

BC21050 (50)
INFORMATION TECHNOLOGY 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	244	1,188,275,447	1,856,807,610	852,195,610	1,487,758,451	2,339,954,061
Loralai	61	36,580,192	47,600,350	37,786,654	13,626,890	51,413,544
Zhob	30	18,165,230	21,929,527	19,271,775	1,460,245	20,732,020
Naseerabad	22	14,688,296	14,807,950	14,963,236	1,331,200	16,294,436
Qilla abdullah	22	12,148,535	14,618,850	14,055,039	382,055	14,437,094
Qilla saifullah	22	9,477,134	17,602,500	13,515,712	339,175	13,854,887
Kachhi	22	12,356,510	25,495,950	15,710,002	1,402,280	17,112,282
Ziarat	21	8,341,494	10,686,150	9,301,942	615,505	9,917,447
Jaffarabad	20	8,485,594	9,533,900	9,569,523	341,255	9,910,778
Pishin	17	13,202,437	16,337,243	14,261,600	866,180	15,127,780
Khuzdar	17	14,961,368	16,063,546	15,745,869	944,100	16,689,969
Uthal	16	5,711,654	12,910,350	8,837,978	255,980	9,093,958
Sibi	16	13,306,600	17,899,300	13,680,505	1,595,375	15,275,880
Jhal Magsi	14	8,290,356	8,432,400	8,620,339	540,465	9,160,804
Sherani	14	8,619,046	10,914,400	10,090,618	216,105	10,306,723
Turbat	14	9,800,175	11,453,800	10,096,650	1,056,660	11,153,310
Kalat	12	4,835,260	12,539,000	7,454,998	418,185	7,873,183
Harnai	12	5,567,155	4,381,500	5,632,875	326,895	5,959,770
Musa Khail	10	7,018,844	8,874,250	7,745,072	529,865	8,274,937
Kharan	8	7,040,817	10,232,800	7,843,927	665,190	8,509,117
Gawadar	8	7,947,095	9,810,000	8,790,700	460,320	9,251,020
Panjgoor	8	6,246,840	11,338,800	7,546,444	424,885	7,971,329
Mastung	6	4,645,890	6,813,900	5,267,114	290,100	5,557,214
Chaghai	6	4,252,445	3,526,050	4,319,172	240,700	4,559,872
Dera Bugti	5	3,868,938	2,026,100	3,671,208	274,110	3,945,318
Nushki	4	3,749,872	3,562,700	3,917,827	211,055	4,128,882
Kohlu	4	2,797,314	2,178,200	2,805,495	224,205	3,029,700
Dukki	4	2,464,740	3,393,400	2,731,488	140,470	2,871,958
Sohbat pur	4	2,671,495	3,976,500	3,427,102	162,270	3,589,372
Surab	4	2,729,862	4,021,200	3,171,843	160,600	3,332,443
Washuk	4	2,772,045	2,761,600	2,828,170	219,655	3,047,825
Barkan	4	3,061,584	2,751,200	2,792,022	354,145	3,146,167
Awaran	4	3,332,882	2,450,800	3,355,680	216,450	3,572,130
Chaman	3	2,661,250	1,940,250	2,543,265	255,400	2,798,665
Hub	2			2,000,000		2,000,000
TOTAL	684	1,460,074,396	2,209,672,076	1,155,547,454	1,518,306,421	2,673,853,875

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

	Rs
Charged:	0
Voted:	2,673,853,875
Total:	2,673,853,875

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
086201 INFORMATION TECHNOLOGY PROMOTION	1,460,074,396	2,209,672,076	2,673,853,875
TOTAL	1,460,074,396	2,209,672,076	2,673,853,875

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AW7030	DISTRICT OFFICER INFORMATION TECHNOLOGY AWARAN (OLD DDO AW4041)	3,332,882	2,450,800	3,572,130
BE7029	DISTRICT OFFICER INFORMATION TECHNOLOGY BARKHAN (OLD DDO BE4041)	3,061,584	2,751,200	3,146,167
CG7026	DISTRICT OFFICER INFORMATION TECHNOLOGY CHAGAI (OLD DDO CG4040)	4,252,445	3,526,050	4,559,872
CM7028	DISTRICT OFFICER IT CHAMAN	2,661,250	1,940,250	2,798,665
DB7035	DISTRICT OFFICER INFORMATION TECHNOLOGY DERA BUGTI (OLD DDO DB4046)	3,868,938	2,026,100	3,945,318
DK7010	DISTRICT IT OFFICE DISTRICT DUKKI DUKKI DISTRICT (OLD DDO DK4014)	2,464,740	3,393,400	2,871,958
GR7063	DISTRICT OFFICER INFORMATION TECHNOLOGY GWADAR (OLD DDO GR4083)	7,947,095	9,810,000	9,251,020
HB7017	DISTRICT OFFICER INFORMATION TECHNOLOGY			2,000,000
HI7027	DISTRICT OFFICER INFORMATION TECHNOLOGY HARNAI (OLD DDO HI4059)	4,610,085	4,247,200	5,027,760
HI7075	ITTI ITC AT HARNAI	957,070	134,300	932,010
JF7047	DISTRICT OFFICER INFORMATION TECHNOLOGY JAFFARABAD (OLD DDO JF4078)	7,528,524	9,435,900	8,978,768
JF7118	ITTI ITC AT JAFFARABAD	957,070	98,000	932,010
JH7031	DISTRICT OFFICER INFORMATION TECHNOLOGY JHAL MAGSI (OLD DDO JH4043)	4,998,614	5,306,950	5,561,885
JH7033	INFORMATION TECHNOLOGY TRAINING INSTITUT JHAL MAGSI (OLD DDO JH4045)	3,291,742	3,125,450	3,598,919
KI7044	I.T. CENTER DHADAR (OLD DDO KI4066)	4,304,840	11,032,900	5,931,334
KI7045	I.T. CENTER MACH (OLD DDO KI4067)	4,856,546	9,070,900	7,047,420

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KI7047	DISTRICT OFFICER INFORMATION TECHNOLOGY (OLD DDO KI4069)	3,195,124	5,392,150	4,133,528
KL7048	DISTRICT OFFICER INFORMATION TECHNOLOGY KALAT (OLD DDO KL4065)	3,162,950	7,081,100	4,242,087
KL7139	ITTI/ITC AT KALAT	1,672,310	5,457,900	3,631,096
KN7040	DISTRICT OFFICER INFORMATION TECHNOLOGY KHARAN (OLD DDO KN4078)	4,379,567	6,203,550	5,282,052
KN7186	DIVISIONAL OFFICER IT RAKHSHAN	2,661,250	4,029,250	3,227,065
KR7122	DISTRICT OFFICER INFORMATION TECHNOLOGY KHUZDAR (OLD DDO KR4211)	8,007,885	10,014,196	9,211,218
KR7123	DIVISIONAL OFFICER INFORMATION TECHNOLOGY KHUZDAR (OLD DDO KR4212)	6,953,483	6,049,350	7,478,751
KU7035	DISTRICT OFFICER INFORMATION TECHNOLOGY KOHLU (OLD DDO KU4046)	2,797,314	2,178,200	3,029,700
LI7088	DIVISIONAL OFFICER INFORMATION TECHNOLOGY LORALAI (OLD DDO LI4129)	1,133,175		1,133,175
LI7089	BALUCHISTAN INSTITUTE OF INFORMATION & M.Sc (BITMS) LORALI (OLD DDO LI4130)	24,960,199	34,282,500	37,183,704
LI7090	DISTRICT OFFICER INFORMATION TECHNOLOGY LORALAI (OLD DDO LI4131)	7,807,568	8,394,600	8,649,312
LI7198	DIVISIONAL OFFICER IT LORALAI	2,679,250	4,923,250	4,447,353
MK7028	DISTRICT OFFICER INFORMATION TECHNOLOGY MUSAKHAIL (OLD DDO MK4043)	4,466,341	5,128,950	5,158,496
MK7031	INFORMATION TECHNOLOGY TRAINING INSTITUT MUSA KHAIL (OLD DDO MK4046)	2,552,503	3,745,300	3,116,441
MU7049	DISTRICT OFFICER INFORMATION TECHNOLOGY MASTUNG (OLD DDO MU4072)	4,645,890	6,813,900	5,557,214
NB7096	DISTRICT OFFICER INFORMATION TECHNOLOGY NASIRABAD (OLD DDO NB4203)	6,994,988	7,056,050	7,689,378

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
NB7097	DIVISIONAL OFFICER INFORMATION TECHNOLOGY NASIRABAD (OLD DDO NB4204)	6,736,238	7,396,200	7,673,048
NB7161	ITTI ITC AT NASEERABAD	957,070	355,700	932,010
NI7039	DISTRICT OFFICER INFORMATION TECHNOLOGY NUSHKI (OLD DDO NI4056)	3,749,872	3,562,700	4,128,882
PI7049	DISTRICT OFFICER INFORMATION TECHNOLOGY PISHIN (OLD DDO PI4070)	6,907,192	8,013,950	7,937,345
PI7050	I.T. CENTER PISHIN (OLD DDO PI4071)	6,295,245	8,323,293	7,190,435
PJ7049	DISTRICT OFFICER INFORMATION TECHNOLOGY PANJGUR (OLD DDO PJ4067)	6,246,840	11,338,800	7,971,329
QA7455	INFORMATION TECHNOLOGY DEPARTMENT ADMN SECRETARIAT	1,021,493,439	1,550,585,802	2,159,450,569
QA7456	INFORMATION TECHNOLOGY TRAINING INSTITUTE QUETTA (OLD DDO QA5314)	22,469,512	34,243,336	27,599,154
QA7457	DISTRICT OFFICER INFORMATION TECHNOLOGY QUETTA (OLD DDO QA5315)	5,097,158	5,516,000	5,646,385
QA7458	DIVISIONAL OFFICER INFORMATION TECHNOLOGY QUETTA (OLD DDO QA5316)	7,001,640	8,608,256	8,385,167
QA7459	INFORMATION TECHNOLOGY DIRECTORATE QUETTA (OLD DDO QA5317)	105,412,092	246,283,216	110,195,730
QA7803	GOVERNMENT OF BALOCHISTAN DELIVERY UNIT	26,801,606	11,571,000	28,677,056
QD7038	DISTRICT OFFICER INFORMATION TECHNOLOGY QILLA ABDULLAH (OLD DDO QD4051)	11,191,465	14,484,550	13,505,084
QD7121	ITTI ITC AT KILLA ABDULLAH	957,070	134,300	932,010
QS7041	DISTRICT OFFICER INFORMATION TECHNOLOGY KILLA SAIFULLAH (OLD DDO QS4061)	8,099,642	14,930,500	11,968,662

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QS7101	ITTI/ITC AT KILLA SAIFULLAH	1,377,492	2,672,000	1,886,225
SB7010	DISTRICT OFFICER INFORMATION TECHNOLOGY OFFICE SURAB OLD DDO SB4013)	2,729,862	4,021,200	3,332,443
SI7119	DISTRICT OFFICER INFORMATION TECHNOLOGY SIBI (OLD DDO SI4206)	6,264,086	6,976,700	6,944,671
SI7120	DIVISIONAL OFFICER INFORMATION TECHNOLOGY SIBI (OLD DDO SI4207)	7,042,514	10,922,600	8,331,209
SN7030	DISTRICT OFFICER INFORMATION TECHNOLOGY SHERANI (OLD DDO SN4083)	8,619,046	10,914,400	10,306,723
SP7057	DISTRICT OFFICER INFORMATION TECHNOLOGY SOHBATPUR (OLD DDO SP4077)	2,671,495	3,976,500	3,589,372
TB7106	DISTRICT OFFICER INFORMATION TECHNOLOGY TURBAT (OLD DDO TB4143)	3,274,290	4,044,350	3,662,365
TB7107	DIVISIONAL OFFICER INFORMATION TECHNOLOGY TURBAT (OLD DDO TB4144)	6,525,885	7,409,450	7,490,945
UL7064	DISTRICT OFFICER INFORMATION TECHNOLOGY LASBELLA (OLD DDO UL4198)	5,711,654	12,910,350	9,093,958
WS7024	DISTRICT OFFICER INFORMATION TECHNOLOGY WASHUK (OLD DDO WS4037)	2,772,045	2,761,600	3,047,825
ZB7043	DISTRICT OFFICER INFORMATION TECHNOLOGY ZHOB (OLD DDO ZB4066)	11,314,330	11,896,800	12,539,274
ZB7113	ITTI ITC AT ZHOB	957,070	134,300	932,010
ZB7140	DIVISIONAL OFFICER INFORMATION TECHNOLOGY ZHOB OLD DDO LI7088	5,893,830	9,898,427	7,260,736
ZT7032	DISTRICT OFFICER INFORMATION TECHNOLOGY ZIARAT (OLD DDO ZT4046)	7,016,502	8,519,150	8,010,283
ZT7080	ITTI/ITC AT ZIARAT	1,324,992	2,167,000	1,907,164
TOTAL		1,460,074,396	2,209,672,076	2,673,853,875

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,057,838,760</u>	<u>577,171,000</u>	<u>1,155,547,454</u>
A011	PAY	<u>796,634,139</u>	<u>259,971,000</u>	<u>832,211,291</u>
A011-1	TOTAL PAY OF OFFICERS	<u>214,092,700</u>	<u>125,789,000</u>	<u>623,094,815</u>
A01101	Basic Pay Of Officer	192,652,700	123,122,000	601,651,815
A01102	Personal pay	60,000		63,000
A01103	Special pay	272,000	102,000	272,000
A01105	Qualification Pay	150,000	45,000	150,000
A01106	Pay of contract staff	20,958,000	2,520,000	20,958,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>582,541,439</u>	<u>134,182,000</u>	<u>209,116,476</u>
A01151	Basic Pay of Other Staff	173,515,730	131,921,000	191,925,746
A01152	Personal pay	21,000	9,000	22,050
A01153	Special pay		8,000	7,680
A01156	Pay of contract staff	17,161,000	2,244,000	17,161,000
A01170	Others	391,843,709		
A012	ALLOWANCES	<u>261,204,621</u>	<u>317,200,000</u>	<u>323,336,163</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>241,154,621</u>	<u>296,968,000</u>	<u>303,043,763</u>
A01201	Senior post Allowance	22,000	15,000	37,000
A01202	House Rent Allowance	18,282,000	16,599,000	18,422,915
A01203	Conveyance Allowance	19,190,000	20,137,000	19,370,000
A01206	Local Compensatory Allowance	2,870,000	1,438,000	2,704,600
A01207	Washing Allowance	580,000	229,000	579,320
A01208	Dress Allowance	570,000	260,000	557,840
A01209	Special Additional Allowance	20,000		20,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	14,020,000		14,020,000
A0120Q	Fixed Daily Allowance	180,000	171,000	198,240
A01211	Hill Allowance	1,270,000	662,000	1,230,200
A01212	Telecommunication allowance	120,000	106,000	120,000
A01216	Qualification allowance	380,000	138,000	380,000
A01217	Medical Allowance	11,980,000	11,109,000	12,056,200
A0121B	Health Professional Allowance		39,000	15,433
A01222	Hardship allowance	40,000	11,000	40,480
A01224	Entertainment allowance	80,000	32,000	80,000
A01226	Computer allowance	2,900,000	2,232,000	2,969,442
A01228	Orderly allowance	240,000		240,000
A01229	Special compensation allowance	2,530,000	2,416,000	2,536,986

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122H	Chief Minister's Office Special Allowance	153,560		153,560
A0122N	Special Conveyance Allowance to Disbale Employee	154,000	579,000	155,680
A01230	Dusting allowance		2,000	1,200
A01233	Unattractive area allowance		9,000	3,600
A01235	Secretariat allowance	486,025		486,025
A01236	Deputation allowance	114,935	121,000	117,234
A01238	Charge allowance	60,000	84,000	61,200
A01239	Special Allowance	22,391,000	30,957,000	24,633,041
A0123E	Executive Allowance		546,000	295,200
A0123K	Superior Executive Allowance	7,680,000	8,280,000	8,193,600
A01240	Utility Allowance for Gas	3,120,000	1,660,000	3,168,000
A01241	Utility Allowance for Electricity	3,100,000	1,747,000	3,148,000
A01242	Consolidation Travelling Allowance	710,000	49,000	650,200
A01243	Special Travelling Allowance		863,000	198,456
A0124C	Disparity Reduction Allowance	22,269,000	28,512,000	22,901,045
A0124R	Adhoc Relief 2022	19,778,000	22,994,000	20,526,465
A0124X	Adhoc Relief Allowance 2023	68,035,308	76,151,000	70,151,055
A01250	Incentive Allowance	790,000		790,000
A0125B	Special Balochistan Allowance		2,768,000	2,173,440
A0125E	Adhoc Relief Allowance-2024		52,303,000	52,646,299
A01265	Cash Handling Allowance	440,000	6,000	400,000
A01270	Other	16,598,793	13,743,000	16,611,807
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,050,000</u>	<u>20,232,000</u>	<u>20,292,400</u>
A01271	Overtime allowance	50,000	180,000	230,000
A01274	Medical charges	20,000,000	20,000,000	20,000,000
A01293	Diet Charges		52,000	62,400
A03	TOTAL OPERATING EXPENSES	<u>46,286,136</u>	<u>736,696,456</u>	<u>1,431,698,601</u>
A032	COMMUNICATIONS	<u>9,225,000</u>	<u>9,225,000</u>	<u>4,758,100</u>
A03201	Postage and Telegraph	257,000	257,000	257,000
A03202	Telephone and trunk call	4,249,000	4,249,000	2,761,850
A03204	Electronic Communication	4,500,000	4,500,000	1,575,000
A03205	Courier and pilot service	219,000	219,000	164,250
A033	UTILITIES	<u>6,573,186</u>	<u>6,573,186</u>	<u>6,191,186</u>
A03301	Gas	1,280,800	1,280,800	1,280,800
A03302	Water	691,786	691,786	691,786

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	3,836,600	3,836,600	3,836,600
A03304	Hot and cold weather charges	764,000	764,000	382,000
A034	OCCUPANCY COSTS	<u>4,101,000</u>	<u>4,101,000</u>	<u>4,846,800</u>
A03402	Rent for office building	4,101,000	4,101,000	4,846,800
A038	TRAVEL & TRANSPORTATION	<u>19,092,950</u>	<u>49,092,950</u>	<u>15,712,915</u>
A03801	Training - domestic		30,000,000	
A03805	Travelling Allowance	8,024,950	8,024,950	5,617,465
A03807	P.O.L Charges A.planes	10,998,000	10,998,000	10,025,450
	H.coptors S.Cars M/Cycle			
A03808	Conveyance charges	70,000	70,000	70,000
A039	GENERAL	<u>7,294,000</u>	<u>667,704,320</u>	<u>1,400,189,600</u>
A03901	Stationery	4,030,100	4,030,100	3,627,090
A03902	Printing & Publication	764,500	764,500	688,050
A03905	Newspapers Periodicals & Books	45,000	45,000	
A03906	Uniforms and protective clothing	213,400	213,400	192,060
A03919	Payments to other for service rendered	853,000	661,053,000	1,395,682,400
A03970	Others	1,388,000	1,388,000	
A03983	Expenditure Tracking/ Monitoring		210,320	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>338,000,000</u>	<u>593,177,000</u>	<u>70,000,000</u>
A052	GRANTS-DOMESTIC	<u>338,000,000</u>	<u>593,177,000</u>	<u>70,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,000,000	20,000,000	20,000,000
A05221	Contingent Grant	50,000,000	50,000,000	50,000,000
A05270	To Others	268,000,000	523,177,000	
A06	TOTAL TRANSFERS	<u>484,700</u>	<u>1,760,570</u>	<u>484,700</u>
A061	SCHOLARSHIP		<u>1,275,870</u>	
A06103	Cash Awards		1,275,870	
A063	ENTERTAINMENT & GIFTS	<u>484,700</u>	<u>484,700</u>	<u>484,700</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06301	Entertainments & Gifts	484,700	484,700	484,700
A09	TOTAL PHYSICAL ASSETS	<u>10,300,000</u>	<u>293,702,250</u>	<u>10,500,000</u>
A092	COMPUTER EQUIPMENT		<u>156,743,250</u>	<u>7,500,000</u>
A09202	Software		85,000,000	
A09203	I.T. Equipment		71,743,250	7,500,000
A096	PURCHASE OF PLANT & MACHINERY	<u>9,000,000</u>	<u>134,559,000</u>	
A09601	Plant and Machinery	9,000,000	134,559,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,300,000</u>	<u>2,400,000</u>	
A09701	Furniture and Fixtures	1,300,000	2,400,000	
A098	PURCHASE OF OTHER ASSETS			<u>3,000,000</u>
A09899	Others			3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,164,800</u>	<u>7,164,800</u>	<u>5,623,120</u>
A130	TRANSPORT	<u>2,113,200</u>	<u>2,113,200</u>	<u>1,901,880</u>
A13001	Transport	2,113,200	2,113,200	1,901,880
A131	MACHINERY AND EQUIPMENT	<u>1,893,900</u>	<u>1,893,900</u>	<u>1,704,510</u>
A13101	Machinery & Equipment	1,893,900	1,893,900	1,704,510
A132	FURNITURE AND FIXTURE	<u>2,094,700</u>	<u>2,094,700</u>	<u>1,885,230</u>
A13201	Furniture & Fixture	2,094,700	2,094,700	1,885,230
A133	BUILDINGS AND STRUCTURE	<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings	300,000	300,000	
A137	COMPUTER EQUIPMENT	<u>763,000</u>	<u>763,000</u>	<u>131,500</u>
A13702	Software	500,000	500,000	
A13703	I.T. Equipment	263,000	263,000	131,500

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	1,460,074,396	2,209,672,076	2,673,853,875

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	157			157	
02	7			7	
04	35			35	
05	4			4	
09	4			4	
11	87			87	
12	84			84	
14	31			31	
16	63			63	
17	119			119	
18	28			28	
19	7			7	
20	3			3	
(Fixed)	56			56	
(Contract)	2			2	
TOTAL	687			687	

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
AW7030	DISTRICT OFFICER INFORMATION TECHNOLOGY AWARAN (OLD DDO AW4041)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,068,282</u>	<u>2,228,000</u>	<u>3,355,680</u>
A011	TOTAL PAY	4	4	<u>1,893,240</u>	<u>1,109,000</u>	<u>1,959,240</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>853,740</u>		<u>853,740</u>
A01101	Total Basic Pay Of Officer	1	1	<u>853,740</u>		<u>853,740</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,039,500</u>	<u>1,109,000</u>	<u>1,105,500</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>1,039,500</u>	<u>1,109,000</u>	<u>1,105,500</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,175,042</u>	<u>1,119,000</u>	<u>1,396,440</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,175,042</u>	<u>1,119,000</u>	<u>1,396,440</u>
A01202	House Rent Allowance			132,000	63,000	132,000
A01203	Conveyance Allowance			150,000	90,000	150,000
A01206	Local Compensatory Allowance			80,000	22,000	80,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance			10,000		
A01217	Medical Allowance			90,000	54,000	90,000
A01226	Computer allowance			30,000	8,000	30,000
A01229	Special compensation allowance			40,000		
A01242	Consolidation Travelling Allowance			10,000		
A0124C	Disparity Reduction Allowance			143,000	127,000	143,000
A0124R	Adhoc Relief 2022			123,000	102,000	123,000
A0124X	Adhoc Relief Allowance 2023			333,532	367,000	340,203
A0125E	Adhoc Relief Allowance-2024				278,000	284,657

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
AW7030	DISTRICT OFFICER INFORMATION TECHNOLOGY AWARAN (OLD DDO AW4041)					
A01265	Cash Handling Allowance			10,000		
A01270	Other			3,510	4,000	3,580
A03	TOTAL OPERATING EXPENSES			<u>219,500</u>	<u>177,700</u>	<u>175,860</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>33,200</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			43,000	43,000	27,950
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>67,500</u>	<u>25,700</u>	<u>65,500</u>
A03301	Gas			15,400	15,400	15,400
A03302	Water			6,300	6,300	6,300
A03303	Electricity			41,800		41,800
A03304	Hot and cold weather charges			4,000	4,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>77,700</u>	<u>77,700</u>	<u>54,390</u>
A03805	Travelling Allowance			77,700	77,700	54,390
A039	TOTAL GENERAL			<u>25,300</u>	<u>25,300</u>	<u>22,770</u>
A03901	Stationery			22,000	22,000	19,800
A03902	Printing & Publication			3,300	3,300	2,970
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
AW7030	DISTRICT OFFICER INFORMATION TECHNOLOGY AWARAN (OLD DDO AW4041)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY AWARAN (OLD DDO AW4041)			3,332,882	2,450,800	3,572,130

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
BE7029	DISTRICT OFFICER INFORMATION TECHNOLOGY BARKHAN (OLD DDO BE4041)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,620,584</u>	<u>2,352,000</u>	<u>2,792,022</u>
A011	TOTAL PAY	4	4	<u>1,719,540</u>	<u>1,148,000</u>	<u>1,719,540</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>583,440</u>		<u>583,440</u>
A01101	Total Basic Pay Of Officer	1	1	<u>583,440</u>		<u>583,440</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>1,136,100</u>	<u>1,148,000</u>	<u>1,136,100</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>1,136,100</u>	<u>1,148,000</u>	<u>1,136,100</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>901,044</u>	<u>1,204,000</u>	<u>1,072,482</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>901,044</u>	<u>1,204,000</u>	<u>1,072,482</u>
A01202	House Rent Allowance			99,000	85,000	99,000
A01203	Conveyance Allowance			120,000	125,000	120,000
A01206	Local Compensatory Allowance			30,000		
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000		
A01211	Hill Allowance			10,000		
A01217	Medical Allowance			70,000	72,000	70,000
A01226	Computer allowance			30,000	8,000	30,000
A01229	Special compensation allowance			30,000	23,000	30,000
A01239	Special Allowance				9,000	3,569
A01242	Consolidation Travelling Allowance			10,000		
A0124C	Disparity Reduction Allowance			133,000	176,000	133,000
A0124R	Adhoc Relief 2022			113,000	86,000	113,000
A0124X	Adhoc Relief Allowance 2023			226,044	389,000	230,565

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
BE7029	DISTRICT OFFICER INFORMATION TECHNOLOGY BARKHAN (OLD DDO BE4041)					
A0125E	Adhoc Relief Allowance-2024				229,000	233,348
A01265	Cash Handling Allowance			10,000		
A03	TOTAL OPERATING EXPENSES			<u>395,900</u>	<u>354,100</u>	<u>313,555</u>
A032	TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>46,300</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			52,000	52,000	33,800
A03205	Courier and pilot service			10,000	10,000	7,500
A033	TOTAL UTILITIES			<u>78,550</u>	<u>36,750</u>	<u>71,550</u>
A03301	Gas			15,400	15,400	15,400
A03302	Water			7,350	7,350	7,350
A03303	Electricity			41,800		41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>148,050</u>	<u>148,050</u>	<u>103,635</u>
A03805	Travelling Allowance			148,050	148,050	103,635
A039	TOTAL GENERAL			<u>102,300</u>	<u>102,300</u>	<u>92,070</u>
A03901	Stationery			102,300	102,300	92,070
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE			<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
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0862	INFORMATION TECHNOLOGY DEVELOPMENT				
086201	INFORMATION TECHNOLOGY PROMOTION				
BE7029	DISTRICT OFFICER INFORMATION TECHNOLOGY BARKHAN (OLD DDO BE4041)				
A13201	Furniture & Fixture		33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY BARKHAN (OLD DDO BE4041)		3,061,584	2,751,200	3,146,167

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
CG7026	DISTRICT OFFICER INFORMATION TECHNOLOGY CHAGAI (OLD DDO CG4040)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,950,395</u>	<u>3,224,000</u>	<u>4,319,172</u>
A011	TOTAL PAY	6	6	<u>2,294,910</u>	<u>1,635,000</u>	<u>2,294,910</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>655,860</u>		<u>655,860</u>
A01101	Total Basic Pay Of Officer	1	1	<u>655,860</u>		<u>655,860</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,639,050</u>	<u>1,635,000</u>	<u>1,639,050</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,639,050</u>	<u>1,635,000</u>	<u>1,639,050</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,655,485</u>	<u>1,589,000</u>	<u>2,024,262</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,655,485</u>	<u>1,589,000</u>	<u>2,024,262</u>
A01202	House Rent Allowance			143,000	97,000	143,000
A01203	Conveyance Allowance			180,000	135,000	180,000
A01206	Local Compensatory Allowance			30,000		
A01207	Washing Allowance			10,000	3,000	10,000
A01208	Dress Allowance			10,000	3,000	10,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			10,000		
A01217	Medical Allowance			110,000	90,000	110,000
A01226	Computer allowance			30,000	9,000	30,000
A01229	Special compensation allowance			40,000	36,000	40,000
A01239	Special Allowance			1,000		
A01242	Consolidation Travelling Allowance			10,000		

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
CG7026	DISTRICT OFFICER INFORMATION TECHNOLOGY CHAGAI (OLD DDO CG4040)					
A0124C	Disparity Reduction Allowance			204,000	198,000	204,000
A0124R	Adhoc Relief 2022			164,000	152,000	164,000
A0124X	Adhoc Relief Allowance 2023			693,485	444,000	693,485
A0125E	Adhoc Relief Allowance-2024				409,000	419,777
A01265	Cash Handling Allowance			10,000	3,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>256,950</u>	<u>256,950</u>	<u>200,110</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>33,400</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			46,000	46,000	29,900
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>71,950</u>	<u>71,950</u>	<u>64,950</u>
A03301	Gas			8,800	8,800	8,800
A03302	Water			7,350	7,350	7,350
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>98,700</u>	<u>98,700</u>	<u>69,090</u>
A03805	Travelling Allowance			98,700	98,700	69,090
A039	TOTAL GENERAL			<u>36,300</u>	<u>36,300</u>	<u>32,670</u>
A03901	Stationery			36,300	36,300	32,670
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
CG7026	DISTRICT OFFICER INFORMATION TECHNOLOGY CHAGAI (OLD DDO CG4040)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY CHAGAI (OLD DDO CG4040)			4,252,445	3,526,050	4,559,872

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
CM7028 DISTRICT OFFICER IT CHAMAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,351,000</u>	<u>1,630,000</u>	<u>2,543,265</u>
A011	TOTAL PAY	3	3	<u>1,761,000</u>	<u>780,000</u>	<u>1,761,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>816,000</u>		<u>816,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>816,000</u>		<u>816,000</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>945,000</u>	<u>780,000</u>	<u>945,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>945,000</u>	<u>780,000</u>	<u>945,000</u>
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (Fixed)	1	1			
A012	TOTAL ALLOWANCES			<u>590,000</u>	<u>850,000</u>	<u>782,265</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>590,000</u>	<u>850,000</u>	<u>782,265</u>
A01202	House Rent Allowance			110,000	78,000	110,000
A01203	Conveyance Allowance			120,000	120,000	120,000
A01206	Local Compensatory Allowance			50,000		
A01207	Washing Allowance			10,000		
A01208	Dress Allowance			10,000		
A01211	Hill Allowance			10,000	6,000	10,000
A01217	Medical Allowance			120,000	63,000	120,000
A01229	Special compensation allowance			50,000	9,000	50,000
A01239	Special Allowance				21,000	8,280
A01242	Consolidation Travelling Allowance			10,000		
A0124C	Disparity Reduction Allowance			100,000	136,000	100,000
A0124R	Adhoc Relief 2022				80,000	45,264
A0124X	Adhoc Relief Allowance 2023				275,000	156,672
A0125E	Adhoc Relief Allowance-2024				59,000	59,649
A01270	Other				3,000	2,400

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
CM7028	DISTRICT OFFICER IT CHAMAN					
A03	TOTAL OPERATING EXPENSES			<u>244,250</u>	<u>244,250</u>	<u>196,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>31,250</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>81,250</u>	<u>81,250</u>	<u>76,250</u>
A03301	Gas			22,000	22,000	22,000
A03302	Water			5,250	5,250	5,250
A03303	Electricity			44,000	44,000	44,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>84,000</u>	<u>58,800</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A03901	Stationery			22,000	22,000	19,800
A03902	Printing & Publication			11,000	11,000	9,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>59,400</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13001	Transport			33,000	33,000	29,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>19,800</u>
A13101	Machinery & Equipment			22,000	22,000	19,800
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>9,900</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
CM7028	DISTRICT OFFICER IT CHAMAN					
A13201	Furniture & Fixture			11,000	11,000	9,900
DISTRICT OFFICER IT CHAMAN				2,661,250	1,940,250	2,798,665

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
DB7035	DISTRICT OFFICER INFORMATION TECHNOLOGY DERA BUGTI (OLD DDO DB4046)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,528,838</u>	<u>1,686,000</u>	<u>3,671,208</u>
A011	TOTAL PAY	5	5	<u>2,181,990</u>	<u>822,000</u>	<u>2,181,990</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>853,740</u>		<u>853,740</u>
A01101	Total Basic Pay Of Officer	1	1	<u>853,740</u>		<u>853,740</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,328,250</u>	<u>822,000</u>	<u>1,328,250</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,328,250</u>	<u>822,000</u>	<u>1,328,250</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,346,848</u>	<u>864,000</u>	<u>1,489,218</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,346,848</u>	<u>864,000</u>	<u>1,489,218</u>
A01202	House Rent Allowance			154,000	49,000	154,000
A01203	Conveyance Allowance			180,000	65,000	180,000
A01206	Local Compensatory Allowance			30,000		
A01207	Washing Allowance			10,000	3,000	10,000
A01208	Dress Allowance			10,000	3,000	10,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			10,000		
A01217	Medical Allowance			110,000	47,000	110,000
A01226	Computer allowance			30,000	5,000	30,000
A01229	Special compensation allowance			50,000	18,000	50,000
A01242	Consolidation Travelling Allowance			10,000		
A0124C	Disparity Reduction Allowance			215,000	99,000	215,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
DB7035	DISTRICT OFFICER INFORMATION TECHNOLOGY DERA BUGTI (OLD DDO DB4046)					
A0124R	Adhoc Relief 2022			184,000	78,000	184,000
A0124X	Adhoc Relief Allowance 2023			330,338	277,000	330,338
A0125E	Adhoc Relief Allowance-2024				206,000	202,370
A01265	Cash Handling Allowance			10,000		
A01270	Other			3,510	4,000	3,510
A03	TOTAL OPERATING EXPENSES			<u>282,900</u>	<u>282,900</u>	<u>222,630</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			46,000	46,000	29,900
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>73,500</u>	<u>73,500</u>	<u>68,500</u>
A03301	Gas			15,400	15,400	15,400
A03302	Water			6,300	6,300	6,300
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>113,400</u>	<u>113,400</u>	<u>79,380</u>
A03805	Travelling Allowance			113,400	113,400	79,380
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>39,600</u>
A03901	Stationery			44,000	44,000	39,600
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,200</u>	<u>57,200</u>	<u>51,480</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>21,780</u>
A13101	Machinery & Equipment			24,200	24,200	21,780

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
DB7035	DISTRICT OFFICER INFORMATION TECHNOLOGY DERA BUGTI (OLD DDO DB4046)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY DERA BUGTI (OLD DDO DB4046)			3,868,938	2,026,100	3,945,318

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
DK7010	DISTRICT IT OFFICE DISTRICT DUKKI					
	DUKKI DISTRICT					
	(OLD DDO DK4014)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,292,640</u>	<u>3,240,000</u>	<u>2,731,488</u>
A011	TOTAL PAY	4	4	<u>1,530,420</u>	<u>1,601,000</u>	<u>1,659,420</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>801,720</u>	<u>955,000</u>	<u>930,720</u>
A01101	Total Basic Pay Of Officer	1	1	<u>801,720</u>	<u>955,000</u>	<u>930,720</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>728,700</u>	<u>646,000</u>	<u>728,700</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>728,700</u>	<u>646,000</u>	<u>728,700</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>762,220</u>	<u>1,639,000</u>	<u>1,072,068</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>762,220</u>	<u>1,639,000</u>	<u>1,072,068</u>
A01202	House Rent Allowance			77,000	116,000	78,540
A01203	Conveyance Allowance			80,000	150,000	81,600
A01206	Local Compensatory Allowance			30,000		
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance			20,000	8,000	20,000
A01217	Medical Allowance			30,000	75,000	30,600
A01226	Computer allowance			30,000	20,000	30,000
A01229	Special compensation allowance			20,000	42,000	20,400
A01239	Special Allowance			10,000		
A01242	Consolidation Travelling Allowance			10,000		
A0124C	Disparity Reduction Allowance			113,000	236,000	115,260
A0124R	Adhoc Relief 2022			82,000	149,000	83,640
A0124X	Adhoc Relief Allowance 2023			230,220	486,000	234,824

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
DK7010	DISTRICT IT OFFICE DISTRICT DUKKI					
	DUKKI DISTRICT					
	(OLD DDO DK4014)					
A0125E	Adhoc Relief Allowance-2024				353,000	357,204
A01265	Cash Handling Allowance			10,000		
A03	TOTAL OPERATING EXPENSES			<u>127,000</u>	<u>108,300</u>	<u>99,880</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>25,050</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			32,000	32,000	20,800
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>35,500</u>	<u>16,800</u>	<u>32,500</u>
A03301	Gas			6,600	6,600	6,600
A03302	Water			4,200	4,200	4,200
A03303	Electricity			18,700		18,700
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,600</u>	<u>33,600</u>	<u>23,520</u>
A03805	Travelling Allowance			33,600	33,600	23,520
A039	TOTAL GENERAL			<u>20,900</u>	<u>20,900</u>	<u>18,810</u>
A03901	Stationery			20,900	20,900	18,810
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</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

A13201	Furniture & Fixture	33,000	33,000	29,700
--------	---------------------	--------	--------	--------

DISTRICT IT OFFICE DISTRICT DUKKI	2,464,740	3,393,400	2,871,958
DUKKI DISTRICT			
(OLD DDO DK4014)			

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
GR7063	DISTRICT OFFICER INFORMATION TECHNOLOGY GWADAR (OLD DDO GR4083)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,393,095</u>	<u>9,256,000</u>	<u>8,790,700</u>
A011	TOTAL PAY		8	8	<u>4,041,660</u>	<u>5,185,000</u>	<u>4,505,004</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,456,160</u>	<u>2,598,000</u>	<u>2,586,960</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,456,160</u>	<u>2,598,000</u>	<u>2,586,960</u>
D298	Data Base Developer	(BPS-17)	1	1			
D550	District IT Officer	(BPS-17)	1	1			
N034	Network Engineer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,585,500</u>	<u>2,587,000</u>	<u>1,918,044</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,585,500</u>	<u>2,587,000</u>	<u>1,918,044</u>
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>3,351,435</u>	<u>4,071,000</u>	<u>4,285,696</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,351,435</u>	<u>4,071,000</u>	<u>4,285,696</u>
A01202	House Rent Allowance				429,000	385,000	429,000
A01203	Conveyance Allowance				420,000	315,000	420,000
A01206	Local Compensatory Allowance				30,000		30,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	4,000	10,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				160,000	157,000	160,000
A01226	Computer allowance				70,000	62,000	70,000
A01229	Special compensation allowance				100,000	92,000	100,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
GR7063	DISTRICT OFFICER INFORMATION TECHNOLOGY GWADAR (OLD DDO GR4083)					
A0122N	Special Conveyance Allowance to Disbalded Employee				48,000	
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			531,000	526,000	531,000
A0124R	Adhoc Relief 2022			388,000	369,000	388,000
A0124X	Adhoc Relief Allowance 2023			1,153,435	1,213,000	1,176,504
A0125E	Adhoc Relief Allowance-2024				888,000	911,192
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>496,800</u>	<u>496,800</u>	<u>408,840</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>36,450</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			48,000	48,000	31,200
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>60,500</u>	<u>60,500</u>	<u>51,000</u>
A03301	Gas			8,800	8,800	8,800
A03302	Water			6,300	6,300	6,300
A03303	Electricity			26,400	26,400	26,400
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>327,300</u>	<u>327,300</u>	<u>271,890</u>
A03805	Travelling Allowance			113,400	113,400	79,380
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			213,900	213,900	192,510
A039	TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>49,500</u>
A03901	Stationery			50,600	50,600	45,540
A03902	Printing & Publication			4,400	4,400	3,960

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0862	INFORMATION TECHNOLOGY DEVELOPMENT				
086201	INFORMATION TECHNOLOGY PROMOTION				
GR7063	DISTRICT OFFICER INFORMATION TECHNOLOGY GWADAR (OLD DDO GR4083)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>57,200</u>	<u>57,200</u>	<u>51,480</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,200</u>	<u>24,200</u>	<u>21,780</u>
A13101	Machinery & Equipment		24,200	24,200	21,780
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture		33,000	33,000	29,700
DISTRICT OFFICER INFORMATION TECHNOLOGY GWADAR (OLD DDO GR4083)			7,947,095	9,810,000	9,251,020

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

DISTRICT OFFICER INFORMATION TECHNOLOGY	2,000,000
--	------------------

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
HI7027	DISTRICT OFFICER INFORMATION TECHNOLOGY HARNAI (OLD DDO HI4059)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,338,585</u>	<u>4,012,000</u>	<u>4,810,105</u>
A011	TOTAL PAY		6	6	<u>2,644,350</u>	<u>2,037,000</u>	<u>2,644,350</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,519,800</u>	<u>916,000</u>	<u>1,519,800</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,519,800</u>	<u>916,000</u>	<u>1,519,800</u>
D298	Data Base Developer (BPS-17)		1	1			
D550	District IT Officer (BPS-17)		1	1			
N034	Network Engineer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,124,550</u>	<u>1,121,000</u>	<u>1,124,550</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>1,124,550</u>	<u>1,121,000</u>	<u>1,124,550</u>
D013	Data Entry Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
N003	Naib Qasid (BPS-01)		1	1			
A012	TOTAL ALLOWANCES				<u>1,694,235</u>	<u>1,975,000</u>	<u>2,165,755</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,694,235</u>	<u>1,975,000</u>	<u>2,165,755</u>
A01202	House Rent Allowance				165,000	128,000	165,000
A01203	Conveyance Allowance				180,000	165,000	180,000
A01206	Local Compensatory Allowance				30,000	3,000	30,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	81,000	100,000
A01226	Computer allowance				60,000	12,000	60,000
A01229	Special compensation allowance				50,000	42,000	50,000
A01242	Consolidation Travelling Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				327,000	254,000	327,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
HI7027	DISTRICT OFFICER INFORMATION TECHNOLOGY HARNAI (OLD DDO HI4059)					
A0124R	Adhoc Relief 2022			184,000	183,000	184,000
A0124X	Adhoc Relief Allowance 2023			544,725	629,000	555,620
A0125E	Adhoc Relief Allowance-2024				471,000	460,555
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			3,510	4,000	3,580
A03	TOTAL OPERATING EXPENSES			<u>223,100</u>	<u>186,800</u>	<u>174,095</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>33,200</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			43,000	43,000	27,950
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>57,150</u>	<u>20,850</u>	<u>52,650</u>
A03301	Gas			6,600	6,600	6,600
A03302	Water			5,250	5,250	5,250
A03303	Electricity			36,300		36,300
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,050</u>	<u>85,050</u>	<u>59,535</u>
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			<u>31,900</u>	<u>31,900</u>	<u>28,710</u>
A03901	Stationery			31,900	31,900	28,710
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,400</u>	<u>48,400</u>	<u>43,560</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,400</u>	<u>15,400</u>	<u>13,860</u>
A13101	Machinery & Equipment			15,400	15,400	13,860

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
HI7027	DISTRICT OFFICER INFORMATION TECHNOLOGY HARNAI (OLD DDO HI4059)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY HARNAI (OLD DDO HI4059)			4,610,085	4,247,200	5,027,760

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
HI7075	ITTI ITC AT HARNAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>822,770</u>		<u>822,770</u>
A011	TOTAL PAY		6	6	<u>822,770</u>		<u>822,770</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>11,220</u>		<u>11,220</u>
A01101	Total Basic Pay Of Officer		2	2	<u>11,220</u>		<u>11,220</u>
C113	Computer Instructor	(Fixed)	1	1			
H066	Hardware / Network Technician	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>811,550</u>		<u>811,550</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>11,550</u>		<u>11,550</u>
C064	Chowkidar	(Fixed)	1	1			
L008	Laboratory Attendant	(Fixed)	1	1			
M016	Mali	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>800,000</u>		<u>800,000</u>
A03	TOTAL OPERATING EXPENSES				<u>134,300</u>	<u>134,300</u>	<u>109,240</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>21,000</u>	<u>14,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				20,000	20,000	13,000
A033	TOTAL UTILITIES				<u>64,700</u>	<u>64,700</u>	<u>64,700</u>
A03301	Gas				24,200	24,200	24,200
A03302	Water				4,200	4,200	4,200
A03303	Electricity				36,300	36,300	36,300

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
HI7075	ITTI ITC AT HARNAI					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>27,600</u>	<u>27,600</u>	<u>15,840</u>
A03901	Stationery			12,100	12,100	10,890
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
ITTI ITC AT HARNAI				957,070	134,300	932,010

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
JF7047	DISTRICT OFFICER INFORMATION TECHNOLOGY JAFFARABAD (OLD DDO JF4078)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,243,824</u>	<u>9,193,000</u>	<u>8,746,753</u>
A011	TOTAL PAY	14	14	<u>4,201,500</u>	<u>4,550,000</u>	<u>4,547,736</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,020,000</u>	<u>920,000</u>	<u>1,020,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,020,000</u>	<u>920,000</u>	<u>1,020,000</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,181,500</u>	<u>3,630,000</u>	<u>3,527,736</u>
A01151	Total Basic Pay of Other Staff	13	13	<u>3,181,500</u>	<u>3,630,000</u>	<u>3,527,736</u>
S042	Senior Clerk (BPS-14)	2	2			
A269	Assistant Computer Operator (BPS-12)	1	1			
D013	Data Entry Operator (BPS-12)	2	2			
J014	Junior Clerk (BPS-12)	3	3			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	3	3			
A012	TOTAL ALLOWANCES			<u>3,042,324</u>	<u>4,643,000</u>	<u>4,199,017</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,042,324</u>	<u>4,643,000</u>	<u>4,199,017</u>
A01202	House Rent Allowance			286,000	299,000	291,720
A01203	Conveyance Allowance			370,000	408,000	377,400
A01206	Local Compensatory Allowance			20,000	12,000	20,000
A01207	Washing Allowance			10,000	6,000	10,000
A01208	Dress Allowance			10,000	6,000	10,000
A01211	Hill Allowance			30,000		30,000
A01217	Medical Allowance			220,000	237,000	224,400
A01222	Hardship allowance			10,000	1,000	10,000
A01226	Computer allowance			40,000	42,000	40,800

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
JF7047	DISTRICT OFFICER INFORMATION TECHNOLOGY JAFFARABAD (OLD DDO JF4078)					
A01229	Special compensation allowance			70,000	90,000	71,400
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			500,000	608,000	510,000
A0124R	Adhoc Relief 2022			398,000	411,000	405,960
A0124X	Adhoc Relief Allowance 2023			1,050,134	1,431,000	1,071,137
A0125E	Adhoc Relief Allowance-2024				1,077,000	1,097,846
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			8,190	15,000	8,354
A03	TOTAL OPERATING EXPENSES			<u>235,200</u>	<u>193,400</u>	<u>187,465</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>33,200</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			43,000	43,000	27,950
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>76,950</u>	<u>35,150</u>	<u>72,950</u>
A03301	Gas			19,800	19,800	19,800
A03302	Water			7,350	7,350	7,350
A03303	Electricity			41,800		41,800
A03304	Hot and cold weather charges			8,000	8,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,050</u>	<u>85,050</u>	<u>59,535</u>
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			<u>24,200</u>	<u>24,200</u>	<u>21,780</u>
A03901	Stationery			24,200	24,200	21,780
A13	TOTAL REPAIRS AND MAINTENANCE			<u>49,500</u>	<u>49,500</u>	<u>44,550</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0862	INFORMATION TECHNOLOGY DEVELOPMENT				
086201	INFORMATION TECHNOLOGY PROMOTION				
JF7047	DISTRICT OFFICER INFORMATION TECHNOLOGY JAFFARABAD (OLD DDO JF4078)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,500</u>	<u>16,500</u>	<u>14,850</u>
A13101	Machinery & Equipment		16,500	16,500	14,850
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture		33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY JAFFARABAD (OLD DDO JF4078)		7,528,524	9,435,900	8,978,768

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
JF7118	ITTI ITC AT JAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>822,770</u>		<u>822,770</u>
A011	TOTAL PAY		6	6	<u>822,770</u>		<u>822,770</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>11,220</u>		<u>11,220</u>
A01101	Total Basic Pay Of Officer		2	2	<u>11,220</u>		<u>11,220</u>
C113	Computer Instructor	(Fixed)	1	1			
H066	Hardware / Network Technician	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>811,550</u>		<u>811,550</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>11,550</u>		<u>11,550</u>
C064	Chowkidar	(Fixed)	1	1			
L008	Laboratory Attendant	(Fixed)	1	1			
M016	Mali	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>800,000</u>		<u>800,000</u>
A03	TOTAL OPERATING EXPENSES				<u>134,300</u>	<u>98,000</u>	<u>109,240</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>21,000</u>	<u>14,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				20,000	20,000	13,000
A033	TOTAL UTILITIES				<u>64,700</u>	<u>28,400</u>	<u>64,700</u>
A03301	Gas				24,200	24,200	24,200
A03302	Water				4,200	4,200	4,200
A03303	Electricity				36,300		36,300

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
JF7118	ITTI ITC AT JAFFARABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>27,600</u>	<u>27,600</u>	<u>15,840</u>
A03901	Stationery			12,100	12,100	10,890
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
ITTI ITC AT JAFFARABAD				957,070	98,000	932,010

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
JH7031	DISTRICT OFFICER INFORMATION TECHNOLOGY JHAL MAGSI (OLD DDO JH4043)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,633,564</u>	<u>4,987,000</u>	<u>5,268,815</u>
A011	TOTAL PAY	6	6	<u>2,649,780</u>	<u>2,491,000</u>	<u>2,684,400</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>978,180</u>	<u>1,017,000</u>	<u>1,012,800</u>
A01101	Total Basic Pay Of Officer	1	1	<u>978,180</u>	<u>1,017,000</u>	<u>1,012,800</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,671,600</u>	<u>1,474,000</u>	<u>1,671,600</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,671,600</u>	<u>1,474,000</u>	<u>1,671,600</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,983,784</u>	<u>2,496,000</u>	<u>2,584,415</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,983,784</u>	<u>2,496,000</u>	<u>2,584,415</u>
A01202	House Rent Allowance			176,000	150,000	176,000
A01203	Conveyance Allowance			200,000	195,000	200,000
A01206	Local Compensatory Allowance			60,000	39,000	60,000
A01207	Washing Allowance			10,000	4,000	10,000
A01208	Dress Allowance			10,000	4,000	10,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			20,000		20,000
A01217	Medical Allowance			130,000	113,000	130,000
A01226	Computer allowance			30,000	26,000	30,000
A01229	Special compensation allowance			30,000	15,000	30,000
A0122N	Special Conveyance Allowance to Disbaled Employee				48,000	

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
JH7031	DISTRICT OFFICER INFORMATION TECHNOLOGY JHAL MAGSI (OLD DDO JH4043)					
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			347,000	307,000	347,000
A0124R	Adhoc Relief 2022			255,000	230,000	255,000
A0124X	Adhoc Relief Allowance 2023			681,104	777,000	694,726
A0125E	Adhoc Relief Allowance-2024				572,000	586,915
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			4,680	6,000	4,774
A03	TOTAL OPERATING EXPENSES			<u>314,450</u>	<u>269,350</u>	<u>247,530</u>
A032	TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>37,450</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			48,000	48,000	31,200
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>86,750</u>	<u>41,650</u>	<u>77,750</u>
A03301	Gas			12,100	12,100	12,100
A03302	Water			11,550	11,550	11,550
A03303	Electricity			45,100		45,100
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>115,500</u>	<u>115,500</u>	<u>80,850</u>
A03805	Travelling Allowance			115,500	115,500	80,850
A039	TOTAL GENERAL			<u>57,200</u>	<u>57,200</u>	<u>51,480</u>
A03901	Stationery			50,600	50,600	45,540
A03902	Printing & Publication			6,600	6,600	5,940
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,600</u>	<u>50,600</u>	<u>45,540</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0862	INFORMATION TECHNOLOGY DEVELOPMENT				
086201	INFORMATION TECHNOLOGY PROMOTION				
JH7031	DISTRICT OFFICER INFORMATION TECHNOLOGY JHAL MAGSI (OLD DDO JH4043)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,600</u>	<u>17,600</u>	<u>15,840</u>
A13101	Machinery & Equipment		17,600	17,600	15,840
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture		33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY JHAL MAGSI (OLD DDO JH4043)		4,998,614	5,306,950	5,561,885

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
JH7033	INFORMATION TECHNOLOGY TRAINING						
	INSTITUT JHAL MAGSI						
	(OLD DDO JH4045)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,989,292</u>	<u>2,878,000</u>	<u>3,351,524</u>
A011	TOTAL PAY		8	8	<u>1,858,140</u>	<u>1,366,000</u>	<u>1,858,140</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>583,440</u>	<u>543,000</u>	<u>583,440</u>
A01101	Total Basic Pay Of Officer		2	2	<u>583,440</u>	<u>543,000</u>	<u>583,440</u>
A055	Assistant (BPS-16)		1	1			
H066	Hardware / Network Technician (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,274,700</u>	<u>823,000</u>	<u>1,274,700</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,274,700</u>	<u>823,000</u>	<u>1,274,700</u>
D013	Data Entry Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>1,131,152</u>	<u>1,512,000</u>	<u>1,493,384</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,131,152</u>	<u>1,512,000</u>	<u>1,493,384</u>
A01202	House Rent Allowance				132,000	98,000	132,000
A01203	Conveyance Allowance				160,000	146,000	160,000
A01206	Local Compensatory Allowance				40,000	6,000	40,000
A01207	Washing Allowance				10,000	5,000	10,000
A01208	Dress Allowance				10,000	5,000	10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				120,000	90,000	120,000
A01226	Computer allowance				30,000		30,000
A01229	Special compensation allowance				30,000	35,000	30,600
A01242	Consolidation Travelling Allowance				10,000		10,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
JH7033	INFORMATION TECHNOLOGY TRAINING					
	INSTITUT JHAL MAGSI					
	(OLD DDO JH4045)					
A0124C	Disparity Reduction Allowance			133,000	201,000	135,660
A0124R	Adhoc Relief 2022			92,000	124,000	93,840
A0124X	Adhoc Relief Allowance 2023			331,812	455,000	338,448
A0125E	Adhoc Relief Allowance-2024				342,000	350,449
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			2,340	5,000	2,387
A03	TOTAL OPERATING EXPENSES			<u>250,750</u>	<u>195,750</u>	<u>200,865</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>20,200</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			23,000	23,000	14,950
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>86,000</u>	<u>31,000</u>	<u>84,500</u>
A03301	Gas			15,400	15,400	15,400
A03302	Water			12,600	12,600	12,600
A03303	Electricity			55,000		55,000
A03304	Hot and cold weather charges			3,000	3,000	1,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,050</u>	<u>85,050</u>	<u>59,535</u>
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			<u>50,700</u>	<u>50,700</u>	<u>36,630</u>
A03901	Stationery			35,200	35,200	31,680
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,700</u>	<u>51,700</u>	<u>46,530</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
JH7033	INFORMATION TECHNOLOGY TRAINING INSTITUT JHAL MAGSI (OLD DDO JH4045)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>18,700</u>	<u>18,700</u>	<u>16,830</u>
A13101	Machinery & Equipment			18,700	18,700	16,830
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	INFORMATION TECHNOLOGY TRAINING INSTITUT JHAL MAGSI (OLD DDO JH4045)			3,291,742	3,125,450	3,598,919

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
KI7044	I.T. CENTER DHADAR (OLD DDO KI4066)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,600,940</u>	<u>7,445,000</u>	<u>5,312,949</u>
A011	TOTAL PAY		9	9	<u>2,409,960</u>	<u>3,537,000</u>	<u>3,317,160</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,456,560</u>	<u>2,646,000</u>	<u>2,363,760</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,456,560</u>	<u>2,646,000</u>	<u>2,363,760</u>
C113	Computer Instructor	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
H066	Hardware / Network Technician	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>953,400</u>	<u>891,000</u>	<u>953,400</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>953,400</u>	<u>891,000</u>	<u>953,400</u>
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,190,980</u>	<u>3,908,000</u>	<u>1,995,789</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,190,980</u>	<u>3,908,000</u>	<u>1,995,789</u>
A01202	House Rent Allowance				77,000	294,000	78,540
A01203	Conveyance Allowance				90,000	416,000	91,800
A01206	Local Compensatory Allowance				30,000	6,000	30,000
A01207	Washing Allowance				10,000	5,000	10,000
A01208	Dress Allowance				10,000	5,000	10,000
A01211	Hill Allowance				20,000	3,000	20,000
A01217	Medical Allowance				80,000	181,000	81,600
A01222	Hardship allowance				10,000	3,000	10,000
A01226	Computer allowance				60,000	42,000	60,000
A01229	Special compensation allowance				20,000	76,000	20,400
A01239	Special Allowance					12,000	4,435

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KI7044	I.T. CENTER DHADAR (OLD DDO KI4066)					
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			102,000	598,000	104,040
A0124R	Adhoc Relief 2022			62,000	323,000	63,240
A0124X	Adhoc Relief Allowance 2023			596,470	1,120,000	608,399
A0125E	Adhoc Relief Allowance-2024				819,000	779,755
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			3,510	5,000	3,580
A03	TOTAL OPERATING EXPENSES			<u>610,400</u>	<u>494,400</u>	<u>534,235</u>
A032	TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>43,300</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			57,000	57,000	37,050
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>391,850</u>	<u>275,850</u>	<u>386,850</u>
A03301	Gas			45,100	45,100	45,100
A03302	Water			19,950	19,950	19,950
A03303	Electricity			316,800	200,800	316,800
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,050</u>	<u>85,050</u>	<u>59,535</u>
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			<u>69,500</u>	<u>69,500</u>	<u>44,550</u>
A03901	Stationery			36,300	36,300	32,670
A03902	Printing & Publication			13,200	13,200	11,880
A03970	Others			20,000	20,000	
A09	TOTAL PHYSICAL ASSETS				<u>3,000,000</u>	

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KI7044	I.T. CENTER DHADAR (OLD DDO KI4066)					
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>2,500,000</u>	
A09601	Plant and Machinery				2,500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>500,000</u>	
A09701	Furniture and Fixtures				500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,500</u>	<u>93,500</u>	<u>84,150</u>
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
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
I.T. CENTER DHADAR (OLD DDO KI4066)				4,304,840	11,032,900	5,931,334

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
KI7045	I.T. CENTER MACH (OLD DDO KI4067)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,226,646</u>	<u>8,441,000</u>	<u>6,498,165</u>
A011	TOTAL PAY		9	9	<u>2,342,040</u>	<u>4,147,000</u>	<u>3,727,775</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,623,840</u>	<u>2,852,000</u>	<u>2,692,080</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,623,840</u>	<u>2,852,000</u>	<u>2,692,080</u>
C113	Computer Instructor	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
H066	Hardware / Network Technician	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>718,200</u>	<u>1,295,000</u>	<u>1,035,695</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>718,200</u>	<u>1,295,000</u>	<u>1,035,695</u>
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,884,606</u>	<u>4,294,000</u>	<u>2,770,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,884,606</u>	<u>4,294,000</u>	<u>2,770,390</u>
A01202	House Rent Allowance				187,000	313,000	190,740
A01203	Conveyance Allowance				220,000	443,000	224,400
A01206	Local Compensatory Allowance				30,000	6,000	30,000
A01207	Washing Allowance				10,000	9,000	10,000
A01208	Dress Allowance				10,000	9,000	10,000
A01211	Hill Allowance				20,000	6,000	20,000
A01217	Medical Allowance				120,000	219,000	122,400
A01226	Computer allowance				60,000	39,000	60,000
A01229	Special compensation allowance				50,000	85,000	51,000
A01239	Special Allowance					20,000	10,655
A01242	Consolidation Travelling Allowance				10,000		10,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KI7045	I.T. CENTER MACH (OLD DDO KI4067)					
A0124C	Disparity Reduction Allowance			204,000	627,000	208,080
A0124R	Adhoc Relief 2022			153,000	375,000	156,060
A0124X	Adhoc Relief Allowance 2023			799,436	1,266,000	815,425
A0125E	Adhoc Relief Allowance-2024				871,000	840,437
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			1,170	6,000	1,193
A03	TOTAL OPERATING EXPENSES			<u>536,400</u>	<u>536,400</u>	<u>465,105</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			55,000	55,000	35,750
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>323,550</u>	<u>323,550</u>	<u>318,050</u>
A03301	Gas			45,100	45,100	45,100
A03302	Water			19,950	19,950	19,950
A03303	Electricity			247,500	247,500	247,500
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,050</u>	<u>85,050</u>	<u>59,535</u>
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			<u>67,800</u>	<u>67,800</u>	<u>47,520</u>
A03901	Stationery			39,600	39,600	35,640
A03902	Printing & Publication			13,200	13,200	11,880
A03970	Others			15,000	15,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,500</u>	<u>93,500</u>	<u>84,150</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>54,450</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KI7045	I.T. CENTER MACH (OLD DDO KI4067)					
A13101	Machinery & Equipment			60,500	60,500	54,450
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
I.T. CENTER MACH (OLD DDO KI4067)				4,856,546	9,070,900	7,047,420

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KI7047	DISTRICT OFFICER INFORMATION TECHNOLOGY (OLD DDO KI4069)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,905,174</u>	<u>5,144,000</u>	<u>3,898,888</u>
A011	TOTAL PAY	4	4	<u>1,674,150</u>	<u>2,593,000</u>	<u>2,224,853</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,020,000</u>	<u>1,058,000</u>	<u>1,053,840</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,020,000</u>	<u>1,058,000</u>	<u>1,053,840</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>654,150</u>	<u>1,535,000</u>	<u>1,171,013</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>654,150</u>	<u>1,535,000</u>	<u>1,171,013</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,231,024</u>	<u>2,551,000</u>	<u>1,674,035</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,231,024</u>	<u>2,551,000</u>	<u>1,674,035</u>
A01202	House Rent Allowance			132,000	188,000	134,640
A01203	Conveyance Allowance			150,000	274,000	153,000
A01206	Local Compensatory Allowance			30,000	19,000	30,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance			10,000	10,000	10,000
A01217	Medical Allowance			70,000	141,000	71,400
A01226	Computer allowance			30,000	18,000	30,000
A01229	Special compensation allowance			20,000	23,000	20,400
A01239	Special Allowance				31,000	17,413
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			194,000	401,000	197,880
A0124R	Adhoc Relief 2022			164,000	249,000	167,280
A0124X	Adhoc Relief Allowance 2023			389,854	787,000	397,651
A0125E	Adhoc Relief Allowance-2024				400,000	403,178

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KI7047	DISTRICT OFFICER INFORMATION TECHNOLOGY (OLD DDO KI4069)					
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			1,170	6,000	1,193
A03	TOTAL OPERATING EXPENSES			<u>232,750</u>	<u>190,950</u>	<u>183,160</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>33,200</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			43,000	43,000	27,950
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>71,450</u>	<u>29,650</u>	<u>66,950</u>
A03301	Gas			15,400	15,400	15,400
A03302	Water			5,250	5,250	5,250
A03303	Electricity			41,800		41,800
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>90,300</u>	<u>90,300</u>	<u>63,210</u>
A03805	Travelling Allowance			90,300	90,300	63,210
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>57,200</u>	<u>57,200</u>	<u>51,480</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>21,780</u>
A13101	Machinery & Equipment			24,200	24,200	21,780
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700

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 Rs Rs

DISTRICT OFFICER INFORMATION TECHNOLOGY (OLD DDO KI4069)	3,195,124	5,392,150	4,133,528
---	-----------	-----------	-----------

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KL7048	DISTRICT OFFICER INFORMATION TECHNOLOGY KALAT (OLD DDO KL4065)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,875,050</u>	<u>6,835,000</u>	<u>4,008,972</u>
A011	TOTAL PAY	5	5	<u>1,807,140</u>	<u>3,173,000</u>	<u>2,404,873</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>853,740</u>	<u>508,000</u>	<u>853,740</u>
A01101	Total Basic Pay Of Officer	1	1	<u>853,740</u>	<u>508,000</u>	<u>853,740</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>953,400</u>	<u>2,665,000</u>	<u>1,551,133</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>953,400</u>	<u>2,665,000</u>	<u>1,551,133</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,067,910</u>	<u>3,662,000</u>	<u>1,604,099</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,067,910</u>	<u>3,662,000</u>	<u>1,604,099</u>
A01202	House Rent Allowance			110,000	261,000	112,200
A01203	Conveyance Allowance			130,000	364,000	132,600
A01206	Local Compensatory Allowance			30,000	3,000	30,000
A01207	Washing Allowance			10,000	5,000	10,000
A01208	Dress Allowance			10,000	6,000	10,000
A01211	Hill Allowance			10,000	30,000	10,200
A01217	Medical Allowance			80,000	234,000	81,600
A01226	Computer allowance			30,000	35,000	30,000
A01229	Special compensation allowance			20,000	34,000	20,400
A01239	Special Allowance				70,000	27,924
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			215,000	560,000	219,300
A0124R	Adhoc Relief 2022			174,000	298,000	177,480
A0124X	Adhoc Relief Allowance 2023			228,910	1,023,000	233,488

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KL7048	DISTRICT OFFICER INFORMATION TECHNOLOGY KALAT (OLD DDO KL4065)					
A0125E	Adhoc Relief Allowance-2024				739,000	488,907
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>230,700</u>	<u>188,900</u>	<u>181,635</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>33,200</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			43,000	43,000	27,950
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>69,150</u>	<u>27,350</u>	<u>64,150</u>
A03301	Gas			12,100	12,100	12,100
A03302	Water			5,250	5,250	5,250
A03303	Electricity			41,800		41,800
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,050</u>	<u>85,050</u>	<u>59,535</u>
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			<u>27,500</u>	<u>27,500</u>	<u>24,750</u>
A03901	Stationery			24,200	24,200	21,780
A03902	Printing & Publication			3,300	3,300	2,970
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,200</u>	<u>57,200</u>	<u>51,480</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>21,780</u>
A13101	Machinery & Equipment			24,200	24,200	21,780

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KL7048	DISTRICT OFFICER INFORMATION TECHNOLOGY KALAT (OLD DDO KL4065)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY KALAT (OLD DDO KL4065)			3,162,950	7,081,100	4,242,087

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
KL7139	ITTI/ITC AT KALAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,444,810</u>	<u>5,267,000</u>	<u>3,446,026</u>
A011	TOTAL PAY		7	7	<u>1,280,810</u>	<u>2,441,000</u>	<u>1,989,351</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>405,960</u>	<u>1,180,000</u>	<u>810,146</u>
A01101	Total Basic Pay Of Officer		3	3	<u>405,960</u>	<u>1,180,000</u>	<u>810,146</u>
C113	Computer Instructor	(BPS-17)	1	1			
C113	Computer Instructor	(Fixed)	1	1			
H066	Hardware / Network Technician	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>874,850</u>	<u>1,261,000</u>	<u>1,179,205</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>374,850</u>	<u>1,261,000</u>	<u>679,205</u>
C064	Chowkidar	(BPS-01)	1	1			
L008	Laboratory Attendant	(BPS-01)	1	1			
C064	Chowkidar	(Fixed)	1	1			
L008	Laboratory Attendant	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>500,000</u>		<u>500,000</u>
A012	TOTAL ALLOWANCES				<u>164,000</u>	<u>2,826,000</u>	<u>1,456,675</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>164,000</u>	<u>2,826,000</u>	<u>1,456,675</u>
A01202	House Rent Allowance				44,000	239,000	44,880
A01203	Conveyance Allowance				40,000	295,000	40,800
A01206	Local Compensatory Allowance				20,000		20,000
A01207	Washing Allowance				10,000	10,000	10,000
A01208	Dress Allowance				10,000	10,000	10,000
A01211	Hill Allowance				10,000	19,000	10,000
A01217	Medical Allowance				30,000	187,000	30,600
A01226	Computer allowance					15,000	14,400
A01229	Special compensation allowance					30,000	29,186

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KL7139	ITTI/ITC AT KALAT					
A01239	Special Allowance				69,000	37,866
A0124C	Disparity Reduction Allowance				490,000	296,467
A0124R	Adhoc Relief 2022				245,000	148,234
A0124X	Adhoc Relief Allowance 2023				790,000	473,730
A0125E	Adhoc Relief Allowance-2024				427,000	290,512
A03	TOTAL OPERATING EXPENSES			<u>182,400</u>	<u>145,800</u>	<u>144,480</u>
A032	TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>20,500</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>80,200</u>	<u>43,600</u>	<u>75,200</u>
A03301	Gas			26,400	26,400	26,400
A03302	Water			4,200	4,200	4,200
A03303	Electricity			39,600	3,000	39,600
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,500</u>	<u>31,500</u>	<u>22,050</u>
A03805	Travelling Allowance			31,500	31,500	22,050
A039	TOTAL GENERAL			<u>39,700</u>	<u>39,700</u>	<u>26,730</u>
A03901	Stationery			18,700	18,700	16,830
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KL7139	ITTI/ITC AT KALAT					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
ITTI/ITC AT KALAT				1,672,310	5,457,900	3,631,096

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KN7040	DISTRICT OFFICER INFORMATION TECHNOLOGY KHARAN (OLD DDO KN4078)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,885,217</u>	<u>5,751,000</u>	<u>4,872,262</u>
A011	TOTAL PAY	5	5	<u>2,144,550</u>	<u>2,860,000</u>	<u>2,539,560</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,020,000</u>	<u>1,058,000</u>	<u>1,053,840</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,020,000</u>	<u>1,058,000</u>	<u>1,053,840</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,124,550</u>	<u>1,802,000</u>	<u>1,485,720</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,124,550</u>	<u>1,802,000</u>	<u>1,485,720</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,740,667</u>	<u>2,891,000</u>	<u>2,332,702</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,740,667</u>	<u>2,891,000</u>	<u>2,332,702</u>
A01202	House Rent Allowance			143,000	183,000	145,860
A01203	Conveyance Allowance			170,000	233,000	173,400
A01206	Local Compensatory Allowance			60,000	47,000	60,000
A01207	Washing Allowance			10,000	5,000	10,000
A01208	Dress Allowance			10,000	6,000	10,000
A0120Q	Fixed Daily Allowance				9,000	8,640
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	146,000	102,000
A01226	Computer allowance			30,000	26,000	30,000
A01239	Special Allowance			87,000	115,000	88,740
A01242	Consolidation Travelling Allowance			10,000	29,000	10,200
A0124C	Disparity Reduction Allowance			245,000	373,000	249,900

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KN7040	DISTRICT OFFICER INFORMATION TECHNOLOGY KHARAN (OLD DDO KN4078)					
A0124R	Adhoc Relief 2022			204,000	268,000	208,080
A0124X	Adhoc Relief Allowance 2023			651,667	906,000	664,700
A0125E	Adhoc Relief Allowance-2024				545,000	551,182
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>449,250</u>	<u>407,450</u>	<u>369,200</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,800</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			47,000	47,000	30,550
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>74,850</u>	<u>33,050</u>	<u>65,350</u>
A03301	Gas			8,800	8,800	8,800
A03302	Water			5,250	5,250	5,250
A03303	Electricity			41,800		41,800
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>277,400</u>	<u>277,400</u>	<u>228,450</u>
A03805	Travelling Allowance			106,050	106,050	74,235
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			171,350	171,350	154,215
A039	TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>39,600</u>
A03901	Stationery			40,700	40,700	36,630
A03902	Printing & Publication			3,300	3,300	2,970
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</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	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
086	ADMIN.OF INFO.,RECREATION & CULTURE			
0862	INFORMATION TECHNOLOGY DEVELOPMENT			
086201	INFORMATION TECHNOLOGY PROMOTION			
KN7040	DISTRICT OFFICER INFORMATION TECHNOLOGY KHARAN (OLD DDO KN4078)			
A13101	Machinery & Equipment	12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE	<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture	33,000	33,000	29,700
DISTRICT OFFICER INFORMATION TECHNOLOGY KHARAN (OLD DDO KN4078)		4,379,567	6,203,550	5,282,052

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KN7186	DIVISIONAL OFFICER IT RAKHSHAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,351,000</u>	<u>3,763,000</u>	<u>2,971,665</u>
A011	TOTAL PAY	4	3	<u>1,761,000</u>	<u>1,788,000</u>	<u>1,785,752</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>816,000</u>		<u>816,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>816,000</u>		<u>816,000</u>
D309	Divisional Information Technology Officer (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	2	<u>945,000</u>	<u>1,788,000</u>	<u>969,752</u>
A01151	Total Basic Pay of Other Staff	3	2	<u>945,000</u>	<u>1,788,000</u>	<u>969,752</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
M003	Mechenic (Fixed)	1				
A012	TOTAL ALLOWANCES			<u>590,000</u>	<u>1,975,000</u>	<u>1,185,913</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>590,000</u>	<u>1,975,000</u>	<u>1,185,913</u>
A01202	House Rent Allowance			110,000	176,000	110,000
A01203	Conveyance Allowance			120,000	263,000	122,400
A01206	Local Compensatory Allowance			50,000	16,000	50,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			120,000	139,000	120,000
A01226	Computer allowance				35,000	18,610
A01229	Special compensation allowance			50,000		50,000
A01239	Special Allowance				50,000	19,926
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			100,000	358,000	102,000
A0124R	Adhoc Relief 2022				179,000	96,373
A0124X	Adhoc Relief Allowance 2023				619,000	333,659

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KN7186	DIVISIONAL OFFICER IT RAKHSHAN					
A0125E	Adhoc Relief Allowance-2024				140,000	122,945
A03	TOTAL OPERATING EXPENSES			<u>244,250</u>	<u>200,250</u>	<u>196,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>31,250</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>81,250</u>	<u>37,250</u>	<u>76,250</u>
A03301	Gas			22,000	22,000	22,000
A03302	Water			5,250	5,250	5,250
A03303	Electricity			44,000		44,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>84,000</u>	<u>58,800</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A03901	Stationery			22,000	22,000	19,800
A03902	Printing & Publication			11,000	11,000	9,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>59,400</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13001	Transport			33,000	33,000	29,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>19,800</u>
A13101	Machinery & Equipment			22,000	22,000	19,800

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KN7186	DIVISIONAL OFFICER IT RAKHSHAN					
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>9,900</u>
A13201	Furniture & Fixture			11,000	11,000	9,900
DIVISIONAL OFFICER IT RAKHSHAN				2,661,250	4,029,250	3,227,065

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
KR7122	DISTRICT OFFICER INFORMATION TECHNOLOGY KHUZDAR (OLD DDO KR4211)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,653,035</u>	<u>9,701,146</u>	<u>8,927,268</u>
A011	TOTAL PAY		9	9	<u>4,418,850</u>	<u>4,599,000</u>	<u>4,640,730</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,090,600</u>	<u>3,327,000</u>	<u>3,312,480</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,090,600</u>	<u>3,327,000</u>	<u>3,312,480</u>
D298	Data Base Developer (BPS-17)		1	1			
D550	District IT Officer (BPS-17)		1	1			
N034	Network Engineer (BPS-17)		1	1			
S313	Software/ Web Designer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,328,250</u>	<u>1,272,000</u>	<u>1,328,250</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,328,250</u>	<u>1,272,000</u>	<u>1,328,250</u>
D013	Data Entry Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
D143	Driver (BPS-04)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>3,234,185</u>	<u>5,102,146</u>	<u>4,286,538</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,234,185</u>	<u>4,388,000</u>	<u>4,286,538</u>
A01202	House Rent Allowance				319,000	308,000	319,000
A01203	Conveyance Allowance				340,000	372,000	346,800
A01206	Local Compensatory Allowance				110,000	92,000	110,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	4,000	10,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				160,000	178,000	163,200

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KR7122	DISTRICT OFFICER INFORMATION TECHNOLOGY KHUZDAR (OLD DDO KR4211)					
A01226	Computer allowance			50,000	44,000	50,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			592,000	632,000	603,840
A0124R	Adhoc Relief 2022			429,000	415,000	429,000
A0124X	Adhoc Relief Allowance 2023			1,164,185	1,347,000	1,187,469
A0125E	Adhoc Relief Allowance-2024				984,000	1,007,229
A01265	Cash Handling Allowance			10,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				714,146	
A01274	Medical charges				714,146	
A03	TOTAL OPERATING EXPENSES			297,650	255,850	232,470
A032	TOTAL COMMUNICATIONS			53,000	53,000	35,800
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			47,000	47,000	30,550
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			70,850	29,050	63,350
A03301	Gas			8,800	8,800	8,800
A03302	Water			5,250	5,250	5,250
A03303	Electricity			41,800		41,800
A03304	Hot and cold weather charges			15,000	15,000	7,500
A038	TOTAL TRAVEL & TRANSPORTATION			115,500	115,500	80,850
A03805	Travelling Allowance			115,500	115,500	80,850
A039	TOTAL GENERAL			58,300	58,300	52,470
A03901	Stationery			55,000	55,000	49,500
A03902	Printing & Publication			3,300	3,300	2,970

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KR7122	DISTRICT OFFICER INFORMATION TECHNOLOGY KHUZDAR (OLD DDO KR4211)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,200</u>	<u>57,200</u>	<u>51,480</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>21,780</u>
A13101	Machinery & Equipment			24,200	24,200	21,780
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
DISTRICT OFFICER INFORMATION TECHNOLOGY KHUZDAR (OLD DDO KR4211)				8,007,885	10,014,196	9,211,218

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
KR7123	DIVISIONAL OFFICER INFORMATION TECHNOLOGY KHUZDAR (OLD DDO KR4212)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,151,133</u>	<u>5,247,000</u>	<u>6,818,601</u>
A011	TOTAL PAY		8	8	<u>3,490,140</u>	<u>2,609,000</u>	<u>3,490,140</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,894,140</u>	<u>1,058,000</u>	<u>1,894,140</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,894,140</u>	<u>1,058,000</u>	<u>1,894,140</u>
D551	Divisional Officer IT	(BPS-18)	1	1			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,596,000</u>	<u>1,551,000</u>	<u>1,596,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,596,000</u>	<u>1,551,000</u>	<u>1,596,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,660,993</u>	<u>2,638,000</u>	<u>3,328,461</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,660,993</u>	<u>2,638,000</u>	<u>3,328,461</u>
A01202	House Rent Allowance				253,000	153,000	253,000
A01203	Conveyance Allowance				320,000	242,000	320,000
A01206	Local Compensatory Allowance				100,000	60,000	100,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				160,000	107,000	160,000
A01226	Computer allowance				60,000	26,000	60,000
A01242	Consolidation Travelling Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				378,000	314,000	378,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KR7123	DIVISIONAL OFFICER INFORMATION TECHNOLOGY KHUZDAR (OLD DDO KR4212)					
A0124R	Adhoc Relief 2022			276,000	229,000	276,000
A0124X	Adhoc Relief Allowance 2023			1,053,993	851,000	1,053,993
A0125E	Adhoc Relief Allowance-2024				653,000	667,468
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>727,550</u>	<u>727,550</u>	<u>592,830</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>38,050</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			52,000	52,000	33,800
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>64,850</u>	<u>64,850</u>	<u>60,350</u>
A03301	Gas			8,800	8,800	8,800
A03302	Water			5,250	5,250	5,250
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>489,100</u>	<u>489,100</u>	<u>419,190</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			384,100	384,100	345,690
A039	TOTAL GENERAL			<u>116,600</u>	<u>116,600</u>	<u>75,240</u>
A03901	Stationery			68,200	68,200	61,380
A03902	Printing & Publication			15,400	15,400	13,860
A03970	Others			33,000	33,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>67,320</u>
A130	TOTAL TRANSPORT			<u>29,700</u>	<u>29,700</u>	<u>26,730</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KR7123	DIVISIONAL OFFICER INFORMATION TECHNOLOGY KHUZDAR (OLD DDO KR4212)					
A13001	Transport			29,700	29,700	26,730
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
DIVISIONAL OFFICER INFORMATION TECHNOLOGY KHUZDAR (OLD DDO KR4212)				6,953,483	6,049,350	7,478,751

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KU7035	DISTRICT OFFICER INFORMATION TECHNOLOGY KOHLU (OLD DDO KU4046)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,519,314</u>	<u>1,942,000</u>	<u>2,805,495</u>
A011	TOTAL PAY	4	4	<u>1,701,270</u>	<u>932,000</u>	<u>1,740,540</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>811,920</u>		<u>811,920</u>
A01101	Total Basic Pay Of Officer	1	1	<u>811,920</u>		<u>811,920</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>889,350</u>	<u>932,000</u>	<u>928,620</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>889,350</u>	<u>932,000</u>	<u>928,620</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>818,044</u>	<u>1,010,000</u>	<u>1,064,955</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>818,044</u>	<u>1,010,000</u>	<u>1,064,955</u>
A01202	House Rent Allowance			88,000	63,000	88,000
A01203	Conveyance Allowance			110,000	90,000	110,000
A01206	Local Compensatory Allowance			30,000		30,000
A01207	Washing Allowance			10,000	1,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			70,000	54,000	70,000
A01226	Computer allowance			30,000	8,000	30,000
A01229	Special compensation allowance			50,000	33,000	50,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			92,000	127,000	93,840
A0124R	Adhoc Relief 2022			72,000	88,000	73,440
A0124X	Adhoc Relief Allowance 2023			226,044	311,000	230,565
A0125E	Adhoc Relief Allowance-2024				233,000	239,110

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
KU7035	DISTRICT OFFICER INFORMATION TECHNOLOGY KOHLU (OLD DDO KU4046)					
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>232,900</u>	<u>191,100</u>	<u>183,615</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>33,200</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			43,000	43,000	27,950
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>69,150</u>	<u>27,350</u>	<u>64,150</u>
A03301	Gas			12,100	12,100	12,100
A03302	Water			5,250	5,250	5,250
A03303	Electricity			41,800		41,800
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,050</u>	<u>85,050</u>	<u>59,535</u>
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			<u>29,700</u>	<u>29,700</u>	<u>26,730</u>
A03901	Stationery			26,400	26,400	23,760
A03902	Printing & Publication			3,300	3,300	2,970
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>

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 Rs Rs

DISTRICT OFFICER INFORMATION TECHNOLOGY KOHLU (OLD DDO KU4046)	2,797,314	2,178,200	3,029,700
--	-----------	-----------	-----------

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
LI7088	DIVISIONAL OFFICER INFORMATION TECHNOLOGY LORALAI (OLD DDO LI4129)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,133,175</u>		<u>1,133,175</u>
A012	TOTAL ALLOWANCES			<u>1,133,175</u>		<u>1,133,175</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,133,175</u>		<u>1,133,175</u>
A01239	Special Allowance			114,000		114,000
A0124X	Adhoc Relief Allowance 2023			1,019,175		1,019,175
	DIVISIONAL OFFICER INFORMATION TECHNOLOGY LORALAI (OLD DDO LI4129)			1,133,175		1,133,175

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
LI7089	BALOCHISTAN INSTITUTE OF INFORMATION & M.Sc (BITMS) LORALI (OLD DDO LI4130)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,827,699</u>	<u>20,650,000</u>	<u>24,365,834</u>
A011	TOTAL PAY		47	49	<u>12,516,550</u>	<u>10,691,000</u>	<u>12,516,550</u>
A011-1	TOTAL PAY OF OFFICERS		23	25	<u>8,323,200</u>	<u>6,589,000</u>	<u>8,323,200</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>25</u>	<u>8,323,200</u>	<u>6,589,000</u>	<u>8,323,200</u>
P313	Principal BIITMS	(BPS-20)	1	1			
S532	Senior Computer Instructor	(BPS-18)		1			
S562	Senior Electronics Instructor	(BPS-18)		1			
A025	Administrative Officer	(BPS-17)	1	1			
C217	Computer Science Instructor	(BPS-17)	3	3			
E070	English Instructor	(BPS-17)	1	1			
E071	Electronic instructor	(BPS-17)	3	3			
I172	Instructor/Lecturer (Computer Engr:)	(BPS-17)	2	2			
I173	Instructor/Lecturer (Electrical Engr:)	(BPS-17)	1	1			
I174	Instructor/Lecturer (Information Tech:)	(BPS-17)	2	2			
L044	Librarian	(BPS-17)	1	1			
L142	Lecturar IT (Female)	(BPS-17)	1	1			
M119	Mathamatic Instructor	(BPS-17)	1	1			
M120	MBA Instructor	(BPS-17)	1	1			
P178	Physics / Chemistry Instructor	(BPS-17)	1	1			
A005	Accounts Officer	(BPS-16)	1	1			
A055	Assistant	(BPS-16)	2	2			

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
LI7089	BALUCHISTAN INSTITUTE OF INFORMATION & M.Sc (BITMS) LORALI (OLD DDO LI4130)						
E072	Electronic lab supervisor	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,193,350</u>	<u>4,102,000</u>	<u>4,193,350</u>
A01151	Total Basic Pay of Other Staff		<u>24</u>	<u>24</u>	<u>4,123,350</u>	<u>4,102,000</u>	<u>4,123,350</u>
S042	Senior Clerk	(BPS-14)	1	1			
C015	Cashier	(BPS-12)	1	1			
D013	Data Entry Operator	(BPS-12)	2	2			
L078	Lab Incharge	(BPS-12)	1	1			
P001	PA	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
L005	Laboratory Assistant	(BPS-09)	4	4			
D143	Driver	(BPS-04)	3	3			
C313	Conductor	(BPS-02)	1	1			
L008	Laboratory Attendant	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A01156	Total Pay of contract staff				<u>70,000</u>		<u>70,000</u>
A012	TOTAL ALLOWANCES				<u>9,311,149</u>	<u>9,959,000</u>	<u>11,849,284</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,311,149</u>	<u>9,959,000</u>	<u>11,849,284</u>
A01202	House Rent Allowance				1,100,000	576,000	1,100,000
A01203	Conveyance Allowance				1,200,000	754,000	1,200,000
A01206	Local Compensatory Allowance				30,000		30,000
A01207	Washing Allowance				20,000	5,000	20,000
A01208	Dress Allowance				20,000	11,000	20,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
LI7089	BALUCHISTAN INSTITUTE OF INFORMATION & M.Sc (BITMS) LORALI (OLD DDO LI4130)					
A0120Q	Fixed Daily Allowance			20,000	20,000	20,000
A01211	Hill Allowance			50,000	32,000	50,000
A01216	Qualification allowance			50,000		50,000
A01217	Medical Allowance			700,000	373,000	700,000
A01224	Entertainment allowance			20,000		20,000
A01226	Computer allowance			120,000	51,000	120,000
A01229	Special compensation allowance			220,000	208,000	220,000
A01240	Utility Allowance for Gas			20,000	18,000	20,000
A01242	Consolidation Travelling Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			1,214,000	1,181,000	1,214,000
A0124R	Adhoc Relief 2022			1,173,000	979,000	1,173,000
A0124X	Adhoc Relief Allowance 2023			3,259,149	3,282,000	3,324,332
A0125E	Adhoc Relief Allowance-2024				2,409,000	2,472,952
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			65,000	60,000	65,000
A03	TOTAL OPERATING EXPENSES			<u>2,543,200</u>	<u>2,543,200</u>	<u>2,057,500</u>
A032	TOTAL COMMUNICATIONS			<u>87,000</u>	<u>87,000</u>	<u>59,150</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			76,000	76,000	49,400
A03205	Courier and pilot service			5,000	5,000	3,750
A033	TOTAL UTILITIES			<u>771,300</u>	<u>771,300</u>	<u>758,300</u>
A03301	Gas			139,700	139,700	139,700
A03302	Water			33,600	33,600	33,600
A03303	Electricity			572,000	572,000	572,000
A03304	Hot and cold weather charges			26,000	26,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,145,300</u>	<u>1,145,300</u>	<u>1,006,410</u>
A03805	Travelling Allowance			121,800	121,800	85,260
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,023,500	1,023,500	921,150

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
LI7089	BALOCHISTAN INSTITUTE OF INFORMATION & M.Sc (BITMS) LORALI (OLD DDO LI4130)					
A039	TOTAL GENERAL			<u>539,600</u>	<u>539,600</u>	<u>233,640</u>
A03901	Stationery			149,600	149,600	134,640
A03902	Printing & Publication			110,000	110,000	99,000
A03970	Others			280,000	280,000	
033	Sports Materials			280,000		
A09	TOTAL PHYSICAL ASSETS				<u>10,500,000</u>	<u>10,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT					<u>7,500,000</u>
A09203	I.T. Equipment					7,500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,500,000</u>	
A09601	Plant and Machinery				10,500,000	
A098	TOTAL PURCHASE OF OTHER ASSETS					<u>3,000,000</u>
A09899	Others					3,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>589,300</u>	<u>589,300</u>	<u>260,370</u>
A130	TOTAL TRANSPORT			<u>150,700</u>	<u>150,700</u>	<u>135,630</u>
A13001	Transport			150,700	150,700	135,630
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

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
LI7089	BALUCHISTAN INSTITUTE OF INFORMATION & M.Sc (BITMS) LORALI (OLD DDO LI4130)					
A132	TOTAL FURNITURE AND FIXTURE			<u>41,800</u>	<u>41,800</u>	<u>37,620</u>
A13201	Furniture & Fixture			41,800	41,800	37,620
A133	TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	
A13301	Office Buildings			300,000	300,000	
	BALUCHISTAN INSTITUTE OF INFORMATION & M.Sc (BITMS) LORALI (OLD DDO LI4130)			24,960,199	34,282,500	37,183,704

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
LI7090	DISTRICT OFFICER INFORMATION TECHNOLOGY						
	LORALAI						
	(OLD DDO LI4131)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,376,968</u>	<u>8,019,000</u>	<u>8,302,692</u>
A011	TOTAL PAY		8	8	<u>4,124,880</u>	<u>4,109,000</u>	<u>4,124,880</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,518,380</u>	<u>2,529,000</u>	<u>2,518,380</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,518,380</u>	<u>2,529,000</u>	<u>2,518,380</u>
D298	Data Base Developer	(BPS-17)	1	1			
D550	District IT Officer	(BPS-17)	1	1			
N034	Network Engineer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,606,500</u>	<u>1,580,000</u>	<u>1,606,500</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,606,500</u>	<u>1,580,000</u>	<u>1,606,500</u>
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>3,252,088</u>	<u>3,910,000</u>	<u>4,177,812</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,252,088</u>	<u>3,910,000</u>	<u>4,177,812</u>
A01202	House Rent Allowance				286,000	255,000	286,000
A01203	Conveyance Allowance				300,000	312,000	306,000
A01206	Local Compensatory Allowance				30,000		30,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	3,000	10,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				20,000	11,000	20,000
A01217	Medical Allowance				160,000	154,000	160,000
A01226	Computer allowance				70,000	53,000	70,000
A01229	Special compensation allowance				100,000	91,000	100,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
LI7090	DISTRICT OFFICER INFORMATION TECHNOLOGY LORALAI (OLD DDO LI4131)					
A01239	Special Allowance			80,000		80,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			551,000	523,000	551,000
A0124R	Adhoc Relief 2022			398,000	368,000	398,000
A0124X	Adhoc Relief Allowance 2023			1,207,088	1,227,000	1,207,088
A0125E	Adhoc Relief Allowance-2024				901,000	919,724
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>349,200</u>	<u>294,200</u>	<u>273,360</u>
A032	TOTAL COMMUNICATIONS			<u>61,000</u>	<u>61,000</u>	<u>41,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			55,000	55,000	35,750
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>97,800</u>	<u>42,800</u>	<u>88,300</u>
A03301	Gas			15,400	15,400	15,400
A03302	Water			8,400	8,400	8,400
A03303	Electricity			55,000		55,000
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>136,500</u>	<u>136,500</u>	<u>95,550</u>
A03805	Travelling Allowance			136,500	136,500	95,550
A039	TOTAL GENERAL			<u>53,900</u>	<u>53,900</u>	<u>48,510</u>
A03901	Stationery			53,900	53,900	48,510
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,400</u>	<u>81,400</u>	<u>73,260</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>43,560</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	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
086	ADMIN.OF INFO.,RECREATION & CULTURE			
0862	INFORMATION TECHNOLOGY DEVELOPMENT			
086201	INFORMATION TECHNOLOGY PROMOTION			
LI7090	DISTRICT OFFICER INFORMATION TECHNOLOGY			
	LORALAI			
	(OLD DDO LI4131)			
A13101	Machinery & Equipment	48,400	48,400	43,560
A132	TOTAL FURNITURE AND	<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
	FIXTURE			
A13201	Furniture & Fixture	33,000	33,000	29,700
DISTRICT OFFICER INFORMATION TECHNOLOGY		7,807,568	8,394,600	8,649,312
LORALAI				
(OLD DDO LI4131)				

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
LI7198	DIVISIONAL OFFICER IT LORALAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,139,000</u>	<u>4,383,000</u>	<u>3,984,953</u>
A011	TOTAL PAY	4	4	<u>1,549,000</u>	<u>2,229,000</u>	<u>2,135,080</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>714,000</u>	<u>1,304,000</u>	<u>1,300,080</u>
A01101	Total Basic Pay Of Officer	1	1	<u>714,000</u>	<u>1,304,000</u>	<u>1,300,080</u>
D309	Divisional Information Technology Officer (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>835,000</u>	<u>925,000</u>	<u>835,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>735,000</u>	<u>925,000</u>	<u>735,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (Fixed)	1	1			
A01156	Total Pay of contract staff			<u>100,000</u>		<u>100,000</u>
A012	TOTAL ALLOWANCES			<u>590,000</u>	<u>2,154,000</u>	<u>1,849,873</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>590,000</u>	<u>2,154,000</u>	<u>1,849,873</u>
A01202	House Rent Allowance			110,000	145,000	110,000
A01203	Conveyance Allowance			120,000	133,000	120,000
A01206	Local Compensatory Allowance			50,000	26,000	50,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000	10,000	10,000
A01217	Medical Allowance			120,000	101,000	120,000
A01226	Computer allowance				45,000	30,432
A01229	Special compensation allowance			50,000	26,000	50,000
A01239	Special Allowance				267,000	182,153
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			100,000	162,000	102,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
LI7198	DIVISIONAL OFFICER IT LORALAI					
A0124R	Adhoc Relief 2022				214,000	170,782
A0124X	Adhoc Relief Allowance 2023				693,000	544,279
A0125E	Adhoc Relief Allowance-2024				332,000	330,227
A03	TOTAL OPERATING EXPENSES			<u>474,250</u>	<u>474,250</u>	<u>403,000</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>31,250</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>81,250</u>	<u>81,250</u>	<u>76,250</u>
A03301	Gas			22,000	22,000	22,000
A03302	Water			5,250	5,250	5,250
A03303	Electricity			44,000	44,000	44,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
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			230,000	230,000	207,000
	H.coptors S.Cars M/Cycle					
002	P.O.L.Charges			230,000		207,000
A039	TOTAL GENERAL			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A03901	Stationery			22,000	22,000	19,800
A03902	Printing & Publication			11,000	11,000	9,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>59,400</u>
A130	TOTAL TRANSPORT			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13001	Transport			33,000	33,000	29,700

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
LI7198	DIVISIONAL OFFICER IT LORALAI					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>19,800</u>
A13101	Machinery & Equipment			22,000	22,000	19,800
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>9,900</u>
A13201	Furniture & Fixture			11,000	11,000	9,900
DIVISIONAL OFFICER IT LORALAI				2,679,250	4,923,250	4,447,353

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
MK7028	DISTRICT OFFICER INFORMATION TECHNOLOGY MUSAKHAIL (OLD DDO MK4043)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,146,391</u>	<u>4,809,000</u>	<u>4,904,476</u>
A011	TOTAL PAY	6	6	<u>2,403,030</u>	<u>2,430,000</u>	<u>2,555,880</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>978,180</u>	<u>847,000</u>	<u>978,180</u>
A01101	Total Basic Pay Of Officer	1	1	<u>978,180</u>	<u>847,000</u>	<u>978,180</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,424,850</u>	<u>1,583,000</u>	<u>1,577,700</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,424,850</u>	<u>1,583,000</u>	<u>1,577,700</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,743,361</u>	<u>2,379,000</u>	<u>2,348,596</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,743,361</u>	<u>2,379,000</u>	<u>2,348,596</u>
A01202	House Rent Allowance			187,000	141,000	187,000
A01203	Conveyance Allowance			220,000	195,000	220,000
A01206	Local Compensatory Allowance			30,000		30,000
A01207	Washing Allowance			10,000	4,000	10,000
A01208	Dress Allowance			10,000	4,000	10,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			20,000	2,000	20,000
A01217	Medical Allowance			120,000	111,000	120,000
A01226	Computer allowance			30,000	26,000	30,000
A01229	Special compensation allowance			50,000	50,000	50,000
A01239	Special Allowance			10,000		10,000
A01242	Consolidation Travelling Allowance			10,000		10,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
MK7028	DISTRICT OFFICER INFORMATION TECHNOLOGY MUSAKHAIL (OLD DDO MK4043)					
A0124C	Disparity Reduction Allowance			235,000	256,000	239,700
A0124R	Adhoc Relief 2022			174,000	231,000	177,480
A0124X	Adhoc Relief Allowance 2023			617,361	773,000	629,708
A0125E	Adhoc Relief Allowance-2024				576,000	584,708
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>274,850</u>	<u>274,850</u>	<u>213,430</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			46,000	46,000	29,900
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>77,150</u>	<u>77,150</u>	<u>68,150</u>
A03301	Gas			12,100	12,100	12,100
A03302	Water			5,250	5,250	5,250
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			18,000	18,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>73,500</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A039	TOTAL GENERAL			<u>40,700</u>	<u>40,700</u>	<u>36,630</u>
A03901	Stationery			40,700	40,700	36,630
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
MK7028	DISTRICT OFFICER INFORMATION TECHNOLOGY MUSAKHAIL (OLD DDO MK4043)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY MUSAKHAIL (OLD DDO MK4043)			4,466,341	5,128,950	5,158,496

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
MK7031	INFORMATION TECHNOLOGY TRAINING INSTITUT MUSA KHAIL (OLD DDO MK4046)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,242,203</u>	<u>3,435,000</u>	<u>2,840,596</u>
A011	TOTAL PAY	4	4	<u>1,611,680</u>	<u>1,661,000</u>	<u>1,838,300</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,118,180</u>	<u>1,226,000</u>	<u>1,344,800</u>
A01101	Total Basic Pay Of Officer	2	2	<u>978,180</u>	<u>1,226,000</u>	<u>1,204,800</u>
C113	Computer Instructor (BPS-17)	2	2			
A01103	Special pay			140,000		140,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>493,500</u>	<u>435,000</u>	<u>493,500</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>493,500</u>	<u>435,000</u>	<u>493,500</u>
L008	Laboratory Attendant (BPS-02)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>630,523</u>	<u>1,774,000</u>	<u>1,002,296</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>630,523</u>	<u>1,774,000</u>	<u>1,002,296</u>
A01202	House Rent Allowance			55,000	155,000	56,100
A01203	Conveyance Allowance			50,000	163,000	51,000
A01206	Local Compensatory Allowance			30,000		30,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	3,000	10,000
A01211	Hill Allowance			20,000		20,000
A01217	Medical Allowance			50,000	81,000	51,000
A01222	Hardship allowance			10,000	2,000	10,000
A01226	Computer allowance			30,000	36,000	30,600
A01229	Special compensation allowance			20,000	42,000	20,400
A01230	Dusting allowance				2,000	1,200
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			72,000	286,000	73,440
A0124R	Adhoc Relief 2022			51,000	156,000	52,020

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
MK7031	INFORMATION TECHNOLOGY TRAINING					
	INSTITUT MUSA KHAIL					
	(OLD DDO MK4046)					
A0124X	Adhoc Relief Allowance 2023			212,523	492,000	216,773
A0125E	Adhoc Relief Allowance-2024				354,000	359,763
A03	TOTAL OPERATING EXPENSES			<u>265,200</u>	<u>265,200</u>	<u>235,255</u>
A032	TOTAL COMMUNICATIONS			<u>12,000</u>	<u>12,000</u>	<u>8,800</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			7,000	7,000	4,550
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>168,250</u>	<u>168,250</u>	<u>164,250</u>
A03301	Gas			8,800	8,800	8,800
A03302	Water			7,350	7,350	7,350
A03303	Electricity			144,100	144,100	144,100
A03304	Hot and cold weather charges			8,000	8,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>57,750</u>	<u>57,750</u>	<u>40,425</u>
A03805	Travelling Allowance			57,750	57,750	40,425
A039	TOTAL GENERAL			<u>27,200</u>	<u>27,200</u>	<u>21,780</u>
A03901	Stationery			18,700	18,700	16,830
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			3,000	3,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
MK7031	INFORMATION TECHNOLOGY TRAINING INSTITUT MUSA KHAIL (OLD DDO MK4046)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	INFORMATION TECHNOLOGY TRAINING INSTITUT MUSA KHAIL (OLD DDO MK4046)			2,552,503	3,745,300	3,116,441

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
MU7049	DISTRICT OFFICER INFORMATION TECHNOLOGY MASTUNG (OLD DDO MU4072)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,289,990</u>	<u>6,458,000</u>	<u>5,267,114</u>
A011	TOTAL PAY	6	6	<u>2,536,740</u>	<u>3,224,000</u>	<u>2,918,558</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,144,440</u>	<u>1,181,000</u>	<u>1,176,960</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,144,440</u>	<u>1,181,000</u>	<u>1,176,960</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,392,300</u>	<u>2,043,000</u>	<u>1,741,598</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,392,300</u>	<u>2,043,000</u>	<u>1,741,598</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,753,250</u>	<u>3,234,000</u>	<u>2,348,556</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,753,250</u>	<u>3,234,000</u>	<u>2,348,556</u>
A01202	House Rent Allowance			165,000	228,000	168,300
A01203	Conveyance Allowance			200,000	310,000	204,000
A01206	Local Compensatory Allowance			50,000	75,000	51,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			20,000	21,000	20,000
A01217	Medical Allowance			130,000	176,000	132,600
A01226	Computer allowance			30,000	18,000	30,000
A01229	Special compensation allowance			20,000		20,000
A01239	Special Allowance			20,000	22,000	20,000
A01242	Consolidation Travelling Allowance			10,000		10,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
MU7049	DISTRICT OFFICER INFORMATION TECHNOLOGY MASTUNG (OLD DDO MU4072)					
A0124C	Disparity Reduction Allowance			276,000	386,000	281,520
A0124R	Adhoc Relief 2022			225,000	390,000	229,500
A0124X	Adhoc Relief Allowance 2023			567,250	1,045,000	578,595
A0125E	Adhoc Relief Allowance-2024				549,000	563,041
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>310,800</u>	<u>310,800</u>	<u>249,510</u>
A032	TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>36,100</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			49,000	49,000	31,850
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>111,300</u>	<u>111,300</u>	<u>104,300</u>
A03301	Gas			29,700	29,700	29,700
A03302	Water			12,600	12,600	12,600
A03303	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			14,000	14,000	7,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>109,200</u>	<u>109,200</u>	<u>76,440</u>
A03805	Travelling Allowance			109,200	109,200	76,440
A039	TOTAL GENERAL			<u>36,300</u>	<u>36,300</u>	<u>32,670</u>
A03901	Stationery			36,300	36,300	32,670
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
MU7049	DISTRICT OFFICER INFORMATION TECHNOLOGY MASTUNG (OLD DDO MU4072)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY MASTUNG (OLD DDO MU4072)			4,645,890	6,813,900	5,557,214

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
NB7096	DISTRICT OFFICER INFORMATION TECHNOLOGY NASIRABAD (OLD DDO NB4203)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,648,738</u>	<u>6,756,000</u>	<u>7,411,618</u>
A011	TOTAL PAY		8	8	<u>3,792,480</u>	<u>3,476,000</u>	<u>3,792,480</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,538,780</u>	<u>2,314,000</u>	<u>2,538,780</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,538,780</u>	<u>2,314,000</u>	<u>2,538,780</u>
D298	Data Base Developer	(BPS-17)	1	1			
D550	District IT Officer	(BPS-17)	1	1			
N034	Network Engineer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,253,700</u>	<u>1,162,000</u>	<u>1,253,700</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,253,700</u>	<u>1,162,000</u>	<u>1,253,700</u>
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,856,258</u>	<u>3,280,000</u>	<u>3,619,138</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,856,258</u>	<u>3,280,000</u>	<u>3,619,138</u>
A01202	House Rent Allowance				264,000	212,000	264,000
A01203	Conveyance Allowance				320,000	256,000	320,000
A01206	Local Compensatory Allowance				30,000	19,000	30,000
A01207	Washing Allowance				10,000	4,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				160,000	130,000	160,000
A01226	Computer allowance				60,000	47,000	60,000
A01229	Special compensation allowance				70,000	56,000	70,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
NB7096	DISTRICT OFFICER INFORMATION TECHNOLOGY NASIRABAD (OLD DDO NB4203)					
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			449,000	433,000	449,000
A0124R	Adhoc Relief 2022			327,000	317,000	327,000
A0124X	Adhoc Relief Allowance 2023			1,102,748	1,038,000	1,102,748
A0125E	Adhoc Relief Allowance-2024				752,000	762,810
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			3,510	4,000	3,580
A03	TOTAL OPERATING EXPENSES			<u>301,150</u>	<u>254,950</u>	<u>237,170</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>34,800</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			47,000	47,000	30,550
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>83,950</u>	<u>37,750</u>	<u>75,950</u>
A03301	Gas			16,500	16,500	16,500
A03302	Water			5,250	5,250	5,250
A03303	Electricity			46,200		46,200
A03304	Hot and cold weather charges			16,000	16,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,300</u>	<u>111,300</u>	<u>77,910</u>
A03805	Travelling Allowance			111,300	111,300	77,910
A039	TOTAL GENERAL			<u>53,900</u>	<u>53,900</u>	<u>48,510</u>
A03901	Stationery			40,700	40,700	36,630
A03902	Printing & Publication			13,200	13,200	11,880
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
NB7096	DISTRICT OFFICER INFORMATION TECHNOLOGY NASIRABAD (OLD DDO NB4203)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY NASIRABAD (OLD DDO NB4203)			6,994,988	7,056,050	7,689,378

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
NB7097	DIVISIONAL OFFICER INFORMATION TECHNOLOGY NASIRABAD (OLD DDO NB4204)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,607,038</u>	<u>6,322,000</u>	<u>6,728,848</u>
A011	TOTAL PAY		8	8	<u>3,174,360</u>	<u>3,499,000</u>	<u>3,608,486</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,706,460</u>	<u>1,058,000</u>	<u>1,706,460</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,706,460</u>	<u>1,058,000</u>	<u>1,706,460</u>
D551	Divisional Officer IT	(BPS-18)	1	1			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,467,900</u>	<u>2,441,000</u>	<u>1,902,026</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,467,900</u>	<u>2,441,000</u>	<u>1,902,026</u>
S042	Senior Clerk	(BPS-14)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,432,678</u>	<u>2,823,000</u>	<u>3,120,362</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,432,678</u>	<u>2,823,000</u>	<u>3,120,362</u>
A01202	House Rent Allowance				275,000	196,000	275,000
A01203	Conveyance Allowance				230,000	266,000	234,600
A01206	Local Compensatory Allowance				30,000	24,000	30,000
A01207	Washing Allowance				10,000	3,000	10,000
A01208	Dress Allowance				10,000	10,000	10,000
A01211	Hill Allowance				20,000	3,000	20,000
A01217	Medical Allowance				150,000	126,000	150,000
A01226	Computer allowance				60,000	26,000	60,000
A01229	Special compensation allowance				50,000	40,000	50,000
A01242	Consolidation Travelling Allowance				10,000		10,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
NB7097	DIVISIONAL OFFICER INFORMATION TECHNOLOGY NASIRABAD (OLD DDO NB4204)					
A0124C	Disparity Reduction Allowance			388,000	352,000	388,000
A0124R	Adhoc Relief 2022			306,000	239,000	306,000
A0124X	Adhoc Relief Allowance 2023			880,168	867,000	880,168
A0125E	Adhoc Relief Allowance-2024				666,000	683,014
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			3,510	5,000	3,580
A03	TOTAL OPERATING EXPENSES			<u>993,900</u>	<u>938,900</u>	<u>822,430</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>34,900</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			46,000	46,000	29,900
A03205	Courier and pilot service			4,000	4,000	3,000
A033	TOTAL UTILITIES			<u>96,200</u>	<u>41,200</u>	<u>90,700</u>
A03301	Gas			17,600	17,600	17,600
A03302	Water			12,600	12,600	12,600
A03303	Electricity			55,000		55,000
A03304	Hot and cold weather charges			11,000	11,000	5,500
A034	TOTAL OCCUPANCY COSTS			<u>121,000</u>	<u>121,000</u>	<u>96,800</u>
A03402	Rent for office building			121,000	121,000	96,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>606,700</u>	<u>606,700</u>	<u>520,830</u>
A03805	Travelling Allowance			126,000	126,000	88,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			480,700	480,700	432,630
A039	TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>79,200</u>
A03901	Stationery			72,600	72,600	65,340
A03902	Printing & Publication			15,400	15,400	13,860

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
NB7097	DIVISIONAL OFFICER INFORMATION TECHNOLOGY NASIRABAD (OLD DDO NB4204)					
A03970	Others			30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>135,300</u>	<u>135,300</u>	<u>121,770</u>
A130	TOTAL TRANSPORT			<u>53,900</u>	<u>53,900</u>	<u>48,510</u>
A13001	Transport			53,900	53,900	48,510
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
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
DIVISIONAL OFFICER INFORMATION TECHNOLOGY NASIRABAD (OLD DDO NB4204)				6,736,238	7,396,200	7,673,048

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
NB7161	ITTI ITC AT NASEERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>822,770</u>		<u>822,770</u>
A011	TOTAL PAY		6	6	<u>822,770</u>		<u>822,770</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>11,220</u>		<u>11,220</u>
A01101	Total Basic Pay Of Officer		2	2	<u>11,220</u>		<u>11,220</u>
C113	Computer Instructor	(Fixed)	1	1			
H066	Hardware / Network Technician	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>811,550</u>		<u>811,550</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>11,550</u>		<u>11,550</u>
C064	Chowkidar	(Fixed)	1	1			
L008	Laboratory Attendant	(Fixed)	1	1			
M016	Mali	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>800,000</u>		<u>800,000</u>
A03	TOTAL OPERATING EXPENSES				<u>134,300</u>	<u>355,700</u>	<u>109,240</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>21,000</u>	<u>14,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				20,000	20,000	13,000
A033	TOTAL UTILITIES				<u>64,700</u>	<u>286,100</u>	<u>64,700</u>
A03301	Gas				24,200	24,200	24,200
A03302	Water				4,200	4,200	4,200
A03303	Electricity				36,300	257,700	36,300

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
NB7161	ITTI ITC AT NASEERABAD					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>27,600</u>	<u>27,600</u>	<u>15,840</u>
A03901	Stationery			12,100	12,100	10,890
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
ITTI ITC AT NASEERABAD				957,070	355,700	932,010

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
NI7039	DISTRICT OFFICER INFORMATION TECHNOLOGY NUSHKI (OLD DDO NI4056)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,486,072</u>	<u>3,333,000</u>	<u>3,917,827</u>
A011	TOTAL PAY	4	4	<u>1,995,450</u>	<u>1,720,000</u>	<u>2,029,290</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,020,000</u>	<u>1,058,000</u>	<u>1,053,840</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,020,000</u>	<u>1,058,000</u>	<u>1,053,840</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>975,450</u>	<u>662,000</u>	<u>975,450</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>975,450</u>	<u>662,000</u>	<u>975,450</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,490,622</u>	<u>1,613,000</u>	<u>1,888,537</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,490,622</u>	<u>1,613,000</u>	<u>1,888,537</u>
A01202	House Rent Allowance			143,000	92,000	143,000
A01203	Conveyance Allowance			160,000	116,000	160,000
A01206	Local Compensatory Allowance			30,000		30,000
A01207	Washing Allowance			10,000	1,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			90,000	59,000	90,000
A01226	Computer allowance			30,000	18,000	30,000
A01229	Special compensation allowance			50,000	32,000	50,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			215,000	189,000	215,000
A0124R	Adhoc Relief 2022			174,000	158,000	174,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
NI7039	DISTRICT OFFICER INFORMATION TECHNOLOGY NUSHKI (OLD DDO NI4056)					
A0124X	Adhoc Relief Allowance 2023			504,282	518,000	514,368
A0125E	Adhoc Relief Allowance-2024				377,000	386,942
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			2,340	3,000	2,387
A03	TOTAL OPERATING EXPENSES			<u>218,700</u>	<u>184,600</u>	<u>170,465</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>32,200</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			43,000	43,000	27,950
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>61,450</u>	<u>27,350</u>	<u>56,950</u>
A03301	Gas			11,000	11,000	11,000
A03302	Water			7,350	7,350	7,350
A03303	Electricity			34,100		34,100
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,050</u>	<u>85,050</u>	<u>59,535</u>
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			<u>24,200</u>	<u>24,200</u>	<u>21,780</u>
A03901	Stationery			24,200	24,200	21,780
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
NI7039	DISTRICT OFFICER INFORMATION TECHNOLOGY NUSHKI (OLD DDO NI4056)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY NUSHKI (OLD DDO NI4056)			3,749,872	3,562,700	4,128,882

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
PI7049	DISTRICT OFFICER INFORMATION TECHNOLOGY PISHIN (OLD DDO PI4070)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,552,242</u>	<u>7,659,000</u>	<u>7,649,945</u>
A011	TOTAL PAY		8	8	<u>3,668,550</u>	<u>3,935,000</u>	<u>3,863,010</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,040,000</u>	<u>2,311,000</u>	<u>2,234,460</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,040,000</u>	<u>2,311,000</u>	<u>2,234,460</u>
D298	Data Base Developer	(BPS-17)	1	1			
D550	District IT Officer	(BPS-17)	1	1			
N034	Network Engineer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,628,550</u>	<u>1,624,000</u>	<u>1,628,550</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,628,550</u>	<u>1,624,000</u>	<u>1,628,550</u>
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,883,692</u>	<u>3,724,000</u>	<u>3,786,935</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,883,692</u>	<u>3,724,000</u>	<u>3,786,935</u>
A01202	House Rent Allowance				297,000	235,000	297,000
A01203	Conveyance Allowance				320,000	290,000	320,000
A01206	Local Compensatory Allowance				100,000	7,000	100,000
A01207	Washing Allowance				10,000	4,000	10,000
A01208	Dress Allowance				10,000	4,000	10,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				20,000	10,000	20,000
A01217	Medical Allowance				160,000	148,000	160,000
A01226	Computer allowance				70,000	55,000	70,000
A01229	Special compensation allowance				80,000	79,000	80,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
PI7049	DISTRICT OFFICER INFORMATION TECHNOLOGY PISHIN (OLD DDO PI4070)					
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			480,000	480,000	480,000
A0124R	Adhoc Relief 2022			306,000	355,000	312,120
A0124X	Adhoc Relief Allowance 2023			1,000,692	1,179,000	1,020,706
A0125E	Adhoc Relief Allowance-2024				868,000	877,109
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>309,850</u>	<u>309,850</u>	<u>246,810</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,800</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			47,000	47,000	30,550
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>103,450</u>	<u>103,450</u>	<u>93,950</u>
A03301	Gas			24,200	24,200	24,200
A03302	Water			5,250	5,250	5,250
A03303	Electricity			55,000	55,000	55,000
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>73,500</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A039	TOTAL GENERAL			<u>48,400</u>	<u>48,400</u>	<u>43,560</u>
A03901	Stationery			44,000	44,000	39,600
A03902	Printing & Publication			4,400	4,400	3,960
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
PI7049	DISTRICT OFFICER INFORMATION TECHNOLOGY PISHIN (OLD DDO PI4070)					
A13101	Machinery & Equipment			12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY PISHIN (OLD DDO PI4070)			6,907,192	8,013,950	7,937,345

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
PI7050	I.T. CENTER PISHIN (OLD DDO PI4071)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,632,895</u>	<u>7,660,943</u>	<u>6,611,655</u>
A011	TOTAL PAY		9	9	<u>3,342,450</u>	<u>3,704,000</u>	<u>3,499,756</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,560,200</u>	<u>2,672,000</u>	<u>2,642,172</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,560,200</u>	<u>2,672,000</u>	<u>2,642,172</u>
C113	Computer Instructor	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
H066	Hardware / Network Technician	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>782,250</u>	<u>1,032,000</u>	<u>857,584</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>782,250</u>	<u>1,032,000</u>	<u>857,584</u>
C064	Chowkidar	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>2,290,445</u>	<u>3,956,943</u>	<u>3,111,899</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,290,445</u>	<u>3,873,000</u>	<u>3,111,899</u>
A01202	House Rent Allowance				253,000	291,000	258,060
A01203	Conveyance Allowance				240,000	358,000	244,800
A01206	Local Compensatory Allowance				30,000	14,000	30,000
A01207	Washing Allowance				10,000	4,000	10,000
A01208	Dress Allowance				10,000	4,000	10,000
A01211	Hill Allowance				20,000	15,000	20,000
A01217	Medical Allowance				100,000	189,000	102,000
A01222	Hardship allowance				10,000	1,000	10,000
A01226	Computer allowance				50,000	36,000	50,000
A01229	Special compensation allowance				50,000	64,000	51,000
A01239	Special Allowance				40,000		40,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
PI7050	I.T. CENTER PISHIN (OLD DDO PI4071)					
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			398,000	561,000	405,960
A0124R	Adhoc Relief 2022			245,000	403,000	249,900
A0124X	Adhoc Relief Allowance 2023			814,445	1,168,000	830,734
A0125E	Adhoc Relief Allowance-2024				765,000	779,445
A01265	Cash Handling Allowance			10,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>83,943</u>	
A01274	Medical charges				83,943	
A03	TOTAL OPERATING EXPENSES			<u>568,850</u>	<u>568,850</u>	<u>494,630</u>
A032	TOTAL COMMUNICATIONS			<u>62,000</u>	<u>62,000</u>	<u>41,300</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			57,000	57,000	37,050
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>345,650</u>	<u>345,650</u>	<u>340,650</u>
A03301	Gas			52,800	52,800	52,800
A03302	Water			19,950	19,950	19,950
A03303	Electricity			262,900	262,900	262,900
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>94,500</u>	<u>94,500</u>	<u>66,150</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A039	TOTAL GENERAL			<u>66,700</u>	<u>66,700</u>	<u>46,530</u>
A03901	Stationery			40,700	40,700	36,630
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			15,000	15,000	

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
PI7050	I.T. CENTER PISHIN (OLD DDO PI4071)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,500</u>	<u>93,500</u>	<u>84,150</u>
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
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
I.T. CENTER PISHIN (OLD DDO PI4071)				6,295,245	8,323,293	7,190,435

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
PJ7049	DISTRICT OFFICER INFORMATION TECHNOLOGY PANJGUR (OLD DDO PJ4067)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,741,240</u>	<u>10,875,000</u>	<u>7,546,444</u>
A011	TOTAL PAY		8	8	<u>3,503,910</u>	<u>5,579,000</u>	<u>4,442,891</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,496,960</u>	<u>2,639,000</u>	<u>2,628,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,496,960</u>	<u>2,639,000</u>	<u>2,628,000</u>
D298	Data Base Developer	(BPS-17)	1	1			
D550	District IT Officer	(BPS-17)	1	1			
N034	Network Engineer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,006,950</u>	<u>2,940,000</u>	<u>1,814,891</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,006,950</u>	<u>2,940,000</u>	<u>1,814,891</u>
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,237,330</u>	<u>5,296,000</u>	<u>3,103,553</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,237,330</u>	<u>5,296,000</u>	<u>3,103,553</u>
A01202	House Rent Allowance				220,000	414,000	224,400
A01203	Conveyance Allowance				240,000	536,000	244,800
A01206	Local Compensatory Allowance				30,000	60,000	30,000
A01207	Washing Allowance				10,000	3,000	10,000
A01208	Dress Allowance				10,000	9,000	10,000
A0120Q	Fixed Daily Allowance					10,000	9,600
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				120,000	303,000	122,400
A01226	Computer allowance				60,000	54,000	60,000
A01229	Special compensation allowance				70,000	92,000	71,400

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
PJ7049	DISTRICT OFFICER INFORMATION TECHNOLOGY PANJGUR (OLD DDO PJ4067)					
A01242	Consolidation Travelling Allowance			10,000	20,000	10,000
A0124C	Disparity Reduction Allowance			378,000	841,000	385,560
A0124R	Adhoc Relief 2022			266,000	507,000	271,320
A0124X	Adhoc Relief Allowance 2023			793,330	1,652,000	809,197
A0125E	Adhoc Relief Allowance-2024				795,000	814,876
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>424,200</u>	<u>382,400</u>	<u>351,625</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>34,800</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			47,000	47,000	30,550
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>65,850</u>	<u>24,050</u>	<u>60,850</u>
A03301	Gas			8,800	8,800	8,800
A03302	Water			5,250	5,250	5,250
A03303	Electricity			41,800		41,800
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>270,050</u>	<u>270,050</u>	<u>223,305</u>
A03805	Travelling Allowance			98,700	98,700	69,090
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			171,350	171,350	154,215
A039	TOTAL GENERAL			<u>36,300</u>	<u>36,300</u>	<u>32,670</u>
A03901	Stationery			36,300	36,300	32,670
A13	TOTAL REPAIRS AND MAINTENANCE			<u>81,400</u>	<u>81,400</u>	<u>73,260</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
PJ7049	DISTRICT OFFICER INFORMATION TECHNOLOGY PANJGUR (OLD DDO PJ4067)					
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
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY PANJGUR (OLD DDO PJ4067)			6,246,840	11,338,800	7,971,329

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
QA7455	INFORMATION TECHNOLOGY DEPARTMENT						
	ADMN SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED				<u>668,847,939</u>	<u>120,974,862</u>	<u>686,076,219</u>
	EXPENSES.						
A011	TOTAL PAY		<u>66</u>	<u>68</u>	<u>565,223,399</u>	<u>27,983,000</u>	<u>573,391,420</u>
A011-1	TOTAL PAY OF OFFICERS		<u>38</u>	<u>40</u>	<u>96,799,060</u>	<u>23,852,000</u>	<u>496,802,060</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>40</u>	<u>88,019,060</u>	<u>23,741,000</u>	<u>488,019,060</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D011	Data Base Administrator	(BPS-18)	1	1			
D060	Deputy Secretary	(BPS-18)	2	2			
E101	E-Governance Specialist	(BPS-18)	1	1			
I182	Information Security Specialist	(BPS-18)	1	1			
S199	System Analyst	(BPS-18)	1	1			
S410	System Administrator	(BPS-18)	1	1			
H003	Hardware Engineer	(BPS-17)	1	1			
N024	Network Administrator	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	2	2			
S026	Section Officer	(BPS-17)	4	5			
S115	Software Engineer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	3			
V031	Video Conference Engineer	(BPS-17)	2	2			
W012	Web Master	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	6	6			
A422	Assistant Private Secretary	(BPS-16)	3	3			
G064	Graphic Designer	(BPS-16)	1	1			
H066	Hardware / Network Technician	(BPS-16)	3	3			

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
QA7455	INFORMATION TECHNOLOGY DEPARTMENT						
	ADMN SECRETARIAT						
W064	Web Content Author	(BPS-16)	1	1			
G077	GIS Specialist	(Fixed)	1	1			
A01102	Personal pay				60,000		63,000
A01103	Special pay				132,000	102,000	132,000
A01105	Qualification Pay				20,000	9,000	20,000
A01106	Total Pay of contract staff				<u>8,568,000</u>		<u>8,568,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>468,424,339</u>	<u>4,131,000</u>	<u>76,589,360</u>
A01151	Total Basic Pay of Other Staff		28	28	<u>70,319,630</u>	<u>4,114,000</u>	<u>70,319,630</u>
S042	Senior Clerk	(BPS-14)	3	3			
J014	Junior Clerk	(BPS-11)	7	7			
P024	Photo Machine Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	5	5			
D003	Daftari	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-01)	11	11			
A01152	Personal pay				21,000	9,000	22,050
A01153	Special pay					8,000	7,680
A01156	Total Pay of contract staff				<u>6,240,000</u>		<u>6,240,000</u>
A01170	Others				391,843,709		
005	Lump sum Provision for Pay & Allowances				371,843,709		
007	Lump Sum Provision for New Expenditure				20,000,000		
A012	TOTAL ALLOWANCES				<u>103,624,540</u>	<u>92,991,862</u>	<u>112,684,799</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>83,574,540</u>	<u>75,218,000</u>	<u>92,572,399</u>
A01201	Senior post Allowance				22,000		22,000
A01202	House Rent Allowance					86,000	77,335

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QA7455	INFORMATION TECHNOLOGY DEPARTMENT ADMN SECRETARIAT					
A01203	Conveyance Allowance			2,100,000	1,639,000	2,100,000
A01207	Washing Allowance				10,000	9,120
A01208	Dress Allowance				8,000	7,440
A01209	Special Additional Allowance			20,000		20,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			13,940,000		13,940,000
A01211	Hill Allowance			80,000	30,000	80,000
A01212	Telecommunication allowance			120,000	106,000	120,000
A01216	Qualification allowance			110,000		110,000
A01217	Medical Allowance			1,500,000	814,000	1,500,000
A0121B	Health Professional Allowance				39,000	15,433
A01222	Hardship allowance				1,000	480
A01224	Entertainment allowance			20,000	6,000	20,000
A01226	Computer allowance			200,000	333,000	204,000
A01228	Orderly allowance			240,000		240,000
A0122H	Chief Minister's Office Special Allowance			153,560		153,560
A01235	Secretariat allowance			486,025		486,025
A01239	Special Allowance			21,658,000	28,437,000	22,091,160
A0123E	Executive Allowance				546,000	295,200
A0123K	Superior Executive Allowance			7,680,000	7,980,000	7,833,600
A01240	Utility Allowance for Gas			3,100,000	1,602,000	3,100,000
A01241	Utility Allowance for Electricity			3,100,000	1,707,000	3,100,000
A0124C	Disparity Reduction Allowance				55,000	43,738
A0124R	Adhoc Relief 2022			3,020,000	2,367,000	3,020,000
A0124X	Adhoc Relief Allowance 2023			9,314,240	7,986,000	9,314,240
A01250	Incentive Allowance			790,000		790,000
A0125B	Special Balochistan Allowance				2,768,000	2,173,440
A0125E	Adhoc Relief Allowance-2024				5,666,000	5,784,913
A01270	Other			15,920,715	13,032,000	15,920,715
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20,050,000</u>	<u>17,773,862</u>	<u>20,112,400</u>
A01271	Overtime allowance			50,000		50,000
A01274	Medical charges			20,000,000	17,721,862	20,000,000
A01293	Diet Charges				52,000	62,400

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QA7455	INFORMATION TECHNOLOGY DEPARTMENT ADMN SECRETARIAT					
A03	TOTAL OPERATING EXPENSES			<u>8,145,500</u>	<u>698,555,820</u>	<u>1,401,354,350</u>
A032	TOTAL COMMUNICATIONS			<u>1,046,000</u>	<u>1,046,000</u>	<u>696,000</u>
A03201	Postage and Telegraph			46,000	46,000	46,000
A03202	Telephone and trunk call			1,000,000	1,000,000	650,000
A033	TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>23,000</u>
A03304	Hot and cold weather charges			46,000	46,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,630,000</u>	<u>34,630,000</u>	<u>3,850,000</u>
A03801	Training - domestic				30,000,000	
A03805	Travelling Allowance			1,600,000	1,600,000	1,120,000
002	T.A. to Government Servants			1,600,000		1,120,000
A03807	P.O.L Charges A.planes			3,000,000	3,000,000	2,700,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>2,423,500</u>	<u>662,833,820</u>	<u>1,396,785,350</u>
A03901	Stationery			1,000,000	1,000,000	900,000
A03902	Printing & Publication			93,500	93,500	84,150
A03905	Newspapers Periodicals & Books			45,000	45,000	
A03906	Uniforms and protective clothing			132,000	132,000	118,800
A03919	Payments to other for service rendered			853,000	661,053,000	1,395,682,400
013	O&M Service Level Agreement for Qta Safe City Prj: (One time)					1,195,000,000
014	Purchase of Inventory Stock for Qta Safe City Prj: (One time)					200,000,000
A03970	Others			300,000	300,000	
003	Others			300,000		
A03983	Expenditure Tracking/ Monitoring				210,320	

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QA7455	INFORMATION TECHNOLOGY DEPARTMENT ADMN SECRETARIAT					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>338,000,000</u>	<u>591,977,000</u>	<u>70,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>338,000,000</u>	<u>591,977,000</u>	<u>70,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			20,000,000	18,800,000	20,000,000
A05221	Contingent Grant			50,000,000	50,000,000	50,000,000
A05270	To Others			268,000,000	523,177,000	
380	Burn Unit SKBZ (onetime)			268,000,000		
A06	TOTAL TRANSFERS			<u>400,000</u>	<u>1,675,870</u>	<u>400,000</u>
A061	TOTAL SCHOLARSHIP				<u>1,275,870</u>	
A06103	Cash Awards				1,275,870	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts			400,000	400,000	400,000
A09	TOTAL PHYSICAL ASSETS			<u>4,300,000</u>	<u>135,602,250</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>21,743,250</u>	
A09203	I.T. Equipment				21,743,250	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000,000</u>	<u>113,559,000</u>	
A09601	Plant and Machinery			4,000,000	113,559,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	
A09701	Furniture and Fixtures			300,000	300,000	

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QA7455	INFORMATION TECHNOLOGY DEPARTMENT ADMN SECRETARIAT					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,620,000</u>
A130	TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,080,000</u>
A13001	Transport			1,200,000	1,200,000	1,080,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>270,000</u>
A13101	Machinery & Equipment			300,000	300,000	270,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>270,000</u>
A13201	Furniture & Fixture			300,000	300,000	270,000
INFORMATION TECHNOLOGY DEPARTMENT ADMN SECRETARIAT				1,021,493,439	1,550,585,802	2,159,450,569

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
QA7456	INFORMATION TECHNOLOGY TRAINING INSTITUTE QUETTA (OLD DDO QA5314)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,303,076</u>	<u>22,280,000</u>	<u>20,897,688</u>
A011	TOTAL PAY		23	24	<u>8,900,960</u>	<u>11,379,000</u>	<u>11,006,108</u>
A011-1	TOTAL PAY OF OFFICERS		10	11	<u>6,357,660</u>	<u>7,650,000</u>	<u>7,453,034</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>11</u>	<u>6,357,660</u>	<u>7,650,000</u>	<u>7,453,034</u>
D075	Director (BPS-19)		1	1			
P058	Principal (BPS-18)		1	1			
C113	Computer Instructor (BPS-17)		3	3			
S187	Superintendent (BPS-17)			1			
T090	Training Coordinator (BPS-17)		1	1			
A055	Assistant (BPS-16)		2	2			
A056	Assistant Accounts Officer (BPS-16)		1	1			
A422	Assistant Private Secretary (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,543,300</u>	<u>3,729,000</u>	<u>3,553,074</u>
A01151	Total Basic Pay of Other Staff		<u>13</u>	<u>13</u>	<u>2,463,300</u>	<u>3,703,000</u>	<u>3,473,074</u>
J014	Junior Clerk (BPS-11)		2	2			
L003	Lab: Assistant (Female) (BPS-05)		5				
L005	Laboratory Assistant (BPS-05)			2			
D143	Driver (BPS-04)		2	2			
L008	Laboratory Attendant (BPS-02)			3			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		2	2			
A01156	Total Pay of contract staff				<u>80,000</u>	<u>26,000</u>	<u>80,000</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QA7456	INFORMATION TECHNOLOGY TRAINING INSTITUTE QUETTA (OLD DDO QA5314)					
A012	TOTAL ALLOWANCES			<u>7,402,116</u>	<u>10,901,000</u>	<u>9,891,580</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,402,116</u>	<u>10,865,000</u>	<u>9,855,580</u>
A01202	House Rent Allowance			1,045,000	1,046,000	1,045,000
A01203	Conveyance Allowance			670,000	795,000	683,400
A01206	Local Compensatory Allowance			70,000	100,000	71,400
A01207	Washing Allowance			20,000	12,000	20,000
A01208	Dress Allowance			10,000	14,000	10,200
A01211	Hill Allowance			40,000	32,000	40,000
A01216	Qualification allowance			70,000	69,000	70,000
A01217	Medical Allowance			340,000	448,000	346,800
A01224	Entertainment allowance			10,000	6,000	10,000
A01226	Computer allowance			100,000	89,000	100,000
A01229	Special compensation allowance			20,000		20,000
A01233	Unattractive area allowance				9,000	3,600
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			980,000	1,477,000	999,600
A0124R	Adhoc Relief 2022			725,000	1,068,000	739,500
A0124X	Adhoc Relief Allowance 2023			3,292,116	3,405,000	3,357,958
A0125E	Adhoc Relief Allowance-2024				2,295,000	2,328,122
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>36,000</u>	<u>36,000</u>
A01271	Overtime allowance				36,000	36,000
A03	TOTAL OPERATING EXPENSES			<u>5,873,836</u>	<u>6,070,736</u>	<u>6,438,126</u>
A032	TOTAL COMMUNICATIONS			<u>285,000</u>	<u>285,000</u>	<u>186,950</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			278,000	278,000	180,700
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>564,736</u>	<u>761,636</u>	<u>545,736</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QA7456	INFORMATION TECHNOLOGY TRAINING INSTITUTE QUETTA (OLD DDO QA5314)					
A03301	Gas			224,000	224,000	224,000
A03302	Water			258,736	258,736	258,736
A03303	Electricity			44,000	240,900	44,000
A03304	Hot and cold weather charges			38,000	38,000	19,000
A034	TOTAL OCCUPANCY COSTS			<u>3,480,000</u>	<u>3,480,000</u>	<u>4,350,000</u>
A03402	Rent for office building			3,480,000	3,480,000	4,350,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,135,000</u>	<u>1,135,000</u>	<u>1,077,250</u>
A03805	Travelling Allowance			367,500	367,500	257,250
A03807	P.O.L Charges A.planes			747,500	747,500	800,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>409,100</u>	<u>409,100</u>	<u>278,190</u>
A03901	Stationery			220,000	220,000	198,000
A03902	Printing & Publication			44,000	44,000	39,600
A03906	Uniforms and protective clothing			45,100	45,100	40,590
A03970	Others			100,000	100,000	
003	Others			100,000		
A09	TOTAL PHYSICAL ASSETS				<u>5,600,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>2,000,000</u>	
A09203	I.T. Equipment				2,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,000,000</u>	
A09601	Plant and Machinery				3,000,000	

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QA7456	INFORMATION TECHNOLOGY TRAINING INSTITUTE QUETTA (OLD DDO QA5314)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>600,000</u>	
A09701	Furniture and Fixtures				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>292,600</u>	<u>292,600</u>	<u>263,340</u>
A130	TOTAL TRANSPORT			<u>165,000</u>	<u>165,000</u>	<u>148,500</u>
A13001	Transport			165,000	165,000	148,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>84,700</u>	<u>84,700</u>	<u>76,230</u>
A13101	Machinery & Equipment			84,700	84,700	76,230
A132	TOTAL FURNITURE AND FIXTURE			<u>42,900</u>	<u>42,900</u>	<u>38,610</u>
A13201	Furniture & Fixture			42,900	42,900	38,610
INFORMATION TECHNOLOGY TRAINING INSTITUTE QUETTA (OLD DDO QA5314)				22,469,512	34,243,336	27,599,154

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QA7457	DISTRICT OFFICER INFORMATION TECHNOLOGY QUETTA (OLD DDO QA5315)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,766,158</u>	<u>5,223,000</u>	<u>5,381,635</u>
A011	TOTAL PAY	6	6	<u>2,688,720</u>	<u>2,570,000</u>	<u>2,688,720</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,082,220</u>	<u>1,058,000</u>	<u>1,082,220</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,082,220</u>	<u>1,058,000</u>	<u>1,082,220</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,606,500</u>	<u>1,512,000</u>	<u>1,606,500</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,606,500</u>	<u>1,512,000</u>	<u>1,606,500</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>2,077,438</u>	<u>2,653,000</u>	<u>2,692,915</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,077,438</u>	<u>2,635,000</u>	<u>2,674,915</u>
A01202	House Rent Allowance			253,000	236,000	253,000
A01203	Conveyance Allowance			230,000	205,000	230,000
A01206	Local Compensatory Allowance			50,000	23,000	50,000
A01207	Washing Allowance			10,000	4,000	10,000
A01208	Dress Allowance			10,000	5,000	10,000
A01211	Hill Allowance			20,000	17,000	20,000
A01216	Qualification allowance			70,000	60,000	70,000
A01217	Medical Allowance			130,000	121,000	130,000
A01226	Computer allowance			30,000	27,000	30,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			245,000	307,000	249,900
A0124R	Adhoc Relief 2022			204,000	248,000	208,080

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QA7457	DISTRICT OFFICER INFORMATION TECHNOLOGY QUETTA (OLD DDO QA5315)					
A0124X	Adhoc Relief Allowance 2023			805,438	808,000	805,438
A0125E	Adhoc Relief Allowance-2024				574,000	588,497
A01265	Cash Handling Allowance			10,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>18,000</u>	<u>18,000</u>
A01271	Overtime allowance				18,000	18,000
A03	TOTAL OPERATING EXPENSES			<u>273,800</u>	<u>235,800</u>	<u>213,270</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			46,000	46,000	29,900
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>75,000</u>	<u>37,000</u>	<u>67,000</u>
A03301	Gas			16,000	16,000	16,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			38,000		38,000
A03304	Hot and cold weather charges			16,000	16,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>73,500</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A039	TOTAL GENERAL			<u>41,800</u>	<u>41,800</u>	<u>37,620</u>
A03901	Stationery			36,300	36,300	32,670
A03902	Printing & Publication			5,500	5,500	4,950
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,200</u>	<u>57,200</u>	<u>51,480</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0862	INFORMATION TECHNOLOGY DEVELOPMENT				
086201	INFORMATION TECHNOLOGY PROMOTION				
QA7457	DISTRICT OFFICER INFORMATION TECHNOLOGY QUETTA (OLD DDO QA5315)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,200</u>	<u>24,200</u>	<u>21,780</u>
A13101	Machinery & Equipment		24,200	24,200	21,780
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture		33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY QUETTA (OLD DDO QA5315)		5,097,158	5,516,000	5,646,385

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
QA7458	DIVISIONAL OFFICER INFORMATION TECHNOLOGY QUETTA (OLD DDO QA5316)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,073,540</u>	<u>7,721,156</u>	<u>7,613,237</u>
A011	TOTAL PAY		8	9	<u>3,320,310</u>	<u>3,922,000</u>	<u>3,915,054</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>2,206,260</u>	<u>2,854,000</u>	<u>2,801,004</u>
A01101	Total Basic Pay Of Officer		3	4	<u>2,206,260</u>	<u>2,854,000</u>	<u>2,801,004</u>
D551	Divisional Officer IT	(BPS-18)	1	1			
A055	Assistant	(BPS-16)	1	2			
C109	Computer Operator	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,114,050</u>	<u>1,068,000</u>	<u>1,114,050</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,114,050</u>	<u>1,068,000</u>	<u>1,114,050</u>
S042	Senior Clerk	(BPS-14)	1	1			
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,753,230</u>	<u>3,799,156</u>	<u>3,698,183</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,753,230</u>	<u>3,693,000</u>	<u>3,698,183</u>
A01202	House Rent Allowance				264,000	284,000	269,280
A01203	Conveyance Allowance				180,000	240,000	183,600
A01206	Local Compensatory Allowance				40,000	42,000	40,000
A01207	Washing Allowance				10,000	3,000	10,000
A01208	Dress Allowance				10,000	3,000	10,000
A01211	Hill Allowance				10,000	7,000	10,000
A01217	Medical Allowance				120,000	134,000	122,400
A01226	Computer allowance				50,000	26,000	50,000
A01229	Special compensation allowance				20,000		20,000
A01242	Consolidation Travelling Allowance				10,000		10,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QA7458	DIVISIONAL OFFICER INFORMATION TECHNOLOGY QUETTA (OLD DDO QA5316)					
A0124C	Disparity Reduction Allowance			398,000	447,000	405,960
A0124R	Adhoc Relief 2022			317,000	359,000	323,340
A0124X	Adhoc Relief Allowance 2023			1,314,230	1,236,000	1,314,230
A0125E	Adhoc Relief Allowance-2024				912,000	919,373
A01265	Cash Handling Allowance			10,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				106,156	
A01274	Medical charges				106,156	
A03	TOTAL OPERATING EXPENSES			802,700	761,700	659,070
A032	TOTAL COMMUNICATIONS			59,000	59,000	39,550
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			52,000	52,000	33,800
A03205	Courier and pilot service			5,000	5,000	3,750
A033	TOTAL UTILITIES			77,000	36,000	72,500
A03301	Gas			20,000	20,000	20,000
A03302	Water			7,000	7,000	7,000
A03303	Electricity			41,000		41,000
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			550,100	550,100	471,780
A03805	Travelling Allowance			116,550	116,550	81,585
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			433,550	433,550	390,195
A039	TOTAL GENERAL			116,600	116,600	75,240
A03901	Stationery			68,200	68,200	61,380
A03902	Printing & Publication			15,400	15,400	13,860
A03970	Others			33,000	33,000	

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QA7458	DIVISIONAL OFFICER INFORMATION TECHNOLOGY QUETTA (OLD DDO QA5316)					
003	Others			33,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>125,400</u>	<u>125,400</u>	<u>112,860</u>
A130	TOTAL TRANSPORT			<u>68,200</u>	<u>68,200</u>	<u>61,380</u>
A13001	Transport			68,200	68,200	61,380
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>21,780</u>
A13101	Machinery & Equipment			24,200	24,200	21,780
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
DIVISIONAL OFFICER INFORMATION TECHNOLOGY QUETTA (OLD DDO QA5316)				7,001,640	8,608,256	8,385,167

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
QA7459	INFORMATION TECHNOLOGY DIRECTORATE						
	QUETTA						
	(OLD DDO QA5317)						
A01	TOTAL EMPLOYEES RELATED				<u>89,232,642</u>	<u>96,293,866</u>	<u>104,009,675</u>
	EXPENSES.						
A011	TOTAL PAY		<u>125</u>	<u>127</u>	<u>46,703,990</u>	<u>48,076,000</u>	<u>49,743,344</u>
A011-1	TOTAL PAY OF OFFICERS		<u>45</u>	<u>45</u>	<u>25,463,740</u>	<u>23,502,000</u>	<u>25,463,740</u>
A01101	Total Basic Pay Of Officer		<u>45</u>	<u>45</u>	<u>25,333,740</u>	<u>23,466,000</u>	<u>25,333,740</u>
D294	Director General I.T	(BPS-20)	1	1			
D295	Director Technical	(BPS-19)	1	1			
D297	Director (Admn & Finance)	(BPS-19)	1	1			
D323	Director (P&D)	(BPS-19)	1	1			
D413	Director Safe Cities	(BPS-19)	1	1			
D414	Director Communication	(BPS-19)	1	1			
D011	Data Base Administrator	(BPS-18)	1	1			
D026	Deputy Director	(BPS-18)	6	6			
I182	Information Security Specialist	(BPS-18)	1	1			
N024	Network Administrator	(BPS-18)	1	1			
U017	UI/UX Developer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	3	3			
A436	Admn Officer	(BPS-17)	1	1			
D298	Data Base Developer	(BPS-17)	1	1			
H003	Hardware Engineer	(BPS-17)	1	1			
N034	Network Engineer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
R034	Research Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
QA7459	INFORMATION TECHNOLOGY DIRECTORATE						
	QUETTA						
	(OLD DDO QA5317)						
S313	Software/ Web Designer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	10	10			
H066	Hardware / Network Technician	(BPS-16)	1	1			
A01105	Qualification Pay				130,000	36,000	130,000
A011-2	TOTAL PAY OF OTHER STAFF		80	82	<u>21,240,250</u>	<u>24,574,000</u>	<u>24,279,604</u>
A01151	Total Basic Pay of Other Staff		80	82	<u>21,110,250</u>	<u>24,446,000</u>	<u>24,149,604</u>
A003	Accounts Assistant	(BPS-14)	2	2			
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	1	2			
D013	Data Entry Operator	(BPS-12)	18	18			
J014	Junior Clerk	(BPS-11)	23	23			
P024	Photo Machine Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	7	7			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	20	21			
P127	Part time Sweeper	(Contract)	2	2			
A01156	Total Pay of contract staff				<u>130,000</u>	<u>128,000</u>	<u>130,000</u>
A012	TOTAL ALLOWANCES				<u>42,528,652</u>	<u>48,217,866</u>	<u>54,266,331</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>42,528,652</u>	<u>46,942,000</u>	<u>54,140,331</u>
A01201	Senior post Allowance					15,000	15,000
A01202	House Rent Allowance				6,600,000	4,302,000	6,600,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QA7459	INFORMATION TECHNOLOGY DIRECTORATE QUETTA (OLD DDO QA5317)					
A01203	Conveyance Allowance			4,500,000	3,347,000	4,500,000
A01206	Local Compensatory Allowance			800,000	519,000	800,000
A01207	Washing Allowance			50,000	34,000	50,000
A01208	Dress Allowance			40,000	30,000	40,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			80,000		80,000
A0120Q	Fixed Daily Allowance			10,000		10,000
A01211	Hill Allowance			180,000	178,000	180,000
A01216	Qualification allowance			80,000	9,000	80,000
A01217	Medical Allowance			3,200,000	1,965,000	3,200,000
A01224	Entertainment allowance			30,000	20,000	30,000
A01226	Computer allowance			590,000	373,000	590,000
A01229	Special compensation allowance			30,000		30,000
A0122N	Special Conveyance Allowance to Disbaled Employee			70,000	48,000	70,000
A01238	Charge allowance			60,000	84,000	61,200
A01239	Special Allowance			330,000	179,000	330,000
A01242	Consolidation Travelling Allowance			210,000		210,000
A01243	Special Travelling Allowance				199,000	198,456
A0124C	Disparity Reduction Allowance			5,488,000	5,781,000	5,597,760
A0124R	Adhoc Relief 2022			4,305,000	4,314,000	4,391,100
A0124X	Adhoc Relief Allowance 2023			15,796,775	14,556,000	15,796,775
A0125E	Adhoc Relief Allowance-2024				10,929,000	11,201,163
A01270	Other			78,877	60,000	78,877
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,275,866</u>	<u>126,000</u>
A01271	Overtime allowance				126,000	126,000
A01274	Medical charges				1,149,866	
A03	TOTAL OPERATING EXPENSES			<u>9,464,550</u>	<u>10,274,450</u>	<u>5,555,375</u>
A032	TOTAL COMMUNICATIONS			<u>5,240,000</u>	<u>5,240,000</u>	<u>2,082,350</u>
A03201	Postage and Telegraph			63,000	63,000	63,000
A03202	Telephone and trunk call			634,000	634,000	412,100
A03204	Electronic Communication			4,500,000	4,500,000	1,575,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QA7459	INFORMATION TECHNOLOGY DIRECTORATE QUETTA (OLD DDO QA5317)					
A03205	Courier and pilot service			43,000	43,000	32,250
A033	TOTAL UTILITIES			<u>62,000</u>	<u>871,900</u>	<u>31,000</u>
A03303	Electricity				809,900	
A03304	Hot and cold weather charges			62,000	62,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,421,450</u>	<u>3,421,450</u>	<u>2,892,935</u>
A03805	Travelling Allowance			941,850	941,850	659,295
A03807	P.O.L Charges A.planes			2,459,600	2,459,600	2,213,640
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			20,000	20,000	20,000
A039	TOTAL GENERAL			<u>741,100</u>	<u>741,100</u>	<u>549,090</u>
A03901	Stationery			483,600	483,600	435,240
A03902	Printing & Publication			90,200	90,200	81,180
A03906	Uniforms and protective clothing			36,300	36,300	32,670
A03970	Others			131,000	131,000	
003	Others			131,000		
A06	TOTAL TRANSFERS			<u>84,700</u>	<u>84,700</u>	<u>84,700</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>84,700</u>	<u>84,700</u>	<u>84,700</u>
A06301	Entertainments & Gifts			84,700	84,700	84,700
A09	TOTAL PHYSICAL ASSETS			<u>6,000,000</u>	<u>139,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT				<u>133,000,000</u>	
A09202	Software				85,000,000	
A09203	I.T. Equipment				48,000,000	

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0862	INFORMATION TECHNOLOGY DEVELOPMENT				
086201	INFORMATION TECHNOLOGY PROMOTION				
QA7459	INFORMATION TECHNOLOGY DIRECTORATE QUETTA (OLD DDO QA5317)				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>5,000,000</u>	<u>5,000,000</u>	
A09601	Plant and Machinery		5,000,000	5,000,000	
017	Purchase of Computer		5,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and Fixtures		1,000,000	1,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>630,200</u>	<u>630,200</u>	<u>545,980</u>
A130	TOTAL TRANSPORT		<u>213,600</u>	<u>213,600</u>	<u>192,240</u>
A13001	Transport		213,600	213,600	192,240
A131	TOTAL MACHINERY AND EQUIPMENT		<u>237,600</u>	<u>237,600</u>	<u>213,840</u>
A13101	Machinery & Equipment		237,600	237,600	213,840
A132	TOTAL FURNITURE AND FIXTURE		<u>126,000</u>	<u>126,000</u>	<u>113,400</u>
A13201	Furniture & Fixture		126,000	126,000	113,400
A137	TOTAL COMPUTER EQUIPMENT		<u>53,000</u>	<u>53,000</u>	<u>26,500</u>
A13703	I.T. Equipment		53,000	53,000	26,500
INFORMATION TECHNOLOGY DIRECTORATE QUETTA (OLD DDO QA5317)			105,412,092	246,283,216	110,195,730

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
QA7803	GOVERNMENT OF BALOCHISTAN DELIVERY UNIT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,450,606</u>	<u>10,220,000</u>	<u>28,217,156</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>22,453,810</u>	<u>7,049,000</u>	<u>22,957,811</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>12,795,960</u>	<u>3,279,000</u>	<u>13,299,961</u>
A01101	Total Basic Pay Of Officer				<u>405,960</u>	<u>759,000</u>	<u>909,961</u>
A01106	Total Pay of contract staff		<u>4</u>	<u>4</u>	<u>12,390,000</u>	<u>2,520,000</u>	<u>12,390,000</u>
A590	Assistant Coordinator Web Development	(Fixed)	1	1			
A591	Assistant CoordinatorApp: Development	(Fixed)	1	1			
A592	Assistant Coordinator GIS Tech:	(Fixed)	1	1			
D438	Deputy Coordinator	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>9,657,850</u>	<u>3,770,000</u>	<u>9,657,850</u>
A01151	Total Basic Pay of Other Staff				<u>4,616,850</u>	<u>1,680,000</u>	<u>4,616,850</u>
A01156	Total Pay of contract staff		<u>6</u>	<u>6</u>	<u>5,041,000</u>	<u>2,090,000</u>	<u>5,041,000</u>
A269	Assistant Computer Operator	(Fixed)	3	3			
D143	Driver	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	2	2			
A012	TOTAL ALLOWANCES				<u>2,996,796</u>	<u>3,171,000</u>	<u>5,259,345</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,996,796</u>	<u>3,171,000</u>	<u>5,259,345</u>
A01203	Conveyance Allowance					50,000	60,000
A01217	Medical Allowance					15,000	18,000
A01236	Deputation allowance				114,935	121,000	117,234
A01239	Special Allowance					1,255,000	1,505,520
A0123K	Superior Executive Allowance					300,000	360,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
QA7803	GOVERNMENT OF BALOCHISTAN DELIVERY UNIT						
A01240	Utility Allowance for Gas					40,000	48,000
A01241	Utility Allowance for Electricity					40,000	48,000
A0124R	Adhoc Relief 2022					53,000	62,952
A0124X	Adhoc Relief Allowance 2023				2,465,830	775,000	2,465,830
A0125E	Adhoc Relief Allowance-2024					121,000	149,457
A01270	Other				416,031	401,000	424,352
A03	TOTAL OPERATING EXPENSES				<u>641,000</u>	<u>641,000</u>	<u>354,900</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>210,000</u>	<u>210,000</u>	<u>147,000</u>
A03805	Travelling Allowance				210,000	210,000	147,000
A039	TOTAL GENERAL				<u>431,000</u>	<u>431,000</u>	<u>207,900</u>
A03901	Stationery				121,000	121,000	108,900
A03902	Printing & Publication				110,000	110,000	99,000
A03970	Others				200,000	200,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>710,000</u>	<u>710,000</u>	<u>105,000</u>
A137	TOTAL COMPUTER EQUIPMENT				<u>710,000</u>	<u>710,000</u>	<u>105,000</u>
A13702	Software				500,000	500,000	
A13703	I.T. Equipment				210,000	210,000	105,000
GOVERNMENT OF BALOCHISTAN DELIVERY UNIT					26,801,606	11,571,000	28,677,056

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
QD7038	DISTRICT OFFICER INFORMATION TECHNOLOGY						
	QILLA ABDULLAH						
	(OLD DDO QD4051)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,856,915</u>	<u>14,150,000</u>	<u>13,232,269</u>
A011	TOTAL PAY		16	16	<u>6,097,560</u>	<u>7,019,000</u>	<u>6,806,747</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,456,160</u>	<u>2,598,000</u>	<u>2,586,960</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,456,160</u>	<u>2,598,000</u>	<u>2,586,960</u>
D298	Data Base Developer (BPS-17)		1	1			
D550	District IT Officer (BPS-17)		1	1			
N034	Network Engineer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,641,400</u>	<u>4,421,000</u>	<u>4,219,787</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>3,641,400</u>	<u>4,421,000</u>	<u>4,219,787</u>
S042	Senior Clerk (BPS-14)		2	2			
A269	Assistant Computer Operator (BPS-12)		1	1			
D013	Data Entry Operator (BPS-12)		2	2			
J014	Junior Clerk (BPS-11)		3	3			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		3	3			
A012	TOTAL ALLOWANCES				<u>4,759,355</u>	<u>7,131,000</u>	<u>6,425,522</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,759,355</u>	<u>7,131,000</u>	<u>6,425,522</u>
A01202	House Rent Allowance				429,000	450,000	429,000
A01203	Conveyance Allowance				500,000	587,000	510,000
A01206	Local Compensatory Allowance				30,000		30,000
A01207	Washing Allowance				10,000	8,000	10,000
A01208	Dress Allowance				10,000	7,000	10,000
A01211	Hill Allowance				40,000	35,000	40,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QD7038	DISTRICT OFFICER INFORMATION TECHNOLOGY QILLA ABDULLAH (OLD DDO QD4051)					
A01217	Medical Allowance			270,000	324,000	275,400
A01226	Computer allowance			50,000	46,000	50,000
A01229	Special compensation allowance			140,000	149,000	142,800
A01239	Special Allowance				15,000	
A01242	Consolidation Travelling Allowance			10,000		10,000
A01243	Special Travelling Allowance				207,000	
A0124C	Disparity Reduction Allowance			796,000	922,000	811,920
A0124R	Adhoc Relief 2022			582,000	642,000	593,640
A0124X	Adhoc Relief Allowance 2023			1,882,355	2,196,000	1,920,002
A0125E	Adhoc Relief Allowance-2024				1,543,000	1,582,760
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			265,250	265,250	210,445
A032	TOTAL COMMUNICATIONS			63,000	63,000	42,400
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			56,000	56,000	36,400
A03205	Courier and pilot service			4,000	4,000	3,000
A033	TOTAL UTILITIES			85,300	85,300	79,800
A03301	Gas			17,600	17,600	17,600
A03302	Water			10,500	10,500	10,500
A03303	Electricity			46,200	46,200	46,200
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			85,050	85,050	59,535
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			31,900	31,900	28,710
A03901	Stationery			26,400	26,400	23,760
A03902	Printing & Publication			5,500	5,500	4,950

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0862	INFORMATION TECHNOLOGY DEVELOPMENT				
086201	INFORMATION TECHNOLOGY PROMOTION				
QD7038	DISTRICT OFFICER INFORMATION TECHNOLOGY QILLA ABDULLAH (OLD DDO QD4051)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>69,300</u>	<u>69,300</u>	<u>62,370</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>36,300</u>	<u>36,300</u>	<u>32,670</u>
A13101	Machinery & Equipment		36,300	36,300	32,670
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture		33,000	33,000	29,700
DISTRICT OFFICER INFORMATION TECHNOLOGY QILLA ABDULLAH (OLD DDO QD4051)			11,191,465	14,484,550	13,505,084

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
QD7121	ITTI ITC AT KILLA ABDULLAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>822,770</u>		<u>822,770</u>
A011	TOTAL PAY		6	6	<u>822,770</u>		<u>822,770</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>11,220</u>		<u>11,220</u>
A01101	Total Basic Pay Of Officer		2	2	<u>11,220</u>		<u>11,220</u>
C113	Computer Instructor	(Fixed)	1	1			
H066	Hardware / Network Technician	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>811,550</u>		<u>811,550</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>11,550</u>		<u>11,550</u>
C064	Chowkidar	(Fixed)	1	1			
L008	Laboratory Attendant	(Fixed)	1	1			
M016	Mali	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>800,000</u>		<u>800,000</u>
A03	TOTAL OPERATING EXPENSES				<u>134,300</u>	<u>134,300</u>	<u>109,240</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>21,000</u>	<u>14,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				20,000	20,000	13,000
A033	TOTAL UTILITIES				<u>64,700</u>	<u>64,700</u>	<u>64,700</u>
A03301	Gas				24,200	24,200	24,200
A03302	Water				4,200	4,200	4,200
A03303	Electricity				36,300	36,300	36,300

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QD7121	ITTI ITC AT KILLA ABDULLAH					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>27,600</u>	<u>27,600</u>	<u>15,840</u>
A03901	Stationery			12,100	12,100	10,890
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
003	Others			10,000		
ITTI ITC AT KILLA ABDULLAH				957,070	134,300	932,010

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QS7041	DISTRICT OFFICER INFORMATION TECHNOLOGY KILLA SAIFULLAH (OLD DDO QS4061)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,820,142</u>	<u>14,651,000</u>	<u>11,742,657</u>
A011	TOTAL PAY	16	16	<u>4,191,000</u>	<u>8,250,000</u>	<u>6,785,460</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,020,000</u>	<u>1,119,000</u>	<u>1,020,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,020,000</u>	<u>1,119,000</u>	<u>1,020,000</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,171,000</u>	<u>7,131,000</u>	<u>5,765,460</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>3,171,000</u>	<u>7,131,000</u>	<u>5,765,460</u>
S042	Senior Clerk (BPS-14)	2	2			
A269	Assistant Computer Operator (BPS-12)	1	1			
D013	Data Entry Operator (BPS-12)	2	2			
J014	Junior Clerk (BPS-11)	3	3			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	4	4			
A012	TOTAL ALLOWANCES			<u>3,629,142</u>	<u>6,401,000</u>	<u>4,957,197</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,629,142</u>	<u>6,401,000</u>	<u>4,957,197</u>
A01202	House Rent Allowance			374,000	518,000	381,480
A01203	Conveyance Allowance			450,000	761,000	459,000
A01206	Local Compensatory Allowance			30,000		30,000
A01207	Washing Allowance			10,000	4,000	10,000
A01208	Dress Allowance			20,000	8,000	20,000
A0120Q	Fixed Daily Allowance			10,000		10,000
A01211	Hill Allowance			40,000	43,000	40,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QS7041	DISTRICT OFFICER INFORMATION TECHNOLOGY KILLA SAIFULLAH (OLD DDO QS4061)					
A01217	Medical Allowance			290,000	437,000	295,800
A01226	Computer allowance			40,000	35,000	40,000
A01229	Special compensation allowance			110,000	126,000	112,200
A01239	Special Allowance				79,000	
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			561,000	992,000	572,220
A0124R	Adhoc Relief 2022			398,000	527,000	405,960
A0124X	Adhoc Relief Allowance 2023			1,276,142	1,647,000	1,301,665
A0125E	Adhoc Relief Allowance-2024				1,224,000	1,258,872
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>234,400</u>	<u>234,400</u>	<u>185,415</u>
A032	TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>30,600</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			39,000	39,000	25,350
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>63,650</u>	<u>63,650</u>	<u>58,650</u>
A03301	Gas			6,600	6,600	6,600
A03302	Water			5,250	5,250	5,250
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,050</u>	<u>85,050</u>	<u>59,535</u>
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			<u>40,700</u>	<u>40,700</u>	<u>36,630</u>
A03901	Stationery			40,700	40,700	36,630
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0862	INFORMATION TECHNOLOGY DEVELOPMENT				
086201	INFORMATION TECHNOLOGY PROMOTION				
QS7041	DISTRICT OFFICER INFORMATION TECHNOLOGY KILLA SAIFULLAH (OLD DDO QS4061)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment		12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture		33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY KILLA SAIFULLAH (OLD DDO QS4061)		8,099,642	14,930,500	11,968,662

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
QS7101	ITTI/ITC AT KILLA SAIFULLAH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,233,892</u>	<u>2,348,000</u>	<u>1,773,055</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>1,078,160</u>	<u>1,380,000</u>	<u>1,457,037</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>405,960</u>	<u>529,000</u>	<u>517,656</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>405,960</u>	<u>529,000</u>	<u>517,656</u>
C113	Computer Instructor	(BPS-17)	1	1			
C113	Computer Instructor	(Fixed)	1	1			
H066	Hardware / Network Technician	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>672,200</u>	<u>851,000</u>	<u>939,381</u>
A01151	Total Basic Pay of Other Staff		<u>3</u>	<u>3</u>	<u>172,200</u>	<u>851,000</u>	<u>439,381</u>
L008	Laboratory Attendant	(BPS-01)	1	1			
C064	Chowkidar	(Fixed)	1	1			
L008	Laboratory Attendant	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>500,000</u>		<u>500,000</u>
A012	TOTAL ALLOWANCES				<u>155,732</u>	<u>968,000</u>	<u>316,018</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>155,732</u>	<u>968,000</u>	<u>316,018</u>
A01202	House Rent Allowance				33,000	109,000	33,660
A01203	Conveyance Allowance				20,000	134,000	20,400
A01206	Local Compensatory Allowance				20,000		20,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000	3,000	10,000
A01217	Medical Allowance					85,000	
A01226	Computer allowance					18,000	
A01229	Special compensation allowance					25,000	
A0124C	Disparity Reduction Allowance					143,000	

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
QS7101	ITTI/ITC AT KILLA SAIFULLAH					
A0124R	Adhoc Relief 2022				72,000	
A0124X	Adhoc Relief Allowance 2023			52,732	220,000	53,787
A0125E	Adhoc Relief Allowance-2024				155,000	158,171
A03	TOTAL OPERATING EXPENSES			<u>98,500</u>	<u>278,900</u>	<u>72,580</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>7,500</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>16,300</u>	<u>196,700</u>	<u>16,300</u>
A03302	Water			4,200	4,200	4,200
A03303	Electricity			12,100	192,500	12,100
A038	TOTAL TRAVEL & TRANSPORTATION			<u>31,500</u>	<u>31,500</u>	<u>22,050</u>
A03805	Travelling Allowance			31,500	31,500	22,050
A039	TOTAL GENERAL			<u>39,700</u>	<u>39,700</u>	<u>26,730</u>
A03901	Stationery			18,700	18,700	16,830
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			10,000	10,000	
003	Others			10,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION				
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
08 RECREATIONAL, CULTURE AND RELIGION				
086 ADMIN.OF INFO.,RECREATION & CULTURE				
0862 INFORMATION TECHNOLOGY DEVELOPMENT				
086201 INFORMATION TECHNOLOGY PROMOTION				
QS7101 ITTI/ITC AT KILLA SAIFULLAH				
ITTI/ITC AT KILLA SAIFULLAH			1,377,492	1,886,225

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
SB7010	DISTRICT OFFICER INFORMATION TECHNOLOGY OFFICE SURAB OLD DDO SB4013)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,537,862</u>	<u>3,871,000</u>	<u>3,171,843</u>
A011	TOTAL PAY	4	4	<u>1,583,970</u>	<u>1,889,000</u>	<u>1,930,091</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>801,720</u>	<u>484,000</u>	<u>801,720</u>
A01101	Total Basic Pay Of Officer	1	1	<u>801,720</u>	<u>484,000</u>	<u>801,720</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>782,250</u>	<u>1,405,000</u>	<u>1,128,371</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>782,250</u>	<u>1,405,000</u>	<u>1,128,371</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>953,892</u>	<u>1,982,000</u>	<u>1,241,752</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>953,892</u>	<u>1,982,000</u>	<u>1,241,752</u>
A01202	House Rent Allowance			88,000	138,000	89,760
A01203	Conveyance Allowance			90,000	226,000	91,800
A01206	Local Compensatory Allowance			30,000	5,000	30,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance			30,000	15,000	30,000
A01217	Medical Allowance			50,000	120,000	51,000
A01226	Computer allowance			30,000	11,000	30,000
A01229	Special compensation allowance			20,000	26,000	20,400
A01239	Special Allowance			10,000	25,000	10,200
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			153,000	329,000	156,060
A0124R	Adhoc Relief 2022			102,000	184,000	104,040
A0124X	Adhoc Relief Allowance 2023			310,892	622,000	317,110

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
SB7010	DISTRICT OFFICER INFORMATION TECHNOLOGY OFFICE SURAB OLD DDO SB4013)					
A0125E	Adhoc Relief Allowance-2024				277,000	271,382
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>146,900</u>	<u>105,100</u>	<u>120,010</u>
A032	TOTAL COMMUNICATIONS			<u>38,000</u>	<u>38,000</u>	<u>25,800</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			32,000	32,000	20,800
A03205	Courier and pilot service			4,000	4,000	3,000
A033	TOTAL UTILITIES			<u>46,000</u>	<u>4,200</u>	<u>46,000</u>
A03302	Water			4,200	4,200	4,200
A03303	Electricity			41,800		41,800
A038	TOTAL TRAVEL & TRANSPORTATION			<u>42,000</u>	<u>42,000</u>	<u>29,400</u>
A03805	Travelling Allowance			42,000	42,000	29,400
A039	TOTAL GENERAL			<u>20,900</u>	<u>20,900</u>	<u>18,810</u>
A03901	Stationery			20,900	20,900	18,810
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION				
086 ADMIN.OF INFO.,RECREATION & CULTURE				
0862 INFORMATION TECHNOLOGY DEVELOPMENT				
086201 INFORMATION TECHNOLOGY PROMOTION				
SB7010 DISTRICT OFFICER INFORMATION TECHNOLOGY				
OFFICE SURAB				
OLD DDO SB4013)				
DISTRICT OFFICER INFORMATION TECHNOLOGY			2,729,862	4,021,200
OFFICE SURAB				3,332,443
OLD DDO SB4013)				

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
SI7119	DISTRICT OFFICER INFORMATION TECHNOLOGY						
	SIBI						
	(OLD DDO SI4206)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,950,386</u>	<u>6,663,000</u>	<u>6,694,236</u>
A011	TOTAL PAY		8	8	<u>3,430,680</u>	<u>3,345,000</u>	<u>3,430,680</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,738,080</u>	<u>1,631,000</u>	<u>1,738,080</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,738,080</u>	<u>1,631,000</u>	<u>1,738,080</u>
D298	Data Base Developer	(BPS-17)	1	1			
D550	District IT Officer	(BPS-17)	1	1			
N034	Network Engineer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,692,600</u>	<u>1,714,000</u>	<u>1,692,600</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,692,600</u>	<u>1,714,000</u>	<u>1,692,600</u>
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,519,706</u>	<u>3,318,000</u>	<u>3,263,556</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,519,706</u>	<u>3,318,000</u>	<u>3,263,556</u>
A01202	House Rent Allowance				198,000	168,000	198,000
A01203	Conveyance Allowance				270,000	231,000	270,000
A01206	Local Compensatory Allowance				30,000		30,000
A01207	Washing Allowance				10,000	5,000	10,000
A01208	Dress Allowance				10,000	5,000	10,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				150,000	125,000	150,000
A01226	Computer allowance				40,000	23,000	40,000
A01229	Special compensation allowance				70,000	63,000	70,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
SI7119	DISTRICT OFFICER INFORMATION TECHNOLOGY SIBI (OLD DDO SI4206)					
A01239	Special Allowance			10,000	3,000	10,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A01243	Special Travelling Allowance				212,000	
A0124C	Disparity Reduction Allowance			429,000	391,000	429,000
A0124R	Adhoc Relief 2022			306,000	324,000	306,000
A0124X	Adhoc Relief Allowance 2023			942,026	1,026,000	960,867
A0125E	Adhoc Relief Allowance-2024				726,000	724,915
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			4,680	6,000	4,774
A03	TOTAL OPERATING EXPENSES			<u>268,600</u>	<u>268,600</u>	<u>209,845</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,800</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			47,000	47,000	30,550
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>79,550</u>	<u>79,550</u>	<u>71,550</u>
A03301	Gas			16,500	16,500	16,500
A03302	Water			5,250	5,250	5,250
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			16,000	16,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>99,750</u>	<u>99,750</u>	<u>69,825</u>
A03805	Travelling Allowance			99,750	99,750	69,825
A039	TOTAL GENERAL			<u>36,300</u>	<u>36,300</u>	<u>32,670</u>
A03901	Stationery			36,300	36,300	32,670
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
SI7119	DISTRICT OFFICER INFORMATION TECHNOLOGY SIBI (OLD DDO SI4206)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY SIBI (OLD DDO SI4206)			6,264,086	6,976,700	6,944,671

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
SI7120	DIVISIONAL OFFICER INFORMATION TECHNOLOGY SIBI (OLD DDO SI4207)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,413,914</u>	<u>8,094,000</u>	<u>6,986,269</u>
A011	TOTAL PAY		8	8	<u>2,925,180</u>	<u>3,982,000</u>	<u>3,638,534</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,467,780</u>	<u>1,844,000</u>	<u>1,795,890</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,467,780</u>	<u>1,844,000</u>	<u>1,795,890</u>
D551	Divisional Officer IT (BPS-18)		1	1			
A055	Assistant (BPS-16)		1	1			
C109	Computer Operator (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,457,400</u>	<u>2,138,000</u>	<u>1,842,644</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,457,400</u>	<u>2,138,000</u>	<u>1,842,644</u>
S042	Senior Clerk (BPS-14)		1	1			
D013	Data Entry Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>2,488,734</u>	<u>4,112,000</u>	<u>3,347,735</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,488,734</u>	<u>4,112,000</u>	<u>3,347,735</u>
A01202	House Rent Allowance				165,000	245,000	168,300
A01203	Conveyance Allowance				250,000	331,000	255,000
A01206	Local Compensatory Allowance				30,000	9,000	30,000
A01207	Washing Allowance				10,000	3,000	10,000
A01208	Dress Allowance				10,000	3,000	10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				140,000	170,000	142,800
A01226	Computer allowance				50,000	26,000	50,000
A01229	Special compensation allowance				60,000	45,000	60,000
A01239	Special Allowance				10,000	29,000	10,200

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
SI7120	DIVISIONAL OFFICER INFORMATION TECHNOLOGY SIBI (OLD DDO SI4207)					
A01242	Consolidation Travelling Allowance			10,000		10,000
A01243	Special Travelling Allowance				245,000	
A0124C	Disparity Reduction Allowance			388,000	537,000	395,760
A0124R	Adhoc Relief 2022			286,000	357,000	291,720
A0124X	Adhoc Relief Allowance 2023			986,294	1,250,000	1,006,020
A0125E	Adhoc Relief Allowance-2024				793,000	813,226
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			63,440	69,000	64,709
A03	TOTAL OPERATING EXPENSES			<u>1,505,400</u>	<u>1,505,400</u>	<u>1,234,060</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>45,050</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			52,000	52,000	33,800
A03205	Courier and pilot service			11,000	11,000	8,250
A033	TOTAL UTILITIES			<u>260,500</u>	<u>260,500</u>	<u>240,000</u>
A03301	Gas			17,600	17,600	17,600
A03302	Water			10,500	10,500	10,500
A03303	Electricity			191,400	191,400	191,400
A03304	Hot and cold weather charges			41,000	41,000	20,500
A034	TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A03402	Rent for office building			250,000	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>743,600</u>	<u>743,600</u>	<u>627,240</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			533,600	533,600	480,240
A039	TOTAL GENERAL			<u>185,300</u>	<u>185,300</u>	<u>121,770</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
SI7120	DIVISIONAL OFFICER INFORMATION TECHNOLOGY SIBI (OLD DDO SI4207)					
A03901	Stationery			102,300	102,300	92,070
A03902	Printing & Publication			33,000	33,000	29,700
A03970	Others			50,000	50,000	
003	Others			50,000		
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>123,200</u>	<u>123,200</u>	<u>110,880</u>
A130	TOTAL TRANSPORT			<u>53,900</u>	<u>53,900</u>	<u>48,510</u>
A13001	Transport			53,900	53,900	48,510
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>32,670</u>
A13101	Machinery & Equipment			36,300	36,300	32,670
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
DIVISIONAL OFFICER INFORMATION TECHNOLOGY SIBI (OLD DDO SI4207)				7,042,514	10,922,600	8,331,209

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
SN7030	DISTRICT OFFICER INFORMATION TECHNOLOGY SHERANI (OLD DDO SN4083)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,349,846</u>	<u>10,687,000</u>	<u>10,090,618</u>
A011	TOTAL PAY	14	14	<u>4,831,230</u>	<u>5,592,000</u>	<u>5,406,991</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>707,880</u>	<u>197,000</u>	<u>707,880</u>
A01101	Total Basic Pay Of Officer	1	1	<u>707,880</u>	<u>197,000</u>	<u>707,880</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,123,350</u>	<u>5,395,000</u>	<u>4,699,111</u>
A01151	Total Basic Pay of Other Staff	13	13	<u>4,123,350</u>	<u>5,395,000</u>	<u>4,699,111</u>
S042	Senior Clerk (BPS-14)	2	2			
A269	Assistant Computer Operator (BPS-12)	1	1			
D013	Data Entry Operator (BPS-12)	2	2			
J014	Junior Clerk (BPS-11)	3	3			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	3	3			
A012	TOTAL ALLOWANCES			<u>3,518,616</u>	<u>5,095,000</u>	<u>4,683,627</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,518,616</u>	<u>5,095,000</u>	<u>4,683,627</u>
A01202	House Rent Allowance			363,000	443,000	363,000
A01203	Conveyance Allowance			430,000	363,000	430,000
A01206	Local Compensatory Allowance			30,000		30,000
A01207	Washing Allowance			10,000	5,000	10,000
A01208	Dress Allowance			10,000	5,000	10,000
A01211	Hill Allowance			40,000	32,000	40,000
A01217	Medical Allowance			280,000	240,000	280,000
A01226	Computer allowance			50,000	17,000	50,000
A01229	Special compensation allowance			70,000	82,000	71,400

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
SN7030	DISTRICT OFFICER INFORMATION TECHNOLOGY SHERANI (OLD DDO SN4083)					
A01239	Special Allowance				190,000	
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			572,000	584,000	572,000
A0124R	Adhoc Relief 2022			368,000	453,000	375,360
A0124X	Adhoc Relief Allowance 2023			1,275,616	1,535,000	1,301,128
A0125E	Adhoc Relief Allowance-2024				1,131,000	1,130,739
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other				15,000	
A03	TOTAL OPERATING EXPENSES			<u>224,100</u>	<u>182,300</u>	<u>175,515</u>
A032	TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>33,850</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			44,000	44,000	28,600
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>64,850</u>	<u>23,050</u>	<u>60,350</u>
A03301	Gas			8,800	8,800	8,800
A03302	Water			5,250	5,250	5,250
A03303	Electricity			41,800		41,800
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,050</u>	<u>85,050</u>	<u>59,535</u>
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			<u>24,200</u>	<u>24,200</u>	<u>21,780</u>
A03901	Stationery			24,200	24,200	21,780
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0862	INFORMATION TECHNOLOGY DEVELOPMENT				
086201	INFORMATION TECHNOLOGY PROMOTION				
SN7030	DISTRICT OFFICER INFORMATION TECHNOLOGY SHERANI (OLD DDO SN4083)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment		12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture		33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY SHERANI (OLD DDO SN4083)		8,619,046	10,914,400	10,306,723

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
SP7057	DISTRICT OFFICER INFORMATION TECHNOLOGY SOHBATPUR (OLD DDO SP4077)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,481,695</u>	<u>3,834,000</u>	<u>3,427,102</u>
A011	TOTAL PAY	4	4	<u>1,352,940</u>	<u>1,995,000</u>	<u>1,841,508</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>624,240</u>	<u>858,000</u>	<u>813,552</u>
A01101	Total Basic Pay Of Officer	1	1	<u>624,240</u>	<u>858,000</u>	<u>813,552</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>728,700</u>	<u>1,137,000</u>	<u>1,027,956</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>728,700</u>	<u>1,137,000</u>	<u>1,027,956</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,128,755</u>	<u>1,839,000</u>	<u>1,585,594</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,128,755</u>	<u>1,839,000</u>	<u>1,585,594</u>
A01202	House Rent Allowance			110,000	106,000	110,000
A01203	Conveyance Allowance			120,000	150,000	122,400
A01206	Local Compensatory Allowance			30,000	6,000	30,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			70,000	75,000	71,400
A01226	Computer allowance			30,000	27,000	30,000
A01229	Special compensation allowance			30,000	32,000	30,600
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			164,000	216,000	167,280
A0124R	Adhoc Relief 2022			123,000	178,000	125,460
A0124X	Adhoc Relief Allowance 2023			399,415	601,000	407,403
A0125E	Adhoc Relief Allowance-2024				440,000	438,664

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
SP7057	DISTRICT OFFICER INFORMATION TECHNOLOGY SOHBATPUR (OLD DDO SP4077)					
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other			2,340	4,000	2,387
A03	TOTAL OPERATING EXPENSES			<u>144,700</u>	<u>97,400</u>	<u>121,680</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>17,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>65,200</u>	<u>17,900</u>	<u>62,200</u>
A03301	Gas			7,700	7,700	7,700
A03302	Water			4,200	4,200	4,200
A03303	Electricity			47,300		47,300
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,600</u>	<u>33,600</u>	<u>23,520</u>
A03805	Travelling Allowance			33,600	33,600	23,520
A039	TOTAL GENERAL			<u>20,900</u>	<u>20,900</u>	<u>18,810</u>
A03901	Stationery			20,900	20,900	18,810
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE			<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
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
SP7057	DISTRICT OFFICER INFORMATION TECHNOLOGY SOHBATPUR (OLD DDO SP4077)					
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY SOHBATPUR (OLD DDO SP4077)			2,671,495	3,976,500	3,589,372

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
TB7106	DISTRICT OFFICER INFORMATION TECHNOLOGY TURBAT (OLD DDO TB4143)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,957,940</u>	<u>3,728,000</u>	<u>3,412,355</u>
A011	TOTAL PAY	6	6	<u>1,807,140</u>	<u>1,821,000</u>	<u>1,817,388</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>853,740</u>	<u>853,000</u>	<u>853,740</u>
A01101	Total Basic Pay Of Officer	1	1	<u>853,740</u>	<u>853,000</u>	<u>853,740</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>953,400</u>	<u>968,000</u>	<u>963,648</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>953,400</u>	<u>968,000</u>	<u>963,648</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,150,800</u>	<u>1,907,000</u>	<u>1,594,967</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,150,800</u>	<u>1,907,000</u>	<u>1,594,967</u>
A01202	House Rent Allowance			99,000	132,000	100,980
A01203	Conveyance Allowance			110,000	172,000	112,200
A01206	Local Compensatory Allowance			30,000	5,000	30,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	3,000	10,000
A0120Q	Fixed Daily Allowance			10,000	2,000	10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			50,000	90,000	51,000
A01226	Computer allowance			30,000	48,000	30,600
A01229	Special compensation allowance			30,000	42,000	30,600
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			153,000	271,000	156,060

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
TB7106	DISTRICT OFFICER INFORMATION TECHNOLOGY TURBAT (OLD DDO TB4143)					
A0124R	Adhoc Relief 2022			113,000	168,000	115,260
A0124X	Adhoc Relief Allowance 2023			475,800	559,000	485,316
A0125E	Adhoc Relief Allowance-2024				413,000	422,951
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>271,250</u>	<u>271,250</u>	<u>209,420</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,800</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			47,000	47,000	30,550
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>76,950</u>	<u>76,950</u>	<u>67,450</u>
A03301	Gas			8,800	8,800	8,800
A03302	Water			7,350	7,350	7,350
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>73,500</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A039	TOTAL GENERAL			<u>36,300</u>	<u>36,300</u>	<u>32,670</u>
A03901	Stationery			36,300	36,300	32,670
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
TB7106	DISTRICT OFFICER INFORMATION TECHNOLOGY TURBAT (OLD DDO TB4143)					
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY TURBAT (OLD DDO TB4143)			3,274,290	4,044,350	3,662,365

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
TB7107	DIVISIONAL OFFICER INFORMATION TECHNOLOGY TURBAT (OLD DDO TB4144)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,560,435</u>	<u>6,444,000</u>	<u>6,684,295</u>
A011	TOTAL PAY		8	8	<u>3,153,750</u>	<u>3,300,000</u>	<u>3,447,330</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,300,500</u>	<u>1,600,000</u>	<u>1,594,080</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,300,500</u>	<u>1,600,000</u>	<u>1,594,080</u>
D551	Divisional Officer IT (BPS-18)		1	1			
A055	Assistant (BPS-16)		1	1			
C109	Computer Operator (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,853,250</u>	<u>1,700,000</u>	<u>1,853,250</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,853,250</u>	<u>1,700,000</u>	<u>1,853,250</u>
S042	Senior Clerk (BPS-14)		1	1			
D013	Data Entry Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>2,406,685</u>	<u>3,144,000</u>	<u>3,236,965</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,406,685</u>	<u>3,144,000</u>	<u>3,236,965</u>
A01202	House Rent Allowance				231,000	184,000	231,000
A01203	Conveyance Allowance				250,000	255,000	255,000
A01206	Local Compensatory Allowance				30,000		30,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	3,000	10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				150,000	131,000	150,000
A01226	Computer allowance				40,000	18,000	40,000
A01229	Special compensation allowance				60,000	67,000	61,200
A01239	Special Allowance				10,000		10,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
TB7107	DIVISIONAL OFFICER INFORMATION TECHNOLOGY TURBAT (OLD DDO TB4144)					
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			337,000	378,000	343,740
A0124R	Adhoc Relief 2022			276,000	298,000	281,520
A0124X	Adhoc Relief Allowance 2023			962,685	1,037,000	981,939
A0125E	Adhoc Relief Allowance-2024				772,000	792,566
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>844,450</u>	<u>844,450</u>	<u>697,750</u>
A032	TOTAL COMMUNICATIONS			<u>57,000</u>	<u>57,000</u>	<u>38,050</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			52,000	52,000	33,800
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>66,950</u>	<u>66,950</u>	<u>61,950</u>
A03301	Gas			9,900	9,900	9,900
A03302	Water			5,250	5,250	5,250
A03303	Electricity			41,800	41,800	41,800
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>599,500</u>	<u>599,500</u>	<u>518,550</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			494,500	494,500	445,050
A039	TOTAL GENERAL			<u>121,000</u>	<u>121,000</u>	<u>79,200</u>
A03901	Stationery			68,200	68,200	61,380
A03902	Printing & Publication			19,800	19,800	17,820
A03970	Others			33,000	33,000	
003	Others			33,000		

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0862	INFORMATION TECHNOLOGY DEVELOPMENT				
086201	INFORMATION TECHNOLOGY PROMOTION				
TB7107	DIVISIONAL OFFICER INFORMATION TECHNOLOGY TURBAT (OLD DDO TB4144)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>121,000</u>	<u>121,000</u>	<u>108,900</u>
A130	TOTAL TRANSPORT		<u>27,500</u>	<u>27,500</u>	<u>24,750</u>
A13001	Transport		27,500	27,500	24,750
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
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture		33,000	33,000	29,700
DIVISIONAL OFFICER INFORMATION TECHNOLOGY TURBAT (OLD DDO TB4144)			6,525,885	7,409,450	7,490,945

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
UL7064	DISTRICT OFFICER INFORMATION TECHNOLOGY LASBELLA (OLD DDO UL4198)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,393,504</u>	<u>12,634,000</u>	<u>8,837,978</u>
A011	TOTAL PAY	16	16	<u>3,160,680</u>	<u>6,118,000</u>	<u>5,491,620</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>707,880</u>	<u>1,058,000</u>	<u>1,053,840</u>
A01101	Total Basic Pay Of Officer	1	1	<u>707,880</u>	<u>1,058,000</u>	<u>1,053,840</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,452,800</u>	<u>5,060,000</u>	<u>4,437,780</u>
A01151	Total Basic Pay of Other Staff	15	15	<u>2,452,800</u>	<u>5,060,000</u>	<u>4,437,780</u>
S042	Senior Clerk (BPS-14)	2	2			
A269	Assistant Computer Operator (BPS-12)	1	1			
D013	Data Entry Operator (BPS-12)	2	2			
J014	Junior Clerk (BPS-11)	3	3			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	4	4			
A012	TOTAL ALLOWANCES			<u>2,232,824</u>	<u>6,516,000</u>	<u>3,346,358</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,232,824</u>	<u>6,516,000</u>	<u>3,346,358</u>
A01202	House Rent Allowance			187,000	442,000	190,740
A01203	Conveyance Allowance			220,000	614,000	224,400
A01206	Local Compensatory Allowance			80,000	95,000	81,600
A01207	Washing Allowance			10,000	16,000	10,200
A01208	Dress Allowance			10,000	15,000	10,200
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			30,000		30,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
UL7064	DISTRICT OFFICER INFORMATION TECHNOLOGY LASBELLA (OLD DDO UL4198)					
A01217	Medical Allowance			140,000	415,000	142,800
A01222	Hardship allowance				3,000	
A01226	Computer allowance			40,000	54,000	40,000
A01229	Special compensation allowance				8,000	
A0122N	Special Conveyance Allowance to Disbalded Employee				166,000	
A01239	Special Allowance				59,000	
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			276,000	755,000	281,520
A0124R	Adhoc Relief 2022			215,000	762,000	219,300
A0124X	Adhoc Relief Allowance 2023			988,064	2,017,000	1,007,825
A0125E	Adhoc Relief Allowance-2024				1,064,000	1,070,878
A01265	Cash Handling Allowance			10,000	2,000	10,000
A01270	Other			6,760	19,000	6,895
A03	TOTAL OPERATING EXPENSES			273,050	231,250	215,390
A032	TOTAL COMMUNICATIONS			53,000	53,000	35,800
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			47,000	47,000	30,550
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			75,450	33,650	70,450
A03301	Gas			12,100	12,100	12,100
A03302	Water			11,550	11,550	11,550
A03303	Electricity			41,800		41,800
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			105,000	105,000	73,500
A03805	Travelling Allowance			105,000	105,000	73,500
A039	TOTAL GENERAL			39,600	39,600	35,640

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0862	INFORMATION TECHNOLOGY DEVELOPMENT				
086201	INFORMATION TECHNOLOGY PROMOTION				
UL7064	DISTRICT OFFICER INFORMATION TECHNOLOGY LASBELLA (OLD DDO UL4198)				
A03901	Stationery		39,600	39,600	35,640
A13	TOTAL REPAIRS AND MAINTENANCE		<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment		12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture		33,000	33,000	29,700
DISTRICT OFFICER INFORMATION TECHNOLOGY LASBELLA (OLD DDO UL4198)			5,711,654	12,910,350	9,093,958

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
WS7024	DISTRICT OFFICER INFORMATION TECHNOLOGY WASHUK (OLD DDO WS4037)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,498,645</u>	<u>2,530,000</u>	<u>2,828,170</u>
A011	TOTAL PAY	4	4	<u>1,341,510</u>	<u>1,254,000</u>	<u>1,341,510</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>655,860</u>	<u>570,000</u>	<u>655,860</u>
A01101	Total Basic Pay Of Officer	1	1	<u>655,860</u>	<u>570,000</u>	<u>655,860</u>
D550	District IT Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>685,650</u>	<u>684,000</u>	<u>685,650</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>685,650</u>	<u>684,000</u>	<u>685,650</u>
D013	Data Entry Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,157,135</u>	<u>1,276,000</u>	<u>1,486,660</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,157,135</u>	<u>1,276,000</u>	<u>1,486,660</u>
A01202	House Rent Allowance			99,000	72,000	99,000
A01203	Conveyance Allowance			150,000	116,000	150,000
A01206	Local Compensatory Allowance			30,000		30,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			70,000	54,000	70,000
A01226	Computer allowance			30,000	18,000	30,000
A01229	Special compensation allowance			30,000	29,000	30,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			174,000	147,000	174,000
A0124R	Adhoc Relief 2022			123,000	114,000	123,000
A0124X	Adhoc Relief Allowance 2023			401,135	412,000	409,158
A0125E	Adhoc Relief Allowance-2024				314,000	321,502

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
WS7024	DISTRICT OFFICER INFORMATION TECHNOLOGY WASHUK (OLD DDO WS4037)					
A01265	Cash Handling Allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>228,300</u>	<u>186,500</u>	<u>179,065</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>33,200</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			43,000	43,000	27,950
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>70,050</u>	<u>28,250</u>	<u>64,550</u>
A03301	Gas			9,900	9,900	9,900
A03302	Water			7,350	7,350	7,350
A03303	Electricity			41,800		41,800
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,050</u>	<u>85,050</u>	<u>59,535</u>
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			<u>24,200</u>	<u>24,200</u>	<u>21,780</u>
A03901	Stationery			24,200	24,200	21,780
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
WS7024	DISTRICT OFFICER INFORMATION TECHNOLOGY WASHUK (OLD DDO WS4037)					
DISTRICT OFFICER INFORMATION TECHNOLOGY WASHUK (OLD DDO WS4037)				2,772,045	2,761,600	3,047,825

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
ZB7043	DISTRICT OFFICER INFORMATION TECHNOLOGY ZHOB (OLD DDO ZB4066)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,030,730</u>	<u>11,655,000</u>	<u>12,309,849</u>
A011	TOTAL PAY		16	16	<u>6,216,210</u>	<u>5,751,000</u>	<u>6,216,210</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,456,160</u>	<u>2,052,000</u>	<u>2,456,160</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,456,160</u>	<u>2,052,000</u>	<u>2,456,160</u>
D298	Data Base Developer (BPS-17)		1	1			
D550	District IT Officer (BPS-17)		1	1			
N034	Network Engineer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,760,050</u>	<u>3,699,000</u>	<u>3,760,050</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>3,760,050</u>	<u>3,699,000</u>	<u>3,760,050</u>
S042	Senior Clerk (BPS-14)		2	2			
A269	Assistant Computer Operator (BPS-12)		1	1			
D013	Data Entry Operator (BPS-12)		2	2			
J014	Junior Clerk (BPS-11)		3	3			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		3	3			
A012	TOTAL ALLOWANCES				<u>4,814,520</u>	<u>5,904,000</u>	<u>6,093,639</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,814,520</u>	<u>5,904,000</u>	<u>6,093,639</u>
A01202	House Rent Allowance				462,000	361,000	462,000
A01203	Conveyance Allowance				580,000	472,000	580,000
A01206	Local Compensatory Allowance				40,000	23,000	40,000
A01207	Washing Allowance				10,000	5,000	10,000
A01208	Dress Allowance				10,000	5,000	10,000
A01211	Hill Allowance				40,000	25,000	40,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
ZB7043	DISTRICT OFFICER INFORMATION TECHNOLOGY ZHOB (OLD DDO ZB4066)					
A01217	Medical Allowance			300,000	254,000	300,000
A01226	Computer allowance			80,000	36,000	80,000
A01229	Special compensation allowance			130,000	111,000	130,000
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	221,000	42,840
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			827,000	706,000	827,000
A0124R	Adhoc Relief 2022			592,000	578,000	592,000
A0124X	Adhoc Relief Allowance 2023			1,681,520	1,785,000	1,681,520
A0125E	Adhoc Relief Allowance-2024				1,321,000	1,278,279
A01265	Cash Handling Allowance			10,000	1,000	10,000
A03	TOTAL OPERATING EXPENSES			<u>226,400</u>	<u>184,600</u>	<u>177,945</u>
A032	TOTAL COMMUNICATIONS			<u>49,000</u>	<u>49,000</u>	<u>33,200</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			43,000	43,000	27,950
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>65,950</u>	<u>24,150</u>	<u>61,450</u>
A03301	Gas			9,900	9,900	9,900
A03302	Water			5,250	5,250	5,250
A03303	Electricity			41,800		41,800
A03304	Hot and cold weather charges			9,000	9,000	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,050</u>	<u>85,050</u>	<u>59,535</u>
A03805	Travelling Allowance			85,050	85,050	59,535
A039	TOTAL GENERAL			<u>26,400</u>	<u>26,400</u>	<u>23,760</u>
A03901	Stationery			26,400	26,400	23,760

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
ZB7043	DISTRICT OFFICER INFORMATION TECHNOLOGY ZHOB (OLD DDO ZB4066)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,200</u>	<u>57,200</u>	<u>51,480</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,200</u>	<u>24,200</u>	<u>21,780</u>
A13101	Machinery & Equipment			24,200	24,200	21,780
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
	DISTRICT OFFICER INFORMATION TECHNOLOGY ZHOB (OLD DDO ZB4066)			11,314,330	11,896,800	12,539,274

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
ZB7113	ITTI ITC AT ZHOB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>822,770</u>		<u>822,770</u>
A011	TOTAL PAY		6	6	<u>822,770</u>		<u>822,770</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>11,220</u>		<u>11,220</u>
A01101	Total Basic Pay Of Officer		2	2	<u>11,220</u>		<u>11,220</u>
C113	Computer Instructor	(Fixed)	1	1			
H066	Hardware / Network Technician	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>811,550</u>		<u>811,550</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>11,550</u>		<u>11,550</u>
C064	Chowkidar	(Fixed)	1	1			
L008	Laboratory Attendant	(Fixed)	1	1			
M016	Mali	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>800,000</u>		<u>800,000</u>
A03	TOTAL OPERATING EXPENSES				<u>134,300</u>	<u>134,300</u>	<u>109,240</u>
A032	TOTAL COMMUNICATIONS				<u>21,000</u>	<u>21,000</u>	<u>14,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				20,000	20,000	13,000
A033	TOTAL UTILITIES				<u>64,700</u>	<u>64,700</u>	<u>64,700</u>
A03301	Gas				24,200	24,200	24,200
A03302	Water				4,200	4,200	4,200
A03303	Electricity				36,300	36,300	36,300

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
ZB7113	ITTI ITC AT ZHOB					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>21,000</u>	<u>21,000</u>	<u>14,700</u>
A03805	Travelling Allowance			21,000	21,000	14,700
A039	TOTAL GENERAL			<u>27,600</u>	<u>27,600</u>	<u>15,840</u>
A03901	Stationery			12,100	12,100	10,890
A03902	Printing & Publication			5,500	5,500	4,950
A03970	Others			10,000	10,000	
003	Others			10,000		
ITTI ITC AT ZHOB				957,070	134,300	932,010

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
ZB7140	DIVISIONAL OFFICER INFORMATION TECHNOLOGY ZHOB OLD DDO LI7088						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,514,630</u>	<u>8,572,027</u>	<u>6,139,156</u>
A011	TOTAL PAY		8	8	<u>3,183,630</u>	<u>4,240,000</u>	<u>4,078,891</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,748,280</u>	<u>1,272,000</u>	<u>1,748,280</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,748,280</u>	<u>1,272,000</u>	<u>1,748,280</u>
D551	Divisional Officer IT (BPS-18)		1	1			
A055	Assistant (BPS-16)		1	1			
C109	Computer Operator (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,435,350</u>	<u>2,968,000</u>	<u>2,330,611</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,435,350</u>	<u>2,968,000</u>	<u>2,330,611</u>
S042	Senior Clerk (BPS-14)		1	1			
D013	Data Entry Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
N003	Naib Qasid (BPS-01)		2	2			
A012	TOTAL ALLOWANCES				<u>1,331,000</u>	<u>4,332,027</u>	<u>2,060,265</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,331,000</u>	<u>4,108,000</u>	<u>2,060,265</u>
A01202	House Rent Allowance				198,000	257,000	201,960
A01203	Conveyance Allowance				150,000	392,000	153,000
A01206	Local Compensatory Allowance				30,000	45,000	30,600
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	3,000	10,000
A01211	Hill Allowance				20,000	23,000	20,000
A01217	Medical Allowance				130,000	193,000	132,600
A01226	Computer allowance				40,000	24,000	40,000
A01229	Special compensation allowance				60,000	64,000	61,200
A01242	Consolidation Travelling Allowance				10,000		10,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
ZB7140	DIVISIONAL OFFICER INFORMATION TECHNOLOGY ZHOB OLD DDO LI7088					
A0124C	Disparity Reduction Allowance			357,000	438,000	364,140
A0124R	Adhoc Relief 2022			306,000	544,000	312,120
A0124X	Adhoc Relief Allowance 2023				1,358,000	
A0125E	Adhoc Relief Allowance-2024				766,000	704,645
A01265	Cash Handling Allowance			10,000		10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				224,027	
A01274	Medical charges				224,027	
A03	TOTAL OPERATING EXPENSES			1,234,000	1,181,200	990,900
A032	TOTAL COMMUNICATIONS			65,000	65,000	44,300
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			52,000	52,000	33,800
A03205	Courier and pilot service			10,000	10,000	7,500
A033	TOTAL UTILITIES			104,200	51,400	94,700
A03301	Gas			19,800	19,800	19,800
A03302	Water			12,600	12,600	12,600
A03303	Electricity			52,800		52,800
A03304	Hot and cold weather charges			19,000	19,000	9,500
A034	TOTAL OCCUPANCY COSTS			250,000	250,000	200,000
A03402	Rent for office building			250,000	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			631,100	631,100	536,070
A03805	Travelling Allowance			159,600	159,600	111,720
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			471,500	471,500	424,350

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
086	ADMIN.OF INFO.,RECREATION & CULTURE				
0862	INFORMATION TECHNOLOGY DEVELOPMENT				
086201	INFORMATION TECHNOLOGY PROMOTION				
ZB7140	DIVISIONAL OFFICER INFORMATION TECHNOLOGY ZHOB OLD DDO LI7088				
A039	TOTAL GENERAL		<u>183,700</u>	<u>183,700</u>	<u>115,830</u>
A03901	Stationery		108,900	108,900	98,010
A03902	Printing & Publication		19,800	19,800	17,820
A03970	Others		55,000	55,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>145,200</u>	<u>145,200</u>	<u>130,680</u>
A130	TOTAL TRANSPORT		<u>51,700</u>	<u>51,700</u>	<u>46,530</u>
A13001	Transport		51,700	51,700	46,530
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
A132	TOTAL FURNITURE AND FIXTURE		<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture		33,000	33,000	29,700
DIVISIONAL OFFICER INFORMATION TECHNOLOGY ZHOB OLD DDO LI7088			5,893,830	9,898,427	7,260,736

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
ZT7032	DISTRICT OFFICER INFORMATION TECHNOLOGY ZIARAT (OLD DDO ZT4046)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,391,452</u>	<u>7,948,000</u>	<u>7,485,898</u>
A011	TOTAL PAY		15	15	<u>3,771,780</u>	<u>4,165,000</u>	<u>4,182,515</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>707,880</u>		<u>707,880</u>
A01101	Total Basic Pay Of Officer		1	1	<u>707,880</u>		<u>707,880</u>
D550	District IT Officer (BPS-17)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,063,900</u>	<u>4,165,000</u>	<u>3,474,635</u>
A01151	Total Basic Pay of Other Staff		<u>14</u>	<u>14</u>	<u>3,063,900</u>	<u>4,165,000</u>	<u>3,474,635</u>
S042	Senior Clerk (BPS-14)		2	2			
A269	Assistant Computer Operator (BPS-12)		1	1			
D013	Data Entry Operator (BPS-12)		2	2			
J014	Junior Clerk (BPS-11)		3	3			
D143	Driver (BPS-04)		1	1			
C064	Chowkidar (BPS-01)		2	2			
N003	Naib Qasid (BPS-01)		3	3			
A012	TOTAL ALLOWANCES				<u>2,619,672</u>	<u>3,783,000</u>	<u>3,303,383</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,619,672</u>	<u>3,783,000</u>	<u>3,303,383</u>
A01202	House Rent Allowance				341,000	284,000	341,000
A01203	Conveyance Allowance				450,000	380,000	450,000
A01206	Local Compensatory Allowance				30,000	10,000	30,000
A01207	Washing Allowance				10,000	6,000	10,000
A01208	Dress Allowance				10,000	6,000	10,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				40,000	33,000	40,000

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
ZT7032	DISTRICT OFFICER INFORMATION TECHNOLOGY ZIARAT (OLD DDO ZT4046)					
A01217	Medical Allowance			270,000	242,000	270,000
A01226	Computer allowance			40,000	20,000	40,000
A01229	Special compensation allowance			100,000	60,000	100,000
A01239	Special Allowance			1,000		1,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			347,000	495,000	353,940
A0124R	Adhoc Relief 2022			255,000	354,000	260,100
A0124X	Adhoc Relief Allowance 2023			695,672	1,203,000	709,585
A0125E	Adhoc Relief Allowance-2024				673,000	657,758
A01265	Cash Handling Allowance			10,000		10,000
A01270	Other				7,000	
A03	TOTAL OPERATING EXPENSES			555,750	501,850	462,015
A032	TOTAL COMMUNICATIONS			71,000	71,000	47,700
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			63,000	63,000	40,950
A03205	Courier and pilot service			5,000	5,000	3,750
A033	TOTAL UTILITIES			131,400	77,500	119,400
A03301	Gas			45,100	45,100	45,100
A03302	Water			8,400	8,400	8,400
A03303	Electricity			53,900		53,900
A03304	Hot and cold weather charges			24,000	24,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			298,350	298,350	245,415
A03805	Travelling Allowance			115,500	115,500	80,850
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			182,850	182,850	164,565
A039	TOTAL GENERAL			55,000	55,000	49,500
A03901	Stationery			55,000	55,000	49,500

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
ZT7032	DISTRICT OFFICER INFORMATION TECHNOLOGY ZIARAT (OLD DDO ZT4046)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>69,300</u>	<u>69,300</u>	<u>62,370</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>36,300</u>	<u>36,300</u>	<u>32,670</u>
A13101	Machinery & Equipment			36,300	36,300	32,670
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
DISTRICT OFFICER INFORMATION TECHNOLOGY ZIARAT (OLD DDO ZT4046)				7,016,502	8,519,150	8,010,283

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0862	INFORMATION TECHNOLOGY DEVELOPMENT						
086201	INFORMATION TECHNOLOGY PROMOTION						
ZT7080	ITTI/ITC AT ZIARAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,212,892</u>	<u>2,067,000</u>	<u>1,816,044</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>1,078,160</u>	<u>1,231,000</u>	<u>1,520,847</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>405,960</u>	<u>565,000</u>	<u>561,360</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>405,960</u>	<u>565,000</u>	<u>561,360</u>
C113	Computer Instructor	(BPS-17)	1	1			
C113	Computer Instructor	(Fixed)	1	1			
H066	Hardware / Network Technician	(Fixed)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>672,200</u>	<u>666,000</u>	<u>959,487</u>
A01151	Total Basic Pay of Other Staff		<u>3</u>	<u>3</u>	<u>172,200</u>	<u>666,000</u>	<u>459,487</u>
L008	Laboratory Attendant	(BPS-01)	1	1			
C064	Chowkidar	(Fixed)	1	1			
L008	Laboratory Attendant	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>500,000</u>		<u>500,000</u>
A012	TOTAL ALLOWANCES				<u>134,732</u>	<u>836,000</u>	<u>295,197</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>134,732</u>	<u>836,000</u>	<u>295,197</u>
A01202	House Rent Allowance				22,000	70,000	22,440
A01203	Conveyance Allowance				20,000	82,000	20,400
A01206	Local Compensatory Allowance				20,000		20,000
A01211	Hill Allowance					3,000	
A01217	Medical Allowance				20,000	41,000	20,400
A01226	Computer allowance					18,000	
A01229	Special compensation allowance					24,000	
A0124C	Disparity Reduction Allowance					143,000	
A0124R	Adhoc Relief 2022					80,000	
A0124X	Adhoc Relief Allowance 2023				52,732	220,000	53,787

BC21050 (50)
INFORMATION TECHNOLOGY DEPARTMENT

086201 INFORMATION TECHNOLOGY PROMOTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
086	ADMIN.OF INFO.,RECREATION & CULTURE					
0862	INFORMATION TECHNOLOGY DEVELOPMENT					
086201	INFORMATION TECHNOLOGY PROMOTION					
ZT7080	ITTI/ITC AT ZIARAT					
A0125E	Adhoc Relief Allowance-2024				155,000	158,170
A03	TOTAL OPERATING EXPENSES			<u>67,000</u>	<u>54,900</u>	<u>50,530</u>
A032	TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>7,500</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>16,300</u>	<u>4,200</u>	<u>16,300</u>
A03302	Water			4,200	4,200	4,200
A03303	Electricity			12,100		12,100
A039	TOTAL GENERAL			<u>39,700</u>	<u>39,700</u>	<u>26,730</u>
A03901	Stationery			18,700	18,700	16,830
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			10,000	10,000	
003	Others			10,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A13101	Machinery & Equipment			12,100	12,100	10,890
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>29,700</u>
A13201	Furniture & Fixture			33,000	33,000	29,700
ITTI/ITC AT ZIARAT				1,324,992	2,167,000	1,907,164