

BC21039 (39)
TRANSPORT DEPARTMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Quetta	113	170,120,800	391,687,240	313,536,869	118,221,750	431,758,619
Naseerabad	28	6,289,000	5,647,648	6,307,185	1,239,300	7,546,485
Loralai	27	6,715,000	8,300,266	7,616,128	1,481,000	9,097,128
Khuzdar	26	5,359,100	7,819,238	5,490,932	679,810	6,170,742
Turbat	26	5,004,000	5,693,434	5,202,208	656,800	5,859,008
Sibi	23	4,319,200	3,074,197	4,085,170	684,900	4,770,070
Kharan	20	10,389,600	2,531,956	10,224,958	666,880	10,891,838
TOTAL	263	208,196,700	424,753,979	352,463,450	123,630,440	476,093,890

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TRANSPORT DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>476,093,890</u>
Total:	<u>476,093,890</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
045203 ROAD TRANSPORT	208,196,700	424,753,979	476,093,890
TOTAL	208,196,700	424,753,979	476,093,890

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KN7091	REGIONAL TRANSPORT AUTHORITY KHARAN	10,389,600	2,531,956	10,891,838
KR7037	REGIONAL TRANSPORT AUTHORITY KALAT AT KHUZDAR (OLD DDO KR4049)	5,359,100	7,819,238	6,170,742
LI7145	REGIONAL TRANSPORT AUTHORITY ZHOB AT LORALAI (OLD DDO LI4303)	6,715,000	8,300,266	9,097,128
NB7028	REGIONAL TRANSPORT AUTHORITY NASEERABAD (OLD DDO NB4034)	6,289,000	5,647,648	7,546,485
QA7231	TRANSPORT DEPARTMENT ADMN SECRETARIAT	111,572,200	316,591,898	350,953,376
QA7232	PROVINCIAL TRANSPORT AUTHORITY / RTA (OLD DDO QA4498)	38,488,600	50,245,505	53,018,953
QA7401	SECRETARY REGIONAL TRANSPORT AUTHORITY (OLD DDO QA5244)	20,060,000	24,849,837	27,786,290
SI7040	REGIONAL TRANSPORT AUTHORITY SIBI (OLD DDO SI4049)	4,319,200	3,074,197	4,770,070
TB7036	REGIONAL TRANSPORT AUTHORITY MEKRAN AT (OLD DDO TB4048)	5,004,000	5,693,434	5,859,008
TOTAL		208,196,700	424,753,979	476,093,890

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>154,942,300</u>	<u>153,628,557</u>	<u>352,463,450</u>
A011	PAY	<u>88,124,000</u>	<u>52,013,493</u>	<u>241,043,201</u>
A011-1	TOTAL PAY OF OFFICERS	<u>34,164,000</u>	<u>29,040,093</u>	<u>75,978,110</u>
A01101	Basic Pay Of Officer	33,966,000	28,863,970	75,754,110
A01102	Personal pay	63,000		63,000
A01103	Special pay	108,000	170,273	134,000
A01105	Qualification Pay	27,000	5,850	27,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>53,960,000</u>	<u>22,973,400</u>	<u>165,065,091</u>
A01151	Basic Pay of Other Staff	31,960,000	22,973,400	74,666,790
A01170	Others	22,000,000		90,398,301
A012	ALLOWANCES	<u>66,818,300</u>	<u>101,615,064</u>	<u>111,420,249</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>65,282,300</u>	<u>100,082,564</u>	<u>109,884,249</u>
A01201	Senior post Allowance	16,000	14,875	17,600
A01202	House Rent Allowance	2,318,500	2,145,207	2,550,350
A01203	Conveyance Allowance	4,510,000	4,144,395	4,510,000
A01206	Local Compensatory Allowance	173,900	331,085	173,900
A01207	Washing Allowance	75,000	50,176	75,000
A01208	Dress Allowance	72,000	48,130	72,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	16,809,000	5,437,265	16,809,000
A0120Q	Fixed Daily Allowance	26,000	40,000	26,000
A01211	Hill Allowance	163,000	138,020	163,000
A01212	Telecommunication allowance	96,000	171,100	135,000
A01216	Qualification allowance	68,000	166,750	68,000
A01217	Medical Allowance	2,857,000	2,448,542	2,857,000
A01222	Hardship allowance	2,200	1,200	2,200
A01224	Entertainment allowance	13,200	7,140	13,200
A01226	Computer allowance	49,000	68,700	49,000
A01228	Orderly allowance	210,000	290,000	210,000
A01229	Special compensation allowance	250,000	244,264	250,000
A0122N	Special Conveyance Allowance to Disbaled Employee	48,000	68,000	66,000
A01235	Secretariat allowance	1,074,000	765,943	540,654
A01239	Special Allowance	2,214,000	27,544,198	23,670,000
A0123K	Superior Executive Allowance	6,949,600	8,973,357	8,339,520
A01240	Utility Allowance for Gas	3,939,000	2,756,100	3,939,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01241	Utility Allowance for Electricity	3,939,000	2,598,100	3,939,000
A01242	Consolidation Travelling Allowance	88,000		88,000
A01244	Adhoc relief		394,268	
A0124C	Disparity Reduction Allowance	2,173,900	2,728,202	2,173,900
A0124R	Adhoc Relief 2022	4,940,000	5,077,744	4,940,000
A0124X	Adhoc Relief Allowance 2023		16,486,646	16,217,585
A01250	Incentive Allowance		306	
A01265	Cash Handling Allowance	9,000	1,704	9,000
A01270	Other	12,199,000	16,941,147	17,980,340
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,536,000</u>	<u>1,532,500</u>	<u>1,536,000</u>
A01271	Overtime allowance	36,000	31,500	36,000
A01274	Medical charges	1,500,000	1,500,000	1,500,000
A01289	Teaching Allowance		1,000	
A03	TOTAL OPERATING EXPENSES	<u>15,541,200</u>	<u>183,386,084</u>	<u>19,042,120</u>
A032	COMMUNICATIONS	<u>822,000</u>	<u>1,178,320</u>	<u>822,000</u>
A03201	Postage and Telegraph	27,000	27,000	27,000
A03202	Telephone and trunk call	760,000	1,116,320	760,000
A03205	Courier and pilot service	35,000	35,000	35,000
A033	UTILITIES	<u>2,985,200</u>	<u>2,835,200</u>	<u>2,999,220</u>
A03301	Gas	570,000	570,000	580,000
A03302	Water	83,000	83,000	84,800
A03303	Electricity	2,109,200	1,959,200	2,111,420
A03304	Hot and cold weather charges	223,000	223,000	223,000
A034	OCCUPANCY COSTS	<u>600,000</u>	<u>1,440,626</u>	<u>1,560,000</u>
A03402	Rent for office building	600,000	1,440,626	1,560,000
A038	TRAVEL & TRANSPORTATION	<u>6,450,000</u>	<u>8,798,255</u>	<u>7,899,000</u>
A03805	Travelling Allowance	2,720,000	3,189,005	3,096,000
A03806	Transportation of Goods	60,000	60,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,620,000	5,499,250	4,690,000
A03808	Conveyance charges	50,000	50,000	50,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>4,684,000</u>	<u>169,133,683</u>	<u>5,761,900</u>
A03901	Stationery	1,582,000	1,782,000	1,979,200
A03902	Printing & Publication	2,128,000	2,128,000	2,441,800
A03905	Newspapers Periodicals & Books	126,000	153,000	138,600
A03906	Uniforms and protective clothing	83,000	83,000	91,300
A03915	Payments to Govt. Deptt for Services Rendered	320,000	20,000	320,000
A03970	Others	360,000	164,737,523	600,000
A03983	Expenditure Tracking/ Monitoring	85,000	230,160	191,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>18,000,000</u>	<u>60,000,000</u>	<u>68,000,000</u>
A052	GRANTS-DOMESTIC	<u>18,000,000</u>	<u>60,000,000</u>	<u>68,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	8,000,000		8,000,000
A05270	To Others	10,000,000	60,000,000	60,000,000
A06	TOTAL TRANSFERS	<u>137,000</u>	<u>5,596,208</u>	<u>400,000</u>
A061	SCHOLARSHIP		<u>5,309,208</u>	
A06103	Cash Awards		5,309,208	
A063	ENTERTAINMENT & GIFTS	<u>137,000</u>	<u>287,000</u>	<u>400,000</u>
A06301	Entertainments & Gifts	137,000	287,000	400,000
A09	TOTAL PHYSICAL ASSETS	<u>17,350,000</u>	<u>17,350,000</u>	<u>32,660,000</u>
A092	COMPUTER EQUIPMENT			<u>800,000</u>
A09201	Hardware			800,000
A095	PURCHASE OF TRANSPORT	<u>16,000,000</u>	<u>16,000,000</u>	<u>29,500,000</u>
A09501	Transport	16,000,000	16,000,000	29,500,000
A096	PURCHASE OF PLANT & MACHINERY	<u>650,000</u>	<u>650,000</u>	<u>1,160,000</u>
A09601	Plant and Machinery	650,000	650,000	1,160,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>700,000</u>	<u>700,000</u>	<u>1,200,000</u>
A09701	Furniture and Fixtures	700,000	700,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,226,200</u>	<u>4,793,130</u>	<u>3,528,320</u>
A130	TRANSPORT	<u>1,364,700</u>	<u>3,381,630</u>	<u>2,200,670</u>
A13001	Transport	1,364,700	3,381,630	2,200,670
A131	MACHINERY AND EQUIPMENT	<u>471,500</u>	<u>721,500</u>	<u>664,650</u>
A13101	Machinery & Equipment	471,500	721,500	664,650
A132	FURNITURE AND FIXTURE	<u>390,000</u>	<u>690,000</u>	<u>663,000</u>
A13201	Furniture & Fixture	390,000	690,000	663,000
NET TOTAL		208,196,700	424,753,979	476,093,890

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	49			49	
02	1			1	
04	14			14	
05	45			45	
07	13			13	
09	1			1	
11	38			38	
12	20			20	
14	20			20	
15	9			9	
16	21			21	
17	28			28	
18	2			2	
19	1			1	
20	1			1	
TOTAL	263			263	

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
KN7091	REGIONAL TRANSPORT AUTHORITY KHARAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,775,800</u>	<u>1,918,156</u>	<u>10,224,958</u>
A011	TOTAL PAY		20	20	<u>8,365,000</u>	<u>750,070</u>	<u>8,707,950</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,510,000</u>	<u>750,070</u>	<u>2,560,200</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,510,000</u>	<u>750,070</u>	<u>2,560,200</u>
S016	Secretary Regional Transport Authority	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,855,000</u>		<u>6,147,750</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>5,855,000</u>		<u>6,147,750</u>
I012	Inspector	(BPS-15)	1	1			
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S168	Sub Inspector	(BPS-11)	1	1			
H012	Head Constable	(BPS-07)	2	2			
C122	Constable	(BPS-05)	6	6			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,410,800</u>	<u>1,168,086</u>	<u>1,517,008</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,410,800</u>	<u>1,167,086</u>	<u>1,517,008</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
KN7091	REGIONAL TRANSPORT AUTHORITY KHARAN				
A01202	House Rent Allowance		320,000	84,233	352,000
A01203	Conveyance Allowance		480,000	65,000	480,000
A01206	Local Compensatory Allowance		10,900	1,552	10,900
A01207	Washing Allowance		7,000		7,000
A01208	Dress Allowance		7,000		7,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			255,825	
A01217	Medical Allowance		400,000	24,346	400,000
A0123K	Superior Executive Allowance			351,000	
A01240	Utility Allowance for Gas			48,000	
A01241	Utility Allowance for Electricity			48,000	
A0124C	Disparity Reduction Allowance		31,900	9,112	31,900
A0124R	Adhoc Relief 2022		33,000	60,953	33,000
A0124X	Adhoc Relief Allowance 2023			218,865	194,208
A01265	Cash Handling Allowance		1,000		1,000
A01270	Other		120,000	200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	
A01289	Teaching Allowance			1,000	
A03	TOTAL OPERATING EXPENSES		<u>548,600</u>	<u>548,600</u>	<u>595,160</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>257,600</u>	<u>257,600</u>	<u>280,260</u>
A03303	Electricity		226,600	226,600	249,260
A03304	Hot and cold weather charges		31,000	31,000	31,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>122,000</u>	<u>122,000</u>	<u>135,300</u>
A03805	Travelling Allowance		50,000	50,000	52,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
KN7091 REGIONAL TRANSPORT AUTHORITY KHARAN					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			72,000	72,000	82,800
A039 TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>126,600</u>
A03901 Stationery			88,000	88,000	96,800
A03902 Printing & Publication			10,000	10,000	11,000
A03905 Newspapers Periodicals & Books			8,000	8,000	8,800
A03970 Others			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,200</u>	<u>65,200</u>	<u>71,720</u>
A130 TOTAL TRANSPORT			<u>18,700</u>	<u>18,700</u>	<u>20,570</u>
A13001 Transport			18,700	18,700	20,570
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,500</u>	<u>16,500</u>	<u>18,150</u>
A13101 Machinery & Equipment			16,500	16,500	18,150
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201 Furniture & Fixture			30,000	30,000	33,000
REGIONAL TRANSPORT AUTHORITY KHARAN			10,389,600	2,531,956	10,891,838

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
KR7037	REGIONAL TRANSPORT AUTHORITY KALAT AT KHUZDAR (OLD DDO KR4049)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,735,000</u>	<u>7,262,388</u>	<u>5,490,932</u>
A011	TOTAL PAY		26	26	<u>3,474,000</u>	<u>3,798,524</u>	<u>3,599,940</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,592,000</u>	<u>769,980</u>	<u>1,623,840</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,592,000</u>	<u>769,980</u>	<u>1,623,840</u>
S016	Secretary Regional Transport Authority	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>1,882,000</u>	<u>3,028,544</u>	<u>1,976,100</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>1,882,000</u>	<u>3,028,544</u>	<u>1,976,100</u>
I012	Inspector	(BPS-15)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
A269	Assistant Computer Operator	(BPS-12)	2	2			
M087	Motor Vehicle Examiner	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S168	Sub Inspector	(BPS-11)	1	1			
H012	Head Constable	(BPS-07)	1	1			
C122	Constable	(BPS-05)	6	6			
D143	Driver	(BPS-04)	1	1			
A007	Accountant	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
KR7037	REGIONAL TRANSPORT AUTHORITY KALAT AT KHUZDAR (OLD DDO KR4049)				
A012	TOTAL ALLOWANCES		<u>1,261,000</u>	<u>3,463,864</u>	<u>1,890,992</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,261,000</u>	<u>3,463,864</u>	<u>1,890,992</u>
A01202	House Rent Allowance		200,000	324,922	220,000
A01203	Conveyance Allowance		301,000	434,266	301,000
A01206	Local Compensatory Allowance		86,000	115,390	86,000
A01207	Washing Allowance		4,000	6,012	4,000
A01208	Dress Allowance		4,000	8,112	4,000
A01211	Hill Allowance		8,000		8,000
A01217	Medical Allowance		151,000	260,892	151,000
A01226	Computer allowance		8,000	8,400	8,000
A01240	Utility Allowance for Gas			25,000	
A01241	Utility Allowance for Electricity			25,000	
A0124C	Disparity Reduction Allowance		269,000	618,636	269,000
A0124R	Adhoc Relief 2022		170,000	363,474	170,000
A0124X	Adhoc Relief Allowance 2023			1,272,056	668,992
A01265	Cash Handling Allowance		1,000	1,704	1,000
A01270	Other		59,000		
A03	TOTAL OPERATING EXPENSES		<u>553,600</u>	<u>495,600</u>	<u>602,260</u>
A032	TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>254,600</u>	<u>254,600</u>	<u>277,260</u>
A03303	Electricity		226,600	226,600	249,260
A03304	Hot and cold weather charges		28,000	28,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>94,000</u>	<u>166,800</u>
A03805	Travelling Allowance		80,000	40,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		72,000	54,000	82,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
KR7037	REGIONAL TRANSPORT AUTHORITY KALAT AT KHUZDAR (OLD DDO KR4049)				
A039	TOTAL GENERAL		<u>142,000</u>	<u>142,000</u>	<u>153,200</u>
A03901	Stationery		99,000	99,000	108,900
A03902	Printing & Publication		6,000	6,000	6,600
A03905	Newspapers Periodicals & Books		7,000	7,000	7,700
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,500</u>	<u>61,250</u>	<u>77,550</u>
A130	TOTAL TRANSPORT		<u>18,500</u>	<u>9,250</u>	<u>20,350</u>
A13001	Transport		18,500	9,250	20,350
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A13101	Machinery & Equipment		22,000	22,000	24,200
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
REGIONAL TRANSPORT AUTHORITY KALAT AT KHUZDAR (OLD DDO KR4049)			5,359,100	7,819,238	6,170,742

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
LI7145	REGIONAL TRANSPORT AUTHORITY ZHOB AT LORALAI (OLD DDO LI4303)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,090,000</u>	<u>7,751,266</u>	<u>7,616,128</u>
A011	TOTAL PAY		27	27	<u>3,979,000</u>	<u>4,169,228</u>	<u>4,146,120</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,061,000</u>	<u>1,285,360</u>	<u>1,082,220</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,061,000</u>	<u>1,285,360</u>	<u>1,082,220</u>
S016	Secretary Regional Transport Authority	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>2,918,000</u>	<u>2,883,868</u>	<u>3,063,900</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>2,918,000</u>	<u>2,883,868</u>	<u>3,063,900</u>
I012	Inspector	(BPS-15)	1	1			
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
M087	Motor Vehicle Examiner	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S168	Sub Inspector	(BPS-11)	1	1			
H012	Head Constable	(BPS-07)	2	2			
C122	Constable	(BPS-05)	6	6			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
LI7145	REGIONAL TRANSPORT AUTHORITY ZHOB AT LORALAI (OLD DDO LI4303)				
A012	TOTAL ALLOWANCES		<u>2,111,000</u>	<u>3,582,038</u>	<u>3,470,008</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,111,000</u>	<u>3,582,038</u>	<u>3,470,008</u>
A01202	House Rent Allowance		284,000	309,750	312,400
A01203	Conveyance Allowance		388,000	432,732	388,000
A01207	Washing Allowance		7,000	4,320	7,000
A01208	Dress Allowance		7,000	6,000	7,000
A01211	Hill Allowance		28,000	27,950	28,000
A01217	Medical Allowance		286,000	239,170	286,000
A01222	Hardship allowance		1,000		1,000
A01226	Computer allowance		10,000	7,200	10,000
A01229	Special compensation allowance		103,000	108,872	103,000
A01239	Special Allowance		2,000		2,000
A0124C	Disparity Reduction Allowance		590,000	637,276	590,000
A0124R	Adhoc Relief 2022		363,000	389,051	363,000
A0124X	Adhoc Relief Allowance 2023			1,419,717	1,370,608
A01265	Cash Handling Allowance		2,000		2,000
A01270	Other		40,000		
A03	TOTAL OPERATING EXPENSES		<u>540,000</u>	<u>482,000</u>	<u>587,500</u>
A032	TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>254,000</u>	<u>276,600</u>
A03303	Electricity		226,000	226,000	248,600
A03304	Hot and cold weather charges		28,000	28,000	28,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>94,000</u>	<u>166,800</u>
A03805	Travelling Allowance		80,000	40,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		72,000	54,000	82,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
LI7145	REGIONAL TRANSPORT AUTHORITY ZHOB AT LORALAI (OLD DDO LI4303)				
A039	TOTAL GENERAL		<u>131,000</u>	<u>131,000</u>	<u>141,100</u>
A03901	Stationery		88,000	88,000	96,800
A03902	Printing & Publication		6,000	6,000	6,600
A03905	Newspapers Periodicals & Books		7,000	7,000	7,700
A03970	Others		30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS				<u>800,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>400,000</u>
A09201	Hardware				400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>400,000</u>
A09601	Plant and Machinery				400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>85,000</u>	<u>67,000</u>	<u>93,500</u>
A130	TOTAL TRANSPORT		<u>18,000</u>		<u>19,800</u>
A13001	Transport		18,000		19,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>37,000</u>	<u>40,700</u>
A13101	Machinery & Equipment		37,000	37,000	40,700
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
LI7145 REGIONAL TRANSPORT AUTHORITY ZHOB AT LORALAI (OLD DDO LI4303)					
REGIONAL TRANSPORT AUTHORITY ZHOB AT LORALAI (OLD DDO LI4303)			6,715,000	8,300,266	9,097,128

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
NB7028	REGIONAL TRANSPORT AUTHORITY NASEERABAD (OLD DDO NB4034)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,147,000</u>	<u>4,662,648</u>	<u>6,307,185</u>
A011	TOTAL PAY		28	28	<u>3,395,000</u>	<u>1,979,410</u>	<u>3,526,560</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,273,000</u>	<u>769,980</u>	<u>1,298,460</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,273,000</u>	<u>769,980</u>	<u>1,298,460</u>
S016	Secretary Regional Transport Authority	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>2,122,000</u>	<u>1,209,430</u>	<u>2,228,100</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>2,122,000</u>	<u>1,209,430</u>	<u>2,228,100</u>
A007	Accountant	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
M087	Motor Vehicle Examiner	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
S168	Sub Inspector	(BPS-11)	2	2			
H012	Head Constable	(BPS-07)	2	2			
C122	Constable	(BPS-05)	6	6			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,752,000</u>	<u>2,683,238</u>	<u>2,780,625</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,752,000</u>	<u>2,683,238</u>	<u>2,780,625</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
NB7028	REGIONAL TRANSPORT AUTHORITY NASEERABAD (OLD DDO NB4034)				
A01202	House Rent Allowance		120,000	98,719	132,000
A01203	Conveyance Allowance		222,000	197,088	222,000
A01207	Washing Allowance		5,000	4,000	5,000
A01208	Dress Allowance		4,000	1,600	4,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar		305,000	264,375	305,000
A01217	Medical Allowance		140,000	117,000	140,000
A01229	Special compensation allowance		44,000	36,658	44,000
A01235	Secretariat allowance		30,000		
A0123K	Superior Executive Allowance		230,000	351,000	276,000
A01240	Utility Allowance for Gas		44,000	48,000	44,000
A01241	Utility Allowance for Electricity		44,000	48,000	44,000
A01242	Consolidation Travelling Allowance		48,000		48,000
A0124C	Disparity Reduction Allowance		240,000	201,716	240,000
A0124R	Adhoc Relief 2022		224,000	188,452	224,000
A0124X	Adhoc Relief Allowance 2023			640,294	579,260
A01270	Other		52,000	486,336	473,365
A03	TOTAL OPERATING EXPENSES		<u>984,000</u>	<u>874,000</u>	<u>1,065,500</u>
A032	TOTAL COMMUNICATIONS		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		120,000	120,000	120,000
A033	TOTAL UTILITIES		<u>542,000</u>	<u>542,000</u>	<u>593,000</u>
A03301	Gas		100,000	100,000	110,000
A03302	Water		36,000	36,000	37,800
A03303	Electricity		392,000	392,000	431,200
A03304	Hot and cold weather charges		14,000	14,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>60,000</u>	<u>188,500</u>
A03805	Travelling Allowance		70,000	35,000	73,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
NB7028	REGIONAL TRANSPORT AUTHORITY NASEERABAD (OLD DDO NB4034)				
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		100,000	25,000	115,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>162,000</u>
A03901	Stationery		100,000	100,000	110,000
A03902	Printing & Publication		10,000	10,000	11,000
A03905	Newspapers Periodicals & Books		10,000	10,000	11,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>158,000</u>	<u>111,000</u>	<u>173,800</u>
A130	TOTAL TRANSPORT		<u>95,000</u>	<u>48,000</u>	<u>104,500</u>
A13001	Transport		95,000	48,000	104,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>33,000</u>	<u>36,300</u>
A13101	Machinery & Equipment		33,000	33,000	36,300
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
REGIONAL TRANSPORT AUTHORITY NASEERABAD (OLD DDO NB4034)			6,289,000	5,647,648	7,546,485

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
QA7231	TRANSPORT DEPARTMENT ADMN SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>81,756,200</u>	<u>69,345,252</u>	<u>257,529,376</u>
A011	TOTAL PAY		43	40	<u>45,874,000</u>	<u>19,932,183</u>	<u>197,168,411</u>
A011-1	TOTAL PAY OF OFFICERS		16	17	<u>17,907,000</u>	<u>15,823,823</u>	<u>59,395,970</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>17</u>	<u>17,709,000</u>	<u>15,656,700</u>	<u>59,171,970</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	1	1			
P066	Private Secretary	(BPS-17)	1	2			
S026	Section Officer	(BPS-17)	4	4			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	4	4			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				63,000		63,000
A01103	Special pay				108,000	161,273	134,000
A01105	Qualification Pay				27,000	5,850	27,000
A011-2	TOTAL PAY OF OTHER STAFF		27	23	<u>27,967,000</u>	<u>4,108,360</u>	<u>137,772,441</u>
A01151	Total Basic Pay of Other Staff		<u>27</u>	<u>23</u>	<u>5,967,000</u>	<u>4,108,360</u>	<u>47,374,140</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	5	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
M087	Motor Vehicle Examiner	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
P024	Photo Machine Operator	(BPS-05)	1	1			
D143	Driver	(BPS-04)	3	3			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
QA7231	TRANSPORT DEPARTMENT ADMN SECRETARIAT						
D003	Daftari	(BPS-02)	1	1			
N003	Naib Qasid	(BPS-01)	8	8			
A01170	Others				22,000,000		90,398,301
005	Lump sum Provision for Pay & Allowances				20,000,000		90,398,301
007	Lump Sum Provision for New Expenditure				2,000,000		
A012	TOTAL ALLOWANCES				<u>35,882,200</u>	<u>49,413,069</u>	<u>60,360,965</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,346,200</u>	<u>48,395,456</u>	<u>58,824,965</u>
A01201	Senior post Allowance				16,000	14,875	17,600
A01202	House Rent Allowance				321,000	191,407	353,100
A01203	Conveyance Allowance				1,181,000	1,073,153	1,181,000
A01207	Washing Allowance				25,000	9,000	25,000
A01208	Dress Allowance				25,000	5,700	25,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				10,778,000	3,107,310	10,778,000
A01211	Hill Allowance				50,000	29,200	50,000
A01212	Telecommunication allowance				96,000	171,100	135,000
A01216	Qualification allowance				68,000	6,750	68,000
A01217	Medical Allowance				735,000	692,204	735,000
A01224	Entertainment allowance				13,200	7,140	13,200
A01228	Orderly allowance				210,000	290,000	210,000
A0122N	Special Conveyance Allowance to Disbalded Employee					12,000	
A01235	Secretariat allowance				942,000	637,420	461,000
A01239	Special Allowance				2,152,000	17,036,337	16,234,000
A0123K	Superior Executive Allowance				4,800,000	4,987,557	5,760,000
A01240	Utility Allowance for Gas				1,845,000	1,181,600	1,845,000
A01241	Utility Allowance for Electricity				1,845,000	1,181,600	1,845,000
A01242	Consolidation Travelling Allowance				20,000		20,000
A0124C	Disparity Reduction Allowance					25,516	
A0124R	Adhoc Relief 2022				2,323,000	1,903,433	2,323,000
A0124X	Adhoc Relief Allowance 2023					6,057,686	6,444,508
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				6,900,000	9,774,468	10,300,557

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
QA7231	TRANSPORT DEPARTMENT ADMN SECRETARIAT				
002	Others		900,000		10,300,557
033	Others House Requisition Allowance		6,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,536,000</u>	<u>1,017,613</u>	<u>1,536,000</u>
A01271	Overtime allowance		36,000	31,500	36,000
A01274	Medical charges		1,500,000	986,113	1,500,000
A03	TOTAL OPERATING EXPENSES		<u>4,724,000</u>	<u>172,334,258</u>	<u>6,464,000</u>
A032	TOTAL COMMUNICATIONS		<u>356,000</u>	<u>562,320</u>	<u>356,000</u>
A03202	Telephone and trunk call		330,000	536,320	330,000
A03205	Courier and pilot service		26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03304	Hot and cold weather charges		13,000	13,000	13,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,500,000</u>	<u>6,194,255</u>	<u>4,583,000</u>
A03805	Travelling Allowance		1,200,000	1,954,005	1,500,000
A03806	Transportation of Goods		60,000	60,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,220,000	4,160,250	3,000,000
A03808	Conveyance charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>855,000</u>	<u>165,564,683</u>	<u>1,512,000</u>
A03901	Stationery		510,000	710,000	800,000
A03902	Printing & Publication		90,000	90,000	100,000
A03905	Newspapers Periodicals & Books		40,000	67,000	44,000
A03906	Uniforms and protective clothing		70,000	70,000	77,000
A03970	Others		60,000	164,437,523	300,000
A03983	Expenditure Tracking/ Monitoring		85,000	190,160	191,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
QA7231 TRANSPORT DEPARTMENT ADMN SECRETARIAT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>18,000,000</u>	<u>60,000,000</u>	<u>68,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>18,000,000</u>	<u>60,000,000</u>	<u>68,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			8,000,000		8,000,000
A05270 To Others			10,000,000	60,000,000	60,000,000
042 Grant for Death Compensation			10,000,000	60,000,000	10,000,000
273 Grant for Establishment of Traffic Engineering Bureau (BTEB)					50,000,000
A06 TOTAL TRANSFERS			<u>137,000</u>	<u>5,596,208</u>	<u>400,000</u>
A061 TOTAL SCHOLARSHIP				<u>5,309,208</u>	
A06103 Cash Awards				5,309,208	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>137,000</u>	<u>287,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			137,000	287,000	400,000
A09 TOTAL PHYSICAL ASSETS			<u>6,300,000</u>	<u>6,300,000</u>	<u>16,760,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>5,500,000</u>	<u>5,500,000</u>	<u>15,000,000</u>
A09501 Transport			5,500,000	5,500,000	15,000,000
006 Purchase of one Suzuki Cultus			2,000,000		
227 Purchase of GLI for Addl: Secretary			3,500,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>400,000</u>	<u>400,000</u>	<u>760,000</u>
A09601 Plant and Machinery			400,000	400,000	760,000
002 Plant and Machinery			400,000	400,000	760,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
QA7231 TRANSPORT DEPARTMENT ADMN SECRETARIAT					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
A09701 Furniture and Fixtures			400,000	400,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>655,000</u>	<u>3,016,180</u>	<u>1,800,000</u>
A130 TOTAL TRANSPORT			<u>455,000</u>	<u>2,566,180</u>	<u>1,200,000</u>
A13001 Transport			455,000	2,566,180	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>390,000</u>	<u>300,000</u>
A13101 Machinery & Equipment			140,000	390,000	300,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>300,000</u>
A13201 Furniture & Fixture			60,000	60,000	300,000
TRANSPORT DEPARTMENT ADMN SECRETARIAT			111,572,200	316,591,898	350,953,376

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
QA7232	PROVINCIAL TRANSPORT AUTHORITY / RTA (OLD DDO QA4498)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,948,100</u>	<u>37,824,379</u>	<u>40,557,503</u>
A011	TOTAL PAY		41	41	<u>10,306,000</u>	<u>10,663,530</u>	<u>10,684,290</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,567,000</u>	<u>4,866,260</u>	<u>4,658,340</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,567,000</u>	<u>4,857,260</u>	<u>4,658,340</u>
S022	Secretary Provincial Transport Authority	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
L066	Legal Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	6	6			
A01103	Special pay					9,000	
A011-2	TOTAL PAY OF OTHER STAFF		30	30	<u>5,739,000</u>	<u>5,797,270</u>	<u>6,025,950</u>
A01151	Total Basic Pay of Other Staff		30	30	<u>5,739,000</u>	<u>5,797,270</u>	<u>6,025,950</u>
I012	Inspector	(BPS-15)	3	3			
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	4	4			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	5	5			
C015	Cashier	(BPS-09)	1	1			
D143	Driver	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
QA7232 PROVINCIAL TRANSPORT AUTHORITY / RTA (OLD DDO QA4498)					
A012 TOTAL ALLOWANCES			<u>16,642,100</u>	<u>27,160,849</u>	<u>29,873,213</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,642,100</u>	<u>26,851,297</u>	<u>29,873,213</u>
A01202 House Rent Allowance			113,500	280,473	124,850
A01203 Conveyance Allowance			955,000	1,000,981	955,000
A01206 Local Compensatory Allowance				117,150	
A01207 Washing Allowance			15,000	16,500	15,000
A01208 Dress Allowance			12,000	13,200	12,000
A0120N Special Allowance @ 20% of Basic pay for Secretar			4,532,000	1,483,940	4,532,000
A0120Q Fixed Daily Allowance			25,000	36,000	25,000
A01211 Hill Allowance			50,000	54,000	50,000
A01217 Medical Allowance			536,000	546,175	536,000
A01226 Computer allowance			8,000	12,600	8,000
A01235 Secretariat allowance				128,523	79,654
A01239 Special Allowance			60,000	7,899,084	7,434,000
A0123K Superior Executive Allowance			1,264,600	2,115,200	1,517,520
A01240 Utility Allowance for Gas			1,835,000	1,296,500	1,835,000
A01241 Utility Allowance for Electricity			1,835,000	1,138,500	1,835,000
A01242 Consolidation Travelling Allowance			20,000		20,000
A01244 Adhoc relief				394,268	
A0124C Disparity Reduction Allowance			38,000	5,294	38,000
A0124R Adhoc Relief 2022			993,000	1,060,005	993,000
A0124X Adhoc Relief Allowance 2023				3,441,439	3,704,376
A01265 Cash Handling Allowance			2,000		2,000
A01270 Other			4,348,000	5,811,465	6,156,813
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>309,552</u>	
A01274 Medical charges				309,552	
A03 TOTAL OPERATING EXPENSES			<u>4,517,000</u>	<u>5,097,626</u>	<u>5,575,600</u>
A032 TOTAL COMMUNICATIONS			<u>149,000</u>	<u>299,000</u>	<u>149,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and trunk call			140,000	290,000	140,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
QA7232 PROVINCIAL TRANSPORT AUTHORITY / RTA (OLD DDO QA4498)					
A03205 Courier and pilot service			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>832,000</u>	<u>682,000</u>	<u>682,000</u>
A03301 Gas			370,000	370,000	370,000
A03302 Water			47,000	47,000	47,000
A03303 Electricity			392,000	242,000	242,000
A03304 Hot and cold weather charges			23,000	23,000	23,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>1,440,626</u>	<u>1,560,000</u>
A03402 Rent for office building			600,000	1,440,626	1,560,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,271,000</u>
A03805 Travelling Allowance			600,000	600,000	630,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			540,000	540,000	621,000
A03808 Conveyance charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>1,776,000</u>	<u>1,516,000</u>	<u>1,913,600</u>
A03901 Stationery			340,000	340,000	374,000
A03902 Printing & Publication			1,000,000	1,000,000	1,100,000
A03905 Newspapers Periodicals & Books			23,000	23,000	25,300
A03906 Uniforms and protective clothing			13,000	13,000	14,300
A03915 Payments to Govt. Deptt for Services Rendered			320,000	20,000	320,000
A03970 Others			80,000	80,000	80,000
A03983 Expenditure Tracking/ Monitoring				40,000	
A09 TOTAL PHYSICAL ASSETS			<u>6,400,000</u>	<u>6,400,000</u>	<u>6,200,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A09501 Transport			6,000,000	6,000,000	6,000,000

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
QA7232 PROVINCIAL TRANSPORT AUTHORITY / RTA (OLD DDO QA4498)					
228 Purchase of touring Vehicle for Secretary PTA			6,000,000	6,000,000	6,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	
A09601 Plant and Machinery			250,000	250,000	
002 Plant and Machinery			250,000	250,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			150,000	150,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>623,500</u>	<u>923,500</u>	<u>685,850</u>
A130 TOTAL TRANSPORT			<u>423,500</u>	<u>423,500</u>	<u>465,850</u>
A13001 Transport			423,500	423,500	465,850
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13101 Machinery & Equipment			110,000	110,000	121,000
A132 TOTAL FURNITURE AND FIXTURE			<u>90,000</u>	<u>390,000</u>	<u>99,000</u>
A13201 Furniture & Fixture			90,000	390,000	99,000
PROVINCIAL TRANSPORT AUTHORITY / RTA (OLD DDO QA4498)			38,488,600	50,245,505	53,018,953

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
QA7401	SECRETARY REGIONAL TRANSPORT AUTHORITY (OLD DDO QA5244)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,397,000</u>	<u>17,186,837</u>	<u>15,449,990</u>
A011	TOTAL PAY		33	32	<u>6,845,000</u>	<u>6,769,960</u>	<u>7,093,290</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,132,000</u>	<u>4,004,640</u>	<u>3,194,640</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,132,000</u>	<u>4,004,640</u>	<u>3,194,640</u>
S016	Secretary Regional Transport Authority	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
C109	Computer Operator	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		28	27	<u>3,713,000</u>	<u>2,765,320</u>	<u>3,898,650</u>
A01151	Total Basic Pay of Other Staff		28	27	<u>3,713,000</u>	<u>2,765,320</u>	<u>3,898,650</u>
I012	Inspector	(BPS-15)	1	1			
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1				
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	4	4			
S168	Sub Inspector	(BPS-11)	2	2			
H012	Head Constable	(BPS-07)	1	1			
C122	Constable	(BPS-05)	8	8			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
QA7401	SECRETARY REGIONAL TRANSPORT AUTHORITY (OLD DDO QA5244)				
A012	TOTAL ALLOWANCES		<u>5,552,000</u>	<u>10,416,877</u>	<u>8,356,700</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,552,000</u>	<u>10,416,877</u>	<u>8,356,700</u>
A01202	House Rent Allowance		600,000	541,014	660,000
A01203	Conveyance Allowance		509,000	520,906	509,000
A01206	Local Compensatory Allowance		77,000	82,015	77,000
A01207	Washing Allowance		4,000	6,024	4,000
A01208	Dress Allowance		4,000	6,918	4,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar		1,194,000	325,815	1,194,000
A0120Q	Fixed Daily Allowance			2,400	
A01211	Hill Allowance		27,000	26,870	27,000
A01216	Qualification allowance			160,000	
A01217	Medical Allowance		340,000	317,250	340,000
A01226	Computer allowance		15,000	33,300	15,000
A0122N	Special Conveyance Allowance to Disbald Employee		24,000	10,000	24,000
A01235	Secretariat allowance		102,000		
A01239	Special Allowance			2,608,777	
A0123K	Superior Executive Allowance		655,000	1,168,600	786,000
A01240	Utility Allowance for Gas		215,000	157,000	215,000
A01241	Utility Allowance for Electricity		215,000	157,000	215,000
A0124C	Disparity Reduction Allowance		510,000	612,662	510,000
A0124R	Adhoc Relief 2022		541,000	697,576	541,000
A0124X	Adhoc Relief Allowance 2023			2,119,966	2,270,775
A01250	Incentive Allowance			306	
A01270	Other		520,000	862,478	964,925
A03	TOTAL OPERATING EXPENSES		<u>2,617,000</u>	<u>2,617,000</u>	<u>3,000,700</u>
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		115,000	115,000	115,000
A03205	Courier and pilot service		5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION AND TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
QA7401 SECRETARY REGIONAL TRANSPORT AUTHORITY (OLD DDO QA5244)					
A033 TOTAL UTILITIES			<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			195,000	195,000	195,000
A03304 Hot and cold weather charges			40,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>910,000</u>	<u>910,000</u>	<u>1,075,000</u>
A03805 Travelling Allowance			500,000	400,000	525,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	500,000	540,000
A03808 Conveyance charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>1,247,000</u>	<u>1,247,000</u>	<u>1,465,700</u>
A03901 Stationery			170,000	170,000	187,000
A03902 Printing & Publication			1,000,000	1,000,000	1,200,000
A03905 Newspapers Periodicals & Books			17,000	17,000	18,700
A03970 Others			60,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>4,650,000</u>	<u>4,650,000</u>	<u>8,900,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>400,000</u>
A09201 Hardware					400,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,500,000</u>	<u>4,500,000</u>	<u>8,500,000</u>
A09501 Transport			4,500,000	4,500,000	8,500,000
150 Purchase of Single Cabin Pick-up			4,500,000	4,500,000	8,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>150,000</u>	
A09701 Furniture and Fixtures			150,000	150,000	

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
QA7401	SECRETARY REGIONAL TRANSPORT AUTHORITY (OLD DDO QA5244)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>396,000</u>	<u>396,000</u>	<u>435,600</u>
A130	TOTAL TRANSPORT		<u>270,000</u>	<u>270,000</u>	<u>297,000</u>
A13001	Transport		270,000	270,000	297,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>66,000</u>	<u>66,000</u>	<u>72,600</u>
A13101	Machinery & Equipment		66,000	66,000	72,600
A132	TOTAL FURNITURE AND FIXTURE		<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13201	Furniture & Fixture		60,000	60,000	66,000
SECRETARY REGIONAL TRANSPORT AUTHORITY (OLD DDO QA5244)			20,060,000	24,849,837	27,786,290

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
SI7040	REGIONAL TRANSPORT AUTHORITY SIBI (OLD DDO SI4049)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,691,200</u>	<u>2,517,197</u>	<u>4,085,170</u>
A011	TOTAL PAY		23	23	<u>2,734,000</u>	<u>1,182,480</u>	<u>2,838,870</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,061,000</u>		<u>1,082,220</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,061,000</u>		<u>1,082,220</u>
S016	Secretary Regional Transport Authority	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>1,673,000</u>	<u>1,182,480</u>	<u>1,756,650</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>1,673,000</u>	<u>1,182,480</u>	<u>1,756,650</u>
I012	Inspector	(BPS-15)	1	1			
A007	Accountant	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
M087	Motor Vehicle Examiner	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S168	Sub Inspector	(BPS-11)	1	1			
H012	Head Constable	(BPS-07)	2	2			
C122	Constable	(BPS-05)	6	6			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>957,200</u>	<u>1,334,717</u>	<u>1,246,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>957,200</u>	<u>1,130,382</u>	<u>1,246,300</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
SI7040	REGIONAL TRANSPORT AUTHORITY SIBI (OLD DDO SI4049)				
A01202	House Rent Allowance		160,000	96,894	176,000
A01203	Conveyance Allowance		223,000	137,802	223,000
A01207	Washing Allowance		4,000	2,400	4,000
A01208	Dress Allowance		4,000	2,400	4,000
A0120Q	Fixed Daily Allowance		1,000	1,600	1,000
A01217	Medical Allowance		123,000	87,000	123,000
A01222	Hardship allowance		1,200	1,200	1,200
A01229	Special compensation allowance		49,000	34,220	49,000
A0122N	Special Conveyance Allowance to Disbalded Employee		24,000	46,000	42,000
A0124C	Disparity Reduction Allowance		190,000	197,752	190,000
A0124R	Adhoc Relief 2022		96,000	112,484	96,000
A0124X	Adhoc Relief Allowance 2023			404,830	330,420
A01265	Cash Handling Allowance		2,000		2,000
A01270	Other		80,000	5,800	4,680
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>204,335</u>	
A01274	Medical charges			204,335	
A03	TOTAL OPERATING EXPENSES		<u>528,000</u>	<u>468,000</u>	<u>574,900</u>
A032	TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>248,000</u>	<u>248,000</u>	<u>270,500</u>
A03303	Electricity		225,000	225,000	247,500
A03304	Hot and cold weather charges		23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>142,000</u>	<u>82,000</u>	<u>156,300</u>
A03805	Travelling Allowance		70,000	35,000	73,500

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
SI7040	REGIONAL TRANSPORT AUTHORITY SIBI (OLD DDO SI4049)				
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		72,000	47,000	82,800
A039	TOTAL GENERAL		<u>131,000</u>	<u>131,000</u>	<u>141,100</u>
A03901	Stationery		88,000	88,000	96,800
A03902	Printing & Publication		6,000	6,000	6,600
A03905	Newspapers Periodicals & Books		7,000	7,000	7,700
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>89,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>48,000</u>	<u>37,000</u>	<u>52,800</u>
A13001	Transport		48,000	37,000	52,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A13101	Machinery & Equipment		22,000	22,000	24,200
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
REGIONAL TRANSPORT AUTHORITY SIBI (OLD DDO SI4049)			4,319,200	3,074,197	4,770,070

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION AND TRANSPORT						
0452	ROAD TRANSPORT						
045203	ROAD TRANSPORT						
TB7036	REGIONAL TRANSPORT AUTHORITY MEKRAN AT (OLD DDO TB4048)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,402,000</u>	<u>5,160,434</u>	<u>5,202,208</u>
A011	TOTAL PAY		26	26	<u>3,152,000</u>	<u>2,768,108</u>	<u>3,277,770</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,061,000</u>	<u>769,980</u>	<u>1,082,220</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,061,000</u>	<u>769,980</u>	<u>1,082,220</u>
S016	Secretary Regional Transport Authority	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>2,091,000</u>	<u>1,998,128</u>	<u>2,195,550</u>
A01151	Total Basic Pay of Other Staff		23	23	<u>2,091,000</u>	<u>1,998,128</u>	<u>2,195,550</u>
I012	Inspector	(BPS-15)	1	1			
A007	Accountant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S168	Sub Inspector	(BPS-11)	1	1			
H012	Head Constable	(BPS-07)	3	3			
C122	Constable	(BPS-05)	6	6			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>1,250,000</u>	<u>2,392,326</u>	<u>1,924,438</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,250,000</u>	<u>2,392,326</u>	<u>1,924,438</u>

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045203 ROAD TRANSPORT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
TB7036	REGIONAL TRANSPORT AUTHORITY MEKRAN AT (OLD DDO TB4048)				
A01202	House Rent Allowance		200,000	217,795	220,000
A01203	Conveyance Allowance		251,000	282,467	251,000
A01206	Local Compensatory Allowance			14,978	
A01207	Washing Allowance		4,000	1,920	4,000
A01208	Dress Allowance		5,000	4,200	5,000
A01217	Medical Allowance		146,000	164,505	146,000
A01226	Computer allowance		8,000	7,200	8,000
A01229	Special compensation allowance		54,000	64,514	54,000
A0124C	Disparity Reduction Allowance		305,000	420,238	305,000
A0124R	Adhoc Relief 2022		197,000	302,316	197,000
A0124X	Adhoc Relief Allowance 2023			911,793	654,438
A01270	Other		80,000	400	80,000
A03	TOTAL OPERATING EXPENSES		<u>529,000</u>	<u>469,000</u>	<u>576,500</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>249,000</u>	<u>249,000</u>	<u>271,600</u>
A03303	Electricity		226,000	226,000	248,600
A03304	Hot and cold weather charges		23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>142,000</u>	<u>82,000</u>	<u>156,300</u>
A03805	Travelling Allowance		70,000	35,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		72,000	47,000	82,800
A039	TOTAL GENERAL		<u>136,000</u>	<u>136,000</u>	<u>146,600</u>
A03901	Stationery		99,000	99,000	108,900
A03905	Newspapers Periodicals & Books		7,000	7,000	7,700
A03970	Others		30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045203	ROAD TRANSPORT				
TB7036	REGIONAL TRANSPORT AUTHORITY MEKRAN AT (OLD DDO TB4048)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>73,000</u>	<u>64,000</u>	<u>80,300</u>
A130	TOTAL TRANSPORT		<u>18,000</u>	<u>9,000</u>	<u>19,800</u>
A13001	Transport		18,000	9,000	19,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
A13101	Machinery & Equipment		25,000	25,000	27,500
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
A13201	Furniture & Fixture		30,000	30,000	33,000
REGIONAL TRANSPORT AUTHORITY MEKRAN AT (OLD DDO TB4048)			5,004,000	5,693,434	5,859,008