

BC21043 (43)
CULTURE SERVICES
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
Gawadar		4,479,900	3,500,500			
Kalat		3,178,500	3,659,000			
Panjgoor		3,944,000	1,131,000			
Quetta		486,451,100	550,584,199			
Turbat		4,307,500	4,499,500			
TOTAL		502,361,000	563,374,199			

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CULTURE SERVICES**

	Rs	
Charged:	0	
Voted:	0	
Total:	0	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
082104 ADMINISTRATION	128,322,700	126,029,975	
082105 PROMOTION OF CULTURAL ACTIVITIES	374,038,300	437,344,224	
TOTAL	502,361,000	563,374,199	

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CULTURE SERVICES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
GR7108	CULTURE CENTRE GWADAR (OLD DDO GR4140)	4,479,900	3,500,500	
KL7123	CULTURE CENTRE KHALIQ ABAD MANGOCHER (OLD DDO KL4162)	3,178,500	3,659,000	
PJ7127	CULTURAL CENTRE PANJGUR	2,133,000	614,000	
PJ7128	CULTURAL CENTRE KHUD ABADAN PANJGUR	1,811,000	517,000	
QA7326	DIRECTORATE OF CULTURE (OLD DDO QA4903)	193,385,200	230,431,159	
QA7331	CULTURE DEPARTMENT ADMN SECRETARIAT	128,322,700	126,029,975	
QA7346	DIRECTORATE OF TOURISM (OLD DDO QA5040)	164,743,200	194,123,065	
TB7002	CULTURE CENTRE TURBAT (OLD DDO TB4003)	4,307,500	4,499,500	
TOTAL		502,361,000	563,374,199	

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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>215,721,900</u>	<u>243,481,798</u>	
A011	PAY	<u>147,278,000</u>	<u>105,019,000</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>48,877,000</u>	<u>48,331,000</u>	
A01101	Basic Pay Of Officer	48,432,000	47,852,000	
A01102	Personal pay	340,500	354,000	
A01103	Special pay	91,000	121,000	
A01105	Qualification Pay	13,500	4,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>98,401,000</u>	<u>56,688,000</u>	
A01151	Basic Pay of Other Staff	43,651,000	54,890,000	
A01152	Personal pay		48,000	
A01156	Pay of contract staff	1,750,000	1,750,000	
A01170	Others	53,000,000		
A012	ALLOWANCES	<u>68,443,900</u>	<u>138,462,798</u>	
A012-1	TOTAL REGULAR ALLOWANCES	<u>66,416,900</u>	<u>121,215,000</u>	
A01201	Senior post Allowance	20,000	20,000	
A01202	House Rent Allowance	5,986,500	7,582,000	
A01203	Conveyance Allowance	7,171,000	8,173,000	
A01206	Local Compensatory Allowance	639,000	1,087,000	
A01207	Washing Allowance	273,000	293,000	
A01208	Dress Allowance	272,000	266,000	
A0120N	Special Allowance @ 20% of Basic pay for Secretar	10,059,000	10,004,000	
A0120Q	Fixed Daily Allowance	69,000	73,000	
A01211	Hill Allowance	482,000	568,000	
A01212	Telecommunication allowance	220,000		
A01216	Qualification allowance	284,000	252,000	
A01217	Medical Allowance	4,112,000	5,182,000	
A0121N	Personal Allowance	3,200		
A01222	Hardship allowance	12,000	12,000	
A01224	Entertainment allowance	61,000	58,000	
A01226	Computer allowance	292,000	281,000	
A01228	Orderly allowance	280,000	280,000	
A01229	Special compensation allowance	324,000	288,000	
A01235	Secretariat allowance	899,000	864,000	
A01238	Charge allowance		29,000	
A01239	Special Allowance	2,730,000	17,224,000	
A0123K	Superior Executive Allowance	4,384,000	4,710,000	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01240	Utility Allowance for Gas	1,686,000	1,690,000	
A01241	Utility Allowance for Electricity	1,689,000	1,699,000	
A01242	Consolidation Travelling Allowance	109,000	58,000	
A0124C	Disparity Reduction Allowance	7,791,000	10,853,000	
A0124R	Adhoc Relief 2022	7,916,000	9,321,000	
A0124X	Adhoc Relief Allowance 2023		29,451,000	
A01265	Cash Handling Allowance	3,000	3,000	
A01270	Other	8,650,200	10,894,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,027,000</u>	<u>17,247,798</u>	
A01271	Overtime allowance	27,000	27,000	
A01274	Medical charges	2,000,000	17,220,798	
A03	TOTAL OPERATING EXPENSES	<u>15,454,100</u>	<u>16,223,100</u>	
A032	COMMUNICATIONS	<u>926,000</u>	<u>904,000</u>	
A03201	Postage and Telegraph	81,000	59,000	
A03202	Telephone and trunk call	838,000	838,000	
A03205	Courier and pilot service	7,000	7,000	
A033	UTILITIES	<u>1,653,700</u>	<u>1,623,700</u>	
A03301	Gas	610,700	610,700	
A03302	Water	115,000	115,000	
A03303	Electricity	805,000	805,000	
A03304	Hot and cold weather charges	123,000	93,000	
A034	OCCUPANCY COSTS	<u>2,976,000</u>	<u>2,976,000</u>	
A03402	Rent for office building	2,976,000	2,976,000	
A038	TRAVEL & TRANSPORTATION	<u>6,522,400</u>	<u>7,493,400</u>	
A03805	Travelling Allowance	2,890,000	2,720,000	
A03806	Transportation of Goods	30,000	30,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,542,400	4,703,400	
A03808	Conveyance charges	60,000	40,000	
A039	GENERAL	<u>3,376,000</u>	<u>3,226,000</u>	
A03901	Stationery	702,000	639,000	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03902	Printing & Publication	815,000	778,000	
A03906	Uniforms and protective clothing	68,000	68,000	
A03918	Exhibitions fairs and other national celebrations	1,236,000	1,236,000	
A03970	Others	280,000	230,000	
A03983	Expenditure Tracking/ Monitoring	275,000	275,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>256,350,000</u>	<u>284,350,000</u>	
A052	GRANTS-DOMESTIC	<u>256,350,000</u>	<u>284,350,000</u>	
A05213	Grant in Aid	12,300,000	12,300,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	10,000,000	10,000,000	
A05270	To Others	234,050,000	262,050,000	
A06	TOTAL TRANSFERS	<u>105,000</u>	<u>4,858,301</u>	
A061	SCHOLARSHIP		<u>4,753,301</u>	
A06103	Cash Awards		4,753,301	
A063	ENTERTAINMENT & GIFTS	<u>105,000</u>	<u>105,000</u>	
A06301	Entertainments & Gifts	105,000	105,000	
A09	TOTAL PHYSICAL ASSETS	<u>13,300,000</u>	<u>13,300,000</u>	
A095	PURCHASE OF TRANSPORT	<u>8,000,000</u>	<u>8,000,000</u>	
A09501	Transport	8,000,000	8,000,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>2,800,000</u>	<u>2,800,000</u>	
A09601	Plant and Machinery	2,800,000	2,800,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000,000</u>	<u>1,000,000</u>	
A09701	Furniture and Fixtures	1,000,000	1,000,000	
A098	PURCHASE OF OTHER ASSETS	<u>1,500,000</u>	<u>1,500,000</u>	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09802	Purchase of other assets-others	1,500,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,430,000</u>	<u>1,161,000</u>	
A130	TRANSPORT	<u>795,000</u>	<u>762,000</u>	
A13001	Transport	795,000	762,000	
A131	MACHINERY AND EQUIPMENT	<u>271,000</u>	<u>185,000</u>	
A13101	Machinery & Equipment	271,000	185,000	
A132	FURNITURE AND FIXTURE	<u>364,000</u>	<u>214,000</u>	
A13201	Furniture & Fixture	364,000	214,000	
NET TOTAL		502,361,000	563,374,199	

**BC21043 (43)
CULTURE SERVICES**

082104 ADMINISTRATION

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
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082104	ADMINISTRATION					
QA7331	CULTURE DEPARTMENT ADMN SECRETARIAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>88,891,700</u>	<u>80,400,274</u>	
A011	TOTAL PAY	37		<u>56,751,500</u>	<u>21,779,000</u>	
A011-1	TOTAL PAY OF OFFICERS	14		<u>16,407,500</u>	<u>16,411,000</u>	
A01101	Total Basic Pay Of Officer	<u>14</u>		<u>16,125,000</u>	<u>16,125,000</u>	
S015	Secretary (BPS-20)	1				
A022	Additional Secretary (BPS-19)	1				
D060	Deputy Secretary (BPS-18)	1				
P066	Private Secretary (BPS-17)	1				
S026	Section Officer (BPS-17)	4				
S187	Superintendent (BPS-17)	2				
A055	Assistant (BPS-16)	3				
A422	Assistant Private Secretary (BPS-16)	1				
A01102	Personal pay			178,000	191,000	
A01103	Special pay			91,000	91,000	
A01105	Qualification Pay			13,500	4,000	
A011-2	TOTAL PAY OF OTHER STAFF	23		<u>40,344,000</u>	<u>5,368,000</u>	
A01151	Total Basic Pay of Other Staff	<u>23</u>		<u>5,344,000</u>	<u>5,361,000</u>	
S042	Senior Clerk (BPS-14)	3				
S147	Stenographer (BPS-14)	4				
A269	Assistant Computer Operator (BPS-12)	1				
J014	Junior Clerk (BPS-11)	5				
P162	Photo State Machine Operator (BPS-05)	1				
D143	Driver (BPS-04)	2				
N003	Naib Qasid (BPS-01)	7				

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082104 ADMINISTRATION

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082104 ADMINISTRATION					
QA7331 CULTURE DEPARTMENT ADMN SECRETARIAT					
A01152 Personal pay				7,000	
A01170 Others			35,000,000		
005 Lump sum Provision for Pay & Allowances			30,000,000		
007 Lump Sum Provision for New Expenditure			5,000,000		
A012 TOTAL ALLOWANCES			<u>32,140,200</u>	<u>58,621,274</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,113,200</u>	<u>50,743,000</u>	
A01201 Senior post Allowance			20,000	20,000	
A01202 House Rent Allowance				68,000	
A01203 Conveyance Allowance			1,040,000	1,040,000	
A01207 Washing Allowance			11,000	11,000	
A01208 Dress Allowance			8,000	8,000	
A0120N Special Allowance @ 20% of Basic pay for Secretar			9,445,000	9,445,000	
A01211 Hill Allowance			47,000	47,000	
A01212 Telecommunication allowance			220,000		
A01216 Qualification allowance			48,000	48,000	
A01217 Medical Allowance			736,000	736,000	
A0121N Personal Allowance			3,200		
A01224 Entertainment allowance			40,000	40,000	
A01226 Computer allowance			15,000	4,000	
A01228 Orderly allowance			280,000	280,000	
A01235 Secretariat allowance			852,000	852,000	
A01239 Special Allowance			2,518,000	15,134,000	
A0123K Superior Executive Allowance			4,000,000	4,168,000	
A01240 Utility Allowance for Gas			1,638,000	1,638,000	
A01241 Utility Allowance for Electricity			1,641,000	1,641,000	
A01242 Consolidation Travelling Allowance			29,000	8,000	
A0124R Adhoc Relief 2022			2,017,000	2,017,000	
A0124X Adhoc Relief Allowance 2023				5,684,000	
A01265 Cash Handling Allowance			1,000	1,000	
A01270 Other			5,504,000	7,853,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,027,000</u>	<u>7,878,274</u>	

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082104 ADMINISTRATION

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082104 ADMINISTRATION					
QA7331 CULTURE DEPARTMENT ADMN SECRETARIAT					
A01271 Overtime allowance			27,000	27,000	
A01274 Medical charges			2,000,000	7,851,274	
A03 TOTAL OPERATING EXPENSES			<u>5,304,000</u>	<u>6,749,400</u>	
A032 TOTAL COMMUNICATIONS			<u>341,000</u>	<u>341,000</u>	
A03201 Postage and Telegraph			26,000	26,000	
A03202 Telephone and trunk call			315,000	315,000	
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	
A03304 Hot and cold weather charges			15,000	15,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,568,000</u>	<u>5,013,400</u>	
A03805 Travelling Allowance			2,000,000	2,000,000	
002 T.A. to Government Servants			2,000,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,548,000	2,993,400	
A03808 Conveyance charges			20,000	20,000	
A039 TOTAL GENERAL			<u>1,380,000</u>	<u>1,380,000</u>	
A03901 Stationery			338,000	338,000	
A03902 Printing & Publication			56,000	56,000	
A03906 Uniforms and protective clothing			51,000	51,000	
A03918 Exhibitions fairs and other national celebrations			590,000	590,000	
A03970 Others			70,000	70,000	
003 Others				70,000	
A03983 Expenditure Tracking/ Monitoring			275,000	275,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>28,050,000</u>	<u>28,050,000</u>	

BC21043 (43)
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082104 ADMINISTRATION

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082104 ADMINISTRATION					
QA7331 CULTURE DEPARTMENT ADMN SECRETARIAT					
A052 TOTAL GRANTS-DOMESTIC			<u>28,050,000</u>	<u>28,050,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			10,000,000	10,000,000	
A05270 To Others			18,050,000	18,050,000	
042 Grant for Death Compensation			10,000,000	10,000,000	
045 Award to Writers			6,000,000	6,000,000	
308 Grant for Excellence Award			2,050,000	2,050,000	
A06 TOTAL TRANSFERS			<u>95,000</u>	<u>4,848,301</u>	
A061 TOTAL SCHOLARSHIP				<u>4,753,301</u>	
A06103 Cash Awards				4,753,301	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>95,000</u>	<u>95,000</u>	
A06301 Entertainments & Gifts			95,000	95,000	
A09 TOTAL PHYSICAL ASSETS			<u>5,500,000</u>	<u>5,500,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>4,000,000</u>	<u>4,000,000</u>	
A09501 Transport			4,000,000	4,000,000	
085 Toyota Corolla (GLI) car			4,000,000	4,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>1,500,000</u>	
A09601 Plant and Machinery			1,500,000	1,500,000	
002 Plant and Machinery			1,500,000	1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>482,000</u>	<u>482,000</u>	
A130 TOTAL TRANSPORT			<u>336,000</u>	<u>336,000</u>	
A13001 Transport			336,000	336,000	

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082104 ADMINISTRATION

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082104 ADMINISTRATION					
QA7331 CULTURE DEPARTMENT ADMN SECRETARIAT					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	
A13101 Machinery & Equipment			82,000	82,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>64,000</u>	<u>64,000</u>	
A13201 Furniture & Fixture			64,000	64,000	
CULTURE DEPARTMENT ADMN SECRETARIAT			128,322,700	126,029,975	

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CULTURE SERVICES**

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
GR7108 CULTURE CENTRE GWADAR (OLD DDO GR4140)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,839,000</u>	<u>3,411,000</u>	
A011 TOTAL PAY	9		<u>2,604,000</u>	<u>1,809,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>1,061,000</u>	<u>266,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>1,061,000</u>	<u>266,000</u>	
D026 Deputy Director (BPS-18)	1				
P076 Programme Officer (BPS-17)	1				
A011-2 TOTAL PAY OF OTHER STAFF	7		<u>1,543,000</u>	<u>1,543,000</u>	
A01151 Total Basic Pay of Other Staff	7		<u>1,543,000</u>	<u>1,543,000</u>	
A463 Assistant Auditorium Incharge (BPS-15)	1				
J014 Junior Clerk (BPS-11)	1				
P231 Projector Operator (BPS-09)	1				
C064 Chowkidar (BPS-01)	1				
N003 Naib Qasid (BPS-01)	2				
S193 Sweeper (BPS-01)	1				
A012 TOTAL ALLOWANCES			<u>1,235,000</u>	<u>1,602,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,235,000</u>	<u>1,602,000</u>	
A01202 House Rent Allowance			223,000	223,000	
A01203 Conveyance Allowance			200,000	200,000	
A01207 Washing Allowance			8,000	8,000	
A01208 Dress Allowance			6,000	6,000	
A01211 Hill Allowance			10,000	3,000	
A01216 Qualification allowance			96,000	24,000	
A01217 Medical Allowance			140,000	140,000	
A01229 Special compensation allowance			74,000	74,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
GR7108 CULTURE CENTRE GWADAR (OLD DDO GR4140)					
A0124C Disparity Reduction Allowance			273,000	273,000	
A0124R Adhoc Relief 2022			144,000	144,000	
A0124X Adhoc Relief Allowance 2023				507,000	
A01270 Other			61,000		
A03 TOTAL OPERATING EXPENSES			<u>548,900</u>	<u>89,500</u>	
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>5,000</u>	
A03201 Postage and Telegraph			5,000		
A03202 Telephone and trunk call			5,000	5,000	
A033 TOTAL UTILITIES			<u>80,500</u>	<u>74,500</u>	
A03301 Gas			30,500	30,500	
A03302 Water			12,000	12,000	
A03303 Electricity			32,000	32,000	
A03304 Hot and cold weather charges			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,400</u>	<u>10,000</u>	
A03805 Travelling Allowance			110,000		
A03806 Transportation of Goods			10,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			284,400		
A03808 Conveyance charges			10,000		
A039 TOTAL GENERAL			<u>44,000</u>		
A03901 Stationery			13,000		
A03902 Printing & Publication			11,000		
A03970 Others			20,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>		
A130 TOTAL TRANSPORT			<u>33,000</u>		

BC21043 (43)
CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
GR7108 CULTURE CENTRE GWADAR (OLD DDO GR4140)					
A13001 Transport			33,000		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>		
A13101 Machinery & Equipment			29,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture & Fixture			30,000		
CULTURE CENTRE GWADAR (OLD DDO GR4140)			4,479,900	3,500,500	

**BC21043 (43)
CULTURE SERVICES**

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
KL7123 CULTURE CENTRE KHALIQ ABAD MANGOCHER (OLD DDO KL4162)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,877,500</u>	<u>3,479,000</u>	
A011 TOTAL PAY	8		<u>1,808,000</u>	<u>1,834,000</u>	
A011-1 TOTAL PAY OF OFFICERS	2		<u>663,000</u>	<u>663,000</u>	
A01101 Total Basic Pay Of Officer	2		<u>663,000</u>	<u>663,000</u>	
A085 Assistant Director (BPS-17)	1				
A055 Assistant (BPS-16)	1				
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>1,145,000</u>	<u>1,171,000</u>	
A01151 Total Basic Pay of Other Staff	6		<u>1,145,000</u>	<u>1,171,000</u>	
A269 Assistant Computer Operator (BPS-12)	1				
J014 Junior Clerk (BPS-11)	1				
D143 Driver (BPS-04)	1				
C064 Chowkidar (BPS-01)	1				
N003 Naib Qasid (BPS-01)	1				
S193 Sweeper (BPS-01)	1				
A012 TOTAL ALLOWANCES			<u>1,069,500</u>	<u>1,645,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,069,500</u>	<u>1,645,000</u>	
A01202 House Rent Allowance			152,500	153,000	
A01203 Conveyance Allowance			199,000	199,000	
A01207 Washing Allowance			5,000	5,000	
A01208 Dress Allowance			5,000	5,000	
A01211 Hill Allowance			20,000	20,000	
A01217 Medical Allowance			117,000	117,000	
A01222 Hardship allowance			2,000	2,000	
A01226 Computer allowance			20,000	20,000	

BC21043 (43)
CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
KL7123 CULTURE CENTRE KHALIQ ABAD MANGOCHER (OLD DDO KL4162)					
A01229 Special compensation allowance			54,000	54,000	
A0124C Disparity Reduction Allowance			320,000	320,000	
A0124R Adhoc Relief 2022			175,000	175,000	
A0124X Adhoc Relief Allowance 2023				575,000	
A03 TOTAL OPERATING EXPENSES			<u>249,000</u>	<u>180,000</u>	
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>26,000</u>	
A03201 Postage and Telegraph			5,000		
A03202 Telephone and trunk call			26,000	26,000	
A033 TOTAL UTILITIES			<u>160,000</u>	<u>154,000</u>	
A03301 Gas			60,000	60,000	
A03302 Water			29,000	29,000	
A03303 Electricity			65,000	65,000	
A03304 Hot and cold weather charges			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>		
A03805 Travelling Allowance			30,000		
A039 TOTAL GENERAL			<u>28,000</u>		
A03901 Stationery			13,000		
A03902 Printing & Publication			5,000		
A03970 Others			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>		
A13101 Machinery & Equipment			22,000		

BC21043 (43)
CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
KL7123 CULTURE CENTRE KHALIQ ABAD MANGOCHER (OLD DDO KL4162)					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture & Fixture			30,000		
CULTURE CENTRE KHALIQ ABAD MANGOCHER (OLD DDO KL4162)			3,178,500	3,659,000	

BC21043 (43)
CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
PJ7127	CULTURAL CENTRE PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,894,000</u>	<u>468,000</u>	
A011	TOTAL PAY	7		<u>1,220,000</u>	<u>305,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	7		<u>1,220,000</u>	<u>305,000</u>	
A01151	Total Basic Pay of Other Staff	7		<u>1,220,000</u>	<u>305,000</u>	
A468	Art Teacher (BPS-11)	1				
M095	Music Teacher (BPS-11)	1				
A185	Attendant (BPS-02)	1				
M016	Mali (BPS-01)	1				
N003	Naib Qasid (BPS-01)	1				
S028	Security Guard (BPS-01)	2				
A012	TOTAL ALLOWANCES			<u>674,000</u>	<u>163,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>674,000</u>	<u>163,000</u>	
A01202	House Rent Allowance			144,000	36,000	
A01203	Conveyance Allowance			200,000	50,000	
A01207	Washing Allowance			4,000	1,000	
A01208	Dress Allowance			4,000	1,000	
A01217	Medical Allowance			104,000	26,000	
A01229	Special compensation allowance			24,000	6,000	
A0124C	Disparity Reduction Allowance			70,000	18,000	
A0124R	Adhoc Relief 2022			100,000	25,000	
A01270	Other			24,000		
A03	TOTAL OPERATING EXPENSES			<u>196,000</u>	<u>146,000</u>	
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>20,000</u>	
A03201	Postage and Telegraph			5,000		
A03202	Telephone and trunk call			20,000	20,000	

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PJ7127 CULTURAL CENTRE PANJGUR					
A033 TOTAL UTILITIES			<u>132,000</u>	<u>126,000</u>	
A03301 Gas			55,000	55,000	
A03302 Water			6,000	6,000	
A03303 Electricity			65,000	65,000	
A03304 Hot and cold weather charges			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>10,000</u>		
A03808 Conveyance charges			10,000		
A039 TOTAL GENERAL			<u>29,000</u>		
A03901 Stationery			14,000		
A03902 Printing & Publication			5,000		
A03970 Others			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>		
A13101 Machinery & Equipment			13,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture & Fixture			30,000		
CULTURAL CENTRE PANJGUR			2,133,000	614,000	

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
PJ7128	CULTURAL CENTRE KHUD ABADAN PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,617,000</u>	<u>400,000</u>	
A011	TOTAL PAY		5		<u>995,000</u>	<u>249,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		5		<u>995,000</u>	<u>249,000</u>	
A01151	Total Basic Pay of Other Staff		5		<u>995,000</u>	<u>249,000</u>	
A463	Assistant Auditorium Incharge	(BPS-15)	1				
J014	Junior Clerk	(BPS-11)	1				
P231	Projector Operator	(BPS-09)	1				
C064	Chowkidar	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	1				
A012	TOTAL ALLOWANCES				<u>622,000</u>	<u>151,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>622,000</u>	<u>151,000</u>	
A01202	House Rent Allowance				128,000	32,000	
A01203	Conveyance Allowance				176,000	44,000	
A01207	Washing Allowance				4,000	1,000	
A01208	Dress Allowance				4,000	1,000	
A01217	Medical Allowance				96,000	24,000	
A01229	Special compensation allowance				24,000	6,000	
A0124C	Disparity Reduction Allowance				70,000	18,000	
A0124R	Adhoc Relief 2022				100,000	25,000	
A01270	Other				20,000		
A03	TOTAL OPERATING EXPENSES				<u>153,000</u>	<u>117,000</u>	
A032	TOTAL COMMUNICATIONS				<u>18,000</u>	<u>15,000</u>	
A03201	Postage and Telegraph				3,000		
A03202	Telephone and trunk call				15,000	15,000	

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
PJ7128 CULTURAL CENTRE KHUD ABADAN PANJGUR					
A033 TOTAL UTILITIES			<u>108,000</u>	<u>102,000</u>	
A03301 Gas			50,000	50,000	
A03302 Water			6,000	6,000	
A03303 Electricity			46,000	46,000	
A03304 Hot and cold weather charges			6,000		
A039 TOTAL GENERAL			<u>27,000</u>		
A03901 Stationery			12,000		
A03902 Printing & Publication			5,000		
A03970 Others			10,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		
A13101 Machinery & Equipment			11,000		
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture & Fixture			30,000		
CULTURAL CENTRE KHUD ABADAN PANJGUR			1,811,000	517,000	

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CULTURE SERVICES**

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
QA7326	DIRECTORATE OF CULTURE (OLD DDO QA4903)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,135,200</u>	<u>66,181,159</u>	
A011	TOTAL PAY			107	<u>41,038,000</u>	<u>36,238,000</u>	
A011-1	TOTAL PAY OF OFFICERS			38	<u>17,374,000</u>	<u>18,086,000</u>	
A01101	Total Basic Pay Of Officer			38	<u>17,374,000</u>	<u>18,086,000</u>	
E066	Executive Director	(BPS-19)	1				
D153	Deputy Director	(BPS-18)	2				
D369	Deputy Director (A&D)	(BPS-18)	1				
D446	Deputy Director (Fine Arts)	(BPS-18)	1				
S034	Senior Accounts Officer	(BPS-18)	1				
A005	Accounts Officer	(BPS-17)	1				
A025	Administrative Officer	(BPS-17)	1				
A276	Assistant Director (Drama)	(BPS-17)	1				
A277	Assistant Director (Literature)	(BPS-17)	1				
A311	Assistant Director (information)	(BPS-17)	1				
A374	Assistant Director Set Design	(BPS-17)	1				
I039	Instructor Fine Art	(BPS-17)	10				
P076	Programme Officer	(BPS-17)	5				
S187	Superintendent	(BPS-17)	2				
A055	Assistant	(BPS-16)	3				
A232	Assistant Programme Officer	(BPS-16)	2				
A369	Assistant Accounts Officer	(BPS-16)	1				

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08	RECREATIONAL, CULTURE AND RELIGION						
082	CULTURAL SERVICES						
0821	CULTURAL SERVICES						
082105	PROMOTION OF CULTURAL ACTIVITIES						
QA7326	DIRECTORATE OF CULTURE (OLD DDO QA4903)						
A422	Assistant Private Secretary	(BPS-16)	1				
C164	Computer Operator	(BPS-16)	1				
I036	Inchage Press & Publication	(BPS-16)	1				
A011-2	TOTAL PAY OF OTHER STAFF		69		<u>23,664,000.</u>	<u>18,152,000.</u>	
A01151	Total Basic Pay of Other Staff		69		<u>12,914,000.</u>	<u>16,402,000.</u>	
S315	Script Editor	(BPS-15)	1				
C004	Cameraman	(BPS-14)	1				
S042	Senior Clerk	(BPS-14)	2				
S147	Stenographer	(BPS-14)	1				
A269	Assistant Computer Operator	(BPS-12)	1				
S514	Studio Cameraman	(BPS-12)	1				
A375	Art Teacher Male / Female	(BPS-11)	3				
A468	Art Teacher	(BPS-11)	1				
J014	Junior Clerk	(BPS-11)	5				
S013	Script Writer	(BPS-11)	1				
S030	Security Supervisor	(BPS-11)	1				
S085	Senior Supervisor	(BPS-11)	1				
S303	Stage Assistant	(BPS-11)	1				
P231	Projector Operator	(BPS-09)	1				
E007	Electrician	(BPS-08)	1				
P026	Photographer	(BPS-08)	1				
S184	Supervisor	(BPS-07)	1				
A278	Art Gallery Attendant	(BPS-05)	5				
D216	Dans Instructor	(BPS-05)	1				
G021	Generator Operator	(BPS-05)	1				

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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	
08	RECREATIONAL, CULTURE AND RELIGION							
082	CULTURAL SERVICES							
0821	CULTURAL SERVICES							
082105	PROMOTION OF CULTURAL ACTIVITIES							
QA7326	DIRECTORATE OF CULTURE (OLD DDO QA4903)							
D143	Driver	(BPS-04)	4					
C010	Care Taker	(BPS-02)	1					
C064	Chowkidar	(BPS-01)	2					
F006	Farash	(BPS-01)	3					
M016	Mali	(BPS-01)	4					
N003	Naib Qasid	(BPS-01)	7					
S028	Security Guard	(BPS-01)	7					
S193	Sweeper	(BPS-01)	5					
C012	Carpenter	(Contract)	1					
C338	Chowkidar (Contingent)	(Contract)	1					
F102	Film Editor	(Contract)	1					
M095	Music Teacher	(Contract)	1					
V035	Video Camraman	(Contract)	1					
A01156	Total Pay of contract staff				<u>1,750,000</u>	<u>1,750,000</u>		
A01170	Others				9,000,000			
005	Lump sum Provision for Pay & Allowances				9,000,000			
A012	TOTAL ALLOWANCES				<u>16,097,200</u>	<u>29,943,159</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,097,200</u>	<u>28,370,000</u>		
A01202	House Rent Allowance				2,992,000	3,320,000		
A01203	Conveyance Allowance				2,700,000	2,898,000		
A01206	Local Compensatory Allowance				334,000	487,000		
A01207	Washing Allowance				43,000	69,000		
A01208	Dress Allowance				37,000	37,000		
A0120N	Special Allowance @ 20% of Basic pay for Secretar				74,000	19,000		
A0120Q	Fixed Daily Allowance				39,000	39,000		
A01211	Hill Allowance				125,000	184,000		

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082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
QA7326 DIRECTORATE OF CULTURE (OLD DDO QA4903)					
A01216 Qualification allowance			140,000	180,000	
A01217 Medical Allowance			1,520,000	1,671,000	
A01222 Hardship allowance			5,000	5,000	
A01224 Entertainment allowance			5,000	2,000	
A01226 Computer allowance			21,000	21,000	
A01239 Special Allowance				402,000	
A01242 Consolidation Travelling Allowance			40,000	10,000	
A0124C Disparity Reduction Allowance			4,415,000	4,688,000	
A0124R Adhoc Relief 2022			2,966,000	3,173,000	
A0124X Adhoc Relief Allowance 2023				10,524,000	
A01270 Other			641,200	641,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,573,159</u>	
A01274 Medical charges				1,573,159	
A03 TOTAL OPERATING EXPENSES			<u>3,085,000</u>	<u>3,085,000</u>	
A032 TOTAL COMMUNICATIONS			<u>341,000</u>	<u>341,000</u>	
A03201 Postage and Telegraph			26,000	26,000	
A03202 Telephone and trunk call			315,000	315,000	
A033 TOTAL UTILITIES			<u>720,000</u>	<u>720,000</u>	
A03301 Gas			265,000	265,000	
A03302 Water			40,000	40,000	
A03303 Electricity			370,000	370,000	
A03304 Hot and cold weather charges			45,000	45,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,390,000</u>	<u>1,390,000</u>	
A03805 Travelling Allowance			370,000	370,000	
A03806 Transportation of Goods			10,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,000,000	
A03808 Conveyance charges			10,000	10,000	

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
QA7326 DIRECTORATE OF CULTURE (OLD DDO QA4903)					
A039 TOTAL GENERAL			<u>634,000</u>	<u>634,000</u>	
A03901 Stationery			180,000	180,000	
A03902 Printing & Publication			22,000	22,000	
A03906 Uniforms and protective clothing			17,000	17,000	
A03918 Exhibitions fairs and other national celebrations			315,000	315,000	
A03970 Others			100,000	100,000	
003 Others				100,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>128,300,000</u>	<u>156,300,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>128,300,000</u>	<u>156,300,000</u>	
A05213 Grant in Aid			12,300,000	12,300,000	
011 Grant to Lok Virs/Mela Islamabad			8,000,000	8,000,000	
023 Grant for Silk Route Festival (Northern Area)			800,000	800,000	
047 Mushairas Exhibition			1,000,000	1,000,000	
144 Grant for Institute of Balochistan Studies, Quetta			2,500,000	2,500,000	
A05270 To Others			116,000,000	144,000,000	
012 Grant for free distribution books and other reading material				8,000,000	
206 Grant in aid for Amach Adabi Deewan			500,000	500,000	
211 Grant for Balochi Music Promoters Society (BMPS)			2,500,000	2,500,000	
213 Grant for celebration of Book Award			2,000,000	2,000,000	
214 Grant for Culture Activities			100,000,000	100,000,000	
218 Grant-in-Aid for RCDC Council Gwadar			1,000,000	1,000,000	
241 Telemedicine Clinic				20,000,000	

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
QA7326 DIRECTORATE OF CULTURE (OLD DDO QA4903)					
310 Grnat for Ziart Culture Event/Mella			10,000,000	10,000,000	
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>10,000</u>	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>	<u>10,000</u>	
A06301 Entertainments & Gifts			10,000	10,000	
A09 TOTAL PHYSICAL ASSETS			<u>4,500,000</u>	<u>4,500,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>3,000,000</u>	<u>3,000,000</u>	
A09501 Transport			3,000,000	3,000,000	
006 Purchase of one Suzuki Cultus			3,000,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	
A09601 Plant and Machinery			500,000	500,000	
002 Plant and Machinery			500,000		
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	
A09701 Furniture and Fixtures			1,000,000	1,000,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>355,000</u>	<u>355,000</u>	
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	
A13001 Transport			220,000	220,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
QA7326 DIRECTORATE OF CULTURE (OLD DDO QA4903)					
A13101 Machinery & Equipment			33,000	33,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>102,000</u>	<u>102,000</u>	
A13201 Furniture & Fixture			102,000	102,000	
DIRECTORATE OF CULTURE (OLD DDO QA4903)			193,385,200	230,431,159	

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CULTURE SERVICES**

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
QA7346	DIRECTORATE OF TOURISM (OLD DDO QA5040)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,363,500</u>	<u>84,743,365</u>	
A011	TOTAL PAY	144		<u>40,005,500</u>	<u>40,417,000</u>	
A011-1	TOTAL PAY OF OFFICERS	36		<u>12,708,500</u>	<u>12,739,000</u>	
A01101	Total Basic Pay Of Officer	36		<u>12,546,000</u>	<u>12,546,000</u>	
D075	Director (BPS-19)	1				
D153	Deputy Director (BPS-18)	1				
D301	Deputy Controller (BPS-18)	1				
D445	Deputy Director (Tourist Services) (BPS-18)	1				
A085	Assistant Director (BPS-17)	7				
S187	Superintendent (BPS-17)	1				
T113	Tourism Marketing Officer (BPS-17)	6				
A055	Assistant (BPS-16)	2				
A369	Assistant Accounts Officer (BPS-16)	1				
A422	Assistant Private Secretary (BPS-16)	1				
C010	Care Taker (BPS-16)	1				
E105	Event Manager (BPS-16)	1				
E114	Environmentalist (BPS-16)	1				
S513	Social Media Manager (BPS-16)	1				
T078	Tourist Information Officer (BPS-16)	10				
A01102	Personal pay			162,500	163,000	
A01103	Special pay				30,000	
A011-2	TOTAL PAY OF OTHER STAFF	108		<u>27,297,000</u>	<u>27,678,000</u>	

BC21043 (43)
CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
QA7346	DIRECTORATE OF TOURISM (OLD DDO QA5040)					
A01151	Total Basic Pay of Other Staff	<u>108</u>		<u>18,297,000</u>	<u>27,637,000</u>	
I012	Inspector (BPS-14)	2				
S042	Senior Clerk (BPS-14)	4				
S147	Stenographer (BPS-14)	3				
A269	Assistant Computer Operator (BPS-12)	7				
A003	Accounts Assistant (BPS-11)	1				
J014	Junior Clerk (BPS-11)	7				
S236	Sub Inspectress (BPS-11)	6				
T086	Tourist Guide (BPS-11)	6				
P026	Photographer (BPS-08)	1				
C122	Constable (BPS-07)	1				
U009	Unit Manager (BPS-07)	3				
C122	Constable (BPS-05)	10				
R016	Receptionist (BPS-05)	3				
D143	Driver (BPS-04)	5				
D242	Diver (BPS-04)	2				
C010	Care Taker (BPS-02)	6				
C064	Chowkidar (BPS-01)	7				
C127	Cook (BPS-01)	6				
F006	Farash (BPS-01)	2				
N003	Naib Qasid (BPS-01)	6				
S028	Security Guard (BPS-01)	6				
S193	Sweeper (BPS-01)	4				
W001	Waiter (BPS-01)	10				
A01152	Personal pay				41,000	
A01170	Others			9,000,000		

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
QA7346 DIRECTORATE OF TOURISM (OLD DDO QA5040)					
005 Lump sum Provision for Pay & Allowances			9,000,000		
A012 TOTAL ALLOWANCES			<u>15,358,000</u>	<u>44,326,365</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,358,000</u>	<u>36,530,000</u>	
A01202 House Rent Allowance			2,154,000	3,557,000	
A01203 Conveyance Allowance			2,400,000	3,486,000	
A01206 Local Compensatory Allowance			305,000	600,000	
A01207 Washing Allowance			192,000	192,000	
A01208 Dress Allowance			200,000	200,000	
A0120N Special Allowance @ 20% of Basic pay for Secretar			540,000	540,000	
A0120Q Fixed Daily Allowance			30,000	34,000	
A01211 Hill Allowance			280,000	314,000	
A01217 Medical Allowance			1,212,000	2,281,000	
A01222 Hardship allowance			2,000	2,000	
A01224 Entertainment allowance			16,000	16,000	
A01226 Computer allowance			228,000	228,000	
A01229 Special compensation allowance			85,000	85,000	
A01235 Secretariat allowance			47,000	12,000	
A01238 Charge allowance				29,000	
A01239 Special Allowance			212,000	1,688,000	
A0123K Superior Executive Allowance			384,000	542,000	
A01240 Utility Allowance for Gas			48,000	52,000	
A01241 Utility Allowance for Electricity			48,000	58,000	
A01242 Consolidation Travelling Allowance			40,000	40,000	
A0124C Disparity Reduction Allowance			2,339,000	5,232,000	
A0124R Adhoc Relief 2022			2,195,000	3,543,000	
A0124X Adhoc Relief Allowance 2023				11,398,000	
A01265 Cash Handling Allowance			1,000	1,000	
A01270 Other			2,400,000	2,400,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,796,365</u>	
A01274 Medical charges				7,796,365	

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
QA7346 DIRECTORATE OF TOURISM (OLD DDO QA5040)					
A03 TOTAL OPERATING EXPENSES			<u>5,755,700</u>	<u>5,755,700</u>	
A032 TOTAL COMMUNICATIONS			<u>140,000</u>	<u>140,000</u>	
A03201 Postage and Telegraph			7,000	7,000	
A03202 Telephone and trunk call			126,000	126,000	
A03205 Courier and pilot service			7,000	7,000	
A033 TOTAL UTILITIES			<u>357,700</u>	<u>357,700</u>	
A03301 Gas			119,700	119,700	
A03302 Water			18,000	18,000	
A03303 Electricity			187,000	187,000	
A03304 Hot and cold weather charges			33,000	33,000	
A034 TOTAL OCCUPANCY COSTS			<u>2,976,000</u>	<u>2,976,000</u>	
A03402 Rent for office building			2,976,000	2,976,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	
A03805 Travelling Allowance			350,000	350,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			710,000	710,000	
A03808 Conveyance charges			10,000	10,000	
A039 TOTAL GENERAL			<u>1,212,000</u>	<u>1,212,000</u>	
A03901 Stationery			121,000	121,000	
A03902 Printing & Publication			700,000	700,000	
A03918 Exhibitions fairs and other national celebrations			331,000	331,000	
A03970 Others			60,000	60,000	
003 Others				60,000	

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
QA7346 DIRECTORATE OF TOURISM (OLD DDO QA5040)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100,000,000</u>	<u>100,000,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>100,000,000</u>	<u>100,000,000</u>	
A05270 To Others			100,000,000	100,000,000	
215 Grant for Toursim Activites			100,000,000	100,000,000	
A09 TOTAL PHYSICAL ASSETS			<u>3,300,000</u>	<u>3,300,000</u>	
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	
A09501 Transport			1,000,000	1,000,000	
005 Motor Cycle			1,000,000	1,000,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	
A09601 Plant and Machinery			800,000	800,000	
017 Purchase of Computer			800,000	800,000	
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,500,000</u>	<u>1,500,000</u>	
A09802 Purchase of other assets-others			1,500,000	1,500,000	
006 Arms and Ammunitions			1,500,000	1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>324,000</u>	<u>324,000</u>	
A130 TOTAL TRANSPORT			<u>206,000</u>	<u>206,000</u>	
A13001 Transport			206,000	206,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	
A13101 Machinery & Equipment			70,000	70,000	

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082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
QA7346 DIRECTORATE OF TOURISM (OLD DDO QA5040)					
A132 TOTAL FURNITURE AND FIXTURE			<u>48,000</u>	<u>48,000</u>	
A13201 Furniture & Fixture			48,000	48,000	
DIRECTORATE OF TOURISM (OLD DDO QA5040)			164,743,200	194,123,065	

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082105 PROMOTION OF CULTURAL ACTIVITIES

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
08	RECREATIONAL, CULTURE AND RELIGION					
082	CULTURAL SERVICES					
0821	CULTURAL SERVICES					
082105	PROMOTION OF CULTURAL ACTIVITIES					
TB7002	CULTURE CENTRE TURBAT (OLD DDO TB4003)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,104,000</u>	<u>4,399,000</u>	
A011	TOTAL PAY	12		<u>2,856,000</u>	<u>2,388,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2		<u>663,000</u>	<u>166,000</u>	
A01101	Total Basic Pay Of Officer	2		<u>663,000</u>	<u>166,000</u>	
A085	Assistant Director (BPS-17)	1				
A232	Assistant Programme Officer (BPS-16)	1				
A011-2	TOTAL PAY OF OTHER STAFF	10		<u>2,193,000</u>	<u>2,222,000</u>	
A01151	Total Basic Pay of Other Staff	10		<u>2,193,000</u>	<u>2,222,000</u>	
S042	Senior Clerk (BPS-14)	2				
A269	Assistant Computer Operator (BPS-12)	1				
J014	Junior Clerk (BPS-11)	2				
C064	Chowkidar (BPS-01)	3				
N003	Naib Qasid (BPS-01)	2				
A012	TOTAL ALLOWANCES			<u>1,248,000</u>	<u>2,011,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,248,000</u>	<u>2,011,000</u>	
A01202	House Rent Allowance			193,000	193,000	
A01203	Conveyance Allowance			256,000	256,000	
A01207	Washing Allowance			6,000	6,000	
A01208	Dress Allowance			8,000	8,000	
A01217	Medical Allowance			187,000	187,000	
A01222	Hardship allowance			3,000	3,000	
A01226	Computer allowance			8,000	8,000	
A01229	Special compensation allowance			63,000	63,000	
A0124C	Disparity Reduction Allowance			304,000	304,000	

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CULTURE SERVICES

082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
TB7002 CULTURE CENTRE TURBAT (OLD DDO TB4003)					
A0124R Adhoc Relief 2022			219,000	219,000	
A0124X Adhoc Relief Allowance 2023				763,000	
A01265 Cash Handling Allowance			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>162,500</u>	<u>100,500</u>	
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>16,000</u>	
A03201 Postage and Telegraph			4,000		
A03202 Telephone and trunk call			16,000	16,000	
A033 TOTAL UTILITIES			<u>80,500</u>	<u>74,500</u>	
A03301 Gas			30,500	30,500	
A03302 Water			4,000	4,000	
A03303 Electricity			40,000	40,000	
A03304 Hot and cold weather charges			6,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>10,000</u>	
A03805 Travelling Allowance			30,000		
A03806 Transportation of Goods			10,000	10,000	
A039 TOTAL GENERAL			<u>22,000</u>		
A03901 Stationery			11,000		
A03902 Printing & Publication			11,000		
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>		
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>		
A13101 Machinery & Equipment			11,000		

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082105 PROMOTION OF CULTURAL ACTIVITIES

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
08 RECREATIONAL, CULTURE AND RELIGION					
082 CULTURAL SERVICES					
0821 CULTURAL SERVICES					
082105 PROMOTION OF CULTURAL ACTIVITIES					
TB7002 CULTURE CENTRE TURBAT (OLD DDO TB4003)					
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>		
A13201 Furniture & Fixture			30,000		
CULTURE CENTRE TURBAT (OLD DDO TB4003)			4,307,500	4,499,500	