

BC21057 (57)
URBAN PLANNING & DEVELOPMENT DEPARTMENT
BUDGET ESTIMATES 2020-2021

DISTRICT	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
Quetta	278	143,086,000	135,587,400	153,479,000	17,123,000	170,602,000
Khuzdar	77	22,154,000	20,878,000	23,523,000	1,370,000	24,893,000
Loralai	77	21,974,000	21,600,000	22,960,000	1,539,000	24,499,000
Naseerabad	60	22,376,000	21,471,000	23,697,000	1,728,000	25,425,000
Turbat	60	16,994,000	16,934,000	17,845,000	1,395,000	19,240,000
Sibi	55	19,740,000	19,594,000	21,227,000	1,450,000	22,677,000
Kharan	4		725,000	3,477,000	751,000	4,228,000
TOTAL	611	246,324,000	236,789,400	266,208,000	25,356,000	291,564,000

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	Rs
Charged:	0
Voted:	291,564,000
Total:	291,564,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015201 PLANNING	246,324,000	236,789,400	291,564,000
TOTAL	246,324,000	236,789,400	291,564,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KN7099	EXECUTIVE ENGINEER (UP&D) RAKSHAN DIVISION AT KHARAN (OLD DDO LI4099)		725,000	4,228,000
KR7114	EXECUTIVE ENGINEER (UP&D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)	22,154,000	20,878,000	24,893,000
LI7066	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)	21,974,000	21,600,000	24,499,000
NB7094	EXECUTIVE ENGINEER (UP&D) NASEERABAD DIVISION (OLD DDO NB4201)	22,376,000	21,471,000	25,425,000
QA7365	URBAN PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA5178)	37,056,000	46,331,000	56,748,000
QA7367	CHIEF PLANNING & MONITORING UNIT (UP&D) (OLD DDO QA5183)	12,792,000	12,424,400	14,079,000
QA7369	DIRECTORATE OF WORKS (UP&D) (OLD DDO QA5187)	61,899,000	43,777,000	65,399,000
QA7377	EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)	31,339,000	33,055,000	34,376,000
SI7116	EXECUTIVE ENGINEER (UP&D) SIBI DIVISION (OLD DDO SI4201)	19,740,000	19,594,000	22,677,000
TB7156	EXECUTIVE ENGINEER (UP&D)MEKRAN DIVISION (OLD DDO TB4201)	16,994,000	16,934,000	19,240,000
TOTAL		246,324,000	236,789,400	291,564,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>227,792,000</u>	<u>207,776,900</u>	<u>266,208,000</u>
A011	PAY	<u>141,057,000</u>	<u>112,179,000</u>	<u>152,550,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>45,909,000</u>	<u>32,488,000</u>	<u>48,182,000</u>
A01101	Basic Pay Of Officer	45,895,000	32,371,000	48,168,000
A01102	Personal pay	14,000	14,000	14,000
A01103	Special pay		103,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>95,148,000</u>	<u>79,691,000</u>	<u>104,368,000</u>
A01151	Basic Pay of Other Staff	80,148,000	79,603,000	83,368,000
A01153	Special pay		10,000	
A01156	Pay of contract staff		78,000	
A01170	Others	15,000,000		21,000,000
A012	ALLOWANCES	<u>86,735,000</u>	<u>95,597,900</u>	<u>113,658,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>84,519,000</u>	<u>92,321,900</u>	<u>110,943,000</u>
A01201	Senior post Allowance	18,000	18,000	18,000
A01202	House Rent Allowance	12,220,000	11,730,900	12,359,000
A01203	Conveyance Allowance	15,420,000	14,308,000	15,630,000
A01206	Local Compensatory Allowance	5,988,000	2,885,800	13,723,000
A01207	Washing Allowance	447,000	259,000	447,000
A01208	Dress Allowance	490,000	347,000	493,600
A01209	Special Additional Allowance			3,600
A0120N	Special allowances @ 20% of basic pay for Secretar	1,612,000	1,705,000	1,770,000
A0120Q	Fixed Daily Allowance	258,000	355,000	393,000
A01210	Risk Allowance	80,000	40,000	80,000
A01211	Hill allowance	779,000	697,200	783,800
A01216	Qualification allowance	87,000	82,000	87,000
A01217	Medical allowance	8,690,000	8,545,000	9,156,000
A01222	Hardship allowance	84,000	32,000	84,000
A01224	Entertainment allowance	41,000	27,000	41,000
A01226	Computer allowance	43,000	33,000	50,000
A01228	Orderly allowance	168,000	168,000	168,000
A01229	Special compensation allowance		1,575,000	
A0122M	Adhoc Relief Allowance 2016	9,771,000	8,147,800	9,922,000
A0122Y	AD-Hoc Relief Allowance 2017	12,262,000	11,215,900	12,501,000
A01235	Secretariat allowance		16,000	
A01239	Special allowance		2,207,000	2,293,000
A0123G	Ad-hoc Relief 2018	9,770,000	9,907,900	10,096,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123K	Superior Executive Allowance		1,006,000	3,400,000
A0123P	Adhoc-Relief A 2019		8,924,500	9,112,000
A01240	Utility allowance for gas	1,160,000	1,160,000	1,168,000
A01241	Utility allowance for electricity	1,160,000	1,160,000	1,168,000
A01242	Consolidation travelling allowance	53,000	27,000	53,000
A01265	Cash handling allowance	8,000	6,900	8,000
A01270	Other	3,910,000	5,735,000	5,935,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,216,000</u>	<u>3,276,000</u>	<u>2,715,000</u>
A01271	Overtime allowance	51,000	128,000	133,000
A01274	Medical charges	2,165,000	3,148,000	2,582,000
A03	TOTAL OPERATING EXPENSES	<u>15,828,000</u>	<u>16,050,000</u>	<u>22,119,000</u>
A032	COMMUNICATIONS	<u>1,389,000</u>	<u>1,307,000</u>	<u>1,511,000</u>
A03201	Postage and telegraph	101,000	82,000	107,000
A03202	Telephone and trunk call	1,211,000	1,148,000	1,322,000
A03205	Courier and pilot service	77,000	77,000	82,000
A033	UTILITIES	<u>2,830,000</u>	<u>2,851,000</u>	<u>3,332,000</u>
A03301	Gas	493,000	493,000	590,000
A03302	Water	454,000	465,000	546,000
A03303	Electricity	1,125,000	1,125,000	1,377,000
A03304	Hot and cold weather charges	758,000	768,000	819,000
A034	OCCUPANCY COSTS	<u>2,284,000</u>	<u>2,284,000</u>	<u>2,284,000</u>
A03402	Rent for office building	2,284,000	2,284,000	2,284,000
A036	MOTOR VEHICLES		<u>94,000</u>	
A03603	Registration		94,000	
A038	TRAVEL & TRANSPORTATION	<u>6,506,000</u>	<u>6,335,240</u>	<u>7,817,000</u>
A03805	Travelling allowance	1,753,000	1,526,240	2,231,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,656,000	4,712,000	5,484,000
A03808	Conveyance charges	97,000	97,000	102,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>2,819,000</u>	<u>3,178,760</u>	<u>7,175,000</u>
A03901	Stationery	1,224,000	1,249,000	1,409,000
A03902	Printing and publication	465,000	255,000	538,000
A03905	Newspapers periodicals and books	167,000	167,000	185,000
A03906	Uniforms and protective clothing	500,000	500,000	542,000
A03917	Law charges	100,000	125,000	105,000
A03940	Unforeseen expenditure			4,000,000
A03970	Others	363,000	378,000	396,000
A03983	Expenditure Tracking/ Monitoring		504,760	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>	
A052	GRANTS-DOMESTIC		<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		600,000	
A06	TOTAL TRANSFERS	<u>192,000</u>	<u>3,368,500</u>	<u>206,000</u>
A061	SCHOLARSHIP		<u>3,107,500</u>	
A06103	Cash awards		3,107,500	
A063	ENTERTAINMENT & GIFTS	<u>192,000</u>	<u>261,000</u>	<u>206,000</u>
A06301	Entertainments & Gifts	192,000	261,000	206,000
A09	TOTAL PHYSICAL ASSETS		<u>6,279,000</u>	<u>40,000</u>
A092	COMPUTER EQUIPMENT			<u>40,000</u>
A09201	Hardware			10,000
A09202	Software			20,000
A09203	I.T. Equipment			10,000
A095	PURCHASE OF TRANSPORT		<u>6,279,000</u>	
A09501	Transport		6,279,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,512,000</u>	<u>2,715,000</u>	<u>2,991,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>1,359,000</u>	<u>1,484,000</u>	<u>1,641,000</u>
A13001	Transport	1,359,000	1,484,000	1,641,000
A131	MACHINERY AND EQUIPMENT	<u>679,000</u>	<u>745,000</u>	<u>791,000</u>
A13101	Machinery and Equipment	679,000	745,000	791,000
A132	FURNITURE AND FIXTURE	<u>474,000</u>	<u>486,000</u>	<u>559,000</u>
A13201	Furniture and Fixture	474,000	486,000	559,000
NET TOTAL		246,324,000	236,789,400	291,564,000

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
Class IV (Contract)	2			2	131,536,000
01	197			197	
02	15			15	
04	61			61	
05	14			14	
07	15			15	
08	15			15	
09	13			13	
11	117			117	
12	17			17	
14	40			40	
16	22			22	
17	63			63	
18	16			16	
19	3			3	
20	1			1	
TOTAL	611			611	131,536,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KN7099	EXECUTIVE ENGINEER (UP&D) RAKHSHAN DIVISION AT KHARAN (OLD DDO LI4099)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>725,000</u>	<u>3,477,000</u>
A011	TOTAL PAY	4			<u>552,000</u>	<u>1,699,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>342,000</u>	<u>1,195,000</u>
A01101	Total Basic Pay Of Officer	2			<u>342,000</u>	<u>1,195,000</u>
E045	Executive Engineer (BPS-18)	1				
T096	Town Planning Officer (BPS-17)	1				
A011-2	TOTAL PAY OF OTHER STAFF	2			<u>210,000</u>	<u>504,000</u>
A01151	Total Basic Pay of Other Staff	2			<u>210,000</u>	<u>504,000</u>
J014	Junior Clerk (BPS-11)	1				
N003	Naib Qasid Class IV (Contract)	1				
A012	TOTAL ALLOWANCES				<u>173,000</u>	<u>1,778,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>173,000</u>	<u>1,578,000</u>
A01202	House Rent Allowance				34,900	123,000
A01203	Conveyance Allowance				30,000	210,000
A01206	Local Compensatory Allowance				1,800	26,000
A01208	Dress Allowance					3,600
A01209	Special Additional Allowance					3,600
A01211	Hill allowance				1,200	4,800
A01217	Medical allowance				11,000	465,000
A0122M	Adhoc Relief Allowance 2016				18,800	145,000
A0122Y	AD-Hoc Relief Allowance 2017				29,900	239,000
A0123G	Ad-hoc Relief 2018				29,900	239,000
A0123P	Adhoc-Relief A 2019				15,500	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KN7099	EXECUTIVE ENGINEER (UP&D) RAKHSHAN DIVISION AT KHARAN (OLD DDO LI4099)					
A01274	Medical charges					200,000
A03	TOTAL OPERATING EXPENSES					<u>571,000</u>
A032	TOTAL COMMUNICATIONS					<u>58,000</u>
A03201	Postage and telegraph					5,000
A03202	Telephone and trunk call					50,000
A03205	Courier and pilot service					3,000
A033	TOTAL UTILITIES					<u>165,000</u>
A03301	Gas					30,000
A03302	Water					30,000
A03303	Electricity					100,000
A03304	Hot and cold weather charges					5,000
A038	TOTAL TRAVEL & TRANSPORTATION					<u>305,000</u>
A03805	Travelling allowance					100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle					200,000
A03808	Conveyance charges					5,000
A039	TOTAL GENERAL					<u>43,000</u>
A03901	Stationery					20,000
A03902	Printing and publication					10,000
A03905	Newspapers periodicals and books					5,000
A03906	Uniforms and protective clothing					3,000
A03970	Others					5,000
A09	TOTAL PHYSICAL ASSETS					<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KN7099	EXECUTIVE ENGINEER (UP&D) RAKHSHAN DIVISION AT KHARAN (OLD DDO LI4099)					
A092	TOTAL COMPUTER EQUIPMENT					<u>40,000</u>
A09201	Hardware					10,000
A09202	Software					20,000
A09203	I.T. Equipment					10,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130	TOTAL TRANSPORT					<u>100,000</u>
A13001	Transport					100,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>20,000</u>
A13101	Machinery and Equipment					20,000
A132	TOTAL FURNITURE AND FIXTURE					<u>20,000</u>
A13201	Furniture and Fixture					20,000
EXECUTIVE ENGINEER (UP&D) RAKHSHAN DIVISION AT KHARAN (OLD DDO LI4099)					725,000	4,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
KR7114	EXECUTIVE ENGINEER (UP&D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,903,000</u>	<u>19,627,000</u>	<u>23,523,000</u>
A011	TOTAL PAY		77	77	<u>12,940,000</u>	<u>11,472,000</u>	<u>13,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,440,000</u>	<u>1,972,000</u>	<u>3,516,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,440,000</u>	<u>1,972,000</u>	<u>3,516,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	5			
T096	Town Planning Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>9,500,000</u>	<u>9,500,000</u>	<u>9,711,000</u>
A01151	Total Basic Pay of Other Staff		<u>67</u>	<u>67</u>	<u>9,500,000</u>	<u>9,500,000</u>	<u>9,711,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	6	6			
S192	Surveyor	(BPS-11)	2	2			
E007	Electrician	(BPS-08)	3	3			
S184	Supervisor	(BPS-08)	2	2			
C010	Care Taker	(BPS-07)	1	1			
S157	Store Keeper	(BPS-07)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
KR7114	EXECUTIVE ENGINEER (UP&D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)						
T064	Tubewell Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	5	5			
M031	Mason	(BPS-04)	2	2			
P040	Plumber	(BPS-04)	2	2			
T039	Tracer	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	6	6			
C132	Cooly	(BPS-01)	6	6			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>7,963,000</u>	<u>8,155,000</u>	<u>10,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,795,000</u>	<u>7,987,000</u>	<u>10,111,000</u>
A01202	House Rent Allowance				1,280,000	1,156,000	1,280,000
A01203	Conveyance Allowance				1,505,000	1,505,000	1,505,000
A01206	Local Compensatory Allowance				1,106,000	328,000	2,450,000
A01207	Washing Allowance				39,000	10,000	39,000
A01208	Dress Allowance				47,000	33,000	47,000
A0120Q	Fixed Daily Allowance					42,000	40,000
A01211	Hill allowance				103,000	83,000	103,000
A01217	Medical allowance				853,000	853,000	854,000
A01222	Hardship allowance				5,000	5,000	5,000
A01229	Special compensation allowance					156,000	
A0122M	Adhoc Relief Allowance 2016				783,000	783,000	783,000
A0122Y	AD-Hoc Relief Allowance 2017				1,095,000	1,095,000	1,095,000
A0123G	Ad-hoc Relief 2018				973,000	977,000	979,000
A0123P	Adhoc-Relief A 2019					957,000	925,000
A01242	Consolidation travelling allowance				5,000	3,000	5,000
A01265	Cash handling allowance				1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>168,000</u>	<u>168,000</u>	<u>185,000</u>

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015201 PLANNING

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				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KR7114	EXECUTIVE ENGINEER (UP&D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)					
A01274	Medical charges			168,000	168,000	185,000
A03	TOTAL OPERATING EXPENSES			<u>1,122,000</u>	<u>1,122,000</u>	<u>1,224,000</u>
A032	TOTAL COMMUNICATIONS			<u>77,000</u>	<u>77,000</u>	<u>80,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			63,000	63,000	66,000
A03205	Courier and pilot service			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>326,000</u>	<u>326,000</u>	<u>364,000</u>
A03302	Water			77,000	77,000	87,000
A03303	Electricity			153,000	153,000	174,000
A03304	Hot and cold weather charges			96,000	96,000	103,000
A034	TOTAL OCCUPANCY COSTS			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A03402	Rent for office building			228,000	228,000	228,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>355,000</u>	<u>355,000</u>	<u>400,000</u>
A03805	Travelling allowance			86,000	86,000	95,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			269,000	269,000	305,000
A039	TOTAL GENERAL			<u>136,000</u>	<u>136,000</u>	<u>152,000</u>
A03901	Stationery			62,000	62,000	70,000
A03902	Printing and publication			28,000	28,000	32,000
A03905	Newspapers periodicals and books			11,000	11,000	12,000
A03906	Uniforms and protective clothing			35,000	35,000	38,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>129,000</u>	<u>129,000</u>	<u>146,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
KR7114	EXECUTIVE ENGINEER (UP&D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)					
A130	TOTAL TRANSPORT			89,000	89,000	101,000
A13001	Transport			89,000	89,000	101,000
A131	TOTAL MACHINERY AND EQUIPMENT			24,000	24,000	27,000
A13101	Machinery and Equipment			24,000	24,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			16,000	16,000	18,000
A13201	Furniture and Fixture			16,000	16,000	18,000
EXECUTIVE ENGINEER (UP&D) KALAT DIVISION AT KHUZDAR (OLD DDO KR4201)				22,154,000	20,878,000	24,893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LI7066	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,551,000</u>	<u>20,177,000</u>	<u>22,960,000</u>
A011	TOTAL PAY		77	77	<u>12,914,000</u>	<u>11,720,000</u>	<u>13,261,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,114,000</u>	<u>3,114,000</u>	<u>3,244,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,100,000</u>	<u>3,100,000</u>	<u>3,230,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	5			
T096	Town Planning Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A01102	Personal pay				14,000	14,000	14,000
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>9,800,000</u>	<u>8,606,000</u>	<u>10,017,000</u>
A01151	Total Basic Pay of Other Staff		<u>67</u>	<u>67</u>	<u>9,800,000</u>	<u>8,606,000</u>	<u>10,017,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	6	6			
S192	Surveyor	(BPS-11)	2	2			
S184	Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	3	3			
C010	Care Taker	(BPS-07)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
LI7066	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)						
S157	Store Keeper	(BPS-07)	1	1			
T064	Tubewell Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	5	5			
M031	Mason	(BPS-04)	2	2			
P040	Plumber	(BPS-04)	2	2			
T039	Tracer	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	6	6			
C132	Cooly	(BPS-01)	6	6			
M016	Mali	(BPS-01)	5	5			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>7,637,000</u>	<u>8,457,000</u>	<u>9,699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,469,000</u>	<u>8,289,000</u>	<u>9,514,000</u>
A01202	House Rent Allowance				1,122,000	1,122,000	1,122,000
A01203	Conveyance Allowance				1,427,000	1,427,000	1,427,000
A01206	Local Compensatory Allowance				672,000	336,000	1,730,000
A01207	Washing Allowance				45,000	29,000	45,000
A01208	Dress Allowance				45,000	21,000	45,000
A0120Q	Fixed Daily Allowance					40,000	42,000
A01211	Hill allowance				129,000	113,000	129,000
A01217	Medical allowance				916,000	916,000	916,000
A01222	Hardship allowance				34,000	15,000	34,000
A01229	Special compensation allowance					369,000	
A0122M	Adhoc Relief Allowance 2016				809,000	809,000	809,000
A0122Y	AD-Hoc Relief Allowance 2017				1,153,000	1,151,000	1,153,000
A0123G	Ad-hoc Relief 2018				1,061,000	1,061,000	1,061,000
A0123P	Adhoc-Relief A 2019					879,000	945,000
A01270	Other				56,000	1,000	56,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>168,000</u>	<u>168,000</u>	<u>185,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LI7066	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)					
A01274	Medical charges			168,000	168,000	185,000
A03	TOTAL OPERATING EXPENSES			<u>1,275,000</u>	<u>1,275,000</u>	<u>1,371,000</u>
A032	TOTAL COMMUNICATIONS			<u>99,000</u>	<u>99,000</u>	<u>103,000</u>
A03201	Postage and telegraph			8,000	8,000	8,000
A03202	Telephone and trunk call			84,000	84,000	88,000
A03205	Courier and pilot service			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>302,000</u>	<u>302,000</u>	<u>336,000</u>
A03302	Water			77,000	77,000	87,000
A03303	Electricity			129,000	129,000	146,000
A03304	Hot and cold weather charges			96,000	96,000	103,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for office building			400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>315,000</u>	<u>315,000</u>	<u>354,000</u>
A03805	Travelling allowance			98,000	98,000	108,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			214,000	214,000	243,000
A03808	Conveyance charges			3,000	3,000	3,000
A039	TOTAL GENERAL			<u>159,000</u>	<u>159,000</u>	<u>178,000</u>
A03901	Stationery			65,000	65,000	74,000
A03902	Printing and publication			29,000	29,000	33,000
A03905	Newspapers periodicals and books			11,000	11,000	12,000
A03906	Uniforms and protective clothing			47,000	47,000	51,000
A03970	Others			7,000	7,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
LI7066	EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>148,000</u>	<u>168,000</u>
A130	TOTAL TRANSPORT			<u>107,000</u>	<u>107,000</u>	<u>121,000</u>
A13001	Transport			107,000	107,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A13101	Machinery and Equipment			19,000	19,000	22,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			22,000	22,000	25,000
EXECUTIVE ENGINEER (UP&D) ZHOB DIVISION AT LORALAI (OLD DDO LI4099)				21,974,000	21,600,000	24,499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
NB7094	EXECUTIVE ENGINEER (UP&D) NASEERABAD DIVISION (OLD DDO NB4201)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,788,000</u>	<u>19,883,000</u>	<u>23,697,000</u>
A011	TOTAL PAY		60	60	<u>12,760,000</u>	<u>11,181,000</u>	<u>13,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,019,000</u>	<u>2,440,000</u>	<u>4,108,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,019,000</u>	<u>2,440,000</u>	<u>4,108,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	5			
T096	Town Planning Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>8,741,000</u>	<u>8,741,000</u>	<u>8,935,000</u>
A01151	Total Basic Pay of Other Staff		<u>50</u>	<u>50</u>	<u>8,741,000</u>	<u>8,741,000</u>	<u>8,935,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	6	6			
S192	Surveyor	(BPS-11)	2	2			
S184	Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
D143	Driver	(BPS-04)	5	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
NB7094	EXECUTIVE ENGINEER (UP&D)						
	NASEERABAD DIVISION						
	(OLD DDO NB4201)						
T039	Tracer	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	3	3			
C132	Cooly	(BPS-01)	5	5			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>8,028,000</u>	<u>8,702,000</u>	<u>10,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,938,000</u>	<u>8,612,000</u>	<u>10,555,000</u>
A01202	House Rent Allowance				1,122,000	1,122,000	1,122,000
A01203	Conveyance Allowance				1,485,000	1,485,000	1,485,000
A01206	Local Compensatory Allowance				1,120,000	560,000	2,631,000
A01207	Washing Allowance				67,000	24,000	67,000
A0120Q	Fixed Daily Allowance				67,000	53,000	67,000
A01217	Medical allowance				912,000	912,000	912,000
A01222	Hardship allowance				34,000	2,000	34,000
A01229	Special compensation allowance					376,000	
A0122M	Adhoc Relief Allowance 2016				802,000	802,000	802,000
A0122Y	AD-Hoc Relief Allowance 2017				1,276,000	1,179,000	1,276,000
A01239	Special allowance					58,000	60,000
A0123G	Ad-hoc Relief 2018				1,053,000	1,053,000	1,063,000
A0123P	Adhoc-Relief A 2019					940,000	988,000
A01270	Other					46,000	48,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A01274	Medical charges				90,000	90,000	99,000
A03	TOTAL OPERATING EXPENSES				<u>1,427,000</u>	<u>1,427,000</u>	<u>1,545,000</u>
A032	TOTAL COMMUNICATIONS				<u>98,000</u>	<u>98,000</u>	<u>102,000</u>
A03201	Postage and telegraph				6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
NB7094	EXECUTIVE ENGINEER (UP&D) NASEERABAD DIVISION (OLD DDO NB4201)					
A03202	Telephone and trunk call			86,000	86,000	90,000
A03205	Courier and pilot service			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>475,000</u>	<u>475,000</u>	<u>534,000</u>
A03301	Gas			104,000	104,000	118,000
A03302	Water			78,000	78,000	89,000
A03303	Electricity			199,000	199,000	226,000
A03304	Hot and cold weather charges			94,000	94,000	101,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for office building			400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>283,000</u>	<u>319,000</u>
A03805	Travelling allowance			67,000	67,000	74,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			216,000	216,000	245,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>190,000</u>
A03901	Stationery			65,000	65,000	74,000
A03902	Printing and publication			28,000	28,000	32,000
A03905	Newspapers periodicals and books			11,000	11,000	12,000
A03906	Uniforms and protective clothing			55,000	55,000	59,000
A03970	Others			12,000	12,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>161,000</u>	<u>161,000</u>	<u>183,000</u>
A130	TOTAL TRANSPORT			<u>95,000</u>	<u>95,000</u>	<u>108,000</u>
A13001	Transport			95,000	95,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
NB7094	EXECUTIVE ENGINEER (UP&D) NASEERABAD DIVISION (OLD DDO NB4201)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>53,000</u>
A13101	Machinery and Equipment			47,000	47,000	53,000
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			19,000	19,000	22,000
	EXECUTIVE ENGINEER (UP&D) NASEERABAD DIVISION (OLD DDO NB4201)			22,376,000	21,471,000	25,425,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7365	URBAN PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA5178)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,858,000</u>	<u>32,036,000</u>	<u>46,758,000</u>
A011	TOTAL PAY		43	43	<u>17,747,000</u>	<u>12,554,000</u>	<u>24,039,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,493,000</u>	<u>8,290,000</u>	<u>8,681,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>8,493,000</u>	<u>8,187,000</u>	<u>8,681,000</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	2	2			
P066	Private Secretary	(BPS-17)	1	1			
S026	Section Officer	(BPS-17)	3	3			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	2	2			
A01103	Special pay					103,000	
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>9,254,000</u>	<u>4,264,000</u>	<u>15,358,000</u>
A01151	Total Basic Pay of Other Staff		30	30	<u>4,254,000</u>	<u>4,254,000</u>	<u>4,358,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	3	3			
J014	Junior Clerk	(BPS-11)	5	5			
S184	Supervisor	(BPS-09)	1	1			
P024	Photo Machine Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	4	4			
D003	Daftari	(BPS-02)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7365	URBAN PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA5178)						
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	1	1			
A01153	Special pay					10,000	
A01170	Others				5,000,000		11,000,000
005	Lump sum Provision for Pay & Allowances						11,000,000
007	Lump Sum Provision for New Expenditure				5,000,000		
A012	TOTAL ALLOWANCES				<u>14,111,000</u>	<u>19,482,000</u>	<u>22,719,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,667,000</u>	<u>19,032,000</u>	<u>22,221,000</u>
A01201	Senior post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				212,000	58,000	212,000
A01203	Conveyance Allowance				1,064,000	944,000	1,064,000
A01206	Local Compensatory Allowance				13,000	16,000	30,000
A01207	Washing Allowance				16,000	16,000	16,000
A01208	Dress Allowance				14,000	7,000	14,000
A0120N	Special allowances @ 20% of basic pay for Secretar				1,612,000	1,705,000	1,770,000
A0120Q	Fixed Daily Allowance				18,000	18,000	18,000
A01211	Hill allowance				70,000	63,000	70,000
A01216	Qualification allowance				27,000	22,000	27,000
A01217	Medical allowance				785,000	780,000	785,000
A01224	Entertainment allowance				13,000	13,000	13,000
A01226	Computer allowance				36,000	18,000	36,000
A01228	Orderly allowance				168,000	168,000	168,000
A0122M	Adhoc Relief Allowance 2016				1,112,000	951,000	1,112,000
A0122Y	AD-Hoc Relief Allowance 2017				1,275,000	1,265,000	1,275,000
A01235	Secretariat allowance					16,000	
A01239	Special allowance					2,083,000	2,170,000
A0123G	Ad-hoc Relief 2018				1,093,000	1,093,000	1,093,000
A0123K	Superior Executive Allowance					1,006,000	3,400,000
A0123P	Adhoc-Relief A 2019					811,000	816,000
A01240	Utility allowance for gas				1,160,000	1,160,000	1,168,000
A01241	Utility allowance for electricity				1,160,000	1,160,000	1,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7365	URBAN PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA5178)					
A01265	Cash handling allowance			1,000	1,000	1,000
A01270	Other			3,800,000	5,640,000	5,777,000
033	Others House Requisition Allowance			3,800,000	5,640,000	5,777,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>444,000</u>	<u>450,000</u>	<u>498,000</u>
A01271	Overtime allowance			51,000	57,000	66,000
A01274	Medical charges			393,000	393,000	432,000
A03	TOTAL OPERATING EXPENSES			<u>4,255,000</u>	<u>4,354,000</u>	<u>8,927,000</u>
A032	TOTAL COMMUNICATIONS			<u>481,000</u>	<u>462,000</u>	<u>504,000</u>
A03201	Postage and telegraph			19,000		19,000
A03202	Telephone and trunk call			440,000	440,000	462,000
A03205	Courier and pilot service			22,000	22,000	23,000
A033	TOTAL UTILITIES			<u>54,000</u>	<u>54,000</u>	<u>58,000</u>
A03304	Hot and cold weather charges			54,000	54,000	58,000
A036	TOTAL MOTOR VEHICLES				<u>94,000</u>	
A03603	Registration				94,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,550,000</u>	<u>2,270,240</u>	<u>3,066,000</u>
A03805	Travelling allowance			735,000	455,240	1,009,000
002	T.A. to Government Servants					809,000
009	Medical T.A.					200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,792,000	1,792,000	2,034,000
A03808	Conveyance charges			23,000	23,000	23,000
A039	TOTAL GENERAL			<u>1,170,000</u>	<u>1,473,760</u>	<u>5,299,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7365	URBAN PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA5178)					
A03901	Stationery			491,000	500,000	557,000
A03902	Printing and publication			210,000		238,000
A03905	Newspapers periodicals and books			46,000	46,000	49,000
A03906	Uniforms and protective clothing			180,000	180,000	194,000
A03940	Unforeseen expenditure					4,000,000
A03970	Others			243,000	243,000	261,000
A03983	Expenditure Tracking/ Monitoring				504,760	
A06	TOTAL TRANSFERS			<u>130,000</u>	<u>2,749,000</u>	<u>140,000</u>
A061	TOTAL SCHOLARSHIP				<u>2,550,000</u>	
A06103	Cash awards				2,550,000	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>199,000</u>	<u>140,000</u>
A06301	Entertainments & Gifts			130,000	199,000	140,000
A09	TOTAL PHYSICAL ASSETS				<u>6,279,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT				<u>6,279,000</u>	
A09501	Transport				6,279,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>813,000</u>	<u>913,000</u>	<u>923,000</u>
A130	TOTAL TRANSPORT			<u>440,000</u>	<u>490,000</u>	<u>499,000</u>
A13001	Transport			440,000	490,000	499,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>212,000</u>	<u>262,000</u>	<u>241,000</u>
A13101	Machinery and Equipment			212,000	262,000	241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7365	URBAN PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA5178)					
A132	TOTAL FURNITURE AND FIXTURE			<u>161,000</u>	<u>161,000</u>	<u>183,000</u>
A13201	Furniture and Fixture			161,000	161,000	183,000
URBAN PLANNING & DEVELOPMENT DEPARTMENT (OLD DDO QA5178)				37,056,000	46,331,000	56,748,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7367	CHIEF PLANNING & MONITORING UNIT (UP&D) (OLD DDO QA5183)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,487,000</u>	<u>10,880,000</u>	<u>12,635,000</u>
A011	TOTAL PAY		30	30	<u>6,258,000</u>	<u>5,868,000</u>	<u>6,396,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,000,000</u>	<u>1,532,000</u>	<u>2,044,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,000,000</u>	<u>1,532,000</u>	<u>2,044,000</u>
D040	Deputy Director (Planning)	(BPS-18)	1	1			
D385	Deputy Director (Law & Regulation)	(BPS-18)	1	1			
L065	Law Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>4,258,000</u>	<u>4,336,000</u>	<u>4,352,000</u>
A01151	Total Basic Pay of Other Staff		25	25	<u>4,258,000</u>	<u>4,258,000</u>	<u>4,352,000</u>
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	6	6			
S184	Supervisor	(BPS-09)	1	1			
D143	Driver	(BPS-04)	5	5			
D003	Daftari	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	5	5			
P127	Part time Sweeper	Class IV (Contract)	1	1			
A01156	Total Pay of contract staff					<u>78,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7367	CHIEF PLANNING & MONITORING UNIT (UP&D) (OLD DDO QA5183)					
A012	TOTAL ALLOWANCES			<u>5,229,000</u>	<u>5,012,000</u>	<u>6,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,836,000</u>	<u>4,619,000</u>	<u>5,807,000</u>
A01202	House Rent Allowance			949,000	877,000	949,000
A01203	Conveyance Allowance			969,000	851,000	969,000
A01206	Local Compensatory Allowance			460,000	118,000	934,000
A01207	Washing Allowance			88,000	53,000	88,000
A01208	Dress Allowance			62,000	48,000	62,000
A0120Q	Fixed Daily Allowance			79,000	58,000	79,000
A01211	Hill allowance			87,000	57,000	87,000
A01216	Qualification allowance			60,000	60,000	60,000
A01217	Medical allowance			632,000	502,000	632,000
A01229	Special compensation allowance				15,000	
A0122M	Adhoc Relief Allowance 2016			373,000	379,000	379,000
A0122Y	AD-Hoc Relief Allowance 2017			587,000	587,000	587,000
A0123G	Ad-hoc Relief 2018			490,000	509,000	504,000
A0123P	Adhoc-Relief A 2019				505,000	477,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>393,000</u>	<u>393,000</u>	<u>432,000</u>
A01274	Medical charges			393,000	393,000	432,000
A03	TOTAL OPERATING EXPENSES			<u>1,177,000</u>	<u>1,189,000</u>	<u>1,299,000</u>
A032	TOTAL COMMUNICATIONS			<u>132,000</u>	<u>69,000</u>	<u>138,000</u>
A03201	Postage and telegraph			16,000	16,000	16,000
A03202	Telephone and trunk call			116,000	53,000	122,000
A033	TOTAL UTILITIES			<u>109,000</u>	<u>119,000</u>	<u>117,000</u>
A03304	Hot and cold weather charges			109,000	119,000	117,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>687,000</u>	<u>722,000</u>	<u>775,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7367	CHIEF PLANNING & MONITORING UNIT (UP&D) (OLD DDO QA5183)					
A03805	Travelling allowance			97,000	107,000	107,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			575,000	600,000	653,000
A03808	Conveyance charges			15,000	15,000	15,000
A039	TOTAL GENERAL			<u>249,000</u>	<u>279,000</u>	<u>269,000</u>
A03901	Stationery			38,000	38,000	43,000
A03902	Printing and publication			14,000	14,000	16,000
A03905	Newspapers periodicals and books			25,000	25,000	27,000
A03906	Uniforms and protective clothing			36,000	36,000	39,000
A03917	Law charges			100,000	125,000	105,000
A03970	Others			36,000	41,000	39,000
A06	TOTAL TRANSFERS			<u>16,000</u>	<u>218,400</u>	<u>17,000</u>
A061	TOTAL SCHOLARSHIP				<u>202,400</u>	
A06103	Cash awards				202,400	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
A06301	Entertainments & Gifts			16,000	16,000	17,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>137,000</u>	<u>128,000</u>
A130	TOTAL TRANSPORT			<u>65,000</u>	<u>90,000</u>	<u>74,000</u>
A13001	Transport			65,000	90,000	74,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
A13101	Machinery and Equipment			28,000	28,000	32,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7367	CHIEF PLANNING & MONITORING UNIT (UP&D) (OLD DDO QA5183)					
A132	TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A13201	Furniture and Fixture			19,000	19,000	22,000
CHIEF PLANNING & MONITORING UNIT (UP&D) (OLD DDO QA5183)				12,792,000	12,424,400	14,079,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7369	DIRECTORATE OF WORKS (UP&D)						
	(OLD DDO QA5187)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,224,000</u>	<u>39,746,900</u>	<u>61,279,000</u>
A011	TOTAL PAY		<u>95</u>	<u>96</u>	<u>40,615,000</u>	<u>23,724,000</u>	<u>41,294,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>24</u>	<u>25</u>	<u>14,522,000</u>	<u>7,631,000</u>	<u>14,844,000</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>25</u>	<u>14,522,000</u>	<u>7,631,000</u>	<u>14,844,000</u>
A504	Additional Director (Admn:)	(BPS-19)	1	1			
D222	Director Works	(BPS-19)	1	1			
A043	Architect	(BPS-18)	1	1			
C260	Chief Data Analyst	(BPS-18)	1	1			
D384	Deputy Director (Finance & Accounts)	(BPS-18)	1	1			
D418	Deputy Director (Works)	(BPS-18)	2	2			
A005	Accounts Officer	(BPS-17)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
A240	Assistant Director Audit	(BPS-17)	1	1			
A284	Assistant Director Environment	(BPS-17)	1	1			
A505	Assistant Director (Planning)	(BPS-17)	1	1			
D302	Data Analyst	(BPS-17)	2	2			
G065	G.I.S Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	3			
U010	Urban Planning Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	4	4			
A422	Assistant Private Secretary	(BPS-16)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7369	DIRECTORATE OF WORKS (UP&D)						
	(OLD DDO QA5187)						
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>26,093,000</u>	<u>16,093,000</u>	<u>26,450,000</u>
A01151	Total Basic Pay of Other Staff		71	71	<u>16,093,000</u>	<u>16,093,000</u>	<u>16,450,000</u>
A196	Auditor (BPS-14)		1	1			
S042	Senior Clerk (BPS-14)		1	1			
S147	Stenographer (BPS-14)		7	7			
J014	Junior Clerk (BPS-11)		16	16			
S184	Supervisor (BPS-09)		1	1			
S157	Store Keeper (BPS-07)		2	2			
P162	Photo State Machine Operator (BPS-05)		1	1			
D143	Driver (BPS-04)		9	9			
D003	Daftari (BPS-02)		1	1			
C064	Chowkidar (BPS-01)		7	7			
M016	Mali (BPS-01)		3	3			
N003	Naib Qasid (BPS-01)		14	14			
S028	Security Guard (BPS-01)		6	6			
S193	Sweeper (BPS-01)		2	2			
A01170	Others				10,000,000		10,000,000
007	Lump Sum Provision for New Expenditure				10,000,000		10,000,000
A012	TOTAL ALLOWANCES				<u>17,609,000</u>	<u>16,022,900</u>	<u>19,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,059,000</u>	<u>15,196,900</u>	<u>19,313,000</u>
A01202	House Rent Allowance				3,219,000	3,045,000	3,219,000
A01203	Conveyance Allowance				3,590,000	2,741,000	3,590,000
A01206	Local Compensatory Allowance				558,000	391,000	1,135,000
A01207	Washing Allowance				90,000	44,000	90,000
A01208	Dress Allowance				224,000	140,000	224,000
A0120Q	Fixed Daily Allowance					10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7369	DIRECTORATE OF WORKS (UP&D) (OLD DDO QA5187)					
A01210	Risk Allowance			80,000	40,000	80,000
A01211	Hill allowance			196,000	186,000	196,000
A01217	Medical allowance			1,386,000	1,386,000	1,386,000
A01222	Hardship allowance			7,000	7,000	7,000
A01224	Entertainment allowance			28,000	14,000	28,000
A01229	Special compensation allowance				20,000	
A0122M	Adhoc Relief Allowance 2016			3,004,000	1,586,000	3,004,000
A0122Y	AD-Hoc Relief Allowance 2017			2,941,000	2,110,000	2,941,000
A01239	Special allowance				66,000	63,000
A0123G	Ad-hoc Relief 2018			1,734,000	1,758,000	1,736,000
A0123P	Adhoc-Relief A 2019				1,651,000	1,602,000
A01265	Cash handling allowance			2,000	1,900	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>550,000</u>	<u>826,000</u>	<u>672,000</u>
A01271	Overtime allowance				71,000	67,000
A01274	Medical charges			550,000	755,000	605,000
A03	TOTAL OPERATING EXPENSES			<u>2,964,000</u>	<u>2,964,000</u>	<u>3,316,000</u>
A032	TOTAL COMMUNICATIONS			<u>271,000</u>	<u>271,000</u>	<u>285,000</u>
A03201	Postage and telegraph			26,000	26,000	27,000
A03202	Telephone and trunk call			230,000	230,000	242,000
A03205	Courier and pilot service			15,000	15,000	16,000
A033	TOTAL UTILITIES			<u>774,000</u>	<u>774,000</u>	<u>877,000</u>
A03301	Gas			354,000	354,000	402,000
A03302	Water			78,000	78,000	89,000
A03303	Electricity			314,000	314,000	356,000
A03304	Hot and cold weather charges			28,000	28,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,447,000</u>	<u>1,447,000</u>	<u>1,624,000</u>
A03805	Travelling allowance			420,000	420,000	462,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7369	DIRECTORATE OF WORKS (UP&D) (OLD DDO QA5187)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			997,000	997,000	1,132,000
A03808	Conveyance charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>472,000</u>	<u>472,000</u>	<u>530,000</u>
A03901	Stationery			313,000	313,000	355,000
A03902	Printing and publication			69,000	69,000	78,000
A03905	Newspapers periodicals and books			26,000	26,000	28,000
A03906	Uniforms and protective clothing			39,000	39,000	42,000
A03970	Others			25,000	25,000	27,000
A06	TOTAL TRANSFERS			<u>46,000</u>	<u>401,100</u>	<u>49,000</u>
A061	TOTAL SCHOLARSHIP				<u>355,100</u>	
A06103	Cash awards				355,100	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>46,000</u>	<u>46,000</u>	<u>49,000</u>
A06301	Entertainments & Gifts			46,000	46,000	49,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>665,000</u>	<u>665,000</u>	<u>755,000</u>
A130	TOTAL TRANSPORT			<u>290,000</u>	<u>290,000</u>	<u>329,000</u>
A13001	Transport			290,000	290,000	329,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>235,000</u>	<u>235,000</u>	<u>267,000</u>
A13101	Machinery and Equipment			235,000	235,000	267,000
A132	TOTAL FURNITURE AND FIXTURE			<u>140,000</u>	<u>140,000</u>	<u>159,000</u>
A13201	Furniture and Fixture			140,000	140,000	159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7369	DIRECTORATE OF WORKS (UP&D) (OLD DDO QA5187)					
DIRECTORATE OF WORKS (UP&D) (OLD DDO QA5187)				61,899,000	43,777,000	65,399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7377	EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,885,000</u>	<u>31,001,000</u>	<u>32,807,000</u>
A011	TOTAL PAY		109	109	<u>17,155,000</u>	<u>16,545,000</u>	<u>17,881,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,882,000</u>	<u>2,833,000</u>	<u>3,968,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,882,000</u>	<u>2,833,000</u>	<u>3,968,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A058	Assistant Engineer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	4	4			
T096	Town Planning Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		99	99	<u>13,273,000</u>	<u>13,712,000</u>	<u>13,913,000</u>
A01151	Total Basic Pay of Other Staff		99	99	<u>13,273,000</u>	<u>13,712,000</u>	<u>13,913,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	6	6			
S192	Surveyor	(BPS-11)	2	2			
S184	Supervisor	(BPS-09)	3	3			
E007	Electrician	(BPS-08)	4	4			
C010	Care Taker	(BPS-07)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
QA7377	EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)						
L105	Lady Care Taker	(BPS-07)	2	2			
S157	Store Keeper	(BPS-07)	1	1			
B071	Booking Clerk	(BPS-05)	2	2			
T064	Tubewell Operator	(BPS-05)	2	2			
D143	Driver	(BPS-04)	5	5			
M031	Mason	(BPS-04)	2	2			
P040	Plumber	(BPS-04)	3	3			
T039	Tracer	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	10	10			
C132	Cooly	(BPS-01)	6	6			
H030	Helper	(BPS-01)	1	1			
M016	Mali	(BPS-01)	10	10			
N003	Naib Qasid	(BPS-01)	8	8			
S193	Sweeper	(BPS-01)	6	6			
S301	Security Guard male	(BPS-01)	5	5			
S302	Security Guard female	(BPS-01)	4	4			
A012	TOTAL ALLOWANCES				<u>12,730,000</u>	<u>14,456,000</u>	<u>14,926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,562,000</u>	<u>13,853,000</u>	<u>14,741,000</u>
A01202	House Rent Allowance				2,448,000	2,448,000	2,448,000
A01203	Conveyance Allowance				2,662,000	2,662,000	2,662,000
A01206	Local Compensatory Allowance				628,000	419,000	1,262,000
A01207	Washing Allowance				49,000	49,000	49,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120Q	Fixed Daily Allowance				48,000	48,000	48,000
A01211	Hill allowance				194,000	194,000	194,000
A01217	Medical allowance				1,530,000	1,530,000	1,530,000
A01226	Computer allowance					8,000	7,000
A01229	Special compensation allowance					5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7377	EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)					
A0122M	Adhoc Relief Allowance 2016			1,343,000	1,343,000	1,343,000
A0122Y	AD-Hoc Relief Allowance 2017			2,065,000	1,929,000	2,065,000
A0123G	Ad-hoc Relief 2018			1,546,000	1,607,000	1,583,000
A0123P	Adhoc-Relief A 2019				1,562,000	1,501,000
A01265	Cash handling allowance			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>168,000</u>	<u>603,000</u>	<u>185,000</u>
A01274	Medical charges			168,000	603,000	185,000
A03	TOTAL OPERATING EXPENSES			<u>1,242,000</u>	<u>1,242,000</u>	<u>1,329,000</u>
A032	TOTAL COMMUNICATIONS			<u>97,000</u>	<u>97,000</u>	<u>101,000</u>
A03201	Postage and telegraph			7,000	7,000	7,000
A03202	Telephone and trunk call			84,000	84,000	88,000
A03205	Courier and pilot service			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>233,000</u>	<u>233,000</u>	<u>260,000</u>
A03301	Gas			16,000	16,000	18,000
A03302	Water			27,000	27,000	31,000
A03303	Electricity			110,000	110,000	125,000
A03304	Hot and cold weather charges			80,000	80,000	86,000
A034	TOTAL OCCUPANCY COSTS			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A03402	Rent for office building			428,000	428,000	428,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>310,000</u>	<u>348,000</u>
A03805	Travelling allowance			85,000	85,000	94,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			216,000	216,000	245,000
A03808	Conveyance charges			9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7377	EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)					
A039	TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>192,000</u>
A03901	Stationery			64,000	64,000	73,000
A03902	Printing and publication			31,000	31,000	35,000
A03905	Newspapers periodicals and books			14,000	14,000	15,000
A03906	Uniforms and protective clothing			32,000	32,000	34,000
A03970	Others			33,000	33,000	35,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				600,000	
001	Financial Assistance				600,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>212,000</u>	<u>212,000</u>	<u>240,000</u>
A130	TOTAL TRANSPORT			<u>107,000</u>	<u>107,000</u>	<u>121,000</u>
A13001	Transport			107,000	107,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>61,000</u>	<u>61,000</u>	<u>69,000</u>
A13101	Machinery and Equipment			61,000	61,000	69,000
A132	TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			44,000	44,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
QA7377	EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)					
EXECUTIVE ENGINEER (UP&D) QUETTA DIVISION (OLD DDO QA5198)				31,339,000	33,055,000	34,376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
SI7116	EXECUTIVE ENGINEER (UP&D) SIBI DIVISION (OLD DDO SI4201)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,397,000</u>	<u>18,251,000</u>	<u>21,227,000</u>
A011	TOTAL PAY		55	55	<u>11,130,000</u>	<u>10,276,000</u>	<u>11,854,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,678,000</u>	<u>2,824,000</u>	<u>3,760,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>3,678,000</u>	<u>2,824,000</u>	<u>3,760,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	5			
T096	Town Planning Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>7,452,000</u>	<u>7,452,000</u>	<u>8,094,000</u>
A01151	Total Basic Pay of Other Staff		<u>45</u>	<u>45</u>	<u>7,452,000</u>	<u>7,452,000</u>	<u>8,094,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	4	4			
S171	Sub-Engineer	(BPS-11)	6	6			
S192	Surveyor	(BPS-11)	2	2			
S184	Supervisor	(BPS-09)	1	1			
E007	Electrician	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
T039	Tracer	(BPS-05)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
SI7116	EXECUTIVE ENGINEER (UP&D) SIBI DIVISION (OLD DDO SI4201)						
D143	Driver	(BPS-04)	5	5			
C064	Chowkidar	(BPS-01)	2	2			
C132	Cooly	(BPS-01)	5	5			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>7,267,000</u>	<u>7,975,000</u>	<u>9,373,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,132,000</u>	<u>7,840,000</u>	<u>9,224,000</u>
A01202	House Rent Allowance				973,000	973,000	989,000
A01203	Conveyance Allowance				1,528,000	1,473,000	1,528,000
A01206	Local Compensatory Allowance				753,000	377,000	1,860,000
A01207	Washing Allowance				25,000	25,000	25,000
A01208	Dress Allowance				25,000	25,000	25,000
A0120Q	Fixed Daily Allowance				46,000	46,000	48,000
A01217	Medical allowance				921,000	900,000	921,000
A01222	Hardship allowance				2,000	2,000	2,000
A01226	Computer allowance				7,000	7,000	7,000
A01229	Special compensation allowance					337,000	
A0122M	Adhoc Relief Allowance 2016				845,000	804,000	845,000
A0122Y	AD-Hoc Relief Allowance 2017				992,000	992,000	992,000
A0123G	Ad-hoc Relief 2018				959,000	959,000	977,000
A0123P	Adhoc-Relief A 2019					871,000	949,000
A01265	Cash handling allowance				2,000	1,000	2,000
A01270	Other				54,000	48,000	54,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>135,000</u>	<u>135,000</u>	<u>149,000</u>
A01274	Medical charges				135,000	135,000	149,000
A03	TOTAL OPERATING EXPENSES				<u>1,201,000</u>	<u>1,201,000</u>	<u>1,289,000</u>
A032	TOTAL COMMUNICATIONS				<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03201	Postage and telegraph				5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SI7116	EXECUTIVE ENGINEER (UP&D) SIBI DIVISION (OLD DDO SI4201)					
A03202	Telephone and trunk call			55,000	55,000	58,000
A03205	Courier and pilot service			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>281,000</u>	<u>281,000</u>	<u>313,000</u>
A03301	Gas			19,000	19,000	22,000
A03302	Water			43,000	43,000	49,000
A03303	Electricity			110,000	110,000	125,000
A03304	Hot and cold weather charges			109,000	109,000	117,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for office building			400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>303,000</u>	<u>303,000</u>	<u>339,000</u>
A03805	Travelling allowance			68,000	68,000	75,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			218,000	218,000	247,000
A03808	Conveyance charges			17,000	17,000	17,000
A039	TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>167,000</u>
A03901	Stationery			62,000	62,000	70,000
A03902	Printing and publication			29,000	29,000	33,000
A03905	Newspapers periodicals and books			12,000	12,000	13,000
A03906	Uniforms and protective clothing			40,000	40,000	43,000
A03970	Others			7,000	7,000	8,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>142,000</u>	<u>161,000</u>
A130	TOTAL TRANSPORT			<u>83,000</u>	<u>83,000</u>	<u>94,000</u>
A13001	Transport			83,000	83,000	94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
SI7116	EXECUTIVE ENGINEER (UP&D) SIBI DIVISION (OLD DDO SI4201)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			24,000	24,000	27,000
A132	TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			35,000	35,000	40,000
EXECUTIVE ENGINEER (UP&D) SIBI DIVISION (OLD DDO SI4201)				19,740,000	19,594,000	22,677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
TB7156	EXECUTIVE ENGINEER (UP&D)MEKRAN DIVISION (OLD DDO TB4201)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,699,000</u>	<u>15,450,000</u>	<u>17,845,000</u>
A011	TOTAL PAY		60	60	<u>9,538,000</u>	<u>8,287,000</u>	<u>9,856,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>2,761,000</u>	<u>1,510,000</u>	<u>2,822,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>2,761,000</u>	<u>1,510,000</u>	<u>2,822,000</u>
E045	Executive Engineer	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
A114	Assistant Engineer	(BPS-17)	5	5			
T096	Town Planning Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>6,777,000</u>	<u>6,777,000</u>	<u>7,034,000</u>
A01151	Total Basic Pay of Other Staff		<u>50</u>	<u>50</u>	<u>6,777,000</u>	<u>6,777,000</u>	<u>7,034,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	3	3			
A269	Assistant Computer Operator	(BPS-12)	1	1			
G066	G.I.S Assistant	(BPS-12)	1	1			
D135	Draftsman	(BPS-11)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
S171	Sub-Engineer	(BPS-11)	6	6			
S192	Surveyor	(BPS-11)	2	2			
S184	Supervisor	(BPS-09)	2	2			
E007	Electrician	(BPS-08)	1	1			
S157	Store Keeper	(BPS-07)	1	1			
D143	Driver	(BPS-05)	5	5			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
TB7156	EXECUTIVE ENGINEER (UP&D)MEKRAN DIVISION (OLD DDO TB4201)						
T039	Tracer	(BPS-04)	1	1			
C064	Chowkidar	(BPS-02)	3	3			
N003	Naib Qasid	(BPS-02)	8	8			
C132	Cooly	(BPS-01)	5	5			
M016	Mali	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>6,161,000</u>	<u>7,163,000</u>	<u>7,989,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,061,000</u>	<u>6,720,000</u>	<u>7,879,000</u>
A01202	House Rent Allowance				895,000	895,000	895,000
A01203	Conveyance Allowance				1,190,000	1,190,000	1,190,000
A01206	Local Compensatory Allowance				678,000	339,000	1,665,000
A01207	Washing Allowance				28,000	9,000	28,000
A01208	Dress Allowance				25,000	25,000	25,000
A0120Q	Fixed Daily Allowance					40,000	41,000
A01217	Medical allowance				755,000	755,000	755,000
A01222	Hardship allowance				2,000	1,000	2,000
A01229	Special compensation allowance					297,000	
A0122M	Adhoc Relief Allowance 2016				700,000	672,000	700,000
A0122Y	AD-Hoc Relief Allowance 2017				878,000	878,000	878,000
A0123G	Ad-hoc Relief 2018				861,000	861,000	861,000
A0123P	Adhoc-Relief A 2019					733,000	790,000
A01242	Consolidation travelling allowance				48,000	24,000	48,000
A01265	Cash handling allowance				1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>443,000</u>	<u>110,000</u>
A01274	Medical charges				100,000	443,000	110,000
A03	TOTAL OPERATING EXPENSES				<u>1,165,000</u>	<u>1,276,000</u>	<u>1,248,000</u>
A032	TOTAL COMMUNICATIONS				<u>67,000</u>	<u>67,000</u>	<u>70,000</u>
A03201	Postage and telegraph				7,000	7,000	7,000
A03202	Telephone and trunk call				53,000	53,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2019-2020 2020-2021		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TB7156	EXECUTIVE ENGINEER (UP&D)MEKRAN DIVISION (OLD DDO TB4201)					
A03205	Courier and pilot service			7,000	7,000	7,000
A033	TOTAL UTILITIES			<u>276,000</u>	<u>287,000</u>	<u>308,000</u>
A03302	Water			74,000	85,000	84,000
A03303	Electricity			110,000	110,000	125,000
A03304	Hot and cold weather charges			92,000	92,000	99,000
A034	TOTAL OCCUPANCY COSTS			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A03402	Rent for office building			428,000	428,000	428,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>330,000</u>	<u>287,000</u>
A03805	Travelling allowance			97,000	140,000	107,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			159,000	190,000	180,000
A039	TOTAL GENERAL			<u>138,000</u>	<u>164,000</u>	<u>155,000</u>
A03901	Stationery			64,000	80,000	73,000
A03902	Printing and publication			27,000	27,000	31,000
A03905	Newspapers periodicals and books			11,000	11,000	12,000
A03906	Uniforms and protective clothing			36,000	36,000	39,000
A03970	Others				10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>208,000</u>	<u>147,000</u>
A130	TOTAL TRANSPORT			<u>83,000</u>	<u>133,000</u>	<u>94,000</u>
A13001	Transport			83,000	133,000	94,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>45,000</u>	<u>33,000</u>
A13101	Machinery and Equipment			29,000	45,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TB7156	EXECUTIVE ENGINEER (UP&D)MEKRAN DIVISION (OLD DDO TB4201)					
A132	TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			18,000	30,000	20,000
EXECUTIVE ENGINEER (UP&D)MEKRAN DIVISION (OLD DDO TB4201)				16,994,000	16,934,000	19,240,000