

BC21058 (58)
PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	451	2,619,437,300	3,751,511,227	1,065,913,524	4,084,465,150	5,150,378,674
Khuzdar	18	12,330,000	9,841,000	10,793,751	1,572,400	12,366,151
Sibi	18	17,233,000	13,289,000	14,956,614	2,353,750	17,310,364
Loralai	17	9,996,000	9,005,000	8,032,167	1,703,450	9,735,617
Turbat	17	15,099,000	17,446,000	14,285,585	1,982,400	16,267,985
Naseerabad	16	9,837,000	11,190,000	9,358,017	1,302,500	10,660,517
Kharan	4	2,667,000	4,697,000	3,213,789	491,300	3,705,089
TOTAL	541	2,686,599,300	3,816,979,227	1,126,553,447	4,093,870,950	5,220,424,397

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	Rs
Charged:	0
Voted:	5,220,424,397
Total:	5,220,424,397

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	2,486,132,300	3,595,768,096	5,008,262,733
015301 STATISTICS	200,467,000	221,211,131	212,161,664
TOTAL	2,686,599,300	3,816,979,227	5,220,424,397

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
KN7615	DIRECTOR DEVELOPMENT RAKHSHAN DIVISION	2,667,000	4,697,000	3,705,089
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)	12,330,000	9,841,000	12,366,151
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)	9,996,000	9,005,000	9,735,617
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)	9,837,000	11,190,000	10,660,517
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)	1,766,189,300	2,899,902,586	4,754,254,527
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)	200,467,000	221,211,131	212,161,664
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)	15,816,000	11,432,510	15,962,483
QA7827	ESTABLISHMENT CHARGES OF IFRAP (OLD DDO QA4035)	18,000,000		18,000,000
QA8007	P&D DEPARTMENT EMERGENT DIRECTION	618,965,000	618,965,000	
QA9023	PROJECT DEVELOPMENT FUND			100,000,000
QA9024	PUBLIC PRIVATE PARTNERSHIP (PPP) AUTHORITY			50,000,000
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)	17,233,000	13,289,000	17,310,364
TB7081	DIRECTOR DEVELOPMENT MEKRAN DIVISION AT TURBAT (OLD DDO TB4110)	15,099,000	17,446,000	16,267,985
TOTAL		2,686,599,300	3,816,979,227	5,220,424,397

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,064,998,300</u>	<u>1,047,991,302</u>	<u>1,126,553,447</u>
A011	PAY	<u>382,227,300</u>	<u>289,099,000</u>	<u>347,697,889</u>
A011-1	TOTAL PAY OF OFFICERS	<u>243,317,150</u>	<u>220,210,000</u>	<u>245,821,910</u>
A01101	Basic Pay Of Officer	241,358,150	219,161,000	243,720,288
A01102	Personal pay	1,249,000	539,000	1,383,522
A01103	Special pay	501,000	302,000	501,000
A01105	Qualification Pay	209,000	208,000	217,100
A011-2	TOTAL PAY OF OTHER STAFF	<u>138,910,150</u>	<u>68,889,000</u>	<u>101,875,979</u>
A01151	Basic Pay of Other Staff	101,287,150	68,053,000	101,408,630
A01152	Personal pay	181,000	360,000	372,129
A01153	Special pay	34,000	416,000	34,220
A01156	Pay of contract staff	61,000	60,000	61,000
A01170	Others	37,347,000		
A012	ALLOWANCES	<u>682,771,000</u>	<u>758,892,302</u>	<u>778,855,558</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>675,078,000</u>	<u>725,520,000</u>	<u>755,013,186</u>
A01201	Senior post Allowance	170,000	110,000	170,000
A01202	House Rent Allowance	5,064,000	3,426,000	5,580,199
A01203	Conveyance Allowance	15,400,000	15,775,000	15,681,660
A01206	Local Compensatory Allowance	595,000	172,000	636,246
A01207	Washing Allowance	280,000	156,000	280,000
A01208	Dress Allowance	214,000	112,000	214,060
A0120N	Special Allowance @ 20% of Basic pay for Secretar	109,417,000	556,000	109,417,000
A0120Q	Fixed Daily Allowance	28,000	40,000	47,200
A01211	Hill Allowance	588,000	470,000	588,000
A01212	Telecommunication allowance	1,603,000	2,498,000	1,635,060
A01216	Qualification allowance	509,000	279,000	509,000
A01217	Medical Allowance	9,666,000	9,740,000	9,794,240
A0121N	Personal Allowance	20,000	22,000	20,000
A01222	Hardship allowance	18,000	15,000	18,000
A01224	Entertainment allowance	334,000	191,000	334,000
A01226	Computer allowance	455,000	257,000	458,140
A01228	Orderly allowance	1,856,000	2,135,000	1,893,120
A01229	Special compensation allowance	375,000	349,000	377,500
A0122M	Adhoc Relief Allowance 2016	99,000		99,000
A0122N	Special Conveyance Allowance to Disbaled Employee	66,000	48,000	66,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01235	Secretariat allowance		1,164,000	521,659
A01236	Deputation allowance		340,000	216,000
A01239	Special Allowance	177,174,000	263,658,000	180,702,620
A0123E	Executive Allowance		1,457,000	601,522
A0123K	Superior Executive Allowance	63,476,000	77,579,000	64,743,200
A01240	Utility Allowance for Gas	23,662,000	17,841,000	23,662,000
A01241	Utility Allowance for Electricity	23,684,000	17,922,000	23,684,000
A01242	Consolidation Travelling Allowance	10,000		10,000
A01244	Adhoc relief		8,000	
A0124C	Disparity Reduction Allowance	4,168,000	4,160,000	4,575,316
A0124R	Adhoc Relief 2022	26,746,000	25,926,000	26,866,840
A0124X	Adhoc Relief Allowance 2023	87,911,000	85,326,000	88,271,180
A01259	Fuel Allowance		150,000	
A0125B	Special Balochistan Allowance		6,974,000	5,972,116
A0125E	Adhoc Relief Allowance-2024		62,306,000	63,814,408
A01265	Cash Handling Allowance	3,000		3,000
A01270	Other	121,487,000	124,358,000	123,550,900
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,693,000</u>	<u>33,372,302</u>	<u>23,842,372</u>
A01271	Overtime allowance	971,000	971,000	971,000
A01274	Medical charges	6,722,000	32,401,302	22,871,372
A03	TOTAL OPERATING EXPENSES	<u>73,262,000</u>	<u>101,262,000</u>	<u>59,793,250</u>
A032	COMMUNICATIONS	<u>6,898,000</u>	<u>7,898,000</u>	<u>4,566,750</u>
A03201	Postage and Telegraph	165,000	165,000	165,000
A03202	Telephone and trunk call	6,480,000	7,480,000	4,212,000
A03205	Courier and pilot service	253,000	253,000	189,750
A033	UTILITIES	<u>1,440,000</u>	<u>1,440,000</u>	<u>1,328,500</u>
A03301	Gas	120,000	120,000	120,000
A03302	Water	68,000	68,000	68,000
A03303	Electricity	1,029,000	1,029,000	1,029,000
A03304	Hot and cold weather charges	223,000	223,000	111,500
A038	TRAVEL & TRANSPORTATION	<u>54,595,000</u>	<u>78,595,000</u>	<u>45,625,500</u>
A03805	Travelling Allowance	17,555,000	17,555,000	12,288,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	37,030,000	61,030,000	33,327,000
A03808	Conveyance charges	10,000	10,000	10,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>10,329,000</u>	<u>13,329,000</u>	<u>8,272,500</u>
A03901	Stationery	4,712,000	5,212,000	4,240,800
A03902	Printing & Publication	1,701,000	3,701,000	1,530,900
A03905	Newspapers Periodicals & Books	544,000	544,000	
A03906	Uniforms and protective clothing	1,112,000	1,112,000	1,000,800
A03970	Others	1,560,000	2,060,000	
A03983	Expenditure Tracking/ Monitoring	700,000	700,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,461,245,000</u>	<u>2,549,385,073</u>	<u>3,871,280,000</u>
A052	GRANTS-DOMESTIC	<u>1,461,245,000</u>	<u>2,549,385,073</u>	<u>3,871,280,000</u>
A05213	Grant in Aid	839,280,000	1,927,420,073	868,280,000
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000,000	3,000,000	3,000,000
A05221	Contingent Grant	618,965,000	618,965,000	
A05270	To Others			3,000,000,000
A06	TOTAL TRANSFERS	<u>2,217,000</u>	<u>23,838,852</u>	
A061	SCHOLARSHIP		<u>18,621,852</u>	
A06103	Cash Awards		18,621,852	
A063	ENTERTAINMENT & GIFTS	<u>2,217,000</u>	<u>5,217,000</u>	
A06301	Entertainments & Gifts	2,217,000	5,217,000	
A07	TOTAL INTEREST PAYMENT			<u>150,000,000</u>
A073	OTHERS			<u>150,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food			150,000,000
A09	TOTAL PHYSICAL ASSETS	<u>74,300,000</u>	<u>74,300,000</u>	<u>4,000,000</u>
A092	COMPUTER EQUIPMENT	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A09203	I.T. Equipment	3,000,000	3,000,000	2,000,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>67,300,000</u>	<u>67,300,000</u>	
A09501	Transport	67,300,000	67,300,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery	2,000,000	2,000,000	2,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Furniture and Fixtures	2,000,000	2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,577,000</u>	<u>20,202,000</u>	<u>8,797,700</u>
A130	TRANSPORT	<u>7,129,000</u>	<u>9,929,000</u>	<u>6,416,100</u>
A13001	Transport	7,129,000	9,929,000	6,416,100
A131	MACHINERY AND EQUIPMENT	<u>2,424,000</u>	<u>2,424,000</u>	<u>2,181,600</u>
A13101	Machinery & Equipment	2,424,000	2,424,000	2,181,600
A132	FURNITURE AND FIXTURE	<u>824,000</u>	<u>2,024,000</u>	
A13201	Furniture & Fixture	824,000	2,024,000	
A137	COMPUTER EQUIPMENT	<u>200,000</u>	<u>5,825,000</u>	<u>200,000</u>
A13702	Software	200,000	5,825,000	200,000
NET TOTAL		2,686,599,300	3,816,979,227	5,220,424,397

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	15			15	345,189,918
01	79			79	
02	18			18	
04	53			53	
05	4			4	
06	1			1	
11	41			41	
12	10			10	
14	58			58	
16	79			79	
17	106			106	
18	36			36	
19	31			31	
20	9			9	
21	1			1	
TOTAL	541			541	345,189,918

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KN7615	DIRECTOR DEVELOPMENT RAKHSHAN DIVISION					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,047,000</u>	<u>4,077,000</u>	<u>3,213,789</u>
A011	TOTAL PAY	4	4	<u>1,610,000</u>	<u>2,034,000</u>	<u>2,166,584</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,122,000</u>	<u>2,034,000</u>	<u>1,798,584</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,122,000</u>	<u>2,025,000</u>	<u>1,790,484</u>
D075	Director (BPS-19)	1	1			
A058	Assistant Engineer (BPS-17)	1	1			
A01105	Qualification Pay				9,000	8,100
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>488,000</u>		<u>368,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>368,000</u>		<u>368,000</u>
S147	Stenographer (BPS-14)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A01170	Others			120,000		
A012	TOTAL ALLOWANCES			<u>437,000</u>	<u>2,043,000</u>	<u>1,047,205</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>387,000</u>	<u>1,993,000</u>	<u>997,205</u>
A01202	House Rent Allowance			76,000	133,000	77,520
A01203	Conveyance Allowance				20,000	12,000
A01206	Local Compensatory Allowance				8,000	5,525
A01207	Washing Allowance			1,000		1,000
A01208	Dress Allowance			1,000		1,000
A01211	Hill Allowance			7,000		7,000
A01216	Qualification allowance				3,000	
A01217	Medical Allowance			8,000	40,000	8,160
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance				7,000	
A01236	Deputation allowance				340,000	216,000
A01239	Special Allowance				1,000	360

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KN7615	DIRECTOR DEVELOPMENT RAKHSHAN DIVISION					
A01242	Consolidation Travelling Allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			54,000	267,000	55,080
A0124R	Adhoc Relief 2022			90,000	189,000	91,800
A0124X	Adhoc Relief Allowance 2023			146,000	580,000	148,920
A0125E	Adhoc Relief Allowance-2024				405,000	368,840
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01274	Medical charges			50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>420,000</u>	<u>311,300</u>
A032	TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>34,500</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A03304	Hot and cold weather charges			8,000	8,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>259,000</u>	<u>259,000</u>	<u>217,900</u>
A03805	Travelling Allowance			76,000	76,000	53,200
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			183,000	183,000	164,700
A039	TOTAL GENERAL			<u>101,000</u>	<u>101,000</u>	<u>54,900</u>
A03901	Stationery			27,000	27,000	24,300
A03902	Printing & Publication			17,000	17,000	15,300
A03906	Uniforms and protective clothing			17,000	17,000	15,300
A03970	Others			40,000	40,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>134,000</u>	<u>134,000</u>	<u>120,600</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KN7615	DIRECTOR DEVELOPMENT RAKHSHAN DIVISION					
A13001	Transport			134,000	134,000	120,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>59,400</u>
A13101	Machinery & Equipment			66,000	66,000	59,400
DIRECTOR DEVELOPMENT RAKHSHAN DIVISION				2,667,000	4,697,000	3,705,089

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,355,000</u>	<u>7,866,000</u>	<u>10,793,751</u>
A011	TOTAL PAY		18	18	<u>6,242,000</u>	<u>3,904,000</u>	<u>5,762,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,484,000</u>	<u>2,680,000</u>	<u>3,484,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,484,000</u>	<u>2,680,000</u>	<u>3,484,000</u>
D075	Director (BPS-19)		1	1			
D153	Deputy Director (BPS-18)		1	1			
A085	Assistant Director (BPS-17)		1	1			
A449	Assistant Engineer (Civil) (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		2	2			
A422	Assistant Private Secretary (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,758,000</u>	<u>1,224,000</u>	<u>2,278,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,278,000</u>	<u>1,224,000</u>	<u>2,278,000</u>
S042	Senior Clerk (BPS-14)		2	2			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		2	2			
C064	Chowkidar (BPS-02)		1	1			
N003	Naib Qasid (BPS-02)		2	2			
A01170	Others				480,000		
A012	TOTAL ALLOWANCES				<u>4,113,000</u>	<u>3,962,000</u>	<u>5,031,751</u>

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,933,000</u>	<u>3,782,000</u>	<u>4,851,751</u>
A01202	House Rent Allowance			285,000	228,000	285,000
A01203	Conveyance Allowance			436,000	277,000	436,000
A01206	Local Compensatory Allowance			99,000	78,000	99,000
A01207	Washing Allowance			5,000	1,000	5,000
A01208	Dress Allowance			5,000	3,000	5,000
A0120Q	Fixed Daily Allowance			8,000		8,000
A01211	Hill Allowance			16,000		16,000
A01217	Medical Allowance			199,000	145,000	199,000
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			6,000		6,000
A01239	Special Allowance			188,000	27,000	188,000
A0124C	Disparity Reduction Allowance			687,000	471,000	687,000
A0124R	Adhoc Relief 2022			482,000	344,000	482,000
A0124X	Adhoc Relief Allowance 2023			1,437,000	1,192,000	1,437,000
A0125E	Adhoc Relief Allowance-2024				895,000	917,211
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			77,000	120,000	78,540
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A01274	Medical charges			180,000	180,000	180,000
A03	TOTAL OPERATING EXPENSES			<u>1,565,000</u>	<u>1,565,000</u>	<u>1,246,600</u>
A032	TOTAL COMMUNICATIONS			<u>139,000</u>	<u>139,000</u>	<u>91,800</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			132,000	132,000	85,800
A03205	Courier and pilot service			4,000	4,000	3,000
A033	TOTAL UTILITIES			<u>254,000</u>	<u>254,000</u>	<u>247,500</u>
A03301	Gas			55,000	55,000	55,000
A03303	Electricity			186,000	186,000	186,000
A03304	Hot and cold weather charges			13,000	13,000	6,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KR7061	DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>912,000</u>	<u>912,000</u>	<u>757,000</u>
A03805	Travelling Allowance			319,000	319,000	223,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			593,000	593,000	533,700
A039	TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>150,300</u>
A03901	Stationery			134,000	134,000	120,600
A03902	Printing & Publication			33,000	33,000	29,700
A03905	Newspapers Periodicals & Books			33,000	33,000	
A03970	Others			60,000	60,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>410,000</u>	<u>410,000</u>	<u>325,800</u>
A130	TOTAL TRANSPORT			<u>277,000</u>	<u>277,000</u>	<u>249,300</u>
A13001	Transport			277,000	277,000	249,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>76,500</u>
A13101	Machinery & Equipment			85,000	85,000	76,500
A132	TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	
A13201	Furniture & Fixture			48,000	48,000	
DIRECTOR DEVELOPMENT KALAT DIVISION AT KHUZDAR (OLD DDO KR4087)				12,330,000	9,841,000	12,366,151

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,821,000.</u>	<u>5,830,000.</u>	<u>8,032,167.</u>
A011	TOTAL PAY		17	17	<u>4,829,000.</u>	<u>2,827,000.</u>	<u>4,373,000.</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,573,000.</u>	<u>1,414,000.</u>	<u>2,573,000.</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,573,000.</u>	<u>1,414,000.</u>	<u>2,573,000.</u>
D075	Director (BPS-19)		1	1			
D153	Deputy Director (BPS-18)		1	1			
A085	Assistant Director (BPS-17)		1	1			
A449	Assistant Engineer (Civil) (BPS-17)		1	1			
S187	Superintendent (BPS-17)		1	1			
A055	Assistant (BPS-16)		2	2			
A422	Assistant Private Secretary (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,256,000.</u>	<u>1,413,000.</u>	<u>1,800,000.</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,800,000.</u>	<u>1,413,000.</u>	<u>1,800,000.</u>
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		2	2			
D143	Driver (BPS-04)		2	2			
N003	Naib Qasid (BPS-02)		2	2			
C064	Chowkidar (BPS-01)		1	1			
A01170	Others				456,000		
A012	TOTAL ALLOWANCES				<u>2,992,000.</u>	<u>3,003,000.</u>	<u>3,659,167.</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,812,000</u>	<u>2,823,000</u>	<u>3,479,167</u>
A01202	House Rent Allowance			192,000	197,000	192,000
A01203	Conveyance Allowance			214,000	244,000	218,280
A01206	Local Compensatory Allowance			444,000		444,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			3,000	3,000	3,000
A01211	Hill Allowance			17,000	10,000	17,000
A01217	Medical Allowance			114,000	122,000	116,280
A01222	Hardship allowance			11,000	10,000	11,000
A01229	Special compensation allowance			53,000	55,000	53,000
A0122M	Adhoc Relief Allowance 2016			99,000		99,000
A01241	Utility Allowance for Electricity			20,000		20,000
A01242	Consolidation Travelling Allowance			8,000		8,000
A0124C	Disparity Reduction Allowance			354,000	401,000	361,080
A0124R	Adhoc Relief 2022			229,000	246,000	233,580
A0124X	Adhoc Relief Allowance 2023			1,052,000	876,000	1,052,000
A0125E	Adhoc Relief Allowance-2024				657,000	648,947
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A01274	Medical charges			180,000	180,000	180,000
A03	TOTAL OPERATING EXPENSES			<u>1,603,000</u>	<u>1,603,000</u>	<u>1,246,250</u>
A032	TOTAL COMMUNICATIONS			<u>113,000</u>	<u>113,000</u>	<u>74,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			111,000	111,000	72,150
A033	TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A03304	Hot and cold weather charges			8,000	8,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,163,000</u>	<u>1,163,000</u>	<u>977,300</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LI7069	DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)					
A03805	Travelling Allowance			347,000	347,000	242,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			816,000	816,000	734,400
A039	TOTAL GENERAL			<u>319,000</u>	<u>319,000</u>	<u>190,800</u>
A03901	Stationery			134,000	134,000	120,600
A03902	Printing & Publication			41,000	41,000	36,900
A03905	Newspapers Periodicals & Books			27,000	27,000	
A03906	Uniforms and protective clothing			37,000	37,000	33,300
A03970	Others			80,000	80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>572,000</u>	<u>1,572,000</u>	<u>457,200</u>
A130	TOTAL TRANSPORT			<u>374,000</u>	<u>1,374,000</u>	<u>336,600</u>
A13001	Transport			374,000	1,374,000	336,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>134,000</u>	<u>120,600</u>
A13101	Machinery & Equipment			134,000	134,000	120,600
A132	TOTAL FURNITURE AND FIXTURE			<u>64,000</u>	<u>64,000</u>	
A13201	Furniture & Fixture			64,000	64,000	
DIRECTOR DEVELOPMENT ZHOB DIVISION AT LORALAI (OLD DDO LI4105)				9,996,000	9,005,000	9,735,617

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,214,000</u>	<u>9,567,000</u>	<u>9,358,017</u>
A011	TOTAL PAY		16	16	<u>5,033,000</u>	<u>4,957,000</u>	<u>5,172,014</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,877,000</u>	<u>3,830,000</u>	<u>3,416,014</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,877,000</u>	<u>3,830,000</u>	<u>3,416,014</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,156,000</u>	<u>1,127,000</u>	<u>1,756,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,756,000</u>	<u>1,127,000</u>	<u>1,756,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
N003	Naib Qasid	(BPS-02)	2	2			
A01170	Others				400,000		
A012	TOTAL ALLOWANCES				<u>3,181,000</u>	<u>4,610,000</u>	<u>4,186,003</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,069,000</u>	<u>4,498,000</u>	<u>4,074,003</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)					
A01202	House Rent Allowance			267,000	326,000	272,340
A01203	Conveyance Allowance			392,000	477,000	399,840
A01206	Local Compensatory Allowance				23,000	22,224
A01207	Washing Allowance			3,000	3,000	3,000
A01208	Dress Allowance			3,000	4,000	3,060
A0120Q	Fixed Daily Allowance			10,000		10,000
A01211	Hill Allowance			1,000		1,000
A01217	Medical Allowance			178,000	267,000	181,560
A01229	Special compensation allowance			71,000	55,000	71,000
A01239	Special Allowance			348,000	129,000	348,000
A01240	Utility Allowance for Gas			25,000		25,000
A01241	Utility Allowance for Electricity			25,000		25,000
A0124C	Disparity Reduction Allowance			375,000	615,000	382,500
A0124R	Adhoc Relief 2022			291,000	354,000	296,820
A0124X	Adhoc Relief Allowance 2023			1,075,000	1,286,000	1,096,500
A0125E	Adhoc Relief Allowance-2024				927,000	931,059
A01270	Other			5,000	32,000	5,100
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A01274	Medical charges			112,000	112,000	112,000
A03	TOTAL OPERATING EXPENSES			<u>1,269,000</u>	<u>1,269,000</u>	<u>1,013,600</u>
A032	TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>48,200</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			68,000	68,000	44,200
A033	TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>5,500</u>
A03304	Hot and cold weather charges			11,000	11,000	5,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>920,000</u>	<u>780,800</u>
A03805	Travelling Allowance			236,000	236,000	165,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
NB7053	DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			684,000	684,000	615,600
A039	TOTAL GENERAL			<u>266,000</u>	<u>266,000</u>	<u>179,100</u>
A03901	Stationery			155,000	155,000	139,500
A03902	Printing & Publication			44,000	44,000	39,600
A03905	Newspapers Periodicals & Books			7,000	7,000	
A03970	Others			60,000	60,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>354,000</u>	<u>354,000</u>	<u>288,900</u>
A130	TOTAL TRANSPORT			<u>272,000</u>	<u>272,000</u>	<u>244,800</u>
A13001	Transport			272,000	272,000	244,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>44,100</u>
A13101	Machinery & Equipment			49,000	49,000	44,100
A132	TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	
A13201	Furniture & Fixture			33,000	33,000	
DIRECTOR DEVELOPMENT NASEERABAD DIVISION (OLD DDO NB4070)				9,837,000	11,190,000	10,660,517

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>786,332,300</u>	<u>778,187,404</u>	<u>828,671,377</u>
A011	TOTAL PAY		314	314	<u>280,689,300</u>	<u>204,982,000</u>	<u>252,787,251</u>
A011-1	TOTAL PAY OF OFFICERS		154	154	<u>180,211,150</u>	<u>159,957,000</u>	<u>180,249,250</u>
A01101	Total Basic Pay Of Officer		<u>154</u>	<u>154</u>	<u>178,920,150</u>	<u>159,168,000</u>	<u>178,920,150</u>
A013	Additional Chief Secretary (Dev:)	(BPS-21)	1	1			
C041	Chief Economist	(BPS-20)	1	1			
C044	Chief Engineer	(BPS-20)	1	1			
D283	Director General Monitoring & Evaluation	(BPS-20)	1	1			
J010	Joint Chief Economist	(BPS-20)	4	4			
S015	Secretary	(BPS-20)	1	1			
S265	Secretary (Implementation)	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
C054	Chief of Section	(BPS-19)	19	19			
S181	Superintending Engineer	(BPS-19)	2	2			
A227	Assistant Chief of section	(BPS-18)	16	16			
D344	Deputy Secretary Judicial	(BPS-18)	1	1			
D345	Deputy Secretary Administration	(BPS-18)	1	1			
E045	Executive Engineer	(BPS-18)	3	3			
S199	System Analyst	(BPS-18)	2	2			
A114	Assistant Engineer	(BPS-17)	4	4			
C116	Computer Programmer	(BPS-17)	2	2			
L065	Law Officer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	10	10			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)						
R034	Research Officer	(BPS-17)	31	31			
S187	Superintendent	(BPS-17)	7	7			
U003	Under Secretary/Section Officer	(BPS-17)	4	4			
A055	Assistant	(BPS-16)	21	21			
A422	Assistant Private Secretary	(BPS-16)	14	14			
C109	Computer Operator	(BPS-16)	5	5			
A01102	Personal pay				762,000	308,000	800,100
A01103	Special pay				320,000	282,000	320,000
A01105	Qualification Pay				209,000	199,000	209,000
A011-2	TOTAL PAY OF OTHER STAFF		160	160	100,478,150	45,025,000	72,538,001
A01151	Total Basic Pay of Other Staff		160	160	72,381,150	44,459,000	72,381,150
S042	Senior Clerk	(BPS-14)	14	14			
S147	Stenographer	(BPS-14)	12	12			
A269	Assistant Computer Operator	(BPS-12)	8	8			
D017	Data Supervisor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	12	12			
T056	Transport Supervisor	(BPS-11)	1	1			
E005	Economic Computer	(BPS-06)	1	1			
P025	Photocopy Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	34	34			
G021	Generator Operator	(BPS-04)	1	1			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
F006	Farash	(BPS-01)	2	2			
M099	Mether	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)						
N003	Naib Qasid	(BPS-01)	52	52			
P040	Plumber	(BPS-01)	1	1			
D143	Driver	Class IV (Contract)	5	5			
E007	Electrician	Class IV (Contract)	1	1			
N003	Naib Qasid	Class IV (Contract)	5	5			
P127	Part time Sweeper	Class IV (Contract)	4	4			
A01152	Personal pay				35,000	157,000	145,631
A01153	Special pay				11,000	409,000	11,220
A01170	Others				28,051,000		
005	Lump sum Provision for Pay & Allowances				28,051,000		
A012	TOTAL ALLOWANCES				<u>505,643,000</u>	<u>573,205,404</u>	<u>575,884,126</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>500,282,000</u>	<u>547,973,000</u>	<u>558,106,109</u>
A01201	Senior post Allowance				153,000	110,000	153,000
A01202	House Rent Allowance				2,933,000	890,000	2,933,000
A01203	Conveyance Allowance				8,763,000	9,191,000	8,938,260
A01206	Local Compensatory Allowance					13,000	8,632
A01207	Washing Allowance				217,000	112,000	217,000
A01208	Dress Allowance				154,000	70,000	154,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				87,522,000	556,000	87,522,000
A0120Q	Fixed Daily Allowance					10,000	9,600
A01211	Hill Allowance				388,000	325,000	388,000
A01212	Telecommunication allowance				1,558,000	2,396,000	1,589,160
A01216	Qualification allowance				497,000	276,000	497,000
A01217	Medical Allowance				6,112,000	6,522,000	6,234,240
A0121N	Personal Allowance				20,000	22,000	20,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				262,000	184,000	262,000

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		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)					
A01226	Computer allowance			157,000	167,000	160,140
A01228	Orderly allowance			1,856,000	2,135,000	1,893,120
A0122N	Special Conveyance Allowance to Disbalded Employee			66,000	48,000	66,000
A01235	Secretariat allowance				944,000	411,696
A01239	Special Allowance			145,505,000	211,300,000	148,415,100
A0123E	Executive Allowance				1,404,000	580,642
A0123K	Superior Executive Allowance			48,600,000	60,229,000	49,572,000
A01240	Utility Allowance for Gas			16,795,000	13,329,000	16,795,000
A01241	Utility Allowance for Electricity			16,772,000	13,449,000	16,772,000
A01244	Adhoc relief				4,000	
A0124C	Disparity Reduction Allowance				311,000	259,406
A0124R	Adhoc Relief 2022			18,863,000	18,314,000	18,863,000
A0124X	Adhoc Relief Allowance 2023			63,867,000	60,538,000	63,867,000
A01259	Fuel Allowance				150,000	
A0125B	Special Balochistan Allowance				6,409,000	5,619,036
A0125E	Adhoc Relief Allowance-2024				43,878,000	45,099,677
A01270	Other			79,220,000	94,685,000	80,804,400
033	Others House Requisition Allowance			79,220,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,361,000</u>	<u>25,232,404</u>	<u>17,778,017</u>
A01271	Overtime allowance			861,000	861,000	861,000
A01274	Medical charges			4,500,000	24,371,404	16,917,017
A03	TOTAL OPERATING EXPENSES			<u>54,275,000</u>	<u>82,275,000</u>	<u>44,554,650</u>
A032	TOTAL COMMUNICATIONS			<u>5,310,000</u>	<u>6,310,000</u>	<u>3,506,750</u>
A03201	Postage and Telegraph			97,000	97,000	97,000
A03202	Telephone and trunk call			5,000,000	6,000,000	3,250,000
A03205	Courier and pilot service			213,000	213,000	159,750
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
A03304	Hot and cold weather charges			110,000	110,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>41,474,000</u>	<u>65,474,000</u>	<u>34,831,800</u>
A03805	Travelling Allowance			12,474,000	12,474,000	8,731,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			29,000,000	53,000,000	26,100,000
A039	TOTAL GENERAL			<u>7,381,000</u>	<u>10,381,000</u>	<u>6,161,100</u>
A03901	Stationery			3,320,000	3,820,000	2,988,000
A03902	Printing & Publication			880,000	2,880,000	792,000
A03905	Newspapers Periodicals & Books			352,000	352,000	
A03906	Uniforms and protective clothing			979,000	979,000	881,100
A03970	Others			1,150,000	1,650,000	
003	Others			1,150,000		
A03983	Expenditure Tracking/ Monitoring			700,000	700,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>842,280,000</u>	<u>1,930,420,073</u>	<u>3,871,280,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>842,280,000</u>	<u>1,930,420,073</u>	<u>3,871,280,000</u>
A05213	Grant in Aid			839,280,000	1,927,420,073	868,280,000
085	Grant in aid for Gwadar Development Aurhority			200,000,000		200,000,000
086	Grant in aid for Balochistan Public Private Partnership Authority			75,000,000		104,000,000
141	Grant in aid for BDA Employees			381,870,000		381,870,000
325	O.M.of Transmission Main Line From Swad Dam to Gwadar City			182,410,000		182,410,000
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	3,000,000	3,000,000
001	Financial Assistance			3,000,000		3,000,000
A05270	To Others					3,000,000,000
450	CM Provision of Clean Drinking Water at 1,000 sites P&D					3,000,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)					
A06	TOTAL TRANSFERS			<u>2,217,000</u>	<u>19,310,109</u>	
A061	TOTAL SCHOLARSHIP				<u>14,093,109</u>	
A06103	Cash Awards				14,093,109	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>2,217,000</u>	<u>5,217,000</u>	
A06301	Entertainments & Gifts			2,217,000	5,217,000	
A09	TOTAL PHYSICAL ASSETS			<u>74,300,000</u>	<u>74,300,000</u>	<u>4,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A09203	I.T. Equipment			3,000,000	3,000,000	2,000,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>67,300,000</u>	<u>67,300,000</u>	
A09501	Transport			67,300,000	67,300,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09601	Plant and Machinery			2,000,000	2,000,000	2,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000,000</u>	<u>2,000,000</u>	
A09701	Furniture and Fixtures			2,000,000	2,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>6,785,000</u>	<u>15,410,000</u>	<u>5,748,500</u>
A130	TOTAL TRANSPORT			<u>4,647,000</u>	<u>6,447,000</u>	<u>4,182,300</u>
A13001	Transport			4,647,000	6,447,000	4,182,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7016	PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>1,518,000</u>	<u>1,518,000</u>	<u>1,366,200</u>
A13101	Machinery & Equipment			1,518,000	1,518,000	1,366,200
A132	TOTAL FURNITURE AND FIXTURE			<u>420,000</u>	<u>1,620,000</u>	
A13201	Furniture & Fixture			420,000	1,620,000	
A137	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>5,825,000</u>	<u>200,000</u>
A13702	Software			200,000	5,825,000	200,000
PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA4031)				1,766,189,300	2,899,902,586	4,754,254,527

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,565,000</u>	<u>9,181,510</u>	<u>14,099,583</u>
A011	TOTAL PAY		18	18	<u>7,005,000</u>	<u>4,235,000</u>	<u>6,445,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>4,299,000</u>	<u>2,358,000</u>	<u>4,299,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>4,299,000</u>	<u>2,358,000</u>	<u>4,299,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,706,000</u>	<u>1,877,000</u>	<u>2,146,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,146,000</u>	<u>1,877,000</u>	<u>2,146,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-02)	2	2			
A01170	Others				560,000		
A012	TOTAL ALLOWANCES				<u>6,560,000</u>	<u>4,946,510</u>	<u>7,654,583</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,410,000</u>	<u>4,544,000</u>	<u>7,332,575</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)					
A01202	House Rent Allowance			509,000	412,000	509,000
A01203	Conveyance Allowance			503,000	337,000	503,000
A01206	Local Compensatory Allowance			49,000	37,000	49,000
A01207	Washing Allowance			5,000	2,000	5,000
A01208	Dress Allowance			5,000	3,000	5,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			487,000		487,000
A0120Q	Fixed Daily Allowance				10,000	9,600
A01211	Hill Allowance			18,000	14,000	18,000
A01217	Medical Allowance			261,000	174,000	261,000
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			5,000		5,000
A0123K	Superior Executive Allowance			116,000		116,000
A01240	Utility Allowance for Gas			550,000	204,000	550,000
A01241	Utility Allowance for Electricity			575,000	204,000	575,000
A0124C	Disparity Reduction Allowance			947,000	503,000	947,000
A0124R	Adhoc Relief 2022			580,000	338,000	580,000
A0124X	Adhoc Relief Allowance 2023			1,512,000	1,171,000	1,512,000
A0125E	Adhoc Relief Allowance-2024				917,000	912,975
A01270	Other			287,000	217,000	287,000
033	Others House Requisition Allowance			287,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>150,000</u>	<u>402,510</u>	<u>322,008</u>
A01274	Medical charges			150,000	402,510	322,008
A03	TOTAL OPERATING EXPENSES			<u>1,740,000</u>	<u>1,740,000</u>	<u>1,403,000</u>
A032	TOTAL COMMUNICATIONS			<u>98,000</u>	<u>98,000</u>	<u>65,800</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and trunk call			92,000	92,000	59,800
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7409	DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,164,000</u>	<u>1,164,000</u>	<u>990,200</u>
A03805	Travelling Allowance			292,000	292,000	204,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			862,000	862,000	775,800
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>468,000</u>	<u>468,000</u>	<u>342,000</u>
A03901	Stationery			293,000	293,000	263,700
A03902	Printing & Publication			66,000	66,000	59,400
A03905	Newspapers Periodicals & Books			38,000	38,000	
A03906	Uniforms and protective clothing			21,000	21,000	18,900
A03970	Others			50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>511,000</u>	<u>511,000</u>	<u>459,900</u>
A130	TOTAL TRANSPORT			<u>377,000</u>	<u>377,000</u>	<u>339,300</u>
A13001	Transport			377,000	377,000	339,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>134,000</u>	<u>120,600</u>
A13101	Machinery & Equipment			134,000	134,000	120,600
DIRECTOR DEVELOPMENT QUETTA DIVISION (OLD DDO QA5253)				15,816,000	11,432,510	15,962,483

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7827	ESTABLISHMENT CHARGES OF IFRAP (OLD DDO QA4035)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,000,000</u>		<u>18,000,000</u>
A012	TOTAL ALLOWANCES			<u>18,000,000</u>		<u>18,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,000,000</u>		<u>18,000,000</u>
A01270	Other			18,000,000		18,000,000
ESTABLISHMENT CHARGES OF IFRAP (OLD DDO QA4035)				18,000,000		18,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA8007	P&D DEPARTMENT EMERGENT DIRECTION					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>618,965,000</u>	<u>618,965,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>618,965,000</u>	<u>618,965,000</u>	
A05221	Contingent Grant			618,965,000	618,965,000	
P&D DEPARTMENT EMERGENT DIRECTION				618,965,000	618,965,000	

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA9023	PROJECT DEVELOPMENT FUND					
A07	TOTAL INTEREST PAYMENT					<u>100,000,000</u>
A073	TOTAL OTHERS					<u>100,000,000</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food					100,000,000
PROJECT DEVELOPMENT FUND						100,000,000

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

Rs

50,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,334,000</u>	<u>10,390,000</u>	<u>14,956,614</u>
A011	TOTAL PAY		18	18	<u>8,955,000</u>	<u>5,299,000</u>	<u>8,395,022</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,251,000</u>	<u>3,377,000</u>	<u>5,326,822</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,172,000</u>	<u>3,229,000</u>	<u>5,172,000</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				75,000	148,000	150,822
A01103	Special pay				4,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,704,000</u>	<u>1,922,000</u>	<u>3,068,200</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,919,000</u>	<u>1,859,000</u>	<u>2,919,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-02)	2	2			
A01152	Personal pay				84,000	3,000	88,200
A01156	Total Pay of contract staff				<u>61,000</u>	<u>60,000</u>	<u>61,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)					
A01170	Others			640,000		
A012	TOTAL ALLOWANCES			<u>5,379,000</u>	<u>5,091,000</u>	<u>6,561,592</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,249,000</u>	<u>4,961,000</u>	<u>6,431,592</u>
A01202	House Rent Allowance			338,000	282,000	338,000
A01203	Conveyance Allowance			437,000	363,000	437,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			3,000	3,000	3,000
A01216	Qualification allowance			12,000		12,000
A01217	Medical Allowance			242,000	172,000	242,000
A01222	Hardship allowance			1,000	1,000	1,000
A01224	Entertainment allowance			6,000		6,000
A01229	Special compensation allowance			126,000	97,000	126,000
A01239	Special Allowance			165,000	144,000	165,000
A01240	Utility Allowance for Gas			49,000		49,000
A01241	Utility Allowance for Electricity			49,000		49,000
A0124C	Disparity Reduction Allowance			982,000	578,000	982,000
A0124R	Adhoc Relief 2022			779,000	503,000	779,000
A0124X	Adhoc Relief Allowance 2023			2,034,000	1,637,000	2,034,000
A0125E	Adhoc Relief Allowance-2024				1,159,000	1,182,592
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			5,000	4,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A01274	Medical charges			130,000	130,000	130,000
A03	TOTAL OPERATING EXPENSES			<u>2,259,000</u>	<u>2,259,000</u>	<u>1,888,450</u>
A032	TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>136,650</u>
A03201	Postage and Telegraph			19,000	19,000	19,000
A03202	Telephone and trunk call			181,000	181,000	117,650

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)					
A033	TOTAL UTILITIES			<u>508,000</u>	<u>508,000</u>	<u>498,500</u>
A03301	Gas			65,000	65,000	65,000
A03302	Water			68,000	68,000	68,000
A03303	Electricity			356,000	356,000	356,000
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,298,000</u>	<u>1,298,000</u>	<u>1,054,400</u>
A03805	Travelling Allowance			569,000	569,000	398,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			729,000	729,000	656,100
A039	TOTAL GENERAL			<u>253,000</u>	<u>253,000</u>	<u>198,900</u>
A03901	Stationery			155,000	155,000	139,500
A03902	Printing & Publication			66,000	66,000	59,400
A03905	Newspapers Periodicals & Books			32,000	32,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>640,000</u>	<u>640,000</u>	<u>465,300</u>
A130	TOTAL TRANSPORT			<u>383,000</u>	<u>383,000</u>	<u>344,700</u>
A13001	Transport			383,000	383,000	344,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>134,000</u>	<u>120,600</u>
A13101	Machinery & Equipment			134,000	134,000	120,600
A132	TOTAL FURNITURE AND FIXTURE			<u>123,000</u>	<u>123,000</u>	
A13201	Furniture & Fixture			123,000	123,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SI7064	DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)					
DIRECTOR DEVELOPMENT SIBI DIVISION (OLD DDO SI4089)				17,233,000	13,289,000	17,310,364

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
TB7081	DIRECTOR DEVELOPMENT MEKRAN DIVISION AT TURBAT (OLD DDO TB4110)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,673,000</u>	<u>15,020,000</u>	<u>14,285,585</u>
A011	TOTAL PAY		17	17	<u>7,497,000</u>	<u>7,370,000</u>	<u>7,353,240</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,073,000</u>	<u>5,455,000</u>	<u>5,447,760</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,061,000</u>	<u>5,455,000</u>	<u>5,435,160</u>
D075	Director	(BPS-19)	1	1			
D153	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A449	Assistant Engineer (Civil)	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				12,000		12,600
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,424,000</u>	<u>1,915,000</u>	<u>1,905,480</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,784,000</u>	<u>1,915,000</u>	<u>1,905,480</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-02)	2	2			
A01170	Others				640,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TB7081	DIRECTOR DEVELOPMENT MEKRAN DIVISION AT TURBAT (OLD DDO TB4110)					
A012	TOTAL ALLOWANCES			<u>5,176,000</u>	<u>7,650,000</u>	<u>6,932,345</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,956,000</u>	<u>6,780,000</u>	<u>6,712,345</u>
A01202	House Rent Allowance			464,000	425,000	464,000
A01203	Conveyance Allowance			541,000	538,000	541,000
A01206	Local Compensatory Allowance			3,000		3,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			4,000	3,000	4,000
A0120Q	Fixed Daily Allowance				10,000	
A01217	Medical Allowance			263,000	242,000	263,000
A01224	Entertainment allowance			5,000		5,000
A01229	Special compensation allowance			125,000	142,000	127,500
A01239	Special Allowance			60,000		60,000
A0124C	Disparity Reduction Allowance			769,000	869,000	784,380
A0124R	Adhoc Relief 2022			644,000	668,000	656,880
A0124X	Adhoc Relief Allowance 2023			2,076,000	2,240,000	2,117,520
A0125E	Adhoc Relief Allowance-2024				1,642,000	1,684,065
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>870,000</u>	<u>220,000</u>
A01274	Medical charges			220,000	870,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>2,051,000</u>	<u>2,051,000</u>	<u>1,698,900</u>
A032	TOTAL COMMUNICATIONS			<u>148,000</u>	<u>148,000</u>	<u>96,200</u>
A03202	Telephone and trunk call			148,000	148,000	96,200
A033	TOTAL UTILITIES			<u>495,000</u>	<u>495,000</u>	<u>491,000</u>
A03303	Electricity			487,000	487,000	487,000
A03304	Hot and cold weather charges			8,000	8,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,142,000</u>	<u>1,142,000</u>	<u>936,200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TB7081	DIRECTOR DEVELOPMENT MEKLAN DIVISION AT TURBAT (OLD DDO TB4110)					
A03805	Travelling Allowance			458,000	458,000	320,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			684,000	684,000	615,600
A039	TOTAL GENERAL			<u>266,000</u>	<u>266,000</u>	<u>175,500</u>
A03901	Stationery			147,000	147,000	132,300
A03902	Printing & Publication			48,000	48,000	43,200
A03905	Newspapers Periodicals & Books			11,000	11,000	
A03970	Others			60,000	60,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>375,000</u>	<u>375,000</u>	<u>283,500</u>
A130	TOTAL TRANSPORT			<u>181,000</u>	<u>181,000</u>	<u>162,900</u>
A13001	Transport			181,000	181,000	162,900
A131	TOTAL MACHINERY AND EQUIPMENT			<u>134,000</u>	<u>134,000</u>	<u>120,600</u>
A13101	Machinery & Equipment			134,000	134,000	120,600
A132	TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	
A13201	Furniture & Fixture			60,000	60,000	
DIRECTOR DEVELOPMENT MEKLAN DIVISION AT TURBAT (OLD DDO TB4110)				15,099,000	17,446,000	16,267,985

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
QA7017	BUREAU OF STATISTICS (P&D)						
	(OLD DDO QA4035)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>191,657,000</u>	<u>207,872,388</u>	<u>205,142,564</u>
A011	TOTAL PAY		<u>119</u>	<u>119</u>	<u>60,367,000</u>	<u>53,491,000</u>	<u>55,243,778</u>
A011-1	TOTAL PAY OF OFFICERS		<u>57</u>	<u>57</u>	<u>38,427,000</u>	<u>39,105,000</u>	<u>39,227,480</u>
A01101	Total Basic Pay Of Officer		<u>57</u>	<u>57</u>	<u>37,850,000</u>	<u>39,002,000</u>	<u>38,630,480</u>
A016	Additional Director (Statistics)	(BPS-19)	1	1			
D075	Director	(BPS-19)	1	1			
A169	Assistant System Analyst	(BPS-18)	1	1			
D036	Deputy Director (Administration)	(BPS-18)	1	1			
D238	Deputy Director Statistics	(BPS-18)	5	5			
A087	Assistant Director (Administration)	(BPS-17)	2	2			
A095	Assistant Director (Statistics)	(BPS-17)	16	16			
C116	Computer Programmer	(BPS-17)	1	1			
L044	Librarian	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	5	5			
A422	Assistant Private Secretary	(BPS-16)	9	9			
C109	Computer Operator	(BPS-16)	3	3			
S142	Statistical Investigator	(BPS-16)	3	3			
A01102	Personal pay				400,000	83,000	420,000
A01103	Special pay				177,000	20,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>62</u>	<u>62</u>	<u>21,940,000</u>	<u>14,386,000</u>	<u>16,016,298</u>

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0153	STATISTICS						
015301	STATISTICS						
QA7017	BUREAU OF STATISTICS (P&D)						
	(OLD DDO QA4035)						
A01151	Total Basic Pay of Other Staff		<u>62</u>	<u>62</u>	<u>15,855,000.</u>	<u>14,179,000.</u>	<u>15,855,000.</u>
S042	Senior Clerk (BPS-14)		4	4			
S140	Statistical Assistant (BPS-14)		5	5			
S147	Stenographer (BPS-14)		8	8			
A269	Assistant Computer Operator (BPS-12)		1	1			
C110	Computer Assistant (BPS-11)		1	1			
D135	Draftsman (BPS-11)		1	1			
J014	Junior Clerk (BPS-11)		14	14			
P024	Photo Machine Operator (BPS-05)		1	1			
S141	Statistical Computer (BPS-05)		2	2			
D143	Driver (BPS-04)		6	6			
D003	Daftari (BPS-02)		1	1			
N003	Naib Qasid (BPS-01)		18	18			
A01152	Personal pay				62,000	200,000	138,298
A01153	Special pay				23,000	7,000	23,000
A01170	Others				6,000,000		
005	Lump sum Provision for Pay & Allowances				6,000,000		
A012	TOTAL ALLOWANCES				<u>131,290,000.</u>	<u>154,381,388.</u>	<u>149,898,786.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>129,980,000.</u>	<u>148,166,000.</u>	<u>145,028,439.</u>
A01201	Senior post Allowance				17,000		17,000
A01202	House Rent Allowance					533,000	509,339
A01203	Conveyance Allowance				4,114,000	4,328,000	4,196,280
A01206	Local Compensatory Allowance					13,000	4,865
A01207	Washing Allowance				40,000	31,000	40,000
A01208	Dress Allowance				34,000	22,000	34,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				21,408,000		21,408,000

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)					
A01211	Hill Allowance			138,000	118,000	138,000
A01212	Telecommunication allowance			45,000	102,000	45,900
A01217	Medical Allowance			2,289,000	2,056,000	2,289,000
A01224	Entertainment allowance			50,000		50,000
A01226	Computer allowance			298,000	90,000	298,000
A01235	Secretariat allowance				220,000	109,963
A01239	Special Allowance			30,908,000	52,057,000	31,526,160
A0123E	Executive Allowance				53,000	20,880
A0123K	Superior Executive Allowance			14,760,000	17,350,000	15,055,200
A01240	Utility Allowance for Gas			6,243,000	4,308,000	6,243,000
A01241	Utility Allowance for Electricity			6,243,000	4,269,000	6,243,000
A01244	Adhoc relief				4,000	
A0124C	Disparity Reduction Allowance				145,000	116,870
A0124R	Adhoc Relief 2022			4,788,000	4,970,000	4,883,760
A0124X	Adhoc Relief Allowance 2023			14,712,000	15,806,000	15,006,240
A0125B	Special Balochistan Allowance				565,000	353,080
A0125E	Adhoc Relief Allowance-2024				11,826,000	12,069,042
A01270	Other			23,893,000	29,300,000	24,370,860
033	Others House Requisition Allowance			23,893,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,310,000</u>	<u>6,215,388</u>	<u>4,870,347</u>
A01271	Overtime allowance			110,000	110,000	110,000
A01274	Medical charges			1,200,000	6,105,388	4,760,347
A03	TOTAL OPERATING EXPENSES			<u>8,080,000</u>	<u>8,080,000</u>	<u>6,430,500</u>
A032	TOTAL COMMUNICATIONS			<u>766,000</u>	<u>766,000</u>	<u>512,700</u>
A03201	Postage and Telegraph			32,000	32,000	32,000
A03202	Telephone and trunk call			698,000	698,000	453,700
A03205	Courier and pilot service			36,000	36,000	27,000
A033	TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>18,000</u>
A03304	Hot and cold weather charges			36,000	36,000	18,000

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,263,000</u>	<u>6,263,000</u>	<u>5,079,900</u>
A03805	Travelling Allowance			2,784,000	2,784,000	1,948,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,479,000	3,479,000	3,131,100
A039	TOTAL GENERAL			<u>1,015,000</u>	<u>1,015,000</u>	<u>819,900</u>
A03901	Stationery			347,000	347,000	312,300
A03902	Printing & Publication			506,000	506,000	455,400
A03905	Newspapers Periodicals & Books			44,000	44,000	
A03906	Uniforms and protective clothing			58,000	58,000	52,200
A03970	Others			60,000	60,000	
003	Others			60,000		
A06	TOTAL TRANSFERS				<u>4,528,743</u>	
A061	TOTAL SCHOLARSHIP				<u>4,528,743</u>	
A06103	Cash Awards				4,528,743	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>730,000</u>	<u>730,000</u>	<u>588,600</u>
A130	TOTAL TRANSPORT			<u>484,000</u>	<u>484,000</u>	<u>435,600</u>
A13001	Transport			484,000	484,000	435,600
A131	TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>170,000</u>	<u>153,000</u>
A13101	Machinery & Equipment			170,000	170,000	153,000
A132	TOTAL FURNITURE AND FIXTURE			<u>76,000</u>	<u>76,000</u>	
A13201	Furniture & Fixture			76,000	76,000	

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015301 STATISTICS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0153	STATISTICS					
015301	STATISTICS					
QA7017	BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)					
BUREAU OF STATISTICS (P&D) (OLD DDO QA4035)				200,467,000	221,211,131	212,161,664