

**BC21054 (54)
HOME AND TRIBAL AFFAIRS
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 | 180 | 3,361,909,000 | 3,942,523,992 | 686,168,140 | 3,396,476,000 | 4,082,644,140 |
| TOTAL | 180 | 3,361,909,000 | 3,942,523,992 | 686,168,140 | 3,396,476,000 | 4,082,644,140 |

BC21054 (54)
HOME AND TRIBAL AFFAIRS

| | |
|-----------------|----------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>4,082,644,140</u> |
| Total: | <u>4,082,644,140</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|--|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011204 ADMINISTRATION OF FINANCIAL AFFAIRS | | | 29,570,000 |
| 036101 SECRETARIAT/ADMINISTRATION | 3,361,909,000 | 3,942,523,992 | 4,053,074,140 |
| TOTAL | 3,361,909,000 | 3,942,523,992 | 4,082,644,140 |

BC21054 (54)
HOME AND TRIBAL AFFAIRS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|------------------|--|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| QA7200 | HOME DEPARTMENT ADMN SECRETARIAT | 3,361,909,000 | 3,942,523,992 | 4,053,074,140 |
| QA7822 | BALUCHISTAN FORENSIC SCIENCE AGENCY QUETTA | | | 29,570,000 |
| TOTAL | | 3,361,909,000 | 3,942,523,992 | 4,082,644,140 |

BC21054 (54)
HOME AND TRIBAL AFFAIRS

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>548,192,200</u> | <u>244,495,300</u> | <u>686,168,140</u> |
| A011 | PAY | <u>425,593,800</u> | <u>72,695,800</u> | <u>475,101,140</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>58,087,800</u> | <u>57,683,800</u> | <u>87,406,570</u> |
| A01101 | Basic Pay Of Officer | 57,225,000 | 57,225,000 | 86,526,570 |
| A01102 | Personal pay | 82,800 | 82,800 | 83,000 |
| A01103 | Special pay | 276,000 | 276,000 | 276,000 |
| A01105 | Qualification Pay | 160,000 | 50,000 | 160,000 |
| A01150 | Others | 344,000 | 50,000 | 361,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>367,506,000</u> | <u>15,012,000</u> | <u>387,694,570</u> |
| A01151 | Basic Pay of Other Staff | 17,470,000 | 15,000,000 | 37,656,570 |
| A01152 | Personal pay | 34,000 | 10,000 | 36,000 |
| A01153 | Special pay | 2,000 | 2,000 | 2,000 |
| A01170 | Others | 350,000,000 | | 350,000,000 |
| A012 | ALLOWANCES | <u>122,598,400</u> | <u>171,799,500</u> | <u>211,067,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>118,316,400</u> | <u>167,166,380</u> | <u>206,785,000</u> |
| A01201 | Senior post Allowance | 17,000 | 17,000 | 19,000 |
| A01202 | House Rent Allowance | 1,321,000 | 1,321,000 | 3,453,000 |
| A01203 | Conveyance Allowance | 7,344,000 | 4,000,000 | 10,344,000 |
| A01207 | Washing Allowance | 41,000 | 41,000 | 71,000 |
| A01208 | Dress Allowance | 27,000 | 27,000 | 57,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | 30,953,000 | 10,000,000 | 30,953,000 |
| A0120Q | Fixed Daily Allowance | 143,000 | 30,000 | 143,000 |
| A01211 | Hill Allowance | 245,000 | 150,000 | 345,000 |
| A01212 | Telecommunication allowance | 858,000 | 400,000 | 858,000 |
| A01216 | Qualification allowance | 74,000 | 74,000 | 74,000 |
| A01217 | Medical Allowance | 3,917,000 | 2,300,000 | 6,917,000 |
| A01224 | Entertainment allowance | 449,000 | 50,000 | 449,000 |
| A01226 | Computer allowance | 82,000 | 50,000 | 82,000 |
| A01228 | Orderly allowance | 269,000 | 300,000 | 269,000 |
| A01229 | Special compensation allowance | 8,000 | 8,000 | 508,000 |
| A0122H | Chief Minister's Office Special Allowance | | 324,980 | |
| A0122N | Special Conveyance Allowance to Disbaled Employee | 8,000 | 46,000 | 34,000 |
| A01235 | Secretariat allowance | 2,800,000 | 4,200,000 | 3,180,000 |
| A01236 | Deputation allowance | | 72,000 | 60,000 |

BC21054 (54)
HOME AND TRIBAL AFFAIRS

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01239 | Special Allowance | 5,156,000 | 56,600,000 | 45,697,000 |
| A0123K | Superior Executive Allowance | 18,000,000 | 19,500,000 | 21,600,000 |
| A01240 | Utility Allowance for Gas | 6,558,000 | 5,000,000 | 6,558,000 |
| A01241 | Utility Allowance for Electricity | 6,557,000 | 5,000,000 | 6,557,000 |
| A0124C | Disparity Reduction Allowance | 258,000 | 40,000 | 2,258,000 |
| A0124R | Adhoc Relief 2022 | 6,704,400 | 6,704,400 | 8,204,000 |
| A0124X | Adhoc Relief Allowance 2023 | | 20,300,000 | 25,856,000 |
| A01250 | Incentive Allowance | 3,000 | 3,000 | 3,000 |
| A01260 | Ration Allowance | 7,000 | 7,000 | 7,000 |
| A01265 | Cash Handling Allowance | 1,000 | 1,000 | 1,000 |
| A01270 | Other | 26,516,000 | 30,600,000 | 32,228,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>4,282,000</u> | <u>4,633,120</u> | <u>4,282,000</u> |
| A01271 | Overtime allowance | 174,000 | 174,000 | 174,000 |
| A01273 | Honoraria | | 42,620 | |
| A01274 | Medical charges | 4,000,000 | 4,000,000 | 4,000,000 |
| A01293 | Diet Charges | 108,000 | 416,500 | 108,000 |
| A03 | TOTAL OPERATING EXPENSES | <u>2,208,154,500</u> | <u>3,032,207,900</u> | <u>2,789,363,000</u> |
| A032 | COMMUNICATIONS | <u>114,862,000</u> | <u>114,862,000</u> | <u>115,082,000</u> |
| A03201 | Postage and Telegraph | 316,000 | 316,000 | 316,000 |
| A03202 | Telephone and trunk call | 2,889,000 | 2,889,000 | 3,089,000 |
| A03204 | Electronic Communication | 111,600,000 | 111,600,000 | 111,600,000 |
| A03205 | Courier and pilot service | 57,000 | 57,000 | 77,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>1,519,555,200</u> | <u>2,070,089,530</u> | <u>1,975,868,000</u> |
| A03805 | Travelling Allowance | 5,808,000 | 6,308,000 | 6,498,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 1,513,747,200 | 2,063,781,530 | 1,969,370,000 |
| A039 | GENERAL | <u>573,737,300</u> | <u>847,256,370</u> | <u>698,413,000</u> |
| A03901 | Stationery | 2,214,300 | 2,214,300 | 2,959,000 |
| A03902 | Printing & Publication | 240,000 | 340,000 | 314,000 |
| A03903 | Conference/seminars/workshops/ symposia | | 50,190,000 | |
| A03905 | Newspapers Periodicals & Books | 280,000 | 280,000 | 308,000 |
| A03906 | Uniforms and protective clothing | 580,000 | 580,000 | 638,000 |
| A03914 | Secret service expenditure | 464,000,000 | 522,500,000 | 307,000,000 |

BC21054 (54)
HOME AND TRIBAL AFFAIRS

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03915 | Payments to Govt. Deptt for Services Rendered | 2,163,000 | 2,163,000 | 2,163,000 |
| A03917 | Law charges | 310,000 | 310,000 | 310,000 |
| A03940 | Unforeseen expenditure | | 69,329,070 | 280,671,000 |
| A03970 | Others | 103,450,000 | 198,850,000 | 103,550,000 |
| A03983 | Expenditure Tracking/ Monitoring | 500,000 | 500,000 | 500,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>600,000,000</u> | <u>600,000,000</u> | <u>600,000,000</u> |
| A052 | GRANTS-DOMESTIC | <u>600,000,000</u> | <u>600,000,000</u> | <u>600,000,000</u> |
| A05270 | To Others | 600,000,000 | 600,000,000 | 600,000,000 |
| A06 | TOTAL TRANSFERS | <u>1,224,300</u> | <u>17,193,642</u> | <u>1,547,000</u> |
| A061 | SCHOLARSHIP | | <u>15,669,342</u> | |
| A06103 | Cash Awards | | 15,669,342 | |
| A063 | ENTERTAINMENT & GIFTS | <u>1,224,300</u> | <u>1,524,300</u> | <u>1,547,000</u> |
| A06301 | Entertainments & Gifts | 1,224,300 | 1,524,300 | 1,547,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>42,889,150</u> | |
| A096 | PURCHASE OF PLANT & MACHINERY | | <u>1,389,150</u> | |
| A09601 | Plant and Machinery | | 1,389,150 | |
| A098 | PURCHASE OF OTHER ASSETS | | <u>41,500,000</u> | |
| A09899 | Others | | 41,500,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>4,338,000</u> | <u>5,738,000</u> | <u>5,566,000</u> |
| A130 | TRANSPORT | <u>2,783,000</u> | <u>3,783,000</u> | <u>3,540,000</u> |
| A13001 | Transport | 2,783,000 | 3,783,000 | 3,540,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>1,155,000</u> | <u>1,355,000</u> | <u>1,486,000</u> |
| A13101 | Machinery & Equipment | 1,155,000 | 1,355,000 | 1,486,000 |

BC21054 (54)
HOME AND TRIBAL AFFAIRS

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|------------------|------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A132 | FURNITURE AND FIXTURE | <u>400,000</u> | <u>600,000</u> | <u>540,000</u> |
| A13201 | Furniture & Fixture | 400,000 | 600,000 | 540,000 |
| NET TOTAL | | 3,361,909,000 | 3,942,523,992 | 4,082,644,140 |

BC21054 (54)
HOME AND TRIBAL AFFAIRS
SUMMARY OF SCALES FOR 2024-2025

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 01 | 31 | | | 31 | |
| 02 | 1 | | | 1 | |
| 04 | 13 | | | 13 | |
| 05 | 2 | | | 2 | |
| 07 | 1 | | | 1 | |
| 11 | 21 | | | 21 | |
| 12 | 1 | | | 1 | |
| 14 | 17 | | | 17 | |
| 16 | 31 | | | 31 | |
| 17 | 39 | | | 39 | |
| 18 | 13 | | | 13 | |
| 19 | 6 | | | 6 | |
| 20 | 1 | | | 1 | |
| 21 | 1 | | | 1 | |
| (Contract) | 2 | | | 2 | |
| TOTAL | 180 | | | 180 | |

BC21054 (54)
HOME AND TRIBAL AFFAIRS

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

| 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 |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011204 ADMINISTRATION OF FINANCIAL AFFAIRS | | | | | |
| QA7822 BALOCHISTAN FORENSIC SCIENCE AGENCY QUETTA | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES. | | | | | <u>26,660,000</u> |
| A011 TOTAL PAY | | 24 | | | <u>10,500,000</u> |
| A011-1 TOTAL PAY OF OFFICERS | | 11 | | | <u>8,000,000</u> |
| A01101 Total Basic Pay Of Officer | | <u>11</u> | | | <u>8,000,000</u> |
| D075 Director (BPS-18) | | 1 | | | |
| D559 Director Forensic (BPS-18) | | 1 | | | |
| F111 Forensic Scientist (Audio Visual Analysis) (BPS-18) | | 1 | | | |
| J093 Junior Forensic Scientist (Audio Visual Analysis) (BPS-18) | | 1 | | | |
| M202 Manager (Crime & Death Scene Investigation) (BPS-18) | | 1 | | | |
| F110 Forensic Scientist (Latent Finger Print) (BPS-17) | | 1 | | | |
| J091 Junior Forensic Scientist (Pathology & Histology) (BPS-17) | | 1 | | | |
| J092 Junior Forensic Scientist (Firearms & Tool Marks) (BPS-17) | | 1 | | | |
| J094 Junior Forensic Scientist (Crime & Death Scene In) (BPS-17) | | 1 | | | |
| L182 Lab Technician / Junior Forensic Scientist (BPS-17) | | 1 | | | |
| M201 Manager Admin & Finance (BPS-17) | | 1 | | | |
| A011-2 TOTAL PAY OF OTHER STAFF | | 13 | | | <u>2,500,000</u> |
| A01151 Total Basic Pay of Other Staff | | <u>13</u> | | | <u>2,500,000</u> |
| D560 Data Entry Operator/ Cum P.A (BPS-12) | | 1 | | | |
| J014 Junior Clerk (BPS-11) | | 4 | | | |

BC21054 (54)
HOME AND TRIBAL AFFAIRS

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

| 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 |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011204 | ADMINISTRATION OF FINANCIAL AFFAIRS | | | | |
| QA7822 | BALUCHISTAN FORENSIC SCIENCE AGENCY QUETTA | | | | |
| T081 | Telephone Operator | (BPS-07) | 1 | | |
| D143 | Driver | (BPS-04) | 1 | | |
| D007 | Dak Runner | (BPS-01) | 1 | | |
| N003 | Naib Qasid | (BPS-01) | 1 | | |
| S193 | Sweeper | (BPS-01) | 2 | | |
| P321 | Private Security Guard (on contract) | (Contract) | 2 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>16,160,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>16,160,000</u> |
| A01202 | House Rent Allowance | | | | 2,000,000 |
| A01203 | Conveyance Allowance | | | | 3,000,000 |
| A01207 | Washing Allowance | | | | 30,000 |
| A01208 | Dress Allowance | | | | 30,000 |
| A01211 | Hill Allowance | | | | 100,000 |
| A01217 | Medical Allowance | | | | 3,000,000 |
| A01229 | Special compensation allowance | | | | 500,000 |
| A0124C | Disparity Reduction Allowance | | | | 2,000,000 |
| A0124R | Adhoc Relief 2022 | | | | 1,500,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 4,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>2,350,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | | <u>220,000</u> |
| A03202 | Telephone and trunk call | | | | 200,000 |
| A03205 | Courier and pilot service | | | | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | | <u>1,900,000</u> |
| A03805 | Travelling Allowance | | | | 400,000 |
| A03807 | P.O.L.Charges A.planes H.coptors S.Cars M/Cycle | | | | 1,500,000 |

BC21054 (54)
HOME AND TRIBAL AFFAIRS

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

| 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 |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011204 | ADMINISTRATION OF FINANCIAL AFFAIRS | | | | |
| QA7822 | BALUCHISTAN FORENSIC SCIENCE AGENCY QUETTA | | | | |
| A039 | TOTAL GENERAL | | | | |
| | | | | | <u>230,000</u> |
| A03901 | Stationery | | | | 80,000 |
| A03902 | Printing & Publication | | | | 50,000 |
| A03970 | Others | | | | 100,000 |
| A06 | TOTAL TRANSFERS | | | | |
| | | | | | <u>200,000</u> |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | | |
| | | | | | <u>200,000</u> |
| A06301 | Entertainments & Gifts | | | | 200,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | |
| | | | | | <u>360,000</u> |
| A130 | TOTAL TRANSPORT | | | | |
| | | | | | <u>200,000</u> |
| A13001 | Transport | | | | 200,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | |
| | | | | | <u>100,000</u> |
| A13101 | Machinery & Equipment | | | | 100,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | |
| | | | | | <u>60,000</u> |
| A13201 | Furniture & Fixture | | | | 60,000 |
| BALUCHISTAN FORENSIC SCIENCE AGENCY QUETTA | | | | | 29,570,000 |

BC21054 (54)
HOME AND TRIBAL AFFAIRS

036101 SECRETARIAT/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 |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | | | | | |
| 0361 | ADMINISTRATION | | | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION | | | | | | |
| QA7200 | HOME DEPARTMENT ADMN SECRETARIAT | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>548,192,200</u> | <u>244,495,300</u> | <u>659,508,140</u> |
| A011 | TOTAL PAY | | 187 | 156 | <u>425,593,800</u> | <u>72,695,800</u> | <u>464,601,140</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 87 | 80 | <u>58,087,800</u> | <u>57,683,800</u> | <u>79,406,570</u> |
| A01101 | Total Basic Pay Of Officer | | 87 | 80 | <u>57,225,000</u> | <u>57,225,000</u> | <u>78,526,570</u> |
| A671 | Additional Chief Secretary (Home) | (BPS-21) | 1 | 1 | | | |
| S264 | Special Secretary | (BPS-20) | 1 | 1 | | | |
| A022 | Additional Secretary | (BPS-19) | 3 | 3 | | | |
| A292 | Additional Secretary (BLF) | (BPS-19) | 1 | 1 | | | |
| D314 | Director Statistics | (BPS-19) | 1 | 1 | | | |
| D322 | Director Legal | (BPS-19) | 1 | 1 | | | |
| D060 | Deputy Secretary | (BPS-18) | 6 | 6 | | | |
| D075 | Director | (BPS-18) | 1 | | | | |
| D256 | Deputy Director (Statistics) | (BPS-18) | 1 | 1 | | | |
| D306 | Deputy Director (Legal) | (BPS-18) | 1 | 1 | | | |
| D559 | Director Forensic | (BPS-18) | 1 | | | | |
| F111 | Forensic Scientist (Audio Visual Analysis) | (BPS-18) | 1 | | | | |
| J093 | Junior Forensic Scientist (Audio Visual Analysis) | (BPS-18) | 1 | | | | |
| M202 | Manager (Crime & Death Scene Investigation) | (BPS-18) | 1 | | | | |
| A095 | Assistant Director (Statistics) | (BPS-17) | 1 | 1 | | | |
| A315 | Assistant Director Legal | (BPS-17) | 1 | 1 | | | |
| C116 | Computer Programmer | (BPS-17) | 1 | 1 | | | |
| F110 | Forensic Scientist (Latent Finger Print) | (BPS-17) | 1 | | | | |

BC21054 (54)
HOME AND TRIBAL AFFAIRS

036101 SECRETARIAT/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

03 PUBLIC ORDER AND SAFETY AFFAIRS
036 ADMINISTRATION OF PUBLIC ORDER
0361 ADMINISTRATION
036101 SECRETARIAT/ADMINISTRATION

QA7200 HOME DEPARTMENT ADMN SECRETARIAT

| | | | | | | |
|---------------|---|----------|------------|-----------|---------------------------|--------------------------|
| J091 | Junior Forensic Scientist (Pathology & Histology) | (BPS-17) | 1 | | | |
| J092 | Junior Forensic Scientist (Firearms & Tool Marks) | (BPS-17) | 1 | | | |
| J094 | Junior Forensic Scientist (Crime & Death Scene In) | (BPS-17) | 1 | | | |
| L182 | Lab Technician / Junior Foensic Scientist | (BPS-17) | 1 | | | |
| M201 | Manager Admin & Finance | (BPS-17) | 1 | | | |
| P066 | Private Secretary | (BPS-17) | 2 | 5 | | |
| S026 | Section Officer | (BPS-17) | 15 | 15 | | |
| S187 | Superintendent | (BPS-17) | 9 | 10 | | |
| A055 | Assistant | (BPS-16) | 26 | 26 | | |
| A422 | Assistant Private Secretary | (BPS-16) | 4 | 4 | | |
| C109 | Computer Operator | (BPS-16) | 1 | 1 | | |
| A01102 | Personal pay | | | | 82,800 | 82,800 |
| A01103 | Special pay | | | | 276,000 | 276,000 |
| A01105 | Qualification Pay | | | | 160,000 | 50,000 |
| A01150 | Others | | | | 344,000 | 50,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 100 | 76 | <u>367,506,000</u> | <u>15,012,000</u> |
| A01151 | Total Basic Pay of Other Staff | | 100 | 76 | <u>17,470,000</u> | <u>15,000,000</u> |
| S042 | Senior Clerk | (BPS-14) | 12 | 12 | | |
| S147 | Stenographer | (BPS-14) | 16 | 5 | | |
| D560 | Data Entry Operator/ Cum P.A | (BPS-12) | 1 | | | |
| J014 | Junior Clerk | (BPS-11) | 21 | 17 | | |
| T081 | Telephone Operator | (BPS-07) | 1 | | | |
| G021 | Generator Operator | (BPS-05) | 1 | 1 | | |
| P024 | Photo Machine Operator | (BPS-05) | 1 | 1 | | |

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036101 SECRETARIAT/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 |
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 | ADMINISTRATION | | | | | |
| 036101 | SECRETARIAT/ADMINISTRATION | | | | | |
| QA7200 | HOME DEPARTMENT ADMN SECRETARIAT | | | | | |
| D143 | Driver (BPS-04) | 13 | 12 | | | |
| D003 | Daftari (BPS-02) | 1 | 1 | | | |
| D007 | Dak Runner (BPS-01) | 1 | | | | |
| D069 | Dispatch Rider (BPS-01) | 1 | 1 | | | |
| N003 | Naib Qasid (BPS-01) | 27 | 26 | | | |
| S193 | Sweeper (BPS-01) | 2 | | | | |
| P321 | Private Security Guard (on contract) (Contract) | 2 | | | | |
| A01152 | Personal pay | | | 34,000 | 10,000 | 36,000 |
| A01153 | Special pay | | | 2,000 | 2,000 | 2,000 |
| A01170 | Others | | | 350,000,000 | | 350,000,000 |
| 007 | Lump Sum Provision for New Expenditure | | | 350,000,000 | | 350,000,000 |
| A012 | TOTAL ALLOWANCES | | | <u>122,598,400</u> | <u>171,799,500</u> | <u>194,907,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>118,316,400</u> | <u>167,166,380</u> | <u>190,625,000</u> |
| A01201 | Senior post Allowance | | | 17,000 | 17,000 | 19,000 |
| A01202 | House Rent Allowance | | | 1,321,000 | 1,321,000 | 1,453,000 |
| A01203 | Conveyance Allowance | | | 7,344,000 | 4,000,000 | 7,344,000 |
| A01207 | Washing Allowance | | | 41,000 | 41,000 | 41,000 |
| A01208 | Dress Allowance | | | 27,000 | 27,000 | 27,000 |
| A0120N | Special Allowance @ 20% of Basic pay for Secretar | | | 30,953,000 | 10,000,000 | 30,953,000 |
| A0120Q | Fixed Daily Allowance | | | 143,000 | 30,000 | 143,000 |
| A01211 | Hill Allowance | | | 245,000 | 150,000 | 245,000 |
| A01212 | Telecommunication allowance | | | 858,000 | 400,000 | 858,000 |
| A01216 | Qualification allowance | | | 74,000 | 74,000 | 74,000 |
| A01217 | Medical Allowance | | | 3,917,000 | 2,300,000 | 3,917,000 |
| A01224 | Entertainment allowance | | | 449,000 | 50,000 | 449,000 |
| A01226 | Computer allowance | | | 82,000 | 50,000 | 82,000 |
| A01228 | Orderly allowance | | | 269,000 | 300,000 | 269,000 |
| A01229 | Special compensation allowance | | | 8,000 | 8,000 | 8,000 |
| A0122H | Chief Minister's Office Special Allowance | | | | 324,980 | |

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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 |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT/ADMINISTRATION | | | | | |
| QA7200 HOME DEPARTMENT ADMN SECRETARIAT | | | | | |
| A0122N Special Conveyance Allowance to Disbalded Employee | | | 8,000 | 46,000 | 34,000 |
| A01235 Secretariat allowance | | | 2,800,000 | 4,200,000 | 3,180,000 |
| A01236 Deputation allowance | | | | 72,000 | 60,000 |
| A01239 Special Allowance | | | 5,156,000 | 56,600,000 | 45,697,000 |
| A0123K Superior Executive Allowance | | | 18,000,000 | 19,500,000 | 21,600,000 |
| A01240 Utility Allowance for Gas | | | 6,558,000 | 5,000,000 | 6,558,000 |
| A01241 Utility Allowance for Electricity | | | 6,557,000 | 5,000,000 | 6,557,000 |
| A0124C Disparity Reduction Allowance | | | 258,000 | 40,000 | 258,000 |
| A0124R Adhoc Relief 2022 | | | 6,704,400 | 6,704,400 | 6,704,000 |
| A0124X Adhoc Relief Allowance 2023 | | | | 20,300,000 | 21,856,000 |
| A01250 Incentive Allowance | | | 3,000 | 3,000 | 3,000 |
| A01260 Ration Allowance | | | 7,000 | 7,000 | 7,000 |
| A01265 Cash Handling Allowance | | | 1,000 | 1,000 | 1,000 |
| A01270 Other | | | 26,516,000 | 30,600,000 | 32,228,000 |
| 033 Others House Requisition Allowance | | | 26,516,000 | | 32,228,000 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>4,282,000</u> | <u>4,633,120</u> | <u>4,282,000</u> |
| A01271 Overtime allowance | | | 174,000 | 174,000 | 174,000 |
| A01273 Honoraria | | | | 42,620 | |
| A01274 Medical charges | | | 4,000,000 | 4,000,000 | 4,000,000 |
| A01293 Diet Charges | | | 108,000 | 416,500 | 108,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,208,154,500</u> | <u>3,032,207,900</u> | <u>2,787,013,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>114,862,000</u> | <u>114,862,000</u> | <u>114,862,000</u> |
| A03201 Postage and Telegraph | | | 316,000 | 316,000 | 316,000 |
| A03202 Telephone and trunk call | | | 2,889,000 | 2,889,000 | 2,889,000 |
| A03204 Electronic Communication | | | 111,600,000 | 111,600,000 | 111,600,000 |
| A03205 Courier and pilot service | | | 57,000 | 57,000 | 57,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,519,555,200</u> | <u>2,070,089,530</u> | <u>1,973,968,000</u> |
| A03805 Travelling Allowance | | | 5,808,000 | 6,308,000 | 6,098,000 |

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036101 SECRETARIAT/ADMINISTRATION

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|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT/ADMINISTRATION | | | | | |
| QA7200 HOME DEPARTMENT ADMN SECRETARIAT | | | | | |
| A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle | | | 1,513,747,200 | 2,063,781,530 | 1,967,870,000 |
| 002 P.O.L.Charges | | | 13,747,200 | 13,747,200 | 17,870,000 |
| 005 POL Charges ISA Duty | | | 1,500,000,000 | 2,050,034,330 | 1,950,000,000 |
| A039 TOTAL GENERAL | | | <u>573,737,300</u> | <u>847,256,370</u> | <u>698,183,000</u> |
| A03901 Stationery | | | 2,214,300 | 2,214,300 | 2,879,000 |
| A03902 Printing & Publication | | | 240,000 | 340,000 | 264,000 |
| A03903 Conference/seminars/workshops/ symposia | | | | 50,190,000 | |
| A03905 Newspapers Periodicals & Books | | | 280,000 | 280,000 | 308,000 |
| A03906 Uniforms and protective clothing | | | 580,000 | 580,000 | 638,000 |
| A03914 Secret service expenditure | | | 464,000,000 | 522,500,000 | 307,000,000 |
| 001 Secret Service Fund for Governor | | | 10,000,000 | 15,000,000 | 10,000,000 |
| 002 Secret Service Fund for Secretary Home | | | 15,000,000 | 15,000,000 | 15,000,000 |
| 003 Secret Service Fund for Chief Minister | | | 75,000,000 | 173,500,000 | 75,000,000 |
| 006 Secret Service fund for Divisional Commissioner | | | 16,000,000 | 16,000,000 | 16,000,000 |
| 011 Secret Service Fund for Chief Secretary | | | 25,000,000 | 35,000,000 | 10,000,000 |
| 012 Secret Service Fund for I.G Police | | | 147,000,000 | 92,000,000 | 5,000,000 |
| 013 Secret Service Fund for Director General Levies | | | 5,000,000 | 5,000,000 | 5,000,000 |
| 015 Secret Service Fund for Deputy Commissioners | | | 18,000,000 | 18,000,000 | 18,000,000 |
| 016 Secret Service fund for DIG Police Quetta | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 018 Secret Service fund for DIG Police Special Branch | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 019 Secret Service fund for DIG Police CTD | | | 150,000,000 | 150,000,000 | 150,000,000 |
| A03915 Payments to Govt. Deptt for Services Rendered | | | 2,163,000 | 2,163,000 | 2,163,000 |
| A03917 Law charges | | | 310,000 | 310,000 | 310,000 |

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|---|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT/ADMINISTRATION | | | | | |
| QA7200 HOME DEPARTMENT ADMN SECRETARIAT | | | | | |
| A03940 Unforeseen expenditure | | | | 69,329,070 | 280,671,000 |
| A03970 Others | | | 103,450,000 | 198,850,000 | 103,450,000 |
| 003 Others | | | 400,000 | 95,800,000 | 400,000 |
| 018 Pak Iran Border | | | 850,000 | 850,000 | 850,000 |
| 025 Zikri Issue/Ihtesab Committee Annual Congregation | | | 1,100,000 | 1,100,000 | 1,100,000 |
| 026 Others - Grant to Arms Service Board | | | 1,100,000 | 1,100,000 | 1,100,000 |
| 065 Moharram Duties | | | 100,000,000 | 100,000,000 | 100,000,000 |
| A03983 Expenditure Tracking/ Monitoring | | | 500,000 | 500,000 | 500,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>600,000,000</u> | <u>600,000,000</u> | <u>600,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>600,000,000</u> | <u>600,000,000</u> | <u>600,000,000</u> |
| A05270 To Others | | | 600,000,000 | 600,000,000 | 600,000,000 |
| 059 Grant for Compensation Death | | | 600,000,000 | | 600,000,000 |
| A06 TOTAL TRANSFERS | | | <u>1,224,300</u> | <u>17,193,642</u> | <u>1,347,000</u> |
| A061 TOTAL SCHOLARSHIP | | | | <u>15,669,342</u> | |
| A06103 Cash Awards | | | | 15,669,342 | |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>1,224,300</u> | <u>1,524,300</u> | <u>1,347,000</u> |
| A06301 Entertainments & Gifts | | | 1,224,300 | 1,524,300 | 1,347,000 |
| A09 TOTAL PHYSICAL ASSETS | | | | <u>42,889,150</u> | |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | <u>1,389,150</u> | |
| A09601 Plant and Machinery | | | | 1,389,150 | |

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|---|--------------------|-----------|-------------------------|--------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | | | |
| 036 ADMINISTRATION OF PUBLIC ORDER | | | | | |
| 0361 ADMINISTRATION | | | | | |
| 036101 SECRETARIAT/ADMINISTRATION | | | | | |
| QA7200 HOME DEPARTMENT ADMN SECRETARIAT | | | | | |
| A098 TOTAL PURCHASE OF OTHER ASSETS | | | | <u>41,500,000</u> | |
| A09899 Others | | | | 41,500,000 | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>4,338,000</u> | <u>5,738,000</u> | <u>5,206,000</u> |
| A130 TOTAL TRANSPORT | | | <u>2,783,000</u> | <u>3,783,000</u> | <u>3,340,000</u> |
| A13001 Transport | | | 2,783,000 | 3,783,000 | 3,340,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>1,155,000</u> | <u>1,355,000</u> | <u>1,386,000</u> |
| A13101 Machinery & Equipment | | | 1,155,000 | 1,355,000 | 1,386,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>400,000</u> | <u>600,000</u> | <u>480,000</u> |
| A13201 Furniture & Fixture | | | 400,000 | 600,000 | 480,000 |
| HOME DEPARTMENT ADMN SECRETARIAT | | | 3,361,909,000 | 3,942,523,992 | 4,053,074,140 |