BPS-19)	1			
D036	Deputy Director (Administration)	(BPS-18)	1			
D255	Deputy Director (Claim)	(BPS-18)	1			
E045	Executive Engineer	(BPS-18)	1			
A025	Administrative Officer	(BPS-17)	1			
A206	Assistant Director (Claim)	(BPS-17)	1			
C039	Chief Draftsman	(BPS-17)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	3			
A056	Assistant Accounts Officer	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	2			
C109	Computer Operator	(BPS-16)	1			
A01102	Personal pay					140,000
A011-2	TOTAL PAY OF OTHER STAFF		21			<u>8,571,900</u>
A01151	Total Basic Pay of Other Staff		21			<u>8,562,900</u>
S042	Senior Clerk	(BPS-14)	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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SI7202	CHIEF ENGINEER SIBI ZONE CWPP&H DEPARTMENT					
H014	Head Draftsman	(BPS-13)	2			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	4			
T039	Tracer	(BPS-05)	1			
D143	Driver	(BPS-04)	1			
C064	Chowkidar	(BPS-01)	2			
F018	Feroprinter	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	6			
S193	Sweeper	(BPS-01)	1			
A01152	Personal pay					9,000
A012	TOTAL ALLOWANCES					<u>20,463,425</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>20,463,425</u>
A01201	Senior post Allowance					12,600
A01202	House Rent Allowance					1,595,538
A01203	Conveyance Allowance					1,462,530
A01206	Local Compensatory Allowance					205,834
A01207	Washing Allowance					5,040
A01208	Dress Allowance					5,040
A01211	Hill Allowance					55,440
A01217	Medical Allowance					760,373
A01224	Entertainment allowance					6,678
A01226	Computer allowance					18,900
A01233	Unattractive area allowance					959
A01239	Special Allowance					63,844
A0124C	Disparity Reduction Allowance					2,135,826
A0124R	Adhoc Relief 2022					1,992,070
A0124X	Adhoc Relief Allowance 2023					6,956,529
A0125E	Adhoc Relief Allowance-2024					5,185,279
A01265	Cash Handling Allowance					945

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

Rs

A13101	Machinery & Equipment	29,700
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CHIEF ENGINEER SIBI ZONE CWPP&H DEPARTMENT	47,099,520
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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SN7003	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SHERANI (OLD DDO SN4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,909,569</u>	<u>8,834,000</u>	<u>12,971,891</u>
A011	TOTAL PAY		21	99	<u>8,183,000</u>	<u>4,380,000</u>	<u>8,346,080</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,361,000</u>	<u>1,747,000</u>	<u>3,427,640</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,332,000</u>	<u>1,747,000</u>	<u>3,398,640</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	4	4			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				29,000		29,000
A011-2	TOTAL PAY OF OTHER STAFF		15	93	<u>4,822,000</u>	<u>2,633,000</u>	<u>4,918,440</u>
A01151	Total Basic Pay of Other Staff		15	93	<u>4,822,000</u>	<u>2,633,000</u>	<u>4,918,440</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	1	1			
D135	Draftsman	(BPS-11)		2			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	7	7			
D135	Draftsman	(BPS-10)	2				
S184	Supervisor	(BPS-09)		7			
D129	Dozer Operator	(BPS-07)		4			
R048	Road Inspector	(BPS-07)		1			
W037	Work Munshi	(BPS-06)		8			
M032	Mate	(BPS-05)		10			
T039	Tracer	(BPS-05)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SN7003	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SHERANI (OLD DDO SN4004)						
D143	Driver	(BPS-04)		2			
C081	Cleaner	(BPS-02)		4			
C132	Cooly	(BPS-02)	1	41			
H030	Helper	(BPS-02)		2			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>3,726,569</u>	<u>4,454,000</u>	<u>4,625,811</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,726,569</u>	<u>4,454,000</u>	<u>4,625,811</u>
A01202	House Rent Allowance				389,400	306,000	304,180
A01203	Conveyance Allowance				487,000	413,000	422,062
A01206	Local Compensatory Allowance				76,000		
A01207	Washing Allowance				135,000		
A01208	Dress Allowance				1,000	2,000	1,260
A01211	Hill Allowance				32,000	17,000	17,640
A01217	Medical Allowance				424,000	214,000	200,045
A01229	Special compensation allowance				80,000	104,000	109,408
A01239	Special Allowance				17,000	19,000	18,950
A0124C	Disparity Reduction Allowance				215,000	593,000	623,539
A0124R	Adhoc Relief 2022				474,000	394,000	413,943
A0124X	Adhoc Relief Allowance 2023				1,395,169	1,366,000	1,435,859
A0125E	Adhoc Relief Allowance-2024					1,017,000	1,070,231
A01260	Ration Allowance					9,000	8,694
A01265	Cash Handling Allowance				1,000		
A03	TOTAL OPERATING EXPENSES				<u>572,920</u>	<u>522,920</u>	<u>500,020</u>
A032	TOTAL COMMUNICATIONS				<u>26,000</u>	<u>26,000</u>	<u>18,300</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and trunk call				22,000	22,000	14,300
A033	TOTAL UTILITIES				<u>62,920</u>	<u>62,920</u>	<u>62,920</u>
A03303	Electricity				62,920	62,920	62,920

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SN7003	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SHERANI (OLD DDO SN4004)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>429,000</u>	<u>379,000</u>	<u>369,300</u>
A03805	Travelling Allowance			84,000	34,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>49,500</u>
A03901	Stationery			55,000	55,000	49,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>154,000</u>	<u>99,000</u>	<u>149,600</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	<u>110,000</u>
A13001	Transport			110,000	55,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>39,600</u>
A13101	Machinery & Equipment			44,000	44,000	39,600
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SHERANI (OLD DDO SN4004)				12,636,489	9,455,920	13,621,511

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SN7008	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SHERANI (OLD DDO SN4012)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,031,963</u>	<u>4,286,000</u>	<u>9,374,028</u>
A011	TOTAL PAY		12	32	<u>7,340,000</u>	<u>2,374,000</u>	<u>7,486,800</u>
A011-1	TOTAL PAY OF OFFICERS		4	5	<u>3,936,000</u>	<u>1,783,000</u>	<u>4,014,720</u>
A01101	Total Basic Pay Of Officer		4	5	<u>3,936,000</u>	<u>1,783,000</u>	<u>4,014,720</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	2	3			
A011-2	TOTAL PAY OF OTHER STAFF		8	27	<u>3,404,000</u>	<u>591,000</u>	<u>3,472,080</u>
A01151	Total Basic Pay of Other Staff		8	27	<u>3,404,000</u>	<u>591,000</u>	<u>3,472,080</u>
S042	Senior Clerk	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(BPS-14)		1			
A004	Accounts Clerk	(BPS-11)		1			
D135	Draftsman	(BPS-11)		2			
H010	Head Clerk	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)		1			
S167	Sub Engineer	(BPS-11)	3	3			
D135	Draftsman	(BPS-09)	1				
E007	Electrician	(BPS-08)		1			
P004	Painter	(BPS-08)		1			
M002	Machanic Supervisor	(BPS-07)		1			
M031	Mason	(BPS-06)		1			
W036	Work Mistry	(BPS-06)		3			
F037	Fitter	(BPS-05)		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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SN7008	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SHERANI (OLD DDO SN4012)						
P040	Plumber	(BPS-05)		1			
T039	Tracer	(BPS-05)	1				
D143	Driver	(BPS-04)		2			
H062	Head Chowkidar	(BPS-02)		1			
C064	Chowkidar	(BPS-01)		1			
C127	Cook	(BPS-01)		1			
N003	Naib Qasid	(BPS-01)	1	2			
S193	Sweeper	(BPS-01)		1			
A012	TOTAL ALLOWANCES				<u>3,691,963</u>	<u>1,912,000</u>	<u>1,887,228</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,691,963</u>	<u>1,912,000</u>	<u>1,887,228</u>
A01202	House Rent Allowance				357,500	111,000	108,982
A01203	Conveyance Allowance				211,000	65,000	63,655
A01206	Local Compensatory Allowance				1,139,000	3,000	1,693
A01207	Washing Allowance				11,000	2,000	844
A01208	Dress Allowance				11,000	2,000	844
A0120Q	Fixed Daily Allowance				12,000		
A01211	Hill Allowance				34,000	4,000	3,528
A01217	Medical Allowance				200,000	67,000	66,257
A01229	Special compensation allowance				103,000	32,000	32,286
A0124C	Disparity Reduction Allowance				259,000	223,000	218,970
A0124R	Adhoc Relief 2022				421,000	227,000	227,740
A0124X	Adhoc Relief Allowance 2023				932,463	692,000	684,768
A0125E	Adhoc Relief Allowance-2024					484,000	477,661
A01265	Cash Handling Allowance				1,000		
A03	TOTAL OPERATING EXPENSES				<u>854,020</u>	<u>804,020</u>	<u>720,044</u>
A032	TOTAL COMMUNICATIONS				<u>92,000</u>	<u>92,000</u>	<u>61,200</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and trunk call				88,000	88,000	57,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SN7008	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SHERANI (OLD DDO SN4012)					
A033	TOTAL UTILITIES			<u>175,260</u>	<u>175,260</u>	<u>151,760</u>
A03303	Electricity			128,260	128,260	128,260
A03304	Hot and cold weather charges			47,000	47,000	23,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>392,500</u>	<u>342,500</u>	<u>332,250</u>
A03805	Travelling Allowance			105,000	55,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>194,260</u>	<u>194,260</u>	<u>174,834</u>
A03901	Stationery			188,760	188,760	169,884
A03902	Printing & Publication			5,500	5,500	4,950
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>77,000</u>	<u>117,700</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>44,000</u>	<u>88,000</u>
A13001	Transport			88,000	44,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT SHERANI (OLD DDO SN4012)				12,006,983	5,167,020	10,211,772

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SN7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				5,000,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				5,000,000	
A13602	Other roads				5,000,000	
CIVIL WORKS (PROVINCIAL LEVEL)					5,000,000	

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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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SP7003	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SOHBATPUR (OLD DDO SP4004)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,844,332</u>	<u>17,836,000</u>	<u>20,545,189</u>
A011	TOTAL PAY		31	31	<u>9,924,000</u>	<u>9,808,000</u>	<u>12,561,443</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>7,401,000</u>	<u>4,604,000</u>	<u>7,547,780</u>
A01101	Total Basic Pay Of Officer		7	7	<u>7,339,000</u>	<u>4,604,000</u>	<u>7,485,780</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	4	4			
H010	Head Clerk	(BPS-16)	1	1			
A01102	Personal pay				62,000		62,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>2,523,000</u>	<u>5,204,000</u>	<u>5,013,663</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>2,523,000</u>	<u>5,204,000</u>	<u>5,013,663</u>
S163	Sub Divisional Clerk	(BPS-14)		1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	9	9			
D135	Draftsman	(BPS-10)	1				
S163	Sub Divisional Clerk	(BPS-09)	1				
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			
C064	Chowkidar	(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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SP7003	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SOHBATPUR (OLD DDO SP4004)						
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>4,920,332</u>	<u>8,028,000</u>	<u>7,983,746</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,920,332</u>	<u>8,028,000</u>	<u>7,983,746</u>
A01202	House Rent Allowance				534,600	426,000	425,943
A01203	Conveyance Allowance				589,000	673,000	634,722
A01206	Local Compensatory Allowance				66,000	69,000	67,739
A01207	Washing Allowance				2,000		
A01208	Dress Allowance				4,000		
A01211	Hill Allowance				3,000		
A01217	Medical Allowance				287,000	237,000	234,796
A01229	Special compensation allowance				132,000	70,000	71,671
A01242	Consolidation Travelling Allowance				3,000		
A0124C	Disparity Reduction Allowance				331,000	878,000	878,187
A0124R	Adhoc Relief 2022				994,000	901,000	887,722
A0124X	Adhoc Relief Allowance 2023				1,970,052	2,943,000	2,891,846
A0125E	Adhoc Relief Allowance-2024					1,820,000	1,881,292
A01270	Other				4,680	11,000	9,828
A03	TOTAL OPERATING EXPENSES				<u>728,950</u>	<u>728,950</u>	<u>635,647</u>
A032	TOTAL COMMUNICATIONS				<u>48,000</u>	<u>48,000</u>	<u>32,250</u>
A03201	Postage and Telegraph				3,000	3,000	3,000
A03202	Telephone and trunk call				45,000	45,000	29,250
A033	TOTAL UTILITIES				<u>73,420</u>	<u>73,420</u>	<u>73,420</u>
A03302	Water				10,500	10,500	10,500
A03303	Electricity				62,920	62,920	62,920
A038	TOTAL TRAVEL & TRANSPORTATION				<u>429,000</u>	<u>429,000</u>	<u>369,300</u>

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SP7003	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SOHBATPUR (OLD DDO SP4004)					
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>178,530</u>	<u>178,530</u>	<u>160,677</u>
A03901	Stationery			173,030	173,030	155,727
A03902	Printing & Publication			5,500	5,500	4,950
A13	TOTAL REPAIRS AND MAINTENANCE			<u>308,000</u>	<u>308,000</u>	<u>304,700</u>
A130	TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A13001	Transport			275,000	275,000	275,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT SOHBATPUR (OLD DDO SP4004)				15,881,282	18,872,950	21,485,536

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
SP7088	EXECUTIVE ENGINEER BUILDING CWPP&H DEPARTMENT DISTRICT SOHBATPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,965,212</u>	<u>14,385,000</u>	<u>16,821,557</u>
A011	TOTAL PAY		25	24	<u>9,723,000</u>	<u>7,746,000</u>	<u>10,136,565</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>7,474,000</u>	<u>5,245,000</u>	<u>7,618,920</u>
A01101	Total Basic Pay Of Officer		6	6	<u>7,246,000</u>	<u>5,245,000</u>	<u>7,390,920</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				228,000		228,000
A011-2	TOTAL PAY OF OTHER STAFF		19	18	<u>2,249,000</u>	<u>2,501,000</u>	<u>2,517,645</u>
A01151	Total Basic Pay of Other Staff		19	18	<u>2,249,000</u>	<u>2,428,000</u>	<u>2,517,645</u>
S163	Sub Divisional Clerk	(BPS-14)		2			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	5	5			
D135	Draftsman	(BPS-10)	1				
S163	Sub Divisional Clerk	(BPS-07)	2				
T039	Tracer	(BPS-05)	1				
D143	Driver	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SP7088	EXECUTIVE ENGINEER BUILDING CWPP&H DEPARTMENT DISTRICT SOHBATPUR					
A01152	Personal pay				73,000	
A012	TOTAL ALLOWANCES			<u>3,242,212</u>	<u>6,639,000</u>	<u>6,684,992</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,242,212</u>	<u>6,639,000</u>	<u>6,684,992</u>
A01202	House Rent Allowance			308,000	377,000	378,528
A01203	Conveyance Allowance			352,000	392,000	403,874
A01206	Local Compensatory Allowance			9,000	19,000	15,575
A01207	Washing Allowance			1,000		
A01208	Dress Allowance			2,000		
A01211	Hill Allowance			6,000		
A01217	Medical Allowance			190,000	205,000	204,994
A01229	Special compensation allowance			83,000	106,000	109,703
A01239	Special Allowance			12,000		
A0124C	Disparity Reduction Allowance			259,000	767,000	771,191
A0124R	Adhoc Relief 2022			468,000	709,000	713,049
A0124X	Adhoc Relief Allowance 2023			1,549,482	2,352,000	2,364,103
A0125E	Adhoc Relief Allowance-2024				1,708,000	1,720,069
A01270	Other			2,730	4,000	3,906
A03	TOTAL OPERATING EXPENSES			<u>783,860</u>	<u>783,860</u>	<u>672,996</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>89,250</u>
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and trunk call			45,000	45,000	29,250
A033	TOTAL UTILITIES			<u>125,720</u>	<u>125,720</u>	<u>113,220</u>
A03302	Water			37,800	37,800	37,800
A03303	Electricity			62,920	62,920	62,920
A03304	Hot and cold weather charges			25,000	25,000	12,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>424,000</u>	<u>424,000</u>	<u>354,300</u>
A03805	Travelling Allowance			136,500	136,500	95,550

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
SP7088	EXECUTIVE ENGINEER BUILDING CWPP&H DEPARTMENT DISTRICT SOHBATPUR					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>129,140</u>	<u>129,140</u>	<u>116,226</u>
A03901	Stationery			125,840	125,840	113,256
A03902	Printing & Publication			3,300	3,300	2,970
A13	TOTAL REPAIRS AND MAINTENANCE			<u>261,800</u>	<u>261,800</u>	<u>252,120</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A13001	Transport			165,000	165,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>96,800</u>	<u>96,800</u>	<u>87,120</u>
A13101	Machinery & Equipment			96,800	96,800	87,120
EXECUTIVE ENGINEER BUILDING CWPP&H DEPARTMENT DISTRICT SOHBATPUR				14,010,872	15,430,660	17,746,673

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045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
SP7144 CIVIL WORKS (PROVINCIAL LEVEL)				
A13 TOTAL REPAIRS AND MAINTENANCE				<u>20,000,000</u>
A133 TOTAL BUILDINGS AND STRUCTURE				<u>10,000,000</u>
A13301 Office Buildings				10,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				<u>10,000,000</u>
A13602 Other roads				10,000,000
CIVIL WORKS (PROVINCIAL LEVEL)				20,000,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
TB7013	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KECH (OLD DDO TB4017)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,732,318</u>	<u>21,123,000</u>	
A011	TOTAL PAY		15	<u>8,938,000</u>	<u>12,706,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3	<u>5,677,000</u>	<u>8,121,000</u>	
A01101	Total Basic Pay Of Officer		3	<u>5,665,000</u>	<u>8,035,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
C073	Circle Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A01102	Personal pay				86,000	
A01103	Special pay			12,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	<u>3,261,000</u>	<u>4,585,000</u>	
A01151	Total Basic Pay of Other Staff		12	<u>3,250,000</u>	<u>4,495,000</u>	
S147	Stenographer	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	2			
D135	Draftsman	(BPS-10)	1			
T039	Tracer	(BPS-04)	1			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	1			
F017	Fero Khalasi	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			
S193	Sweeper	(BPS-01)	1			
A01152	Personal pay			11,000	90,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
TB7013	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KECH (OLD DDO TB4017)					
A012	TOTAL ALLOWANCES			<u>3,794,318</u>	<u>8,417,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,794,318</u>	<u>8,417,000</u>	
A01202	House Rent Allowance			606,100	628,000	
A01203	Conveyance Allowance			474,000	656,000	
A01206	Local Compensatory Allowance			230,000	261,000	
A01207	Washing Allowance			2,000	1,000	
A01208	Dress Allowance			5,000	4,000	
A01217	Medical Allowance			381,000	320,000	
A01222	Hardship allowance			1,000	1,000	
A01224	Entertainment allowance			3,000		
A01226	Computer allowance				18,000	
A01229	Special compensation allowance			104,000	94,000	
A01239	Special Allowance			2,000	4,000	
A0124C	Disparity Reduction Allowance			371,000	1,240,000	
A0124R	Adhoc Relief 2022			447,000	1,147,000	
A0124X	Adhoc Relief Allowance 2023			1,167,218	2,661,000	
A0125E	Adhoc Relief Allowance-2024				1,382,000	
A01265	Cash Handling Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>891,680</u>	<u>891,680</u>	
A032	TOTAL COMMUNICATIONS			<u>74,000</u>	<u>74,000</u>	
A03201	Postage and Telegraph			4,000	4,000	
A03202	Telephone and trunk call			70,000	70,000	
A033	TOTAL UTILITIES			<u>95,700</u>	<u>95,700</u>	
A03303	Electricity			84,700	84,700	
A03304	Hot and cold weather charges			11,000	11,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>676,000</u>	<u>676,000</u>	

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
TB7013	SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KECH (OLD DDO TB4017)					
A03805	Travelling Allowance			388,500	388,500	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	
A039	TOTAL GENERAL			<u>45,980</u>	<u>45,980</u>	
A03901	Stationery			45,980	45,980	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	
A13001	Transport			110,000	110,000	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
SUPERINTENDING ENGINEER ROADS DEPARTMENT DISTRICT KECH (OLD DDO TB4017)				13,766,998	22,157,680	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
TB7014	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KECH (OLD DDO TB4018)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>298,983,860</u>	<u>357,957,000</u>	<u>375,479,107</u>
A011	TOTAL PAY		592	572	<u>182,974,600</u>	<u>184,224,000</u>	<u>193,915,048</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>17,180,000</u>	<u>11,108,000</u>	<u>17,523,300</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>17,165,000</u>	<u>10,550,000</u>	<u>17,508,300</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	10	10			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay					554,000	
A01105	Qualification Pay				15,000	4,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		580	560	<u>165,794,600</u>	<u>173,116,000</u>	<u>176,391,748</u>
A01151	Total Basic Pay of Other Staff		<u>580</u>	<u>560</u>	<u>165,206,600</u>	<u>171,365,000</u>	<u>175,803,748</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	2	2			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
F041	Foreman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	10	10			
S167	Sub Engineer	(BPS-11)	13	13			
W028	Work Superintendent	(BPS-11)		1			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
TB7014	EXECUTIVE ENGINEER ROADS DEPARTMENT						
	DISTRICT KECH						
	(OLD DDO TB4018)						
W028	Work Superintendent	(BPS-09)	1				
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	2	2			
W013	Welder	(BPS-08)	4	4			
B040	Buldozer Operator	(BPS-07)	5	5			
G021	Generator Operator	(BPS-07)	6	6			
O013	Operator	(BPS-07)		5			
R048	Road Inspector	(BPS-07)	17	17			
A164	Assistant Store Keeper	(BPS-06)	1				
S157	Store Keeper	(BPS-06)	1	1			
W037	Work Munshi	(BPS-06)	42	42			
A164	Assistant Store Keeper	(BPS-05)		1			
F037	Fitter	(BPS-05)		3			
F041	Foreman	(BPS-05)	1				
M032	Mate	(BPS-05)		53			
P104	Pump Driver	(BPS-05)	1	1			
T039	Tracer	(BPS-05)	1	1			
T061	Truck Driver	(BPS-05)	12	12			
D143	Driver	(BPS-04)	22	22			
F037	Fitter	(BPS-04)	3				
O013	Operator	(BPS-04)	5				
C132	Cooly	(BPS-02)	258	238			
G030	Greecer	(BPS-02)		83			
H030	Helper	(BPS-02)	13	13			
M032	Mate	(BPS-02)	53				
C064	Chowkidar	(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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
TB7014	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KECH (OLD DDO TB4018)						
G030	Greecer	(BPS-01)	83				
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				569,000	1,751,000	569,000
A01153	Special pay				19,000		19,000
A012	TOTAL ALLOWANCES				<u>116,009,260</u>	<u>173,733,000</u>	<u>181,564,059</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>116,009,260</u>	<u>173,733,000</u>	<u>181,564,059</u>
A01202	House Rent Allowance				10,197,000	8,313,000	8,671,015
A01203	Conveyance Allowance				11,655,000	10,432,000	10,874,846
A01206	Local Compensatory Allowance				6,382,000	64,000	43,491
A01207	Washing Allowance				143,000	140,000	144,165
A01208	Dress Allowance				144,000	460,000	479,296
A0120Q	Fixed Daily Allowance				876,000	839,000	862,968
A01211	Hill Allowance				2,000		
A01217	Medical Allowance				9,007,000	8,115,000	8,461,688
A0121Q	Audit and Accounts Allowance					11,000	4,334
A01222	Hardship allowance				4,000	2,000	1,764
A01229	Special compensation allowance				4,224,000	3,665,000	3,843,193
A0122N	Special Conveyance Allowance to Disbale Employee				82,000	96,000	100,800
A01239	Special Allowance				3,000		
A01242	Consolidation Travelling Allowance				101,000		
A0124C	Disparity Reduction Allowance				3,100,000	16,959,000	17,731,216
A0124R	Adhoc Relief 2022				20,254,000	17,514,000	18,284,998
A0124X	Adhoc Relief Allowance 2023				49,826,990	61,647,000	64,529,950
A0125E	Adhoc Relief Allowance-2024					45,468,000	47,522,775
A01265	Cash Handling Allowance				3,000	2,000	1,890
A01270	Other				5,270	6,000	5,670
A03	TOTAL OPERATING EXPENSES				<u>1,020,310</u>	<u>1,020,310</u>	<u>843,992</u>
A032	TOTAL COMMUNICATIONS				<u>71,000</u>	<u>71,000</u>	<u>47,900</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
TB7014	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KECH (OLD DDO TB4018)					
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			66,000	66,000	42,900
A033	TOTAL UTILITIES			<u>209,130</u>	<u>209,130</u>	<u>197,130</u>
A03303	Electricity			185,130	185,130	185,130
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>681,000</u>	<u>681,000</u>	<u>545,700</u>
A03805	Travelling Allowance			336,000	336,000	235,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>59,180</u>	<u>59,180</u>	<u>53,262</u>
A03901	Stationery			45,980	45,980	41,382
A03902	Printing & Publication			13,200	13,200	11,880
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>6,900,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>6,900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				6,900,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
TB7014	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KECH (OLD DDO TB4018)					
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT KECH (OLD DDO TB4018)				300,147,170	366,020,310	376,462,799

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
TB7043	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT KECH (OLD DDO TB4062)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,586,153</u>	<u>106,133,578</u>	<u>105,289,257</u>
A011	TOTAL PAY		152	150	<u>51,373,000</u>	<u>53,925,000</u>	<u>53,493,716</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>9,402,000</u>	<u>10,104,000</u>	<u>9,588,640</u>
A01101	Total Basic Pay Of Officer		9	9	<u>9,332,000</u>	<u>10,054,000</u>	<u>9,518,640</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	6	6			
C010	Care Taker	(BPS-16)	1				
C010	Care Taker	(BPS-11)		1			
A01102	Personal pay				70,000	50,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		143	141	<u>41,971,000</u>	<u>43,821,000</u>	<u>43,905,076</u>
A01151	Total Basic Pay of Other Staff		<u>143</u>	<u>141</u>	<u>41,674,000</u>	<u>43,285,000</u>	<u>43,608,076</u>
A060	Assistant / Head Clerk	(BPS-16)		2			
A060	Assistant / Head Clerk	(BPS-14)	2				
P019	Pesh Imam	(BPS-14)		1			
S147	Stenographer	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(BPS-14)		5			
H014	Head Draftsman	(BPS-13)	1	1			
P019	Pesh Imam	(BPS-12)	1				
A004	Accounts Clerk	(BPS-11)	3	3			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	10	10			
S167	Sub Engineer	(BPS-11)	9	9			

BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
TB7043	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT KECH (OLD DDO TB4062)						
C012	Carpenter	(BPS-08)		1			
E007	Electrician	(BPS-08)	2	2			
F037	Fitter	(BPS-08)	1				
H010	Head Clerk	(BPS-08)	2	2			
P004	Painter	(BPS-08)	2	2			
S163	Sub Divisional Clerk	(BPS-07)	5				
C012	Carpenter	(BPS-06)	1				
S157	Store Keeper	(BPS-06)		4			
T064	Tubewell Operator	(BPS-06)	1				
W036	Work Mistry	(BPS-06)	1	1			
F037	Fitter	(BPS-05)		1			
P040	Plumber	(BPS-05)	3	3			
S157	Store Keeper	(BPS-05)	4				
T039	Tracer	(BPS-05)	1				
T064	Tubewell Operator	(BPS-05)		1			
D143	Driver	(BPS-04)	3	3			
J004	Jeep Driver	(BPS-04)	20	20			
L086	Line Man	(BPS-04)	1				
H030	Helper	(BPS-02)	3	3			
V023	Volveman	(BPS-02)		1			
A185	Attendant	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	2	2			
C066	Chowkidar Cum Cook	(BPS-01)	14	14			
C127	Cook	(BPS-01)	1	1			
F017	Fero Khalasi	(BPS-01)	1	1			
M016	Mali	(BPS-01)	2	2			

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CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
TB7043	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT KECH (OLD DDO TB4062)						
N003	Naib Qasid	(BPS-01)	12	12			
S193	Sweeper	(BPS-01)	4	4			
V023	Volveman	(BPS-01)	1				
W001	Waiter	(BPS-01)	1	1			
W008	Water Carrier	(BPS-01)	23	23			
A01152	Personal pay				297,000	536,000	297,000
A012	TOTAL ALLOWANCES				<u>27,213,153</u>	<u>52,208,578</u>	<u>51,795,541</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,213,153</u>	<u>51,048,000</u>	<u>51,795,541</u>
A01202	House Rent Allowance				2,472,800	2,717,000	2,699,439
A01203	Conveyance Allowance				2,951,000	3,510,000	3,542,251
A01206	Local Compensatory Allowance				8,000	122,000	76,665
A01207	Washing Allowance				206,000	61,000	58,044
A01208	Dress Allowance				1,000	118,000	117,360
A0120Q	Fixed Daily Allowance				520,000	148,000	154,428
A01211	Hill Allowance				183,000		
A01217	Medical Allowance				2,059,000	2,531,000	2,510,869
A01222	Hardship allowance				7,000	3,000	3,150
A01224	Entertainment allowance				5,000		
A01229	Special compensation allowance				999,000	1,019,000	1,067,412
A0122N	Special Conveyance Allowance to Disbaled Employee				23,000		
A01242	Consolidation Travelling Allowance				2,000		
A0124C	Disparity Reduction Allowance				19,000	5,347,000	5,469,786
A0124R	Adhoc Relief 2022				4,754,000	5,304,000	5,315,876
A0124X	Adhoc Relief Allowance 2023				13,000,353	17,659,000	17,993,596
A0125E	Adhoc Relief Allowance-2024					12,507,000	12,784,775
A01265	Cash Handling Allowance				3,000	2,000	1,890
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>1,160,578</u>	
A01274	Medical charges					1,160,578	

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
TB7043	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT KECH (OLD DDO TB4062)					
A03	TOTAL OPERATING EXPENSES			<u>1,822,550</u>	<u>1,672,550</u>	<u>1,579,775</u>
A032	TOTAL COMMUNICATIONS			<u>237,000</u>	<u>237,000</u>	<u>158,250</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			225,000	225,000	146,250
A033	TOTAL UTILITIES			<u>810,300</u>	<u>810,300</u>	<u>786,800</u>
A03302	Water			25,200	25,200	25,200
A03303	Electricity			738,100	738,100	738,100
A03304	Hot and cold weather charges			47,000	47,000	23,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>628,950</u>	<u>478,950</u>	<u>503,055</u>
A03805	Travelling Allowance			315,000	165,000	220,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			313,950	313,950	282,555
A039	TOTAL GENERAL			<u>146,300</u>	<u>146,300</u>	<u>131,670</u>
A03901	Stationery			133,100	133,100	119,790
A03902	Printing & Publication			13,200	13,200	11,880
A13	TOTAL REPAIRS AND MAINTENANCE			<u>236,280</u>	<u>236,280</u>	<u>232,980</u>
A130	TOTAL TRANSPORT			<u>203,280</u>	<u>203,280</u>	<u>203,280</u>
A13001	Transport			203,280	203,280	203,280
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700

BC21013 (13)
CWPP&H DEPARTMENT

045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
TB7043 EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT KECH (OLD DDO TB4062)				
EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT KECH (OLD DDO TB4062)			80,644,983	108,042,408
				107,102,012

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
TB7045	MATERIAL TESTING & FIELD CONTROL LAB KECH (OLD DDO TB4064)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,489,317</u>	<u>2,593,000</u>	<u>3,859,647</u>
A011	TOTAL PAY		4	4	<u>2,481,000</u>	<u>1,379,000</u>	<u>2,588,621</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,149,000</u>		<u>1,171,980</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,149,000</u>		<u>1,171,980</u>
S164	Sub Divisional Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,332,000</u>	<u>1,379,000</u>	<u>1,416,641</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>1,332,000</u>	<u>1,379,000</u>	<u>1,416,641</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
A012	TOTAL ALLOWANCES				<u>1,008,317</u>	<u>1,214,000</u>	<u>1,271,026</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,008,317</u>	<u>1,214,000</u>	<u>1,271,026</u>
A01202	House Rent Allowance				139,700	49,000	51,244
A01203	Conveyance Allowance				89,000	69,000	71,971
A01207	Washing Allowance				2,000		
A01208	Dress Allowance				4,000		
A01211	Hill Allowance				2,000		
A01217	Medical Allowance				66,000	36,000	37,800
A01229	Special compensation allowance				41,000	22,000	22,756
A01239	Special Allowance				24,000		
A0124C	Disparity Reduction Allowance				70,000	100,000	104,908
A0124R	Adhoc Relief 2022				224,000	130,000	136,055
A0124X	Adhoc Relief Allowance 2023				346,617	463,000	485,264
A0125E	Adhoc Relief Allowance-2024					345,000	361,028

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
TB7045	MATERIAL TESTING & FIELD CONTROL LAB KECH (OLD DDO TB4064)					
A03	TOTAL OPERATING EXPENSES			<u>494,640</u>	<u>444,640</u>	<u>408,576</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>30,600</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			44,000	44,000	28,600
A033	TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>335,000</u>	<u>285,000</u>	<u>280,500</u>
A03805	Travelling Allowance			105,000	55,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			230,000	230,000	207,000
A039	TOTAL GENERAL			<u>101,640</u>	<u>101,640</u>	<u>91,476</u>
A03901	Stationery			101,640	101,640	91,476
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>117,700</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700

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

**TB7045 MATERIAL TESTING & FIELD CONTROL LAB
KECH
(OLD DDO TB4064)**

MATERIAL TESTING & FIELD CONTROL LAB KECH (OLD DDO TB4064)	4,104,957	3,158,640	4,385,923
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BC21013 (13)
CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
TB7079	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIIRCLE TURBAT (OLD DDO TB4108)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,425,079</u>	<u>5,789,000</u>	<u>7,614,435</u>
A011	TOTAL PAY		10	4	<u>4,648,000</u>	<u>3,087,000</u>	<u>4,740,960</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>3,208,000</u>	<u>1,595,000</u>	<u>3,272,160</u>
A01101	Total Basic Pay Of Officer		3	2	<u>3,208,000</u>	<u>1,511,000</u>	<u>3,272,160</u>
S181	Superintending Engineer	(BPS-19)	1				
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					84,000	
A011-2	TOTAL PAY OF OTHER STAFF		7	2	<u>1,440,000</u>	<u>1,492,000</u>	<u>1,468,800</u>
A01151	Total Basic Pay of Other Staff		7	2	<u>1,440,000</u>	<u>1,492,000</u>	<u>1,468,800</u>
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	1				
D135	Draftsman	(BPS-10)	1				
D143	Driver	(BPS-04)	1				
T039	Tracer	(BPS-04)	1				
C064	Chowkidar	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	1				
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,777,079</u>	<u>2,702,000</u>	<u>2,873,475</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,777,079</u>	<u>2,702,000</u>	<u>2,873,475</u>
A01202	House Rent Allowance				365,200	150,000	157,015
A01203	Conveyance Allowance				213,000	125,000	123,682
A01206	Local Compensatory Allowance					6,000	3,368

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
TB7079	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIIRCLE TURBAT (OLD DDO TB4108)					
A01207	Washing Allowance			2,000	2,000	1,433
A01208	Dress Allowance			6,000	6,000	4,835
A0120Q	Fixed Daily Allowance			10,000	10,000	10,080
A01217	Medical Allowance			139,000	136,000	140,343
A01224	Entertainment allowance			2,000		
A01229	Special compensation allowance			46,000	33,000	33,894
A01239	Special Allowance			2,000		
A01242	Consolidation Travelling Allowance			5,000		
A0124C	Disparity Reduction Allowance			225,000	289,000	307,458
A0124R	Adhoc Relief 2022			400,000	311,000	327,536
A0124X	Adhoc Relief Allowance 2023			360,879	978,000	1,048,743
A0125E	Adhoc Relief Allowance-2024				656,000	715,088
A01265	Cash Handling Allowance			1,000		
A03	TOTAL OPERATING EXPENSES			<u>709,500</u>	<u>584,500</u>	<u>568,635</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>20,850</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			29,000	29,000	18,850
A033	TOTAL UTILITIES			<u>47,350</u>	<u>47,350</u>	<u>44,850</u>
A03303	Electricity			42,350	42,350	42,350
A03304	Hot and cold weather charges			5,000	5,000	2,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>613,000</u>	<u>488,000</u>	<u>486,600</u>
A03805	Travelling Allowance			325,500	200,500	227,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>18,150</u>	<u>18,150</u>	<u>16,335</u>
A03901	Stationery			18,150	18,150	16,335

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
TB7079	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIIRCLE TURBAT (OLD DDO TB4108)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>117,700</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A13001	Transport			88,000	88,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIIRCLE TURBAT (OLD DDO TB4108)			7,255,579	6,494,500	8,300,770

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045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
TB7144 CIVIL WORKS (PROVINCIAL LEVEL)				
A13 TOTAL REPAIRS AND MAINTENANCE				21,997,000
A133 TOTAL BUILDINGS AND STRUCTURE				14,997,000
A13301 Office Buildings				14,997,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				7,000,000
A13602 Other roads				7,000,000
CIVIL WORKS (PROVINCIAL LEVEL)				21,997,000

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
TB7336	SUPERINTENDING ENGINEER KECH CIRCLE CWPP&H DEPARTMENT AT TURBAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>18,095,691</u>
A011	TOTAL PAY		19			<u>10,465,083</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>6,093,375</u>
A01101	Total Basic Pay Of Officer		3			<u>6,081,375</u>
S181	Superintending Engineer	(BPS-19)	1			
C073	Circle Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A01103	Special pay					12,000
A011-2	TOTAL PAY OF OTHER STAFF		16			<u>4,371,708</u>
A01151	Total Basic Pay of Other Staff		16			<u>4,360,708</u>
S147	Stenographer	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	3			
D143	Driver	(BPS-04)	1			
T039	Tracer	(BPS-04)	1			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	2			
F017	Fero Khalasi	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	2			
S193	Sweeper	(BPS-01)	1			
A01152	Personal pay					11,000

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
TB7336	SUPERINTENDING ENGINEER KECH CIRCLE CWPP&H DEPARTMENT AT TURBAT					
A012	TOTAL ALLOWANCES					<u>7,630,608</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,630,608</u>
A01202	House Rent Allowance					549,046
A01203	Conveyance Allowance					567,694
A01206	Local Compensatory Allowance					180,053
A01207	Washing Allowance					1,021
A01208	Dress Allowance					3,402
A01217	Medical Allowance					314,025
A01222	Hardship allowance					630
A01226	Computer allowance					12,364
A01229	Special compensation allowance					94,818
A01239	Special Allowance					3,150
A0124C	Disparity Reduction Allowance					1,053,841
A0124R	Adhoc Relief 2022					996,573
A0124X	Adhoc Relief Allowance 2023					2,450,274
A0125E	Adhoc Relief Allowance-2024					1,403,717
A03	TOTAL OPERATING EXPENSES					<u>711,782</u>
A032	TOTAL COMMUNICATIONS					<u>49,500</u>
A03201	Postage and Telegraph					4,000
A03202	Telephone and trunk call					45,500
A033	TOTAL UTILITIES					<u>90,200</u>
A03303	Electricity					84,700
A03304	Hot and cold weather charges					5,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>530,700</u>
A03805	Travelling Allowance					271,950
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					258,750

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
TB7336	SUPERINTENDING ENGINEER KECH CIRCLE CWPP&H DEPARTMENT AT TURBAT					
A039	TOTAL GENERAL					<u>41,382</u>
A03901	Stationery					41,382
A13	TOTAL REPAIRS AND MAINTENANCE					<u>139,700</u>
A130	TOTAL TRANSPORT					<u>110,000</u>
A13001	Transport					110,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>29,700</u>
A13101	Machinery & Equipment					29,700
SUPERINTENDING ENGINEER KECH CIRCLE CWPP&H DEPARTMENT AT TURBAT						18,947,173

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
TB7337	CHIEF ENGINEER MEKRAN/RAKHSHAN ZONE					
	CWPP&H DEPARTMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>28,901,041</u>
A011	TOTAL PAY		33			<u>15,230,213</u>
A011-1	TOTAL PAY OF OFFICERS		16			<u>8,449,409</u>
A01101	Total Basic Pay Of Officer		<u>16</u>			<u>8,387,409</u>
C044	Chief Engineer	(BPS-20)	1			
S181	Superintending Engineer	(BPS-19)	1			
D036	Deputy Director (Administration)	(BPS-18)	1			
T013	Technical Officer	(BPS-18)	1			
A025	Administrative Officer	(BPS-17)	1			
C039	Chief Draftsman	(BPS-17)	1			
S164	Sub Divisional Officer	(BPS-17)	3			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	3			
A056	Assistant Accounts Officer	(BPS-16)	1			
A422	Assistant Private Secretary	(BPS-16)	1			
C164	Computer Operator	(BPS-16)	1			
A01102	Personal pay					56,000
A01103	Special pay					6,000
A011-2	TOTAL PAY OF OTHER STAFF		17			<u>6,780,804</u>
A01151	Total Basic Pay of Other Staff		<u>17</u>			<u>6,780,804</u>
S042	Senior Clerk	(BPS-14)	2			
S147	Stenographer	(BPS-14)	1			

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CWPP&H DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
TB7337	CHIEF ENGINEER MEKRAN/RAKHSHAN ZONE					
	CWPP&H DEPARTMENT					
A269	Assistant Computer Operator	(BPS-12)	2			
J014	Junior Clerk	(BPS-11)	6			
T039	Tracer	(BPS-05)	1			
D242	Diver	(BPS-04)	1			
C064	Chowkidar	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	3			
A012	TOTAL ALLOWANCES					<u>13,670,828</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>13,670,828</u>
A01201	Senior post Allowance					15,750
A01202	House Rent Allowance					1,117,943
A01203	Conveyance Allowance					829,183
A01206	Local Compensatory Allowance					135,082
A01207	Washing Allowance					2,520
A01208	Dress Allowance					1,260
A01211	Hill Allowance					34,941
A01217	Medical Allowance					450,885
A01224	Entertainment allowance					7,560
A01226	Computer allowance					7,560
A01229	Special compensation allowance					7,459
A0122N	Special Conveyance Allowance to Disbalded Employee					50,400
A01239	Special Allowance					142,488
A0124C	Disparity Reduction Allowance					1,310,317
A0124R	Adhoc Relief 2022					1,364,827
A0124X	Adhoc Relief Allowance 2023					4,746,358
A0125E	Adhoc Relief Allowance-2024					3,446,295
A03	TOTAL OPERATING EXPENSES					<u>880,736</u>
A032	TOTAL COMMUNICATIONS					<u>85,000</u>
A03201	Postage and Telegraph					7,000
A03202	Telephone and trunk call					78,000

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

Rs

**TB7337 CHIEF ENGINEER MEKRAN/RAKSHAN ZONE
CWPP&H DEPARTMENT**

A03304	Hot and cold weather charges	5,500
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>627,975</u>
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A03805	Travelling Allowance	198,450
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A03807	P.O.L Charges A.planes	429,525
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H.coptors S.Cars M/Cycle

A039	TOTAL GENERAL	<u>162.261</u>
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A03901	Stationery	162,261
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A13	TOTAL REPAIRS AND MAINTENANCE	<u>117,700</u>
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A130	TOTAL TRANSPORT	<u>88,000</u>
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A13001	Transport	88,000
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>29,700</u>
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A13101	Machinery & Equipment	29,700
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CHIEF ENGINEER MEKRAN/RAKHSAN ZONE	29,899,477
CWPP&H DEPARTMENT	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
UL7026	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT LASBELLA AT HUB (OLD DDO UL4141)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>299,870,404</u>	<u>372,908,655</u>	<u>387,766,215</u>
A011	TOTAL PAY		687	464	<u>176,457,600</u>	<u>190,579,000</u>	<u>197,983,086</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>10,415,000</u>	<u>8,514,000</u>	<u>10,622,160</u>
A01101	Total Basic Pay Of Officer		9	9	<u>10,358,000</u>	<u>8,514,000</u>	<u>10,565,160</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	7	7			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				57,000		57,000
A011-2	TOTAL PAY OF OTHER STAFF		678	455	<u>166,042,600</u>	<u>182,065,000</u>	<u>187,360,926</u>
A01151	Total Basic Pay of Other Staff		<u>678</u>	<u>455</u>	<u>165,955,600</u>	<u>181,856,000</u>	<u>187,273,926</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	4	2			
S147	Stenographer	(BPS-14)	1	1			
H014	Head Draftsman	(BPS-13)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)		1			
C010	Care Taker	(BPS-11)		1			
F041	Foreman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	6	3			
S167	Sub Engineer	(BPS-11)	6	6			
W028	Work Superintendent	(BPS-11)		1			
A004	Accounts Clerk	(BPS-09)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
UL7026	EXECUTIVE ENGINEER ROADS DEPARTMENT						
	DISTRICT LASBELLA AT HUB						
	(OLD DDO UL4141)						
S184	Supervisor	(BPS-09)	11	7			
M037	Mechanic	(BPS-08)		4			
B040	Buldozer Operator	(BPS-07)		5			
D129	Dozer Operator	(BPS-07)		11			
M037	Mechanic	(BPS-07)	4				
R048	Road Inspector	(BPS-07)	18	10			
R050	Roller Operator / Truck driver	(BPS-07)		19			
W028	Work Superintendent	(BPS-07)	1				
W037	Work Munshi	(BPS-06)	15	9			
A164	Assistant Store Keeper	(BPS-05)	2	2			
B040	Buldozer Operator	(BPS-05)	8				
C010	Care Taker	(BPS-05)	1				
D129	Dozer Operator	(BPS-05)	18				
F037	Fitter	(BPS-05)		2			
F041	Foreman	(BPS-05)	1				
F050	Fitter G-I / Gas Fitter	(BPS-05)		3			
M032	Mate	(BPS-05)		42			
S028	Security Guard	(BPS-05)	1				
T039	Tracer	(BPS-05)	1				
T061	Truck Driver	(BPS-05)	6	3			
T064	Tubewell Operator	(BPS-05)		1			
F050	Fitter G-I / Gas Fitter	(BPS-04)	3				
J004	Jeep Driver	(BPS-04)	5	3			
C081	Cleaner	(BPS-02)		11			
C132	Cooly	(BPS-02)		210			
G030	Greecer	(BPS-02)		50			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
UL7026	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT LASBELLA AT HUB (OLD DDO UL4141)						
H030	Helper	(BPS-02)		20			
M032	Mate	(BPS-02)	67				
R050	Roller Operator / Truck driver	(BPS-02)	29				
S200	S Cooly	(BPS-02)	4	1			
B034	Boiler Operator	(BPS-01)	5				
C064	Chowkidar	(BPS-01)	16	10			
C081	Cleaner	(BPS-01)	17				
C127	Cook	(BPS-01)	6	4			
C132	Cooly	(BPS-01)	285				
F037	Fitter	(BPS-01)	3				
G030	Greecer	(BPS-01)	84				
H030	Helper	(BPS-01)	32				
M016	Mali	(BPS-01)	1	1			
M018	Mali / Water Carrier	(BPS-01)	7	4			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	4	3			
T064	Tubewell Operator	(BPS-01)	1				
A01152	Personal pay				87,000	209,000	87,000
A012	TOTAL ALLOWANCES				<u>123,412,804</u>	<u>182,329,655</u>	<u>189,783,129</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>123,412,804</u>	<u>180,968,000</u>	<u>189,783,129</u>
A01202	House Rent Allowance				10,745,900	8,624,000	9,033,991
A01203	Conveyance Allowance				12,074,000	10,769,000	11,281,925
A01206	Local Compensatory Allowance				4,719,000	4,115,000	4,311,782
A01207	Washing Allowance				621,000	513,000	536,450
A01208	Dress Allowance				620,000	514,000	536,277
A0120Q	Fixed Daily Allowance				1,015,000	880,000	923,735

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
UL7026	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT LASBELLA AT HUB (OLD DDO UL4141)					
A01217	Medical Allowance			9,703,000	8,526,000	8,922,827
A01222	Hardship allowance			13,000	8,000	7,749
A01229	Special compensation allowance			41,000	67,000	69,411
A01239	Special Allowance				14,000	12,359
A01242	Consolidation Travelling Allowance			125,000		
A0124C	Disparity Reduction Allowance			10,074,000	17,585,000	18,405,478
A0124R	Adhoc Relief 2022			21,103,000	18,221,000	19,120,496
A0124X	Adhoc Relief Allowance 2023			51,983,354	63,993,000	67,141,159
A0125E	Adhoc Relief Allowance-2024				46,587,000	48,902,147
A01265	Cash Handling Allowance			1,000	1,000	945
A01270	Other			574,550	551,000	576,398
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,361,655</u>	
A01274	Medical charges				1,361,655	
A03	TOTAL OPERATING EXPENSES			<u>1,543,720</u>	<u>1,343,720</u>	<u>1,327,435</u>
A032	TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>65,300</u>
A03201	Postage and Telegraph			12,000	12,000	12,000
A03202	Telephone and trunk call			82,000	82,000	53,300
A033	TOTAL UTILITIES			<u>431,870</u>	<u>431,870</u>	<u>425,870</u>
A03303	Electricity			419,870	419,870	419,870
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>945,250</u>	<u>745,250</u>	<u>770,925</u>
A03805	Travelling Allowance			399,000	199,000	279,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			546,250	546,250	491,625
A039	TOTAL GENERAL			<u>72,600</u>	<u>72,600</u>	<u>65,340</u>

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CWPP&H DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
UL7026	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT LASBELLA AT HUB (OLD DDO UL4141)					
A03901	Stationery			72,600	72,600	65,340
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>473,000</u>	<u>353,000</u>	<u>469,700</u>
A130	TOTAL TRANSPORT			<u>440,000</u>	<u>320,000</u>	<u>440,000</u>
A13001	Transport			440,000	320,000	440,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT LASBELLA AT HUB (OLD DDO UL4141)				301,887,124	375,505,375	389,563,350

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
UL7035	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT LASBELLA (OLD DDO UL4156)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>141,454,645</u>	<u>80,322,000</u>	<u>90,336,689</u>
A011	TOTAL PAY		183	113	<u>48,903,000</u>	<u>41,426,000</u>	<u>49,878,820</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,595,000</u>	<u>4,321,000</u>	<u>6,726,200</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>6,560,000</u>	<u>4,321,000</u>	<u>6,691,200</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
J022	Junior Engineer	(BPS-16)	3	3			
A01102	Personal pay				35,000		35,000
A011-2	TOTAL PAY OF OTHER STAFF		173	103	<u>42,308,000</u>	<u>37,105,000</u>	<u>43,152,620</u>
A01151	Total Basic Pay of Other Staff		<u>173</u>	<u>103</u>	<u>42,231,000</u>	<u>36,936,000</u>	<u>43,075,620</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S147	Stenographer	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(BPS-14)		2			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	2	2			
D135	Draftsman	(BPS-11)	2	1			
F041	Foreman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	15	8			
S167	Sub Engineer	(BPS-11)	4	4			

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CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
UL7035	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT LASBELLA (OLD DDO UL4156)						
B034	Boiler Operator	(BPS-09)	1				
F041	Foreman	(BPS-09)	1				
E007	Electrician	(BPS-08)	1	1			
M037	Mechanic	(BPS-08)	1	1			
W013	Welder	(BPS-08)		1			
S163	Sub Divisional Clerk	(BPS-07)	4				
A164	Assistant Store Keeper	(BPS-06)	1				
M031	Mason	(BPS-06)	2	1			
S157	Store Keeper	(BPS-06)		2			
W036	Work Mistry	(BPS-06)		3			
A164	Assistant Store Keeper	(BPS-05)		1			
P186	Plant Supervisor	(BPS-05)	2	1			
S157	Store Keeper	(BPS-05)	3				
T039	Tracer	(BPS-05)	3				
T061	Truck Driver	(BPS-05)		10			
T065	Turner	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
J004	Jeep Driver	(BPS-04)	30	15			
T061	Truck Driver	(BPS-04)	20				
B065	Badargha	(BPS-02)	7	4			
C066	Chowkidar Cum Cook	(BPS-02)	8	4			
G030	Greecer	(BPS-02)		1			
S158	Store Munshi	(BPS-02)	1				
W013	Welder	(BPS-02)	2				
W036	Work Mistry	(BPS-02)	5				
C064	Chowkidar	(BPS-01)	30	20			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
UL7035	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT LASBELLA (OLD DDO UL4156)						
F017	Fero Khalasi	(BPS-01)	2	2			
G030	Greecer	(BPS-01)	1				
M018	Mali / Water Carrier	(BPS-01)	4	2			
N003	Naib Qasid	(BPS-01)	7	7			
P036	Plant Operator	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	2	1			
S194	Sweeper (for Quaid-e-Azam Residency Ziarat)	(BPS-01)	4	1			
W008	Water Carrier	(BPS-01)	2	1			
A01152	Personal pay				77,000	169,000	77,000
A012	TOTAL ALLOWANCES				<u>92,551,645</u>	<u>38,896,000</u>	<u>40,457,869</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>92,551,645</u>	<u>38,896,000</u>	<u>40,457,869</u>
A01202	House Rent Allowance				13,615,800	1,851,000	1,899,025
A01203	Conveyance Allowance				16,942,000	2,435,000	2,494,852
A01206	Local Compensatory Allowance				28,853,000	833,000	874,189
A01207	Washing Allowance				126,000	78,000	80,110
A01208	Dress Allowance				125,000	78,000	80,110
A0120Q	Fixed Daily Allowance				1,311,000	240,000	250,551
A01211	Hill Allowance				430,000		
A01217	Medical Allowance				13,021,000	1,719,000	1,761,469
A01222	Hardship allowance				16,000	10,000	9,765
A01229	Special compensation allowance				22,000	10,000	10,093
A01239	Special Allowance				2,000	35,000	18,930
A01242	Consolidation Travelling Allowance				166,000	20,000	12,096
A0124C	Disparity Reduction Allowance				2,800,000	3,804,000	3,951,649
A0124R	Adhoc Relief 2022				4,447,000	4,058,000	4,196,100
A0124X	Adhoc Relief Allowance 2023				10,567,995	13,728,000	14,319,768
A0125E	Adhoc Relief Allowance-2024					9,886,000	10,385,891
A01265	Cash Handling Allowance				1,000		
A01270	Other				105,850	111,000	113,271

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
UL7035	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT LASBELLA (OLD DDO UL4156)					
A03	TOTAL OPERATING EXPENSES			<u>1,304,060</u>	<u>1,131,060</u>	<u>1,085,030</u>
A032	TOTAL COMMUNICATIONS			<u>159,000</u>	<u>159,000</u>	<u>106,500</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			150,000	150,000	97,500
A033	TOTAL UTILITIES			<u>380,760</u>	<u>380,760</u>	<u>345,260</u>
A03303	Electricity			309,760	309,760	309,760
A03304	Hot and cold weather charges			71,000	71,000	35,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>618,000</u>	<u>445,000</u>	<u>501,600</u>
A03805	Travelling Allowance			273,000	100,000	191,100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>146,300</u>	<u>146,300</u>	<u>131,670</u>
A03901	Stationery			133,100	133,100	119,790
A03902	Printing & Publication			13,200	13,200	11,880
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>152,790</u>	<u>92,895</u>	<u>149,490</u>
A130	TOTAL TRANSPORT			<u>119,790</u>	<u>59,895</u>	<u>119,790</u>
A13001	Transport			119,790	59,895	119,790

BC21013 (13)
CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
UL7035	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT LASBELLA (OLD DDO UL4156)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT LASBELLA (OLD DDO UL4156)			142,911,495	82,145,955	91,571,209

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045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
UL7144 CIVIL WORKS (PROVINCIAL LEVEL)				
A13 TOTAL REPAIRS AND MAINTENANCE				14,000,000
A133 TOTAL BUILDINGS AND STRUCTURE				8,000,000
A13301 Office Buildings				8,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				6,000,000
A13602 Other roads				6,000,000
CIVIL WORKS (PROVINCIAL LEVEL)				14,000,000

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
UL7188	SUPERINTENDING ENGINEER LASBELLA CIRCLE CWPP&H DEPARTMENT AT LASBELLA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>14,514,130</u>
A011	TOTAL PAY		15			<u>8,137,960</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>2,612,620</u>
A01101	Total Basic Pay Of Officer		3			<u>2,377,620</u>
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A01102	Personal pay					235,000
A011-2	TOTAL PAY OF OTHER STAFF		12			<u>5,525,340</u>
A01151	Total Basic Pay of Other Staff		12			<u>5,525,340</u>
H014	Head Draftsman	(BPS-13)	1			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	2			
T039	Tracer	(BPS-04)	1			
C132	Cooly	(BPS-02)	3			
D003	Daftari	(BPS-02)	1			
C064	Chowkidar	(BPS-01)	1			
F017	Fero Khalasi	(BPS-01)	1			
N003	Naib Qasid	(BPS-01)	1			
A012	TOTAL ALLOWANCES					<u>6,376,170</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>6,376,170</u>
A01202	House Rent Allowance					193,137
A01203	Conveyance Allowance					402,608

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
UL7188	SUPERINTENDING ENGINEER LASBELLA CIRCLE CWPP&H DEPARTMENT AT LASBELLA					
A01206	Local Compensatory Allowance					122,684
A01207	Washing Allowance					2,646
A01217	Medical Allowance					298,218
A01224	Entertainment allowance					2,520
A0124C	Disparity Reduction Allowance					719,566
A0124R	Adhoc Relief 2022					655,825
A0124X	Adhoc Relief Allowance 2023					2,286,264
A0125E	Adhoc Relief Allowance-2024					1,692,702
A03	TOTAL OPERATING EXPENSES					<u>437,751</u>
A032	TOTAL COMMUNICATIONS					<u>58,300</u>
A03201	Postage and Telegraph					5,000
A03202	Telephone and trunk call					53,300
A033	TOTAL UTILITIES					<u>67,370</u>
A03303	Electricity					56,870
A03304	Hot and cold weather charges					10,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>280,500</u>
A03805	Travelling Allowance					73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					207,000
A039	TOTAL GENERAL					<u>31,581</u>
A03901	Stationery					31,581
A13	TOTAL REPAIRS AND MAINTENANCE					<u>117,700</u>
A130	TOTAL TRANSPORT					<u>88,000</u>
A13001	Transport					88,000

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045701 ADMINISTRATION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
04 ECONOMIC AFFAIRS				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
UL7188 SUPERINTENDING ENGINEER LASBELLA CIRCLE CWPP&H DEPARTMENT AT LASBELLA				
A131 TOTAL MACHINERY AND EQUIPMENT				29,700
A13101 Machinery & Equipment				29,700
SUPERINTENDING ENGINEER LASBELLA CIRCLE CWPP&H DEPARTMENT AT LASBELLA				15,069,581

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CWPP&H DEPARTMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
US7022	EXECUTIVE ENGINEER ROADS CWPP&H DEPARTMENT USTA MUHAMMAD DISTRICT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,700,000</u>	<u>6,931,000</u>	<u>7,972,921</u>
A011	TOTAL PAY		8	40	<u>4,700,000</u>	<u>3,689,000</u>	<u>4,974,301</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>2,000,000</u>	<u>2,479,000</u>	<u>2,220,301</u>
A01101	Total Basic Pay Of Officer		2	4	<u>2,000,000</u>	<u>2,479,000</u>	<u>2,220,301</u>
E045	Executive Engineer	(BPS-18)		1			
S164	Sub Divisional Officer	(BPS-17)	2	3			
A011-2	TOTAL PAY OF OTHER STAFF		6	36	<u>2,700,000</u>	<u>1,210,000</u>	<u>2,754,000</u>
A01151	Total Basic Pay of Other Staff		6	36	<u>2,700,000</u>	<u>1,210,000</u>	<u>2,754,000</u>
S042	Senior Clerk	(BPS-14)		1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	5	5			
S184	Supervisor	(BPS-09)		2			
O013	Operator	(BPS-07)		2			
R048	Road Inspector	(BPS-07)		1			
W037	Work Munshi	(BPS-06)		1			
M032	Mate	(BPS-05)		2			
R051	Roller Driver	(BPS-05)		1			
C081	Cleaner	(BPS-02)		3			
C132	Cooly	(BPS-02)		15			
G030	Greecer	(BPS-02)		1			
H030	Helper	(BPS-02)		1			
A012	TOTAL ALLOWANCES					<u>3,242,000</u>	<u>2,998,620</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,242,000</u>	<u>2,998,620</u>

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CWPP&H DEPARTMENT

045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
US7022	EXECUTIVE ENGINEER ROADS CWPP&H DEPARTMENT USTA MUHAMMAD DISTRICT					
A01202	House Rent Allowance				187,000	172,960
A01203	Conveyance Allowance				242,000	224,965
A01217	Medical Allowance				102,000	93,696
A01229	Special compensation allowance				49,000	46,207
A0124C	Disparity Reduction Allowance				381,000	352,724
A0124R	Adhoc Relief 2022				328,000	302,803
A0124X	Adhoc Relief Allowance 2023				1,120,000	1,035,743
A0125E	Adhoc Relief Allowance-2024				829,000	766,498
A01270	Other				4,000	3,024
A03	TOTAL OPERATING EXPENSES					<u>323,000</u>
A032	TOTAL COMMUNICATIONS					<u>28,000</u>
A03201	Postage and Telegraph					8,000
A03202	Telephone and trunk call					20,000
A033	TOTAL UTILITIES					<u>30,000</u>
A03302	Water					10,000
A03303	Electricity					20,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>250,000</u>
A03805	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000
A039	TOTAL GENERAL					<u>15,000</u>
A03901	Stationery					15,000
EXECUTIVE ENGINEER ROADS CWPP&H DEPARTMENT USTA MUHAMMAD DISTRICT				4,700,000	6,931,000	8,295,921

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
US7024	EXECUTIVE ENGINEER BUILDING CWPP&H DEPARTMENT USTA MUHAMMAD DISTRICT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,200,000</u>	<u>5,713,000</u>	<u>22,335,451</u>
A011	TOTAL PAY		12	18	<u>19,200,000</u>	<u>2,886,000</u>	<u>19,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	3	<u>1,000,000</u>	<u>492,000</u>	<u>1,020,000</u>
A01101	Total Basic Pay Of Officer		1	3	<u>1,000,000</u>	<u>492,000</u>	<u>1,020,000</u>
E045	Executive Engineer	(BPS-18)		1			
S164	Sub Divisional Officer	(BPS-17)	1	2			
A011-2	TOTAL PAY OF OTHER STAFF		11	15	<u>18,200,000</u>	<u>2,394,000</u>	<u>18,564,000</u>
A01151	Total Basic Pay of Other Staff		11	15	<u>18,200,000</u>	<u>2,386,000</u>	<u>18,564,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	4	4			
W036	Work Mistry	(BPS-06)		1			
J004	Jeep Driver	(BPS-05)	2	2			
T061	Truck Driver	(BPS-05)		1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)		1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)		1			
A01152	Personal pay					8,000	
A012	TOTAL ALLOWANCES					<u>2,827,000</u>	<u>2,751,451</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>2,827,000</u>	<u>2,751,451</u>
A01202	House Rent Allowance					158,000	153,269
A01203	Conveyance Allowance					205,000	198,732
A01207	Washing Allowance					6,000	5,292

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
US7024	EXECUTIVE ENGINEER BUILDING CWPP&H DEPARTMENT USTA MUHAMMAD DISTRICT					
A01208	Dress Allowance				6,000	5,292
A0120Q	Fixed Daily Allowance				15,000	14,553
A01217	Medical Allowance				153,000	148,719
A01229	Special compensation allowance				65,000	63,294
A0124C	Disparity Reduction Allowance				322,000	313,848
A0124R	Adhoc Relief 2022				254,000	247,425
A0124X	Adhoc Relief Allowance 2023				939,000	914,686
A0125E	Adhoc Relief Allowance-2024				696,000	679,033
A01270	Other				8,000	7,308
A03	TOTAL OPERATING EXPENSES					<u>323,000</u>
A032	TOTAL COMMUNICATIONS					<u>28,000</u>
A03201	Postage and Telegraph					8,000
A03202	Telephone and trunk call					20,000
A033	TOTAL UTILITIES					<u>30,000</u>
A03302	Water					10,000
A03303	Electricity					20,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>250,000</u>
A03805	Travelling Allowance					50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000
A039	TOTAL GENERAL					<u>15,000</u>
A03901	Stationery					15,000
EXECUTIVE ENGINEER BUILDING CWPP&H DEPARTMENT USTA MUHAMMAD DISTRICT				19,200,000	5,713,000	22,658,451

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
US7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				5,081,000	
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES				5,081,000	
A13602	Other roads				5,081,000	
CIVIL WORKS (PROVINCIAL LEVEL)					5,081,000	

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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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
WS7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT WASHUK (OLD DDO WS4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>199,443,946</u>	<u>236,878,000</u>	<u>245,454,251</u>
A011	TOTAL PAY		420	405	<u>120,328,600</u>	<u>121,472,000</u>	<u>125,291,225</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,260,000</u>	<u>4,434,000</u>	<u>5,365,200</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,260,000</u>	<u>4,434,000</u>	<u>5,365,200</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	7	7			
A011-2	TOTAL PAY OF OTHER STAFF		411	396	<u>115,068,600</u>	<u>117,038,000</u>	<u>119,926,025</u>
A01151	Total Basic Pay of Other Staff		<u>411</u>	<u>396</u>	<u>115,062,600</u>	<u>117,038,000</u>	<u>119,920,025</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	6	6			
W028	Work Superintendent	(BPS-11)		3			
W028	Work Superintendent	(BPS-08)	3				
R048	Road Inspector	(BPS-07)	32	32			
S184	Supervisor	(BPS-06)	3	3			
W037	Work Munshi	(BPS-06)		26			
G030	Greecer	(BPS-05)	16				
H030	Helper	(BPS-05)	17				
M032	Mate	(BPS-05)		15			
T039	Tracer	(BPS-05)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
WS7004	EXECUTIVE ENGINEER ROADS DEPARTMENT						
	DISTRICT WASHUK						
	(OLD DDO WS4006)						
W037	Work Munshi	(BPS-05)	26				
M032	Mate	(BPS-04)	15				
C132	Cooly	(BPS-02)		273			
G030	Greecer	(BPS-02)		16			
H030	Helper	(BPS-02)		17			
C132	Cooly	(BPS-01)	288				
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				6,000		6,000
A012	TOTAL ALLOWANCES				<u>79,115,346</u>	<u>115,406,000</u>	<u>120,163,026</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,115,346</u>	<u>115,406,000</u>	<u>120,163,026</u>
A01202	House Rent Allowance				7,315,000	5,673,000	5,852,870
A01203	Conveyance Allowance				8,027,000	6,901,000	7,091,781
A01206	Local Compensatory Allowance				12,000	21,000	19,840
A01207	Washing Allowance				282,000	235,000	242,673
A01208	Dress Allowance				441,000	345,000	358,258
A0120Q	Fixed Daily Allowance				188,000	148,000	154,358
A01211	Hill Allowance				8,000	11,000	10,584
A01217	Medical Allowance				6,775,000	5,655,000	5,803,079
A01222	Hardship allowance				1,000	1,000	630
A01229	Special compensation allowance				3,252,000	2,578,000	2,709,862
A01237	Design allowance				15,000		
A01239	Special Allowance				51,000	120,000	44,396
A0124C	Disparity Reduction Allowance				6,892,000	11,368,000	11,821,350
A0124R	Adhoc Relief 2022				13,474,000	11,550,000	12,039,441
A0124X	Adhoc Relief Allowance 2023				32,382,346	40,983,000	42,788,426
A0125E	Adhoc Relief Allowance-2024					29,817,000	31,225,478
A03	TOTAL OPERATING EXPENSES				<u>644,350</u>	<u>534,350</u>	<u>530,135</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>40,000</u>	<u>28,100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
WS7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT WASHUK (OLD DDO WS4006)					
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			34,000	34,000	22,100
A033	TOTAL UTILITIES			<u>31,200</u>	<u>31,200</u>	<u>28,200</u>
A03302	Water			25,200	25,200	25,200
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>445,000</u>	<u>457,500</u>
A03805	Travelling Allowance			210,000	100,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>18,150</u>	<u>18,150</u>	<u>16,335</u>
A03901	Stationery			18,150	18,150	16,335
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
WS7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT WASHUK (OLD DDO WS4006)					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
WS7011	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT WASHUK (OLD DDO WS4015)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>139,790,195</u>	<u>24,492,000</u>	<u>97,828,573</u>
A011	TOTAL PAY		152	151	<u>83,841,000</u>	<u>12,313,000</u>	<u>85,517,600</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,240,000</u>	<u>1,312,000</u>	<u>4,324,800</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,240,000</u>	<u>1,312,000</u>	<u>4,324,800</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		146	145	<u>79,601,000</u>	<u>11,001,000</u>	<u>81,192,800</u>
A01151	Total Basic Pay of Other Staff		146	145	<u>79,590,000</u>	<u>11,001,000</u>	<u>81,181,800</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2	2			
F041	Foreman	(BPS-11)		1			
H014	Head Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S167	Sub Engineer	(BPS-11)	4	4			
A164	Assistant Store Keeper	(BPS-06)	1				
D025	Denters	(BPS-06)	1	1			
W036	Work Mistry	(BPS-06)	1	1			
A164	Assistant Store Keeper	(BPS-05)		1			
F041	Foreman	(BPS-05)	1				
M032	Mate	(BPS-05)		30			
T039	Tracer	(BPS-05)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
WS7011	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT WASHUK (OLD DDO WS4015)						
D143	Driver	(BPS-04)	15	15			
M032	Mate	(BPS-04)	30				
C064	Chowkidar	(BPS-01)	41	41			
M016	Mali	(BPS-01)	22	22			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	22	22			
A01152	Personal pay				11,000		11,000
A012	TOTAL ALLOWANCES				<u>55,949,195</u>	<u>12,179,000</u>	<u>12,310,973</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>55,949,195</u>	<u>12,179,000</u>	<u>12,310,973</u>
A01202	House Rent Allowance				7,702,200	702,000	693,993
A01203	Conveyance Allowance				11,243,000	929,000	917,358
A01206	Local Compensatory Allowance				21,618,000	9,000	7,177
A01207	Washing Allowance				12,000	32,000	29,063
A01208	Dress Allowance				22,000	37,000	35,880
A0120Q	Fixed Daily Allowance				190,000	4,000	3,780
A01211	Hill Allowance				114,000	5,000	4,536
A01217	Medical Allowance				8,327,000	697,000	684,112
A01222	Hardship allowance				1,000	1,000	630
A01229	Special compensation allowance				2,791,000	229,000	238,062
A01237	Design allowance				15,000		
A01239	Special Allowance				5,000	50,000	33,764
A01242	Consolidation Travelling Allowance				95,000		
A0124C	Disparity Reduction Allowance				521,000	1,444,000	1,437,598
A0124R	Adhoc Relief 2022				990,000	1,185,000	1,202,128
A0124X	Adhoc Relief Allowance 2023				2,302,995	4,100,000	4,165,725
A0125E	Adhoc Relief Allowance-2024					2,755,000	2,857,167
A03	TOTAL OPERATING EXPENSES				<u>1,368,570</u>	<u>1,268,570</u>	<u>1,180,680</u>
A032	TOTAL COMMUNICATIONS				<u>129,000</u>	<u>129,000</u>	<u>87,000</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
WS7011	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT WASHUK (OLD DDO WS4015)					
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			120,000	120,000	78,000
A033	TOTAL UTILITIES			<u>685,670</u>	<u>685,670</u>	<u>626,670</u>
A03302	Water			14,700	14,700	14,700
A03303	Electricity			552,970	552,970	552,970
A03304	Hot and cold weather charges			118,000	118,000	59,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>445,000</u>	<u>345,000</u>	<u>369,000</u>
A03805	Travelling Allowance			157,500	57,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>108,900</u>	<u>108,900</u>	<u>98,010</u>
A03901	Stationery			108,900	108,900	98,010
A13	TOTAL REPAIRS AND MAINTENANCE			<u>163,680</u>	<u>163,680</u>	<u>160,380</u>
A130	TOTAL TRANSPORT			<u>130,680</u>	<u>130,680</u>	<u>130,680</u>
A13001	Transport			130,680	130,680	130,680
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT WASHUK (OLD DDO WS4015)				141,322,445	25,924,250	99,169,633

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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				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
WS7144 CIVIL WORKS (PROVINCIAL LEVEL)				
A13 TOTAL REPAIRS AND MAINTENANCE				19,580,000
A133 TOTAL BUILDINGS AND STRUCTURE				10,000,000
A13301 Office Buildings				10,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				9,580,000
A13602 Other roads				9,580,000
CIVIL WORKS (PROVINCIAL LEVEL)				19,580,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZB7006	SUPERINTENDING ENGINEER ROADS DEPARTMENT DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4010)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,956,905</u>	<u>6,413,000</u>	
A011	TOTAL PAY		14	<u>4,092,000</u>	<u>3,446,000</u>	
A011-1	TOTAL PAY OF OFFICERS		3	<u>1,770,000</u>	<u>1,825,000</u>	
A01101	Total Basic Pay Of Officer		3	<u>1,705,000</u>	<u>1,825,000</u>	
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A01102	Personal pay			65,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	<u>2,322,000</u>	<u>1,621,000</u>	
A01151	Total Basic Pay of Other Staff		11	<u>2,322,000</u>	<u>1,621,000</u>	
S147	Stenographer	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	2			
D135	Draftsman	(BPS-10)	1			
T039	Tracer	(BPS-05)	1			
D143	Driver	(BPS-04)	1			
C064	Chowkidar	(BPS-01)	2			
N003	Naib Qasid	(BPS-01)	1			
A012	TOTAL ALLOWANCES			<u>1,864,905</u>	<u>2,967,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,864,905</u>	<u>2,967,000</u>	
A01202	House Rent Allowance			158,400	194,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZB7006	SUPERINTENDING ENGINEER ROADS DEPARTMENT DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4010)					
A01203	Conveyance Allowance			266,000	135,000	
A01207	Washing Allowance			2,000		
A01208	Dress Allowance			2,000		
A01211	Hill Allowance			16,000	10,000	
A01217	Medical Allowance			142,000	112,000	
A01224	Entertainment allowance				6,000	
A01229	Special compensation allowance			52,000	29,000	
A01239	Special Allowance			18,000		
A0124C	Disparity Reduction Allowance			152,000	392,000	
A0124R	Adhoc Relief 2022			150,000	311,000	
A0124X	Adhoc Relief Allowance 2023			906,505	1,009,000	
A0125E	Adhoc Relief Allowance-2024				769,000	
A03	TOTAL OPERATING EXPENSES			<u>523,800</u>	<u>523,800</u>	
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	
A03201	Postage and Telegraph			4,000	4,000	
A03202	Telephone and trunk call			41,000	41,000	
A033	TOTAL UTILITIES			<u>79,420</u>	<u>79,420</u>	
A03302	Water			11,550	11,550	
A03303	Electricity			56,870	56,870	
A03304	Hot and cold weather charges			11,000	11,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>353,400</u>	<u>353,400</u>	
A03805	Travelling Allowance			105,000	105,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			248,400	248,400	
A039	TOTAL GENERAL			<u>45,980</u>	<u>45,980</u>	
A03901	Stationery			45,980	45,980	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZB7006	SUPERINTENDING ENGINEER ROADS DEPARTMENT DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4010)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>33,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	
A13101	Machinery & Equipment			33,000	33,000	
SUPERINTENDING ENGINEER ROADS DEPARTMENT DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4010)				6,513,705	6,969,800	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
ZB7007	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4011)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>173,410,669</u>	<u>192,279,496</u>	<u>203,191,766</u>
A011	TOTAL PAY		<u>341</u>	<u>257</u>	<u>107,048,360</u>	<u>95,153,000</u>	<u>109,180,727</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>9</u>	<u>10,960,000</u>	<u>10,256,000</u>	<u>11,177,160</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>9</u>	<u>10,858,000</u>	<u>10,147,000</u>	<u>11,075,160</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	8	7			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				102,000	109,000	102,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>331</u>	<u>248</u>	<u>96,088,360</u>	<u>84,897,000</u>	<u>98,003,567</u>
A01151	Total Basic Pay of Other Staff		<u>331</u>	<u>248</u>	<u>95,760,360</u>	<u>84,328,000</u>	<u>97,675,567</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2	2			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	13	13			
W028	Work Superintendent	(BPS-11)		1			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	27	20			
W028	Work Superintendent	(BPS-09)	1				
D129	Dozer Operator	(BPS-07)	16	12			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
ZB7007	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4011)						
R048	Road Inspector	(BPS-07)		5			
R048	Road Inspector	(BPS-06)	6				
W037	Work Munshi	(BPS-06)		25			
M032	Mate	(BPS-05)		24			
R051	Roller Driver	(BPS-05)		1			
T039	Tracer	(BPS-05)	1				
W037	Work Munshi	(BPS-05)	33				
D143	Driver	(BPS-04)	1	1			
R051	Roller Driver	(BPS-04)	1				
M032	Mate	(BPS-03)	34				
B065	Badargha	(BPS-02)	8	8			
C081	Cleaner	(BPS-02)	14	10			
C132	Cooly	(BPS-02)	154	114			
H030	Helper	(BPS-02)	7	5			
S108	Skilled Cooly	(BPS-02)	6				
C064	Chowkidar	(BPS-01)	1	1			
A01152	Personal pay				322,000	569,000	322,000
A01153	Special pay				6,000		6,000
A012	TOTAL ALLOWANCES				<u>66,362,309</u>	<u>97,126,496</u>	<u>94,011,039</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>66,358,509</u>	<u>89,824,000</u>	<u>93,998,439</u>
A01202	House Rent Allowance				5,995,000	4,265,000	4,442,505
A01203	Conveyance Allowance				6,730,000	5,345,000	5,570,166
A01206	Local Compensatory Allowance				1,634,000	40,000	21,120
A01207	Washing Allowance				247,000	201,000	208,457
A01208	Dress Allowance				258,000	210,000	218,285
A0120Q	Fixed Daily Allowance				186,000	147,000	154,111
A01211	Hill Allowance				657,000	518,000	541,713
A01216	Qualification allowance				61,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZB7007	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4011)					
A01217	Medical Allowance			5,223,000	4,145,000	4,324,384
A01222	Hardship allowance			41,000	32,000	33,353
A01229	Special compensation allowance			2,449,000	2,022,000	2,122,445
A0122N	Special Conveyance Allowance to Disbalded Employee			2,000		
A01237	Design allowance			24,000		
A01239	Special Allowance			48,000	48,000	50,400
A01242	Consolidation Travelling Allowance			5,000		
A0124C	Disparity Reduction Allowance			5,239,000	8,714,000	9,089,476
A0124R	Adhoc Relief 2022			10,815,000	8,832,000	9,204,170
A0124X	Adhoc Relief Allowance 2023			26,742,119	32,031,000	33,595,171
A0125E	Adhoc Relief Allowance-2024				23,272,000	24,421,423
A01265	Cash Handling Allowance			2,000	2,000	1,260
A01270	Other			390		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,800</u>	<u>7,302,496</u>	<u>12,600</u>
A01274	Medical charges				7,298,696	
A01299	Others			3,800	3,800	12,600
A03	TOTAL OPERATING EXPENSES			<u>694,440</u>	<u>589,440</u>	<u>594,792</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>40,400</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A033	TOTAL UTILITIES			<u>103,960</u>	<u>103,960</u>	<u>97,960</u>
A03303	Electricity			91,960	91,960	91,960
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>484,500</u>	<u>379,500</u>	<u>415,050</u>
A03805	Travelling Allowance			105,000		73,500

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZB7007	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4011)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			379,500	379,500	341,550
A039	TOTAL GENERAL			<u>45,980</u>	<u>45,980</u>	<u>41,382</u>
A03901	Stationery			45,980	45,980	41,382
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>143,000</u>	<u>88,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>55,000</u>	<u>110,000</u>
A13001	Transport			110,000	55,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4011)				174,248,109	194,456,936	203,926,258

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
ZB7021	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4035)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>139,861,692</u>	<u>52,783,000</u>	<u>110,081,993</u>
A011	TOTAL PAY		111	85	<u>81,752,000</u>	<u>27,243,000</u>	<u>83,381,020</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,528,000</u>	<u>1,916,000</u>	<u>4,618,560</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,528,000</u>	<u>1,916,000</u>	<u>4,618,560</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	3	3			
A011-2	TOTAL PAY OF OTHER STAFF		106	80	<u>77,224,000</u>	<u>25,327,000</u>	<u>78,762,460</u>
A01151	Total Basic Pay of Other Staff		<u>106</u>	<u>80</u>	<u>76,923,000</u>	<u>24,986,000</u>	<u>78,461,460</u>
H010	Head Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
S163	Sub Divisional Clerk	(BPS-14)		1			
A004	Accounts Clerk	(BPS-11)	2	1			
C010	Care Taker	(BPS-11)		1			
D135	Draftsman	(BPS-11)	2	1			
F041	Foreman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	3	2			
S167	Sub Engineer	(BPS-11)	7	7			
F041	Foreman	(BPS-10)	1				
P040	Plumber	(BPS-09)	2				
S163	Sub Divisional Clerk	(BPS-09)	2				
C012	Carpenter	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	4	3			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
ZB7021	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4035)						
P004	Painter	(BPS-08)		1			
M002	Machanic Supervisor	(BPS-07)	3	2			
T039	Tracer	(BPS-07)	1	1			
M031	Mason	(BPS-06)		1			
P004	Painter	(BPS-06)	2				
W036	Work Mistry	(BPS-06)	9	6			
A164	Assistant Store Keeper	(BPS-05)	1	1			
C010	Care Taker	(BPS-05)	1				
F037	Fitter	(BPS-05)		1			
M031	Mason	(BPS-05)	2				
M032	Mate	(BPS-05)		20			
M133	Meter Reader	(BPS-05)	1	1			
P033	Pipe Fitter	(BPS-05)	1	1			
P040	Plumber	(BPS-05)		1			
D143	Driver	(BPS-04)	16	10			
H009	Head Bearer	(BPS-04)	1				
M032	Mate	(BPS-03)	20				
C066	Chowkidar Cum Cook	(BPS-02)	1	1			
F037	Fitter	(BPS-02)	2				
G030	Greecer	(BPS-02)	1	1			
H062	Head Chowkidar	(BPS-02)	2	1			
M018	Mali / Water Carrier	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	2			
C127	Cook	(BPS-01)	3	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
ZB7021	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4035)						
S193	Sweeper	(BPS-01)	3	2			
W001	Waiter	(BPS-01)	1				
A01152	Personal pay				301,000	341,000	301,000
A012	TOTAL ALLOWANCES				<u>58,109,692</u>	<u>25,540,000</u>	<u>26,700,973</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,090,692</u>	<u>25,521,000</u>	<u>26,700,973</u>
A01202	House Rent Allowance				6,525,200	1,147,000	1,196,880
A01203	Conveyance Allowance				8,643,000	1,595,000	1,667,373
A01206	Local Compensatory Allowance				18,682,000	4,000	
A01207	Washing Allowance				72,000	37,000	37,343
A01208	Dress Allowance				81,000	41,000	42,005
A0120Q	Fixed Daily Allowance				476,000	72,000	74,457
A01211	Hill Allowance				906,000	135,000	140,456
A01217	Medical Allowance				6,104,000	1,072,000	1,117,537
A01222	Hardship allowance				46,000	7,000	6,678
A01229	Special compensation allowance				2,564,000	557,000	583,864
A01239	Special Allowance				24,000		
A01242	Consolidation Travelling Allowance				155,000		
A01244	Adhoc relief					8,000	6,672
A0124C	Disparity Reduction Allowance				1,878,000	2,515,000	2,627,181
A0124R	Adhoc Relief 2022				3,725,000	2,556,000	2,678,088
A0124X	Adhoc Relief Allowance 2023				8,208,492	9,104,000	9,534,756
A0125E	Adhoc Relief Allowance-2024					6,670,000	6,986,738
A01265	Cash Handling Allowance				1,000	1,000	945
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>19,000</u>	<u>19,000</u>	
A01299	Others				19,000	19,000	
A03	TOTAL OPERATING EXPENSES				<u>1,244,030</u>	<u>1,086,530</u>	<u>1,077,520</u>
A032	TOTAL COMMUNICATIONS				<u>129,000</u>	<u>129,000</u>	<u>87,000</u>
A03201	Postage and Telegraph				9,000	9,000	9,000

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZB7021	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4035)					
A03202	Telephone and trunk call			120,000	120,000	78,000
A033	TOTAL UTILITIES			<u>539,930</u>	<u>539,930</u>	<u>504,430</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			457,380	457,380	457,380
A03304	Hot and cold weather charges			71,000	71,000	35,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>502,500</u>	<u>345,000</u>	<u>420,750</u>
A03805	Travelling Allowance			157,500		110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>72,600</u>	<u>72,600</u>	<u>65,340</u>
A03901	Stationery			72,600	72,600	65,340
A13	TOTAL REPAIRS AND MAINTENANCE			<u>187,880</u>	<u>110,440</u>	<u>184,580</u>
A130	TOTAL TRANSPORT			<u>154,880</u>	<u>77,440</u>	<u>154,880</u>
A13001	Transport			154,880	77,440	154,880
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT ZHOB (OLD DDO ZB4035)				141,293,602	53,979,970	111,344,093

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
ZB7035	SUPERINTENDING ENGINEER (BUILDINGS)						
	CWPP&H DEPARTMENT CIRCLE ZHOB						
	(OLD DDO ZB4054)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,622,317</u>	<u>5,213,418</u>	<u>6,705,904</u>
A011	TOTAL PAY		9	7	<u>4,273,000</u>	<u>2,662,000</u>	<u>4,358,460</u>
A011-1	TOTAL PAY OF OFFICERS		2	1	<u>2,557,000</u>	<u>1,793,000</u>	<u>2,608,140</u>
A01101	Total Basic Pay Of Officer		2	1	<u>2,557,000</u>	<u>1,793,000</u>	<u>2,608,140</u>
S181	Superintending Engineer (BPS-19)		1				
S187	Superintendent (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	6	<u>1,716,000</u>	<u>869,000</u>	<u>1,750,320</u>
A01151	Total Basic Pay of Other Staff		7	6	<u>1,716,000</u>	<u>869,000</u>	<u>1,750,320</u>
H014	Head Draftsman (BPS-13)		1	1			
J014	Junior Clerk (BPS-11)		2				
D143	Driver (BPS-04)		1	3			
T039	Tracer (BPS-04)		1				
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,349,317</u>	<u>2,551,418</u>	<u>2,347,444</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,349,317</u>	<u>2,242,000</u>	<u>2,347,444</u>
A01202	House Rent Allowance				211,200	148,000	154,955
A01203	Conveyance Allowance				75,000	118,000	123,329
A01207	Washing Allowance				2,000		
A01208	Dress Allowance				2,000		
A01211	Hill Allowance				10,000	5,000	5,040
A01217	Medical Allowance				117,000	68,000	70,396
A01226	Computer allowance				6,000		
A01229	Special compensation allowance				25,000	19,000	19,858

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZB7035	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIRCLE ZHOB (OLD DDO ZB4054)					
A0124C	Disparity Reduction Allowance			152,000	299,000	312,908
A0124R	Adhoc Relief 2022			281,000	238,000	249,430
A0124X	Adhoc Relief Allowance 2023			468,117	771,000	808,605
A0125E	Adhoc Relief Allowance-2024				576,000	602,923
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>309,418</u>	
A01274	Medical charges				309,418	
A03	TOTAL OPERATING EXPENSES			<u>684,500</u>	<u>684,500</u>	<u>566,842</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>30,650</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			41,000	41,000	26,650
A033	TOTAL UTILITIES			<u>68,420</u>	<u>68,420</u>	<u>68,420</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			56,870	56,870	56,870
A038	TOTAL TRAVEL & TRANSPORTATION			<u>518,500</u>	<u>518,500</u>	<u>420,450</u>
A03805	Travelling Allowance			231,000	231,000	161,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>52,580</u>	<u>52,580</u>	<u>47,322</u>
A03901	Stationery			45,980	45,980	41,382
A03902	Printing & Publication			6,600	6,600	5,940
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZB7035	SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIRCLE ZHOB (OLD DDO ZB4054)					
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>121,000</u>	<u>77,000</u>	<u>117,700</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>44,000</u>	<u>88,000</u>
A13001	Transport			88,000	44,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
SUPERINTENDING ENGINEER (BUILDINGS) CWPP&H DEPARTMENT CIRCLE ZHOB (OLD DDO ZB4054)				6,427,817	6,874,918	7,390,446

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZB7144	CIVIL WORKS (PROVINCIAL LEVEL)					
A13	TOTAL REPAIRS AND MAINTENANCE				23,000,000	
A133	TOTAL BUILDINGS AND STRUCTURE				23,000,000	
A13301	Office Buildings				23,000,000	
CIVIL WORKS (PROVINCIAL LEVEL)					23,000,000	

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZB7151	SUPERINTENDING ENGINEER ZHOB CIRCLE CWPP&H DEPARTMENT AT ZHOB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>7,401,267</u>
A011	TOTAL PAY		15			<u>4,297,415</u>
A011-1	TOTAL PAY OF OFFICERS		3			<u>1,928,975</u>
A01101	Total Basic Pay Of Officer		3			<u>1,863,975</u>
S181	Superintending Engineer	(BPS-19)	1			
S187	Superintendent	(BPS-17)	1			
A055	Assistant	(BPS-16)	1			
A01102	Personal pay					65,000
A011-2	TOTAL PAY OF OTHER STAFF		12			<u>2,368,440</u>
A01151	Total Basic Pay of Other Staff		12			<u>2,368,440</u>
S147	Stenographer	(BPS-14)	1			
A269	Assistant Computer Operator	(BPS-12)	1			
A004	Accounts Clerk	(BPS-11)	1			
D135	Draftsman	(BPS-11)	1			
J014	Junior Clerk	(BPS-11)	3			
T039	Tracer	(BPS-05)	1			
D143	Driver	(BPS-04)	1			
C064	Chowkidar	(BPS-01)	2			
N003	Naib Qasid	(BPS-01)	1			
A012	TOTAL ALLOWANCES					<u>3,103,852</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>3,103,852</u>
A01202	House Rent Allowance					203,402
A01203	Conveyance Allowance					136,748

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZB7151	SUPERINTENDING ENGINEER ZHOB CIRCLE CWPP&H DEPARTMENT AT ZHOB					
A01211	Hill Allowance					10,080
A01217	Medical Allowance					116,512
A01224	Entertainment allowance					5,670
A01229	Special compensation allowance					30,139
A0124C	Disparity Reduction Allowance					411,466
A0124R	Adhoc Relief 2022					323,912
A0124X	Adhoc Relief Allowance 2023					1,061,899
A0125E	Adhoc Relief Allowance-2024					804,024
A03	TOTAL OPERATING EXPENSES					<u>443,012</u>
A032	TOTAL COMMUNICATIONS					<u>30,650</u>
A03201	Postage and Telegraph					4,000
A03202	Telephone and trunk call					26,650
A033	TOTAL UTILITIES					<u>73,920</u>
A03302	Water					11,550
A03303	Electricity					56,870
A03304	Hot and cold weather charges					5,500
A038	TOTAL TRAVEL & TRANSPORTATION					<u>297,060</u>
A03805	Travelling Allowance					73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					223,560
A039	TOTAL GENERAL					<u>41,382</u>
A03901	Stationery					41,382
A13	TOTAL REPAIRS AND MAINTENANCE					<u>29,700</u>
A131	TOTAL MACHINERY AND EQUIPMENT					<u>29,700</u>

BC21013 (13)
CWPP&H DEPARTMENT

045701 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-20252025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZB7151	SUPERINTENDING ENGINEER ZHOB CIRCLE CWPP&H DEPARTMENT AT ZHOB					
A13101	Machinery & Equipment					29,700
SUPERINTENDING ENGINEER ZHOB CIRCLE CWPP&H DEPARTMENT AT ZHOB						7,873,979

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
ZT7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT ZIARAT (OLD DDO ZT4006)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>90,629,439</u>	<u>123,299,000</u>	<u>126,905,863</u>
A011	TOTAL PAY		217	200	<u>49,648,000</u>	<u>63,301,000</u>	<u>64,425,975</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,039,000</u>	<u>8,047,000</u>	<u>7,894,135</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,024,000</u>	<u>8,047,000</u>	<u>7,879,135</u>
E045	Executive Engineer	(BPS-18)	1	1			
S164	Sub Divisional Officer	(BPS-17)	7	7			
D118	Divisional Accountant	(BPS-16)	1	1			
A01102	Personal pay				15,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		208	191	<u>42,609,000</u>	<u>55,254,000</u>	<u>56,531,840</u>
A01151	Total Basic Pay of Other Staff		<u>208</u>	<u>191</u>	<u>42,589,000</u>	<u>54,970,000</u>	<u>56,511,840</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	9	9			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	5	5			
D129	Dozer Operator	(BPS-07)		1			
R048	Road Inspector	(BPS-07)	5	5			
W040	Work Supervisor G-II	(BPS-07)	1	1			

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CWPP&H DEPARTMENT

045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
ZT7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT ZIARAT (OLD DDO ZT4006)						
W037	Work Munshi	(BPS-06)	3	3			
D129	Dozer Operator	(BPS-05)	1				
M032	Mate	(BPS-05)		25			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)	3	3			
C132	Cooly	(BPS-02)		122			
M032	Mate	(BPS-02)	25				
S200	S Cooly	(BPS-02)	5				
C064	Chowkidar	(BPS-01)	3	3			
C132	Cooly	(BPS-01)	132				
G044	Gutter Cooly	(BPS-01)	2				
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				20,000	284,000	20,000
A012	TOTAL ALLOWANCES				<u>40,981,439</u>	<u>59,998,000</u>	<u>62,479,888</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,981,439</u>	<u>59,998,000</u>	<u>62,479,888</u>
A01202	House Rent Allowance				3,582,700	3,042,000	3,165,908
A01203	Conveyance Allowance				4,115,000	3,803,000	3,949,959
A01206	Local Compensatory Allowance				1,136,000	28,000	20,631
A01207	Washing Allowance				193,000	145,000	150,808
A01208	Dress Allowance				102,000	78,000	80,707
A01209	Special Additional Allowance				89,000	64,000	66,667
A0120K	Special Judicial Allowance					10,000	8,631
A0120Q	Fixed Daily Allowance				112,000	76,000	78,082
A01211	Hill Allowance				421,000	345,000	359,198

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZT7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT ZIARAT (OLD DDO ZT4006)					
A01217	Medical Allowance			3,313,000	2,829,000	2,953,327
A0121Q	Audit and Accounts Allowance				32,000	33,264
A01222	Hardship allowance			59,000	46,000	48,016
A01229	Special compensation allowance			1,624,000	1,373,000	1,437,382
A01237	Design allowance				23,000	22,050
A01239	Special Allowance			13,000	10,000	6,275
A01242	Consolidation Travelling Allowance			5,000	1,000	63
A0124C	Disparity Reduction Allowance			3,472,000	6,224,000	6,474,683
A0124R	Adhoc Relief 2022			6,697,000	5,949,000	6,202,942
A0124X	Adhoc Relief Allowance 2023			16,047,739	20,766,000	21,655,650
A0125E	Adhoc Relief Allowance-2024				15,153,000	15,764,763
A01270	Other				1,000	882
A03	TOTAL OPERATING EXPENSES			<u>1,029,145</u>	<u>867,145</u>	<u>886,697</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>43,400</u>
A03201	Postage and Telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A033	TOTAL UTILITIES			<u>312,665</u>	<u>312,665</u>	<u>307,665</u>
A03301	Gas			148,995	148,995	148,995
A03303	Electricity			153,670	153,670	153,670
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>607,500</u>	<u>445,500</u>	<u>494,250</u>
A03805	Travelling Allowance			262,500	100,500	183,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>45,980</u>	<u>45,980</u>	<u>41,382</u>
A03901	Stationery			45,980	45,980	41,382

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZT7005	EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT ZIARAT (OLD DDO ZT4006)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>693,000</u>	<u>443,000</u>	<u>689,700</u>
A130	TOTAL TRANSPORT			<u>660,000</u>	<u>410,000</u>	<u>660,000</u>
A13001	Transport			660,000	410,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DISTRICT ZIARAT (OLD DDO ZT4006)				92,351,584	127,609,145	128,482,260

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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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
ZT7016	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT ZIARAT (OLD DDO ZT4022)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>55,944,888</u>	<u>37,925,000</u>	<u>42,768,395</u>
A011	TOTAL PAY		81	79	<u>23,371,000</u>	<u>19,617,000</u>	<u>24,051,390</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,116,000</u>	<u>4,227,000</u>	<u>4,411,570</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,116,000</u>	<u>4,227,000</u>	<u>4,411,570</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		76	74	<u>19,255,000</u>	<u>15,390,000</u>	<u>19,639,820</u>
A01151	Total Basic Pay of Other Staff		76	74	<u>19,241,000</u>	<u>15,390,000</u>	<u>19,625,820</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S163	Sub Divisional Clerk	(BPS-14)		2			
H014	Head Draftsman	(BPS-13)	1	1			
A004	Accounts Clerk	(BPS-11)	1	1			
A007	Accountant	(BPS-11)	1	1			
C010	Care Taker	(BPS-11)		1			
D135	Draftsman	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	7	7			
S167	Sub Engineer	(BPS-11)	5	5			
E016	Electric Supervisor	(BPS-09)	1	1			
S163	Sub Divisional Clerk	(BPS-09)	2				
C012	Carpenter	(BPS-08)	1	1			

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045701 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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
ZT7016	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT ZIARAT (OLD DDO ZT4022)						
E007	Electrician	(BPS-08)	1	1			
P004	Painter	(BPS-08)	5	5			
G021	Generator Operator	(BPS-07)	2	2			
T039	Tracer	(BPS-07)	1	1			
M031	Mason	(BPS-06)		1			
S157	Store Keeper	(BPS-06)		1			
W036	Work Mistry	(BPS-06)		1			
C010	Care Taker	(BPS-05)	1				
H039	Hino Truck Driver	(BPS-05)	1				
P033	Pipe Fitter	(BPS-05)		1			
S157	Store Keeper	(BPS-05)	1				
W036	Work Mistry	(BPS-05)	1				
D143	Driver	(BPS-04)	5	5			
P033	Pipe Fitter	(BPS-02)	1				
V023	Volveman	(BPS-02)		1			
C064	Chowkidar	(BPS-01)	18	18			
C066	Chowkidar Cum Cook	(BPS-01)	5	5			
H001	Hammerman	(BPS-01)	1				
M016	Mali	(BPS-01)	4	4			
M031	Mason	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	5	5			
S193	Sweeper	(BPS-01)	1	1			
V023	Volveman	(BPS-01)	1				
A01152	Personal pay				14,000		14,000
A012	TOTAL ALLOWANCES				<u>32,573,888</u>	<u>18,308,000</u>	<u>18,717,005</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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZT7016	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT ZIARAT (OLD DDO ZT4022)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,573,888</u>	<u>18,308,000</u>	<u>18,717,005</u>
A01202	House Rent Allowance			3,683,900	1,011,000	1,022,508
A01203	Conveyance Allowance			5,250,000	1,223,000	1,230,016
A01206	Local Compensatory Allowance			11,189,000	22,000	14,225
A01207	Washing Allowance			195,000	29,000	26,951
A01208	Dress Allowance			141,000	23,000	20,551
A01209	Special Additional Allowance			16,000		
A0120Q	Fixed Daily Allowance			126,000	19,000	18,396
A01211	Hill Allowance			592,000	98,000	95,784
A01217	Medical Allowance			4,183,000	885,000	880,113
A01222	Hardship allowance			69,000	14,000	12,417
A01229	Special compensation allowance			465,000	366,000	380,045
A01239	Special Allowance			20,000	10,000	5,874
A01242	Consolidation Travelling Allowance			5,000		
A0124C	Disparity Reduction Allowance			879,000	2,079,000	2,101,285
A0124R	Adhoc Relief 2022			1,471,000	1,780,000	1,836,033
A0124X	Adhoc Relief Allowance 2023			4,285,988	6,243,000	6,431,030
A0125E	Adhoc Relief Allowance-2024				4,504,000	4,640,630
A01260	Ration Allowance				2,000	1,147
A01265	Cash Handling Allowance			3,000		
A03	TOTAL OPERATING EXPENSES			<u>1,222,290</u>	<u>1,112,290</u>	<u>1,018,330</u>
A032	TOTAL COMMUNICATIONS			<u>158,000</u>	<u>158,000</u>	<u>105,500</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			150,000	150,000	97,500
A033	TOTAL UTILITIES			<u>444,690</u>	<u>444,690</u>	<u>397,190</u>
A03303	Electricity			349,690	349,690	349,690
A03304	Hot and cold weather charges			95,000	95,000	47,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>497,500</u>	<u>387,500</u>	<u>405,750</u>

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
ZT7016	EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT ZIARAT (OLD DDO ZT4022)					
A03805	Travelling Allowance			210,000	100,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			287,500	287,500	258,750
A039	TOTAL GENERAL			<u>122,100</u>	<u>122,100</u>	<u>109,890</u>
A03901	Stationery			108,900	108,900	98,010
A03902	Printing & Publication			13,200	13,200	11,880
A13	TOTAL REPAIRS AND MAINTENANCE			<u>187,880</u>	<u>110,440</u>	<u>184,580</u>
A130	TOTAL TRANSPORT			<u>154,880</u>	<u>77,440</u>	<u>154,880</u>
A13001	Transport			154,880	77,440	154,880
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER (BUILDINGS) CWPP&H DEPARTMENT DISTRICT ZIARAT (OLD DDO ZT4022)				57,355,058	39,147,730	43,971,305

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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				
045 CONSTRUCTION AND TRANSPORT				
0457 CONSTRUCTION (WORKS)				
045701 ADMINISTRATION				
ZT7144 CIVIL WORKS (PROVINCIAL LEVEL)				
A13 TOTAL REPAIRS AND MAINTENANCE				8,500,000
A133 TOTAL BUILDINGS AND STRUCTURE				2,000,000
A13301 Office Buildings				2,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES				6,500,000
A13602 Other roads				6,500,000
CIVIL WORKS (PROVINCIAL LEVEL)				8,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
AW7004	EXECUTIVE ENGINEER ROADS DEPARTMENT						
	DEPARTMENT DISTRICT AWARAN						
	(OLD DDO AW4005)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>105,382,143</u>	<u>122,773,570</u>	<u>129,249,267</u>
A011	TOTAL PAY		<u>250</u>	<u>240</u>	<u>59,968,600</u>	<u>62,766,000</u>	<u>69,602,802</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>8,261,000</u>	<u>3,136,000</u>	<u>8,421,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>8,000,000</u>	<u>3,135,000</u>	<u>8,160,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
D260	Divisional Accounts Officer	(BPS-17)	1	1			
S164	Sub Divisional Officer	(BPS-17)	6	6			
A01102	Personal pay				111,000	1,000	111,000
A01106	Total Pay of contract staff				<u>150,000</u>		<u>150,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>242</u>	<u>232</u>	<u>51,707,600</u>	<u>59,630,000</u>	<u>61,181,802</u>
A01151	Total Basic Pay of Other Staff		<u>242</u>	<u>232</u>	<u>51,707,600</u>	<u>59,630,000</u>	<u>61,181,802</u>
A060	Assistant / Head Clerk	(BPS-16)		1			
A060	Assistant / Head Clerk	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	4	4			
A004	Accounts Clerk	(BPS-11)	1	1			
D135	Draftsman	(BPS-11)		1			
J014	Junior Clerk	(BPS-11)	2	2			
S167	Sub Engineer	(BPS-11)	10	10			
D135	Draftsman	(BPS-10)	1				
S184	Supervisor	(BPS-09)	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						
045	CONSTRUCTION AND TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045701	ADMINISTRATION						
AW7004	EXECUTIVE ENGINEER ROADS DEPARTMENT						
	DEPARTMENT DISTRICT AWARAN						
	(OLD DDO AW4005)						
D129	Dozer Operator	(BPS-07)		5			
O013	Operator	(BPS-07)	5	5			
R048	Road Inspector	(BPS-07)	12	12			
W037	Work Munshi	(BPS-06)	15	15			
D129	Dozer Operator	(BPS-05)	5				
M032	Mate	(BPS-05)		40			
T039	Tracer	(BPS-05)	1	1			
D143	Driver	(BPS-04)	1	1			
C081	Cleaner	(BPS-02)		5			
C132	Cooly	(BPS-02)		111			
G030	Greecer	(BPS-02)	8	8			
M032	Mate	(BPS-02)	40				
S200	S Cooly	(BPS-02)	1				
C064	Chowkidar	(BPS-01)	3	3			
C081	Cleaner	(BPS-01)	5				
C127	Cook	(BPS-01)	1	1			
C132	Cooly	(BPS-01)	119				
H068	H Cooly	(BPS-01)	1				
M016	Mali	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>45,413,543</u>	<u>60,007,570</u>	<u>59,646,465</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>45,413,543</u>	<u>59,846,000</u>	<u>59,646,465</u>
A01202	House Rent Allowance				4,126,100	2,937,000	4,126,100
A01203	Conveyance Allowance				4,667,000	3,636,000	4,667,000
A01206	Local Compensatory Allowance				1,926,000	1,495,000	1,926,000
A01207	Washing Allowance				152,000	118,000	152,000
A01208	Dress Allowance				188,000	141,000	188,000
A0120Q	Fixed Daily Allowance				144,000	99,000	103,547

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045701 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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
AW7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DEPARTMENT DISTRICT AWARAN (OLD DDO AW4005)					
A01211	Hill Allowance			2,000		
A01217	Medical Allowance			3,767,000	2,807,000	3,767,000
A01222	Hardship allowance			2,000	2,000	1,260
A01229	Special compensation allowance			1,130,000	14,000	13,689
A0122N	Special Conveyance Allowance to Disbalded Employee				36,000	35,280
A01230	Dusting allowance				2,000	1,260
A01238	Charge allowance				17,000	16,449
A01239	Special Allowance			798,000		
A0124C	Disparity Reduction Allowance			3,682,000	6,065,000	3,682,000
A0124R	Adhoc Relief 2022			7,155,000	5,980,000	7,155,000
A0124X	Adhoc Relief Allowance 2023			17,581,533	20,962,000	17,581,533
A0125E	Adhoc Relief Allowance-2024				15,445,000	16,138,437
A01265	Cash Handling Allowance			1,000		
A01270	Other			91,910	90,000	91,910
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>161,570</u>	
A01274	Medical charges				161,570	
A03	TOTAL OPERATING EXPENSES			<u>834,140</u>	<u>784,140</u>	<u>692,592</u>
A032	TOTAL COMMUNICATIONS			<u>126,000</u>	<u>126,000</u>	<u>85,050</u>
A03201	Postage and Telegraph			9,000	9,000	9,000
A03202	Telephone and trunk call			117,000	117,000	76,050
A033	TOTAL UTILITIES			<u>182,160</u>	<u>182,160</u>	<u>182,160</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			170,610	170,610	170,610
A038	TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>400,000</u>	<u>384,000</u>
A03805	Travelling Allowance			105,000	55,000	73,500

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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					
045	CONSTRUCTION AND TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
AW7004	EXECUTIVE ENGINEER ROADS DEPARTMENT DEPARTMENT DISTRICT AWARAN (OLD DDO AW4005)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			<u>75,980</u>	<u>75,980</u>	<u>41,382</u>
A03901	Stationery			45,980	45,980	41,382
A03970	Others			30,000	30,000	
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>139,700</u>
A130	TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13001	Transport			110,000	110,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13101	Machinery & Equipment			33,000	33,000	29,700
EXECUTIVE ENGINEER ROADS DEPARTMENT DEPARTMENT DISTRICT AWARAN (OLD DDO AW4005)				106,359,283	125,200,710	130,081,559