

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION
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	1,092	1,387,518,000	1,057,237,358	2,136,591,686	367,367,550	2,503,959,236
Turbat	400	226,093,000	260,487,581	258,787,076	15,665,750	274,452,826
Panjgoor	305	132,075,000	124,174,730	140,991,701	12,850,550	153,842,251
Khuzdar	189	84,725,000	86,387,173	96,602,805	4,004,050	100,606,855
Gawadar	178	82,610,000	81,283,088	97,959,300	3,599,800	101,559,100
Sibi	163	69,441,000	47,642,960	68,809,956	9,078,700	77,888,656
Loralai	157	64,348,000	47,295,523	61,544,469	10,173,250	71,717,719
Uthal	145	54,877,000	45,072,008	61,054,351	2,333,850	63,388,201
Kachhi	118	41,330,000	41,796,455	45,083,476	3,414,950	48,498,426
Naseerabad	90	36,043,000	25,252,094	39,349,698	1,713,150	41,062,848
Zhob	84	27,212,000	17,158,096	26,966,468	2,129,100	29,095,568
Kalat	82	24,946,000	19,184,303	26,776,927	738,650	27,515,577
Kharan	82	21,619,000	8,646,140	21,947,021	1,047,950	22,994,971
Qilla abdullah	82	23,484,000	23,180,169	24,662,950	1,699,050	26,362,000
Awaran	77	21,051,000	12,079,122	21,730,072	1,344,300	23,074,372
Jaffarabad	69	22,282,000	9,956,822	23,392,613	725,350	24,117,963
Sohbat pur	62	15,213,000	9,262,805	16,205,784	708,550	16,914,334
Pishin	62	24,352,000	14,402,140	25,888,421	1,065,700	26,954,121
Mastung	60	36,106,000	29,712,593	38,902,522	2,469,700	41,372,222
Ziarat	59	14,452,000	7,370,938	13,914,000	738,000	14,652,000
Sherani	53	13,166,000	9,903,794	14,210,656	401,500	14,612,156
Qilla saifullah	49	19,123,000	15,043,226	21,169,020	698,450	21,867,470
Chaghai	42	20,522,000	13,107,364	16,063,687	8,101,250	24,164,937
Nushki	37	12,657,000	5,258,263	12,941,624	513,950	13,455,574
Dera Bugti	29	10,497,000	6,266,458	10,937,460	752,150	11,689,610
Surab	27	13,857,000	12,737,962	15,827,100	412,450	16,239,550
Kohlu	22	8,994,000	7,429,342	10,032,169	327,450	10,359,619
Musa Khail	20	8,709,000	7,073,122	9,688,340	399,200	10,087,540
Washuk	19	11,922,000	10,610,914	13,508,356	471,250	13,979,606
Harnai	14	6,400,000	5,322,022	7,244,892	327,450	7,572,342
Jhal Magsi	12	9,426,000	7,479,906	9,705,613	1,032,700	10,738,313
Barkan	12	8,105,000	6,631,112	8,213,050	1,113,700	9,326,750
Dukki	2	1,126,000	589,366	1,138,040	81,950	1,219,990
TOTAL	3,894	2,554,281,000	2,075,034,949	3,397,841,303	457,501,400	3,855,342,703

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	Rs
Charged:	<u>0</u>
Voted:	<u>3,855,342,703</u>
Total:	<u>3,855,342,703</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
062102 PLANNING OF COMMUNITY SERVICES	570,630,000	503,946,092	665,009,270
094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS	217,555,000	146,001,624	245,612,020
108101 SOCIAL WELFARE MEASURES	1,766,096,000	1,425,087,233	2,944,721,413
TOTAL	2,554,281,000	2,075,034,949	3,855,342,703

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
QA7356	SOCIAL WELFARE DEPARTMENTADMN SECRETARIAT	94,384,000	114,786,009	950,367,911
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)	507,666,000	146,059,935	632,035,728
QA7706	SPECIAL SUPPORT PROGRAMME CELL (OLD DDO QA4256)	1,966,000	36,000	1,968,400
KR7192	RURAL COMMUNITY CENTER NALL DISTT: KHUZDAR	3,021,000	2,947,335	3,574,874
AW7015	RURAL COMMUNITY CENTER DISTRICT AWARAN (OLD DDO AW4023)	6,087,000	5,199,992	6,926,710
AW7065	DISTRICT LITERACY OFFICE AWARAN (OLD DDO AW4080)	6,600,000	544,406	6,686,982
AW7088	RURAL COMMUNITY CENTRE SHANDI JAHOO DISTRICT AWARAN (OLD DDO AW4106)	2,339,000	1,951,504	2,677,262
AW7089	RURAL COMMUNITY CENTRE KORAK JAHOO DISTRICT AWARAN (OLD DDO AW4107)	1,885,000	1,135,492	2,080,714
AW7090	RURAL COMMUNITY CENTRE GISHKOR DISTRICT AWARAN (OLD DDO AW4108)	2,088,000	1,607,298	2,367,546
AW7091	RURAL COMMUNITY CENTRE NONDARA JAHOO DISTRICT AWARAN (OLD DDO AW4109)	2,052,000	1,640,430	2,335,158
BE7017	RURAL COMMUNITY CENTER DISTRICT BARKHAN (OLD DDO BE4026)	6,676,000	6,064,946	7,805,560
BE7072	DISTRICT LITERACY BARKAN	1,429,000	566,166	1,521,190
CG7015	RURAL COMMUNITY CENTER DALBANDIN DISTRICT CHAGAI (OLD DDO CG4026)	4,768,000	2,343,998	5,140,950
DB7020	RURAL COMMUNITY CENTER DISTRICT DERA BUGTI (OLD DDO DB4029)	7,316,000	5,634,292	8,409,420
DB7093	COMMUNITY DEVELOPMENT CENTRE KILLI THANGO KHAN DERA BUGTI	2,119,000	72,000	2,126,000

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		Rs	Rs	Rs
DB7094	DISTRICT LITERACY OFFICE DERA BUGTI	1,062,000	560,166	1,154,190
DK7056	DISTRICT LITERACY DUKKI	1,126,000	589,366	1,219,990
GR7041	TREATMENT & REHABILITATION CENTER GAWADAR (OLD DDO GR4057)	11,707,000	13,584,932	15,251,244
GR7042	RURAL COMMUNITY CENTRE JIWANI URMARA (OLD DDO GR4058)	44,049,000	45,283,328	52,691,672
GR7060	RURAL COMMUNITY CENTRE JIWANI URMARA PASNI AND GAWADAR (OLD DDO GR4080)	9,513,000	9,368,503	11,262,608
GR7107	DISTRICT LITERACY OFFICE GWADAR (OLD DDO GR4138)	9,340,000	3,798,306	9,426,982
GR7137	COMMUNITY DEVELOPMENT CENTRE JIWANI GAWADAR	2,872,000	5,060,270	5,105,104
GR7138	MEDICAL SOCIAL SERVICES CENTRE GAWADAR	1,419,000	406,927	1,483,066
HI7012	RURAL COMMUNITY CENTER DISTRICT HARNAI (OLD DDO HI4023)	5,257,000	4,762,852	6,337,152
HI7071	DISTRICT LITERACY OFFICE HARNAI	1,143,000	559,170	1,235,190
JF7035	RURAL COMMUNITY CENTRE USTA MUHAMMAD & DERA ALLAHYAR DISTRICT JAFFARABAD (OLD DDO JF4051)	13,224,000	8,562,500	14,817,125
JF7088	DISTRICT LITERACY OFFICE JAFFARABAD (OLD DDO JF4174)	9,058,000	1,394,322	9,300,838
JH7016	RURAL COMMUNITY CENTER GANDAWA DISTRICT (OLD DDO JH4024)	8,123,000	6,884,540	9,341,323
JH7108	DISTRICT LITERACY JHAL MAGSI	1,303,000	595,366	1,396,990
KI7028	SOCIAL SERVICES CENTER CENTRAL JAIL & REHABILITATION CENTRE MACH KACHHI (OLD DDO KI4040)	9,046,000	8,820,242	10,828,854

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		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KI7029	RURAL COMMUNITY CENTER DHADAR BHAG AND MACH DISTRICT KACHHI (OLD DDO KI4041)	17,497,000	19,629,471	21,568,664
KI7043	COMMUNITY DEVELOPMENT CENTRE MACH BOLAN (OLD DDO KI4062)	7,566,000	7,938,336	8,792,926
KI7086	DISTRICT LITERACY OFFICE KACHHI (OLD DDO KI4120)	7,221,000	5,408,406	7,307,982
KL7033	RURAL COMMUNITY CENTER SURAB DISTRICT KALAT (OLD DDO KL4046)	1,250,000		1,250,000
KL7052	RURAL COMMUNITY CENTRE MANGOCHAR KALAT (OLD DDO KL4071)	1,894,000	1,864,772	2,185,310
KL7094	SPECIAL EDUCATION COMPLEX KALAT DIVISION AT KHALIQ ABAD MANGOCHER (OLD DDO KL4128)	8,531,000	7,803,967	9,917,805
KL7095	DISTRICT LITERACY OFFICE KALAT (OLD DDO KL4129)	7,746,000	6,548,144	8,191,658
KL7155	URBAN COMMUNITY CENTRE KALAT KHUZDAR	1,600,000	70,000	1,605,350
KL7163	COMMUNITY DEVELOPMENT CENTRE CHATTI KALAT DISTRICT	2,488,000	1,962,768	2,819,356
KN7023	RURAL COMMUNITY CENTER DISTRICT KHARAN (OLD DDO KN4042)	5,282,000	5,159,708	6,183,017
KN7073	DISTRICT LITERACY OFFICER KHARAN (OLD DDO KN4123)	6,656,000	1,026,412	6,834,814
KN7131	COMMUNITY DEVELOPMENT CENTRE KHARAN	2,309,000	1,491,602	2,546,142
KN7132	COMPLEX FOR SPECIAL EDUCATION KHARAN	4,274,000	153,000	4,234,450
KN7133	MEDICAL SOCIAL SERVICES CENTRE KHARAN	1,506,000	713,418	1,639,198
KR7053	ASSISTANT DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4077)	11,843,000	13,318,353	14,497,449

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		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
KR7054	SOCIAL SERVICE & MEDICAL CENTER DISTRICT KHUZDAR (OLD DDO KR4079)	6,626,000	7,972,246	8,309,538
KR7115	URBAN COMMUNITY CENTER DISTRICT KHUZDAR (OLD DDO KR4203)	5,272,000	5,211,020	6,136,166
KR7121	VOCATIONAL SPECIAL EDUCATION COMPLEX KHUZDAR & NATIONAL SPECIAL EDUCATION COMPLEX KHUZDAR (OLD DDO KR4210)	40,865,000	43,858,035	49,415,332
KR7132	RURAL COMMUNITY CENTRE ZEHRI DISTRICT KHUZDAR (OLD DDO KR4224)	3,027,000	3,564,080	3,529,986
KR7142	RURAL COMMUNITY CENTRE AT SIKANDAR ABADGAZAN ZEHRI DISTRICT KHUZDAR (OLD DDO KR4234)	1,452,000	821,766	1,578,410
KR7143	CHILD PROTECTION UNIT KALAT DIVISION AT KHUZDAR (OLD DDO KR4236)	2,488,000	1,712,922	2,659,888
KR7168	DISTRICT LITERACY OFFICER KHUZDAR (OLD DDO KR4276)	6,984,000	4,500,640	7,318,670
KR7214	COMMUNITY DEVELOPMENT CENTRE BAGHBANA KHUZDAR	3,147,000	2,480,776	3,586,542
KU7019	RURAL COMMUNITY CENTER DISTRICT KOHLU (OLD DDO KU4027)	7,615,000	5,838,113	8,715,081
KU7079	DISTRICT LITERACY KOHLU	1,379,000	1,591,229	1,644,538
LI7055	ASSISTANT DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4084)	10,068,000	10,451,394	11,977,904
LI7056	TREATMENT & SERVICE REHABILITATION LORALAI (OLD DDO LI4085)	10,087,000	8,388,341	11,822,436
LI7057	URBAN / RURAL COMMUNITY & TRAINING REHABILITATION CENTRE LORALAI (OLD DDO LI4086)	16,439,000	11,708,122	18,736,816
LI7126	WORKING WOMEN HOSTEL ZHOB DIVISION AT LORALAI (OLD DDO LI4182)	1,740,000	3,186,442	2,196,727

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		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
LI7127	CHILD PROTECTION UNIT AT LORALAI (OLD DDO LI4183)	2,670,000	2,919,438	3,167,180
LI7128	DISTRICT LITERACY OFFICE LORALAI (OLD DDO LI4184)	7,646,000	1,792,200	7,950,278
LI7159	DAR UL AMAN LORALAI	1,812,000	1,835,586	2,105,578
LI7177	COMPLEX FOR SPECIAL EDUCATION LORALAI	6,058,000	266,000	5,829,750
MK7016	RURAL COMMUNITY CENTER DISTRICT MUSA KHAIL (OLD DDO MK4027)	7,562,000	6,514,156	8,848,350
MK7073	DISTRICT LITERACY MUSAKHAIL	1,147,000	558,966	1,239,190
MU7029	URBAN COMMUNITY CENTER DISTRICT MASTUNG (OLD DDO MU4048)	8,109,000	7,960,988	9,496,404
MU7045	COMMUNITY DEVELOPMENT CENTER MASTUNG (OLD DDO MU4067)	6,800,000	5,677,724	7,875,530
MU7092	RURAL COMMUNITY CENTRE KILLI MOHAMMAD SHAHI DISTRICT MASTUNG (OLD DDO MU4120)	2,345,000	2,308,718	2,758,920
MU7093	SPECIAL EDUCATION COMPLEX KALAT DIVISION AT MASTUNG (OLD DDO MU4121)	12,677,000	9,154,042	14,252,874
MU7109	MEDICAL SOCIAL WERVICES CENTRE AT NAWAB GHOUS BAKHSH MEMORIAL TEACHING HOSPITAL MASTUNG(OLD DDO MU4141)	2,174,000	1,447,359	2,412,556
MU7615	COMMUNITY DEVELOPMENT CENTRE KILLI BABRI MASTUNG	2,889,000	2,593,396	3,371,748
MU7617	DISTRICT LITERACY MASTUNG	1,112,000	570,366	1,204,190
NB7041	ASSISTANT DIRECTOR NASEERABAD DIVISION (OLD DDO NB4057)	6,476,000	8,261,680	8,180,158
NB7042	SOCIAL SERVICES CENTER DISTRICT JAIL NASEERABAD (OLD DDO NB4058)	3,187,000	3,463,964	4,297,340

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		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
NB7043	RURAL COMMUNITY CENTRE DERA MURAD JAMALI DISTRICT NASEERABAD (OLD DDO NB4059)	6,842,000	5,405,866	7,789,098
NB7106	CHILD PROTECTION UNIT AT NASEERABAD (OLD DDO NB4213)	2,189,000	2,122,912	2,505,644
NB7120	DAR UL AMAN DERA MURAD JAMALI NASEERABAD (OLD DDO NB4234)	4,785,000	3,292,538	5,606,176
NB7153	COMPLEX FOR SPECIAL EDUCATION NASEERABAD AT DERA MURAD JAMALI	5,534,000	213,000	5,503,100
NB7154	MEDICAL SOCIAL SERVICES CENTRE NASEERABAD AT DM JAMALI	1,420,000	70,000	1,425,350
NI7025	RURAL COMMUNITY CENTRE DISTRICT NUSHKI (OLD DDO NI4037)	6,799,000	2,418,764	7,223,502
NI7108	MEDICAL SOCIAL SERVICES CENTRE NUSHKI	1,661,000	914,778	1,820,710
PI7030	RURAL COMMUNITY CENTER DISTRICT PISHIN (OLD DDO PI4045)	8,439,000	8,432,215	10,170,311
PI7115	RURAL COMMUNITY CENTRE AT KHANOZAI DISTRICT PISHIN (OLD DDO PI4149)	1,760,000	400,722	1,827,178
PI7163	COMMUNITY DEVELOPMENT CENTRE PISHIN	2,646,000	3,136,369	3,235,044
PI7177	COMPLEX FOR SPECIAL EDUCATION PISHIN	5,432,000	211,000	5,398,400
PI7178	MEDICAL SOCIAL SERVICES CENTRE PISHIN	2,089,000	70,000	2,094,350
PJ7032	URBAN COMMUNITY & REHABILITATION CENTRE DISTRICT PANJGUR (OLD DDO PJ4045)	37,789,000	43,197,333	46,016,963
PJ7035	TREATMENT & REHABILITATION CENTER PANJGUR (OLD DDO PJ4050)	19,141,000	23,214,345	23,749,241

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		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
PJ7047	COMMUNITY DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4064)	8,720,000	7,567,806	10,011,934
PJ7154	COMMUNITY DEVELOPMENT CENTRE SORDO PANJGUR	3,074,000	2,545,084	3,540,438
PJ7155	COMMUNITY DEVELOPMENT CENTRE DUSNAP PANJGUR	2,836,000	1,784,232	3,169,858
PJ7156	COMMUNITY DEVELOPMENT CENTRE TASP I PANJGUR	2,861,000	1,811,832	3,197,858
PJ7158	COMMUNITY DEVELOPMENT CENTRE WASHBOOD PANJGUR	2,893,000	2,184,737	3,283,669
PJ7159	COMMUNITY DEVELOPMENT CENTRE BONISTAN PANJGUR	3,010,000	1,811,832	3,323,858
PJ7160	COMMUNITY DEVELOPMENT CENTRE GARMKAN I PANJGUR	3,042,000	3,001,984	3,773,416
PJ7162	COMMUNITY DEVELOPMENT CENTRE KHUDABADAN I PANJGUR	2,861,000	1,811,832	3,197,858
PJ7163	COMMUNITY DEVELOPMENT CENTRE KHUDABADAN II PANJGUR	2,861,000	1,811,832	3,197,858
PJ7164	COMPLEX FOR SPECIAL EDUCATION PANJGUR	6,743,000	6,235,032	7,774,248
PJ7165	MEDICAL SOCIAL SERVICES CENTRE PANJGUR	1,950,000	1,367,780	2,195,526
PJ7166	HUMAN RIGHTS OFFICE DISTRICT PANJGUR	3,723,000	1,805,800	4,056,750
QA7101	DETOXIFICATION COMPLEX TREATMENT AND REHABILITATION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)	82,804,000	88,158,631	101,552,755
QA7107	DAR-UL-AMAN (OLD DDO QA4258)	16,386,000	13,956,159	18,151,541
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)	142,754,000	147,042,062	165,790,119

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		Rs	Rs	Rs
QA7109	ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)	87,407,000	86,671,249	99,717,611
QA7180	DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)	4,666,000	5,564,946	5,731,650
QA7218	WORKING WOMEN HOSTEL- QUETTA (OLD DDO QA4440)	8,791,000	9,114,369	9,932,233
QA7336	ASSISTANT DIRECTOR (PCCWD)- QUETTA (OLD DDO QA4971)	8,926,000	9,214,344	10,519,956
QA7337	BALUCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)	5,171,000	4,786,568	6,131,300
QA7388	DEPUTY DIRECTOR (CD) QUETTA (OLD DDO QA5228)	12,843,000	13,820,973	15,192,130
QA7389	SOCIAL WELFARE MEASURES DISTRICT QUETTA (OLD DDO QA5229)	56,935,000	57,944,275	67,588,970
QA7390	REHABILITATION & COMMUNITY CENTERS QUETTA (OLD DDO QA5230)	24,361,000	26,098,994	28,954,767
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)	36,056,000	29,925,719	40,597,240
QA7444	VOCATIONAL TRAINING FOR DISABLED QUETTA (OLD DDO QA5300)	16,207,000	19,114,248	20,041,190
QA7445	INTEGRATED SOCIAL DEV: CENTRE & QTA (OLD DDO QA5301)	6,609,000	5,409,314	7,438,594
QA7465	COMMUNITY DEVELOPMENT CENTRE QUETTA (OLD DDO QA5324)	10,913,000	8,926,237	12,315,695
QA7472	INSTITUTE FOR PHYSICALLY HANDICAPPED CHILDREN QUETTA (OLD DDO QA5334)	36,394,000	46,191,409	43,234,815
QA7475	OLD AGE HOME FOR WOMEN AT PROVINCIAL HEADQUARTER QUETTA (OLD DDO QA5337)	4,846,000	2,314,584	5,184,336

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QA7573	LITERACY CELL (NON-FORMAL EDUCATION) (OLD DDO QA5439)	60,416,000	68,578,647	79,868,096
QA7608	SOCIAL SERVICES CENTRE SARIAB MILL QUETTA (OLD DDO QA5818)	1,207,000	1,479,830	1,630,692
QA7609	AUDIO VISUAL INTER COLLEGE FOR DISABLED IN PREMISES OF BALOCHISTAN COMPLEX QUETTA (OLD DDO QA5819)	10,473,000	9,835,540	14,778,426
QA7610	CHILD PROTECTION UNIT QUETTA DIVISION AT QUETTA (OLD DDO QA5820)	10,301,000	7,890,140	11,379,760
QA7623	DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)	11,372,000	6,659,753	13,848,530
QA7624	SHELTER HOME FOR MISSING & ABSCOND CHILDREN QUETTA (OLD DDO QA4667)	9,945,000	7,109,142	10,544,978
QA7675	BALOCHISTAN CHARITIES REGISTRATION REGULATION AND FACILITATION AUTHORITY	100,000,000	100,000,000	100,000,000
QA7689	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT SPH QUETTA	2,384,000	3,317,284	3,323,124
QA7690	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT BMCH QUETTA	3,736,000	2,417,890	4,116,092
QA7691	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNIT AT CENAR QUETTA	3,698,000	6,381,890	5,945,268
QA7692	HUMAN RIGHTS OFFICE DISTRICT QUETTA	2,474,000	1,889,701	2,743,308
QA7693	DISTRICT LITERACY QUETTA	1,529,000	1,479,680	1,775,196
QA7813	TRAINING INSTITUTE FOR SPECIAL SERVICES , RESEARCH & DEV: QUETTA			3,496,550
QD7024	TREATMENT & REHABILITATION CENTER CHAMAN KILLA ABDULLAH DISTRICT (OLD DDO QD4034)	5,670,000	5,300,880	6,698,438

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
QD7025	RURAL COMMUNITY CENTERS CHAMAN DISTRICT KILLA ABDULLAH (OLD DDO QD4035)	7,717,000	7,841,449	9,133,274
QD7095	DISTRICT LITERACY OFFICER KILLA ABDULLAH (OLD DDO QD4123)	8,206,000	8,586,412	8,376,814
QD7114	MEDICAL SOCIAL SERVICES CENTRE KILLA ABDULLA	1,891,000	1,451,428	2,153,474
QS7023	RURAL COMMUNITY CENTERS DISTRICT KILLA SAIFULLAH (OLD DDO QS4034)	14,246,000	10,145,043	16,718,978
QS7111	MEDICAL SOCIAL SERVICES CENTRE KILLA SAIFULLAH	1,662,000	841,600	1,846,510
SB7008	RURAL COMMUNITY CENTER SURAB ABAD (OLD DDO SB4010)	9,892,000	9,926,942	11,783,698
SB7056	COMMUNITY DEVELOPMENT CENTRE SURAB	2,878,000	2,248,454	3,276,662
SB7097	DISTRICT LITERACY SURAB	1,087,000	562,566	1,179,190
SI7052	ASSISTANT DIRECTOR SIBI DIVISION (OLD DDO SI4073)	12,623,000	11,223,555	14,808,292
SI7053	MEDICAL SOCIAL SERVICE & BABY DAY CENTRE SIBI (OLD DDO SI4074)	4,590,000	2,123,742	5,044,642
SI7054	URBAN/RURAL TRAINING & REHABILITATION CENTER SIBI (OLD DDO SI4076)	15,217,000	11,063,788	17,223,997
SI7118	BOLAN SPECIAL EDUCATION COMPLEX FOR MRC SIBI (OLD DDO SI4205)	11,347,000	12,500,671	13,789,393
SI7129	WORKING WOMEN HOSTEL SIBI DIVISION AT SIBI (OLD DDO SI4216)	1,369,000	1,142,985	1,542,874
SI7130	SPECIAL EDUCATION COMPLEX SIBI DIVISION AT SIBI (OLD DDO SI4217)	7,445,000	1,767,494	7,723,984
SI7131	TREATMENT & REHABILITATION CENTRE FOR DRUG ADDICTS AT SIBI (OLD DDO SI4218)	1,359,000	149,000	1,329,050

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		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SI7132	CHILD PROTECTION UNIT SIBI DIVISION AT SIBI (OLD DDO SI4219)	3,442,000	3,043,679	3,890,216
SI7133	DISTRICT LITERACY OFFICE SIBI (OLD DDO SI4221)	6,501,000	1,166,106	6,663,898
SI7164	COMMUNITY DEVELOPMENT CENTRE SIBI	3,320,000	1,874,480	3,513,830
SN7026	RURAL COMMUNITY CENTER DISTRICT SHERANI (OLD DDO SN4077)	6,265,000	6,659,358	7,534,846
SN7036	DISTRICT LITERACY OFFICER SHERANI (OLD DDO SN4089)	6,901,000	3,244,436	7,077,310
SP7009	TREATMENT AND REHABILITATION CENTER SOHBATPUR (OLD DDO SP4015)	6,307,000	7,660,481	7,731,296
SP7059	DISTRICT LITERACY OFFICER SOHBATPUR (OLD DDO SP4079)	6,699,000	924,012	6,849,906
SP7077	COMMUNITY DEVELOPMENT CENTRE MANJHI PUR SOHBATPUR	2,207,000	678,312	2,333,132
TB7068	DEPUTY DIRECTOR MEKRAN DIVISION KECH (OLD DDO TB4092)	11,988,000	13,691,154	14,722,027
TB7069	TREATMENT & REHABILITATION / MEDICAL SOCIAL SERVICE & SOCIAL SERVICE CENTRE JAIL, KECH (OLD DDO TB4094)	97,337,000	123,393,547	121,233,239
TB7070	RURAL COMMUNITY CENTRE TURBAT TUMP & AND MAND DISTRICT KECH (OLD DDO TB4096)	50,946,000	57,772,543	62,971,754
TB7097	COMMUNITY DEVELOPMENT CENTRE TURBAT (KECH) (OLD DDO TB4132)	10,606,000	10,792,506	12,605,566
TB7098	MEDICAL CENTRE OF INCLUSIVE EDUCATION FOR HIC TURBAT (OLD DDO TB4133)	12,490,000	14,934,499	15,095,939
TB7116	DAR-UL-AMAN TURBAT KECH TURBAT(KECH) (OLD DDO TB4156)	3,217,000	3,299,660	3,685,974

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
TB7196	CHILD PROTECTION CENTRE TURBAT (KECH) (OLD DDO TB4243)	11,022,000	13,217,072	13,153,595
TB7203	RURAL COMMUNITY CENTRE AT SAMI DISTRICT KECH (OLD DDO TB4249)	1,878,000	826,640	1,918,432
TB7204	WORKING WOMEN HOSTEL MEKTRAN DIVISION ATKECH (OLD DDO TB4250)	2,783,000	2,913,982	3,254,642
TB7205	CHILD PROTECTION UNIT MAKTRAN DIVISION AT TURBAT (OLD DDO TB4251)	3,976,000	4,133,406	4,508,650
TB7615	COMMUNITY DEVELOPMENT CENTRE TURBAT AT BULEDA	3,678,000	3,104,708	4,171,660
UL7038	RURAL COMMUNITY CENTER UTHAL BELA & HUB DISTRICT LASBELLA (OLD DDO UL4165)	27,762,000	30,102,761	33,490,351
UL7119	DISTRICT LITERACY OFFICER LASBELLAH (OLD DDO UL4280)	9,193,000	1,592,550	9,368,814
UL7150	COMMUNITY DEVELOPMENT CENTRE BELA	4,157,000	3,410,324	4,667,738
UL7151	COMMUNITY DEVELOPMENT CENTRE UC NAKA KHARAI LASBELLA	3,373,000	3,023,362	3,835,068
UL7152	MEDICAL SOCIAL SERVICES CENTRE UTHAL LASBELLA	1,507,000	497,840	1,587,482
UL7153	HUMAN RIGHTS OFFICE DISTRICT LASBELLA	4,035,000	5,322,824	5,474,450
UL7174	COMPLEX FOR SPECIAL EDUCATION LASBELLA	4,850,000	1,122,347	4,964,298
WS7014	RURAL COMMUNITY CENTERS DISTRICT WASHUK (OLD DDO WS4023)	10,979,000	10,051,948	12,944,416
WS7074	DISTRICT LITERACY WASHUK	943,000	558,966	1,035,190
ZB7027	MEDICAL SOCIAL SERVICE CENTER DISTRICT ZHOB (OLD DDO ZB4046)	4,446,000	3,853,634	5,224,924

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
ZB7028	RURAL COMMUNITY CENTER DISTRICT ZHOB (OLD DDO ZB4047)	7,014,000	6,361,316	7,717,898
ZB7078	RURAL COMMUNITY CENTRE QAMAR DINKARAZ KAKAR KHORASAN DISTRICT ZHOB (OLD DDO ZB4110)	1,101,000	411,498	1,128,728
ZB7079	TREATMENT & REHABILITATION CENTRE FOR DURG ADDICTS AT ZHOB (OLD DDO ZB4111)	1,061,000	61,000	1,026,350
ZB7080	DISTRICT LITERACY OFFICE ZHOB (OLD DDO ZB4113)	7,472,000	4,433,680	7,686,362
ZB7089	SPECIAL EDUCATION COMPLEX ZHOB DIVISION	4,095,000	990,244	4,209,406
ZB7107	COMMUNITY DEVELOPMENT CENTRE KUNDAR ASHIWAT KAKAR KHURSAN ZHOB	2,023,000	1,046,724	2,101,900
ZT7019	RURAL COMMUNITY CENTER DISTRICT ZIARAT (OLD DDO ZT4029)	4,804,000	2,740,588	4,907,950
ZT7066	RURAL COMMUNITY CENTRE AT SANJAVI DISTRICT ZIARAT (OLD DDO ZT4129)	1,496,000	415,450	1,498,950
ZT7067	RURAL COMMUNITY CENTRE AT KILLI AZAM MUKHALZAI AHMADOON DISTRICT ZIARAT(OLD DDO ZT4130)	1,490,000	1,108,010	1,579,950
ZT7068	DISTRICT LITERACY OFFICE ZIARAT (OLD DDO ZT4131)	6,662,000	3,106,890	6,665,150
CG7073	CHILD PROTECTION UNIT CHAGAI	1,227,000	104,000	1,193,550
CG7074	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS CHAGAI	10,446,000	7,739,244	10,756,133
CG7075	DISTRICT LITERACY OFFICE CHAGAI	4,081,000	2,920,122	7,074,304
GR7129	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT JEWANI DISTRICT GWADAR	2,395,000	2,285,956	3,589,636

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
GR7130	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT PASNI DISTRICT GWADAR	1,315,000	1,494,866	2,748,788
KL7153	CHILD PROTECTION UNIT KALAT	1,437,000	934,652	1,546,098
KN7088	SPECIAL EDUCATION COMPLEX KHARAN	1,592,000	102,000	1,557,350
LI7170	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS LORALAI	7,828,000	6,748,000	7,931,050
NB7133	DISTRICT LITERACY OFFICE NASEERABAD	5,610,000	2,422,134	5,755,982
NI7098	DISTRICT LITERACY OFFICE NUSHKI	4,197,000	1,924,721	4,411,362
PI7141	DISTRICT LITERACY OFFICE PISHIN	3,986,000	2,151,834	4,228,838
PJ7115	CHILD PROTECTION UNIT PANJGUR	2,454,000	1,665,190	2,685,834
PJ7116	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS PANJGUR	11,320,000	8,674,886	11,749,246
PJ7117	TRAINING AND REHABILITATION AT WASHBOD DISTRICT PANJGUR	1,798,000	1,425,780	2,007,126
PJ7118	TRAINING AND REHABILITATION AT GRAMAKAN DISTRICT PANJGUR	1,818,000	1,435,780	2,027,626
PJ7119	TRAINING AND REHABILITATION AT WESTREN KHODABAN DISTRICT PANJGUR	1,798,000	1,435,780	2,007,626
PJ7120	TRAINING AND REHABILITATION AT TASP DISTRICT PANJGUR	1,808,000	1,435,780	2,017,626
PJ7121	TRAINING AND REHABILITATION AT NOK ABAD DISTRICT PANJGUR	1,797,000	1,424,780	2,005,526
PJ7122	TRAINING AND REHABILITATION AT SARE KALAT DISTRICT PANJGUR	1,822,000	1,496,846	2,048,622

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PJ7123	SOCIAL MEDICAL SERVICES 50 BEDDED HOSPITAL DISTRICT PANJGUR	2,515,000	2,641,323	3,103,006
PJ7124	DISTRICT LITERACY OFFICE PANJGUR	3,441,000	2,387,124	3,700,538
QA7638	DIRECTOR CHILD PROTECTION UNIT AT QUETTA	3,898,000	5,061,836	8,062,275
QS7102	DISTRICT LITERACY OFFICE KILLA SAIFULLAH	3,215,000	4,056,583	3,301,982
SI7152	DAR UL AMAN AT SIBI	2,228,000	1,587,460	2,358,480
TB7245	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS KECH AT TURBAT	9,708,000	7,106,334	10,171,932
TB7246	DISTRICT LITERACY OFFICE TURBAT	4,581,000	3,785,398	4,853,674
TB7247	TRAINING & REHABILITATION CENTRE AT BULEDA DISTRICT KECH	1,883,000	1,516,132	2,105,742
TOTAL		2,554,281,000	2,075,034,949	3,855,342,703

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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>2,111,989,000</u>	<u>1,618,821,693</u>	<u>3,397,841,303</u>
A011	PAY	<u>1,586,344,000</u>	<u>894,377,074</u>	<u>2,546,549,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>489,937,000</u>	<u>326,212,352</u>	<u>900,591,000</u>
A01101	Basic Pay Of Officer	471,550,000	324,359,057	882,027,000
A01102	Personal pay	1,350,000	1,201,369	1,492,000
A01103	Special pay	117,000	187,786	152,000
A01105	Qualification Pay	20,000	6,000	20,000
A01106	Pay of contract staff	16,900,000	458,140	16,900,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,096,407,000</u>	<u>568,164,722</u>	<u>1,645,958,000</u>
A01151	Basic Pay of Other Staff	618,340,000	523,179,753	1,027,721,000
A01152	Personal pay	1,070,000	724,447	1,240,000
A01153	Special pay	2,400,000	818,700	2,400,000
A01156	Pay of contract staff	114,597,000	43,441,822	114,597,000
A01170	Others	360,000,000		500,000,000
A012	ALLOWANCES	<u>525,645,000</u>	<u>724,444,619</u>	<u>851,292,303</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>513,373,000</u>	<u>689,489,691</u>	<u>808,683,303</u>
A01201	Senior post Allowance	294,000	294,950	294,000
A01202	House Rent Allowance	80,850,000	59,163,406	81,531,000
A01203	Conveyance Allowance	80,150,000	64,881,478	81,048,000
A01206	Local Compensatory Allowance	23,700,000	5,956,283	23,766,000
A01207	Washing Allowance	2,280,000	732,243	2,290,000
A01208	Dress Allowance	2,480,000	937,745	2,490,000
A01209	Special Additional Allowance	120,000		120,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	11,400,000	2,448,706	11,400,000
A0120Q	Fixed Daily Allowance	830,000	595,812	830,000
A01211	Hill Allowance	5,630,000	2,017,527	5,673,000
A01212	Telecommunication allowance	240,000	136,500	240,000
A01216	Qualification allowance	510,000	194,000	510,000
A01217	Medical Allowance	55,340,000	39,853,500	55,436,000
A0121B	Health Professional Allowance	2,660,000	1,432,000	2,660,000
A0121C	Additional Pay Allowance	14,000	10,536	100,000
A01222	Hardship allowance	236,000	82,600	236,000
A01224	Entertainment allowance	330,000	58,745	330,000
A01226	Computer allowance	260,000	129,000	260,000
A01228	Orderly allowance	210,000	292,500	268,000
A01229	Special compensation allowance	12,130,000	8,903,512	12,891,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122M	Adhoc Relief Allowance 2016		9,074	
A0122N	Special Conveyance Allowance to Disbalded Employee	1,560,000	2,289,530	2,049,000
A0122Y	AD-Hoc Relief Allowance 2017		8,432	
A01235	Secretariat allowance		309,019	
A01236	Deputation allowance		455,034	
A01238	Charge allowance	2,170,000	553,000	2,239,000
A01239	Special Allowance	6,800,000	25,710,077	23,686,000
A0123G	Ad-hoc Relief 2018		5,636	
A0123K	Superior Executive Allowance	4,100,000	5,797,550	5,197,000
A0123P	Adhoc-Relief A 2019		5,636	
A01240	Utility Allowance for Gas	2,300,000	1,372,600	2,300,000
A01241	Utility Allowance for Electricity	2,300,000	1,357,200	2,300,000
A01242	Consolidation Travelling Allowance	370,000		370,000
A01243	Special Travelling Allowance	88,000	258,628	88,000
A01244	Adhoc relief		4,534	
A0124C	Disparity Reduction Allowance	111,942,000	101,250,796	113,061,000
A0124F	Adhoc Relief Allowance-2021		10,510	
A0124R	Adhoc Relief 2022	92,400,000	79,278,396	93,002,000
A0124X	Adhoc Relief Allowance 2023		272,354,693	272,332,303
A01250	Incentive Allowance	20,000	9,300	20,000
A01251	Mess Allowance	400,000	368,000	400,000
A01252	Non Practising Allowance	140,000	48,000	140,000
A01253	Science Teaching Allowance	20,000	14,097	26,000
A01260	Ration Allowance	20,000	2,562	20,000
A01264	Technical Allowance	50,000	2,400	50,000
A01265	Cash Handling Allowance	89,000	24,900	90,000
A01270	Other	8,940,000	9,869,044	8,940,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,272,000</u>	<u>34,954,928</u>	<u>42,609,000</u>
A01271	Overtime allowance	45,000		45,000
A01273	Honoraria		1,440,000	
A01274	Medical charges	10,121,000	32,790,960	30,000,000
A01277	Contingent paid staff	100,000		10,552,000
A01289	Teaching Allowance	1,850,000	723,968	1,856,000
A01293	Diet Charges	156,000		156,000
A03	TOTAL OPERATING EXPENSES	<u>236,229,000</u>	<u>240,232,626</u>	<u>255,807,700</u>
A032	COMMUNICATIONS	<u>9,205,000</u>	<u>9,255,000</u>	<u>9,222,000</u>
A03201	Postage and Telegraph	415,000	415,000	417,000
A03202	Telephone and trunk call	8,714,000	8,764,000	8,729,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03204	Electronic Communication	25,000	25,000	25,000
A03205	Courier and pilot service	51,000	51,000	51,000
A033	UTILITIES	<u>69,880,000</u>	<u>70,974,039</u>	<u>71,694,350</u>
A03301	Gas	10,619,000	9,705,000	9,866,700
A03302	Water	3,064,000	3,088,000	3,191,600
A03303	Electricity	19,953,000	21,907,039	22,355,500
A03304	Hot and cold weather charges	2,291,000	2,321,000	2,301,000
A03305	P.O.L. for Generator	282,000	282,000	308,550
A03370	Others	33,671,000	33,671,000	33,671,000
A034	OCCUPANCY COSTS	<u>14,064,000</u>	<u>15,403,587</u>	<u>14,064,000</u>
A03402	Rent for office building	13,764,000	15,103,587	13,764,000
A03403	Rent for residential building	300,000	300,000	300,000
A036	MOTOR VEHICLES	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration	100,000	100,000	100,000
A038	TRAVEL & TRANSPORTATION	<u>51,682,000</u>	<u>51,962,000</u>	<u>58,826,450</u>
A03801	Training - domestic	2,324,000	2,324,000	2,324,000
A03805	Travelling Allowance	15,809,000	15,571,000	16,899,450
A03806	Transportation of Goods	90,000	90,000	94,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	33,330,000	33,848,000	39,379,500
A03808	Conveyance charges	129,000	129,000	129,000
A039	GENERAL	<u>91,298,000</u>	<u>92,538,000</u>	<u>101,900,900</u>
A03901	Stationery	14,046,000	14,106,000	15,645,600
A03902	Printing & Publication	12,604,000	12,624,000	13,864,400
A03903	Conference/seminars/workshops/ symposia	450,000	450,000	450,000
A03905	Newspapers Periodicals & Books		60,000	30,000
A03906	Uniforms and protective clothing	1,029,000	1,029,000	1,291,900
A03917	Law charges	450,000	450,000	450,000
A03918	Exhibitions fairs and other national celebrations	2,802,000	2,802,000	2,802,000
A03919	Payments to other for service rendered	11,053,000	11,053,000	11,053,000
A03927	Purchase of drug and medicines	7,890,000	8,890,000	9,340,000
A03963	Feeding Diet Food Charges	600,000	600,000	600,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	40,104,000	40,204,000	46,104,000
A03983	Expenditure Tracking/ Monitoring	270,000	270,000	270,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>152,020,000</u>	<u>154,020,000</u>	<u>152,020,000</u>
A052	GRANTS-DOMESTIC	<u>152,020,000</u>	<u>154,020,000</u>	<u>152,020,000</u>
A05213	Grant in Aid	100,100,000	100,100,000	100,100,000
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	5,000,000	5,000,000
A05270	To Others	46,920,000	48,920,000	46,920,000
A06	TOTAL TRANSFERS	<u>2,500,000</u>	<u>7,237,630</u>	<u>2,550,000</u>
A061	SCHOLARSHIP	<u>2,000,000</u>	<u>6,737,630</u>	<u>2,000,000</u>
A06102	Others	2,000,000	2,000,000	2,000,000
A06103	Cash Awards		4,737,630	
A063	ENTERTAINMENT & GIFTS	<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A06301	Entertainments & Gifts	500,000	500,000	550,000
A09	TOTAL PHYSICAL ASSETS	<u>30,000,000</u>	<u>33,050,000</u>	<u>23,000,000</u>
A092	COMPUTER EQUIPMENT	<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A09201	Hardware	10,000,000	10,000,000	5,000,000
A095	PURCHASE OF TRANSPORT	<u>10,000,000</u>	<u>10,000,000</u>	
A09501	Transport	10,000,000	10,000,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>3,000,000</u>	<u>5,000,000</u>
A09601	Plant and Machinery		3,000,000	5,000,000
A097	PURCHASE FURNITURE & FIXTURE	<u>10,000,000</u>	<u>10,050,000</u>	<u>13,000,000</u>
A09701	Furniture and Fixtures	10,000,000	10,050,000	13,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>21,543,000</u>	<u>21,673,000</u>	<u>24,123,700</u>

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A130	TRANSPORT	<u>12,198,000</u>	<u>12,248,000</u>	<u>13,791,300</u>
A13001	Transport	12,198,000	12,248,000	13,791,300
A131	MACHINERY AND EQUIPMENT	<u>4,824,000</u>	<u>4,874,000</u>	<u>5,381,400</u>
A13101	Machinery & Equipment	4,824,000	4,874,000	5,381,400
A132	FURNITURE AND FIXTURE	<u>350,000</u>	<u>350,000</u>	<u>480,000</u>
A13201	Furniture & Fixture	350,000	350,000	480,000
A133	BUILDINGS AND STRUCTURE	<u>3,906,000</u>	<u>3,936,000</u>	<u>4,206,000</u>
A13301	Office Buildings	3,906,000	3,936,000	4,206,000
A137	COMPUTER EQUIPMENT	<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A13702	Software	70,000	70,000	70,000
A13703	I.T. Equipment	75,000	75,000	75,000
A138	GENERAL	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13801	Maintenance of gardens	120,000	120,000	120,000
NET TOTAL		<u>2,554,281,000</u>	<u>2,075,034,949</u>	<u>3,855,342,703</u>

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	809			809	
02	34			34	
04	85			85	
05	5			5	
06	30			30	
07	1			1	
08	487			487	
09	65			65	
10	2			2	
11	344			344	
12	149			149	
13	8			8	
14	168			168	
15	19			19	
16	266			266	
17	388			388	
18	77			77	
19	25			25	
20	2			2	
(Fixed)	771			771	
(Contract)	159			159	
TOTAL	3894			3894	

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KR7192	RURAL COMMUNITY CENTER NALL DISTT: KHUZDAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,896,000</u>	<u>2,822,335</u>	<u>3,442,224</u>
A011	TOTAL PAY		6	7	<u>1,692,000</u>	<u>1,456,651</u>	<u>1,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>	<u>406,900</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>510,000</u>	<u>406,900</u>	<u>510,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>1,182,000</u>	<u>1,049,751</u>	<u>1,199,000</u>
A01151	Total Basic Pay of Other Staff		5	6	<u>1,120,000</u>	<u>1,049,751</u>	<u>1,137,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>1,204,000</u>	<u>1,365,684</u>	<u>1,733,224</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,156,000</u>	<u>1,365,684</u>	<u>1,655,224</u>
A01202	House Rent Allowance				140,000	126,648	140,000
A01203	Conveyance Allowance				200,000	183,480	200,000
A01206	Local Compensatory Allowance				100,000	47,184	100,000
A01207	Washing Allowance				10,000	720	10,000
A01208	Dress Allowance				10,000	2,400	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				200,000	108,000	200,000
A01222	Hardship allowance				2,000	600	2,000
A0124C	Disparity Reduction Allowance				283,000	261,048	283,000

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KR7192 RURAL COMMUNITY CENTER NALL DISTT: KHUZDAR					
A0124R Adhoc Relief 2022			200,000	136,380	200,000
A0124X Adhoc Relief Allowance 2023				499,224	499,224
A01265 Cash Handling Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>		<u>78,000</u>
A01274 Medical charges			48,000		
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>125,000</u>	<u>132,650</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			31,000	31,000	31,000
A033 TOTAL UTILITIES			<u>79,000</u>	<u>79,000</u>	<u>85,350</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			58,000	58,000	63,800
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
RURAL COMMUNITY CENTER NALL DISTT: KHUZDAR			3,021,000	2,947,335	3,574,874

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
AW7015	RURAL COMMUNITY CENTER DISTRICT AWARAN (OLD DDO AW4023)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,100,000</u>	<u>4,212,992</u>	<u>5,854,160</u>
A011	TOTAL PAY		10	11	<u>3,942,000</u>	<u>2,087,470</u>	<u>3,942,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,330,000</u>		<u>1,330,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,330,000</u>		<u>1,330,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	8	<u>2,612,000</u>	<u>2,087,470</u>	<u>2,612,000</u>
A01151	Total Basic Pay of Other Staff		7	8	<u>2,550,000</u>	<u>2,087,470</u>	<u>2,550,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>1,158,000</u>	<u>2,125,522</u>	<u>1,912,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,118,000</u>	<u>1,568,688</u>	<u>1,834,160</u>
A01202	House Rent Allowance				150,000	118,392	150,000
A01203	Conveyance Allowance				190,000	148,428	190,000
A01206	Local Compensatory Allowance				100,000	47,328	100,000
A01207	Washing Allowance				10,000	1,200	10,000
A01208	Dress Allowance				10,000	1,200	10,000

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
AW7015 RURAL COMMUNITY CENTER DISTRICT AWARAN (OLD DDO AW4023)					
A01211 Hill Allowance			20,000		20,000
A01217 Medical Allowance			200,000	108,000	200,000
A01222 Hardship allowance			1,000		1,000
A01239 Special Allowance			10,000		10,000
A0124C Disparity Reduction Allowance			218,000	223,260	218,000
A0124R Adhoc Relief 2022			200,000	198,720	200,000
A0124X Adhoc Relief Allowance 2023				716,160	716,160
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other			8,000	6,000	8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>556,834</u>	<u>78,000</u>
A01274 Medical charges			40,000	556,834	
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>821,000</u>	<u>821,000</u>	<u>889,950</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			41,000	41,000	41,000
A033 TOTAL UTILITIES			<u>118,000</u>	<u>118,000</u>	<u>125,950</u>
A03302 Water			57,000	57,000	59,850
A03303 Electricity			51,000	51,000	56,100
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A03805 Travelling Allowance			100,000	100,000	105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	345,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>271,000</u>
A03901 Stationery			110,000	110,000	121,000

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
AW7015 RURAL COMMUNITY CENTER DISTRICT AWARAN (OLD DDO AW4023)					
A03970 Others			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>166,000</u>	<u>182,600</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A13001 Transport			117,000	117,000	128,700
A131 TOTAL MACHINERY AND EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>53,900</u>
A13101 Machinery & Equipment			49,000	49,000	53,900
RURAL COMMUNITY CENTER DISTRICT AWARAN (OLD DDO AW4023)			6,087,000	5,199,992	6,926,710

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
AW7088 RURAL COMMUNITY CENTRE SHANDI JAHOO DISTRICT AWARAN (OLD DDO AW4106)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,290,000</u>	<u>1,902,504</u>	<u>2,625,112</u>
A011 TOTAL PAY	6	6	<u>1,530,000</u>	<u>982,680</u>	<u>1,530,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>410,000</u>		<u>410,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>410,000</u>		<u>410,000</u>
S286 Social Welfare Officer (BPS-17) (Male)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,120,000</u>	<u>982,680</u>	<u>1,120,000</u>
A01151 Total Basic Pay of Other Staff	5	5	<u>1,120,000</u>	<u>982,680</u>	<u>1,120,000</u>
J014 Junior Clerk (BPS-11)	1	1			
S114 Social Worker (BPS-08)	1	1			
C064 Chowkidar (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	1	1			
S193 Sweeper (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>760,000</u>	<u>919,824</u>	<u>1,095,112</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>760,000</u>	<u>919,824</u>	<u>1,095,112</u>
A01202 House Rent Allowance			100,000	90,168	100,000
A01203 Conveyance Allowance			130,000	121,716	130,000
A01206 Local Compensatory Allowance			100,000	33,600	100,000
A01207 Washing Allowance			10,000		10,000
A01211 Hill Allowance			10,000		10,000
A01217 Medical Allowance			100,000	90,000	100,000
A01239 Special Allowance			10,000		10,000
A0124C Disparity Reduction Allowance			200,000	184,872	200,000
A0124R Adhoc Relief 2022			100,000	59,556	100,000
A0124X Adhoc Relief Allowance 2023				335,112	335,112

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
AW7088 RURAL COMMUNITY CENTRE SHANDI JAHOO DISTRICT AWARAN (OLD DDO AW4106)					
A01270 Other				4,800	
A03 TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>49,000</u>	<u>52,150</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>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			13,000	13,000	14,300
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
RURAL COMMUNITY CENTRE SHANDI JAHOO DISTRICT AWARAN (OLD DDO AW4106)			2,339,000	1,951,504	2,677,262

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
AW7089	RURAL COMMUNITY CENTRE KORAK JAHOO DISTRICT AWARAN (OLD DDO AW4107)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,836,000</u>	<u>1,086,492</u>	<u>2,028,564</u>
A011	TOTAL PAY		6	6	<u>1,230,000</u>	<u>563,220</u>	<u>1,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>410,000</u>		<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>410,000</u>		<u>410,000</u>
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>820,000</u>	<u>563,220</u>	<u>820,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>820,000</u>	<u>563,220</u>	<u>820,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>606,000</u>	<u>523,272</u>	<u>798,564</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>606,000</u>	<u>523,272</u>	<u>798,564</u>
A01202	House Rent Allowance				70,000	51,888	70,000
A01203	Conveyance Allowance				80,000	66,024	80,000
A01206	Local Compensatory Allowance				100,000	13,944	100,000
A01207	Washing Allowance				10,000		10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	54,000	100,000
A0124C	Disparity Reduction Allowance				136,000	106,728	136,000
A0124R	Adhoc Relief 2022				100,000	36,924	100,000
A0124X	Adhoc Relief Allowance 2023					192,564	192,564
A01270	Other					1,200	

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
AW7089 RURAL COMMUNITY CENTRE KORAK JAHOO DISTRICT AWARAN (OLD DDO AW4107)					
A03 TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>49,000</u>	<u>52,150</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>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			13,000	13,000	14,300
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
RURAL COMMUNITY CENTRE KORAK JAHOO DISTRICT AWARAN (OLD DDO AW4107)			1,885,000	1,135,492	2,080,714

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
AW7090 RURAL COMMUNITY CENTRE GISHKOR DISTRICT AWARAN (OLD DDO AW4108)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,039,000</u>	<u>1,558,298</u>	<u>2,315,396</u>
A011 TOTAL PAY	6	6	<u>1,330,000</u>	<u>811,910</u>	<u>1,330,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>410,000</u>		<u>410,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>410,000</u>		<u>410,000</u>
S286 Social Welfare Officer (BPS-17) (Male)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>920,000</u>	<u>811,910</u>	<u>920,000</u>
A01151 Total Basic Pay of Other Staff	5	5	<u>920,000</u>	<u>811,910</u>	<u>920,000</u>
J014 Junior Clerk (BPS-11)	1	1			
S114 Social Worker (BPS-08)	1	1			
C064 Chowkidar (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	1	1			
S193 Sweeper (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>709,000</u>	<u>746,388</u>	<u>985,396</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>709,000</u>	<u>746,388</u>	<u>985,396</u>
A01202 House Rent Allowance			90,000	74,124	90,000
A01203 Conveyance Allowance			120,000	100,296	120,000
A01206 Local Compensatory Allowance			100,000	27,624	100,000
A01207 Washing Allowance			10,000		10,000
A01211 Hill Allowance			10,000		10,000
A01217 Medical Allowance			100,000	54,000	100,000
A0124C Disparity Reduction Allowance			179,000	151,992	179,000
A0124R Adhoc Relief 2022			100,000	59,556	100,000
A0124X Adhoc Relief Allowance 2023				276,396	276,396
A01270 Other				2,400	

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
AW7090 RURAL COMMUNITY CENTRE GISHKOR DISTRICT AWARAN (OLD DDO AW4108)					
A03 TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>49,000</u>	<u>52,150</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>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			13,000	13,000	14,300
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
RURAL COMMUNITY CENTRE GISHKOR DISTRICT AWARAN (OLD DDO AW4108)			2,088,000	1,607,298	2,367,546

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
AW7091	RURAL COMMUNITY CENTRE NONDARA JAHOO DISTRICT AWARAN (OLD DDO AW4109)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,003,000</u>	<u>1,591,430</u>	<u>2,283,008</u>
A011	TOTAL PAY		6	6	<u>1,330,000</u>	<u>822,230</u>	<u>1,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>410,000</u>		<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>410,000</u>		<u>410,000</u>
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>920,000</u>	<u>822,230</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>920,000</u>	<u>822,230</u>	<u>920,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>673,000</u>	<u>769,200</u>	<u>953,008</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>673,000</u>	<u>769,200</u>	<u>953,008</u>
A01202	House Rent Allowance				80,000	74,124	80,000
A01203	Conveyance Allowance				110,000	100,296	110,000
A01206	Local Compensatory Allowance				100,000	27,624	100,000
A01207	Washing Allowance				10,000		10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	72,000	100,000
A0124C	Disparity Reduction Allowance				163,000	151,992	163,000
A0124R	Adhoc Relief 2022				100,000	59,556	100,000
A0124X	Adhoc Relief Allowance 2023					280,008	280,008
A01270	Other					3,600	

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
AW7091 RURAL COMMUNITY CENTRE NONDARA JAHOO DISTRICT AWARAN (OLD DDO AW4109)					
A03 TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>49,000</u>	<u>52,150</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>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			13,000	13,000	14,300
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
RURAL COMMUNITY CENTRE NONDARA JAHOO DISTRICT AWARAN (OLD DDO AW4109)			2,052,000	1,640,430	2,335,158

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
BE7017	RURAL COMMUNITY CENTER DISTRICT BARKHAN (OLD DDO BE4026)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,696,000</u>	<u>5,084,946</u>	<u>6,744,010</u>
A011	TOTAL PAY		10	10	<u>3,910,000</u>	<u>2,986,440</u>	<u>3,989,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,040,000</u>	<u>1,325,400</u>	<u>2,091,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,040,000</u>	<u>1,325,400</u>	<u>2,091,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,870,000</u>	<u>1,661,040</u>	<u>1,898,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,840,000</u>	<u>1,635,340</u>	<u>1,868,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A01152	Personal pay				30,000	25,700	30,000
A012	TOTAL ALLOWANCES				<u>1,786,000</u>	<u>2,098,506</u>	<u>2,755,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,706,000</u>	<u>2,098,506</u>	<u>2,755,010</u>
A01202	House Rent Allowance				200,000	142,524	200,000
A01203	Conveyance Allowance				300,000	188,196	300,000
A01207	Washing Allowance				10,000	360	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				200,000	101,526	200,000
A01222	Hardship allowance				1,000		1,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
BE7017 RURAL COMMUNITY CENTER DISTRICT BARKHAN (OLD DDO BE4026)					
A01229 Special compensation allowance			70,000	48,924	70,000
A01239 Special Allowance			80,000	36,000	80,000
A0124C Disparity Reduction Allowance			413,000	291,024	413,000
A0124R Adhoc Relief 2022			400,000	286,800	400,000
A0124X Adhoc Relief Allowance 2023				1,000,752	1,049,010
A01265 Cash Handling Allowance			2,000	1,200	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		
A01274 Medical charges			80,000		
A03 TOTAL OPERATING EXPENSES			<u>817,000</u>	<u>817,000</u>	<u>882,250</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			81,000	81,000	81,000
A033 TOTAL UTILITIES			<u>256,000</u>	<u>256,000</u>	<u>280,050</u>
A03301 Gas			10,000	10,000	11,000
A03302 Water			11,000	11,000	11,550
A03303 Electricity			225,000	225,000	247,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03402 Rent for office building			71,000	71,000	71,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>338,000</u>	<u>338,000</u>	<u>372,300</u>
A03805 Travelling Allowance			164,000	164,000	172,200
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			174,000	174,000	200,100
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>75,900</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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
BE7017 RURAL COMMUNITY CENTER DISTRICT BARKHAN (OLD DDO BE4026)					
A03901 Stationery			69,000	69,000	75,900
A13 TOTAL REPAIRS AND MAINTENANCE			<u>163,000</u>	<u>163,000</u>	<u>179,300</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A13001 Transport			117,000	117,000	128,700
A131 TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>50,600</u>
A13101 Machinery & Equipment			46,000	46,000	50,600
RURAL COMMUNITY CENTER DISTRICT BARKHAN (OLD DDO BE4026)			6,676,000	6,064,946	7,805,560

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
CG7015	RURAL COMMUNITY CENTER DALBANDIN DISTRICT CHAGAI (OLD DDO CG4026)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,879,000</u>	<u>1,454,998</u>	<u>4,195,500</u>
A011	TOTAL PAY		8	9	<u>2,822,000</u>	<u>842,010</u>	<u>2,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,330,000</u>		<u>1,330,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,330,000</u>		<u>1,330,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>1,492,000</u>	<u>842,010</u>	<u>1,492,000</u>
A01151	Total Basic Pay of Other Staff		5	6	<u>1,430,000</u>	<u>777,010</u>	<u>1,430,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>65,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>1,057,000</u>	<u>612,988</u>	<u>1,373,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,017,000</u>	<u>612,988</u>	<u>1,295,500</u>
A01202	House Rent Allowance				130,000	46,115	130,000
A01203	Conveyance Allowance				200,000	57,099	200,000
A01207	Washing Allowance				10,000	1,900	10,000
A01208	Dress Allowance				10,000	1,900	10,000
A01211	Hill Allowance				10,000	2,400	10,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
CG7015 RURAL COMMUNITY CENTER DALBANDIN DISTRICT CHAGAI (OLD DDO CG4026)					
A01217 Medical Allowance			200,000	46,500	200,000
A01222 Hardship allowance			5,000		5,000
A01229 Special compensation allowance			150,000	16,854	150,000
A0124C Disparity Reduction Allowance			200,000	94,756	200,000
A0124R Adhoc Relief 2022			100,000	75,000	100,000
A0124X Adhoc Relief Allowance 2023				270,464	278,500
A01270 Other			2,000		2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>78,000</u>
A01274 Medical charges			40,000		
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>724,000</u>	<u>724,000</u>	<u>763,950</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>134,000</u>	<u>134,000</u>	<u>145,850</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			113,000	113,000	124,300
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03402 Rent for office building			189,000	189,000	189,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>286,000</u>	<u>286,000</u>	<u>307,900</u>
A03805 Travelling Allowance			210,000	210,000	220,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			76,000	76,000	87,400

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
CG7015 RURAL COMMUNITY CENTER DALBANDIN DISTRICT CHAGAI (OLD DDO CG4026)					
A039 TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>68,200</u>
A03901 Stationery			62,000	62,000	68,200
A13 TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>165,000</u>	<u>181,500</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A13001 Transport			117,000	117,000	128,700
A131 TOTAL MACHINERY AND EQUIPMENT			<u>48,000</u>	<u>48,000</u>	<u>52,800</u>
A13101 Machinery & Equipment			48,000	48,000	52,800
RURAL COMMUNITY CENTER DALBANDIN DISTRICT CHAGAI (OLD DDO CG4026)			4,768,000	2,343,998	5,140,950

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
DB7020	RURAL COMMUNITY CENTER DISTRICT DERA BUGTI (OLD DDO DB4029)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,741,000</u>	<u>5,059,292</u>	<u>7,788,420</u>
A011	TOTAL PAY		19	21	<u>5,140,000</u>	<u>2,891,900</u>	<u>5,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,240,000</u>	<u>1,016,220</u>	<u>2,240,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,240,000</u>	<u>1,016,220</u>	<u>2,240,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	18	<u>2,900,000</u>	<u>1,875,680</u>	<u>2,900,000</u>
A01151	Total Basic Pay of Other Staff		16	18	<u>2,750,000</u>	<u>1,797,680</u>	<u>2,750,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
P095	PTI	(BPS-09)	1	1			
V026	Vocational Teacher	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	4	4			
D103	Dispenser	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		2			
A01152	Personal pay				10,000		10,000
A01156	Total Pay of contract staff				<u>140,000</u>	<u>78,000</u>	<u>140,000</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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
DB7020 RURAL COMMUNITY CENTER DISTRICT DERA BUGTI (OLD DDO DB4029)					
A012 TOTAL ALLOWANCES			<u>1,601,000</u>	<u>2,167,392</u>	<u>2,648,420</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,570,000</u>	<u>2,167,392</u>	<u>2,488,420</u>
A01202 House Rent Allowance			230,000	171,984	230,000
A01203 Conveyance Allowance			280,000	211,704	280,000
A01207 Washing Allowance			10,000	3,480	10,000
A01208 Dress Allowance			10,000	6,000	10,000
A0120Q Fixed Daily Allowance			10,000	9,600	10,000
A01211 Hill Allowance			20,000		20,000
A01217 Medical Allowance			200,000	148,152	200,000
A01222 Hardship allowance			2,000	600	2,000
A01229 Special compensation allowance			150,000	65,316	150,000
A0124C Disparity Reduction Allowance			353,000	352,728	353,000
A0124R Adhoc Relief 2022			300,000	271,008	300,000
A0124X Adhoc Relief Allowance 2023				918,420	918,420
A01265 Cash Handling Allowance			2,000		2,000
A01270 Other			3,000	8,400	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>		<u>160,000</u>
A01274 Medical charges			27,000		
A01277 Contingent paid staff					156,000
A01289 Teaching Allowance			4,000		4,000
A03 TOTAL OPERATING EXPENSES			<u>529,000</u>	<u>529,000</u>	<u>570,400</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			44,000	44,000	44,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>142,550</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			110,000	110,000	121,000
A03304 Hot and cold weather charges			10,000	10,000	10,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
DB7020 RURAL COMMUNITY CENTER DISTRICT DERA BUGTI (OLD DDO DB4029)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>283,000</u>	<u>283,000</u>	<u>305,950</u>
A03805 Travelling Allowance			195,000	195,000	204,750
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			88,000	88,000	101,200
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>75,900</u>
A03901 Stationery			69,000	69,000	75,900
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>50,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>50,600</u>
A13101 Machinery & Equipment			46,000	46,000	50,600
RURAL COMMUNITY CENTER DISTRICT DERA BUGTI (OLD DDO DB4029)			7,316,000	5,634,292	8,409,420

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
DB7093	COMMUNITY DEVELOPMENT CENTRE KILLI THANGO KHAN DERA BUGTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,047,000</u>		<u>2,047,000</u>
A011	TOTAL PAY	6	6	<u>1,730,000</u>		<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>		<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>		<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>610,000</u>		<u>610,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>610,000</u>		<u>610,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
S435	Social Worker (Male) (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>317,000</u>		<u>317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>317,000</u>		<u>317,000</u>
A01202	House Rent Allowance			50,000		50,000
A01203	Conveyance Allowance			50,000		50,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000		100,000
A01229	Special compensation allowance			40,000		40,000
A0124C	Disparity Reduction Allowance			47,000		47,000
A03	TOTAL OPERATING EXPENSES			<u>72,000</u>	<u>72,000</u>	<u>79,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
DB7093 COMMUNITY DEVELOPMENT CENTRE KILLI THANGO KHAN DERA BUGTI					
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>57,000</u>	<u>57,000</u>	<u>62,700</u>
A03303 Electricity			57,000	57,000	62,700
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE KILLI THANGO KHAN DERA BUGTI			2,119,000	72,000	2,126,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
GR7042	RURAL COMMUNITY CENTRE JIWANI URMARA (OLD DDO GR4058)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,031,000</u>	<u>44,265,328</u>	<u>51,612,222</u>
A011	TOTAL PAY		79	82	<u>28,710,000</u>	<u>23,733,317</u>	<u>28,883,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>4,080,000</u>	<u>4,010,690</u>	<u>4,253,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>4,080,000</u>	<u>4,010,690</u>	<u>4,253,000</u>
D026	Deputy Director	(BPS-18)	2	2			
S286	Social Welfare Officer (Male)	(BPS-17)	5	5			
S287	Social Welfare Officer (Female)	(BPS-17)	5	5			
A011-2	TOTAL PAY OF OTHER STAFF		67	70	<u>24,630,000</u>	<u>19,722,627</u>	<u>24,630,000</u>
A01151	Total Basic Pay of Other Staff		67	70	<u>24,280,000</u>	<u>19,510,227</u>	<u>24,280,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
C113	Computer Instructor	(BPS-12)	1	1			
E083	Electric Wiring Instructor	(BPS-12)	2	2			
S317	Sewing & Cutting Instructor	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	11	11			
J020	Junior Clerk /Vernicular Assistant	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	33	33			
C064	Chowkidar	(BPS-01)	8	8			
N003	Naib Qasid	(BPS-01)	8	8			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		3			
A01152	Personal pay				100,000	80,400	100,000
A01156	Total Pay of contract staff				<u>250,000</u>	<u>132,000</u>	<u>250,000</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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
GR7042 RURAL COMMUNITY CENTRE JIWANI URMARA (OLD DDO GR4058)					
A012 TOTAL ALLOWANCES			<u>14,321,000</u>	<u>20,532,011</u>	<u>22,729,222</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,225,000</u>	<u>20,383,476</u>	<u>22,489,222</u>
A01202 House Rent Allowance			2,400,000	2,023,820	2,400,000
A01203 Conveyance Allowance			2,500,000	2,060,038	2,500,000
A01206 Local Compensatory Allowance			200,000	68,002	239,000
A01207 Washing Allowance			20,000	4,460	20,000
A01208 Dress Allowance			30,000	7,200	30,000
A0120Q Fixed Daily Allowance			70,000	72,000	70,000
A01211 Hill Allowance			90,000		90,000
A01217 Medical Allowance			1,600,000	1,326,556	1,600,000
A0121B Health Professional Allowance			60,000		60,000
A01222 Hardship allowance			3,000	600	3,000
A01229 Special compensation allowance			640,000	836,152	772,000
A0122N Special Conveyance Allowance to Disbalded Employee			100,000	184,000	168,000
A01238 Charge allowance			30,000	135,882	99,000
A01239 Special Allowance			70,000	92,808	85,000
A0124C Disparity Reduction Allowance			3,910,000	3,252,284	3,910,000
A0124F Adhoc Relief Allowance-2021				3,992	
A0124R Adhoc Relief 2022			2,500,000	2,436,954	2,500,000
A0124X Adhoc Relief Allowance 2023				7,877,528	7,941,222
A01265 Cash Handling Allowance			2,000	1,200	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>96,000</u>	<u>148,535</u>	<u>240,000</u>
A01274 Medical charges			90,000	148,535	
A01277 Contingent paid staff					234,000
A01289 Teaching Allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>1,018,000</u>	<u>1,018,000</u>	<u>1,079,450</u>
A032 TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			151,000	151,000	151,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
GR7042 RURAL COMMUNITY CENTRE JIWANI URMARA (OLD DDO GR4058)					
A033 TOTAL UTILITIES			<u>301,000</u>	<u>301,000</u>	<u>329,550</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			280,000	280,000	308,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03402 Rent for office building			161,000	161,000	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>	<u>148,000</u>	<u>155,400</u>
A03805 Travelling Allowance			148,000	148,000	155,400
A039 TOTAL GENERAL			<u>255,000</u>	<u>255,000</u>	<u>280,500</u>
A03901 Stationery			255,000	255,000	280,500
RURAL COMMUNITY CENTRE JIWANI URMARA (OLD DDO GR4058)			44,049,000	45,283,328	52,691,672

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
GR7060	RURAL COMMUNITY CENTRE JIWANI URMARA PASNI AND GAWADAR (OLD DDO GR4080)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,459,000</u>	<u>8,314,503</u>	<u>10,121,008</u>
A011	TOTAL PAY	14	14	<u>5,610,000</u>	<u>4,517,304</u>	<u>5,723,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>		<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>		<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,490,000</u>	<u>4,517,304</u>	<u>4,603,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>4,490,000</u>	<u>4,517,304</u>	<u>4,603,000</u>
N036	Nursery Teacher (BPS-15)	2	2			
S042	Senior Clerk (BPS-14)	1	1			
L020	Lady Health Visitor (BPS-09)	1	1			
V030	Vocational Training Instructor (BPS-08)	2	2			
D143	Driver (BPS-04)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,849,000</u>	<u>3,797,199</u>	<u>4,398,008</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,769,000</u>	<u>3,797,199</u>	<u>4,398,008</u>
A01202	House Rent Allowance			450,000	396,492	450,000
A01203	Conveyance Allowance			380,000	325,836	380,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000	720	10,000
A01208	Dress Allowance			10,000	2,400	10,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
GR7060 RURAL COMMUNITY CENTRE JIWANI URMARA PASNI AND GAWADAR (OLD DDO GR4080)					
A01217 Medical Allowance			300,000	234,000	300,000
A01222 Hardship allowance			1,000		1,000
A01229 Special compensation allowance			110,000	89,976	110,000
A01239 Special Allowance			200,000	150,840	200,000
A0124C Disparity Reduction Allowance			706,000	584,688	706,000
A0124R Adhoc Relief 2022			500,000	423,216	500,000
A0124X Adhoc Relief Allowance 2023				1,589,031	1,629,008
A01265 Cash Handling Allowance			2,000		2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		
A01274 Medical charges			80,000		
A03 TOTAL OPERATING EXPENSES			<u>927,000</u>	<u>927,000</u>	<u>1,001,900</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>109,000</u>	<u>109,000</u>	<u>117,300</u>
A03302 Water			52,000	52,000	54,600
A03303 Electricity			57,000	57,000	62,700
A034 TOTAL OCCUPANCY COSTS			<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A03402 Rent for office building			233,000	233,000	233,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>480,000</u>	<u>541,400</u>
A03805 Travelling Allowance			106,000	106,000	111,300
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			374,000	374,000	430,100

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
GR7060 RURAL COMMUNITY CENTRE JIWANI URMARA PASNI AND GAWADAR (OLD DDO GR4080)					
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>57,200</u>
A03901 Stationery			52,000	52,000	57,200
A13 TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>127,000</u>	<u>139,700</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A13001 Transport			117,000	117,000	128,700
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101 Machinery & Equipment			10,000	10,000	11,000
RURAL COMMUNITY CENTRE JIWANI URMARA PASNI AND GAWADAR (OLD DDO GR4080)			9,513,000	9,368,503	11,262,608

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
GR7137	COMMUNITY DEVELOPMENT CENTRE JIWANI GAWADAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,801,000</u>	<u>4,989,270</u>	<u>5,028,754</u>
A011	TOTAL PAY	6	6	<u>1,940,000</u>	<u>3,013,591</u>	<u>2,914,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>2,127,407</u>	<u>2,067,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>2,127,407</u>	<u>2,067,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>820,000</u>	<u>886,184</u>	<u>847,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>820,000</u>	<u>886,184</u>	<u>847,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
S435	Social Worker (Male) (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>861,000</u>	<u>1,975,679</u>	<u>2,114,754</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>861,000</u>	<u>1,975,679</u>	<u>2,114,754</u>
A01202	House Rent Allowance			120,000	196,712	217,000
A01203	Conveyance Allowance			150,000	273,544	373,000
A01206	Local Compensatory Allowance				15,432	
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	97,500	100,000
A01229	Special compensation allowance			40,000	53,544	40,000
A0124C	Disparity Reduction Allowance			221,000	326,792	350,000
A0124R	Adhoc Relief 2022			200,000	213,204	200,000
A0124X	Adhoc Relief Allowance 2023				798,951	804,754

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
GR7137 COMMUNITY DEVELOPMENT CENTRE JIWANI GAWADAR					
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>71,000</u>	<u>76,350</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>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE JIWANI GAWADAR			2,872,000	5,060,270	5,105,104

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
HI7012	RURAL COMMUNITY CENTER DISTRICT HARNAI (OLD DDO HI4023)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,008,000</u>	<u>4,513,852</u>	<u>6,061,852</u>
A011	TOTAL PAY		9	12	<u>3,701,000</u>	<u>2,622,720</u>	<u>3,701,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,040,000</u>	<u>1,704,960</u>	<u>2,040,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,040,000</u>	<u>1,704,960</u>	<u>2,040,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	9	<u>1,661,000</u>	<u>917,760</u>	<u>1,661,000</u>
A01151	Total Basic Pay of Other Staff		6	9	<u>1,430,000</u>	<u>917,760</u>	<u>1,430,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	3	3			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		3			
A01152	Personal pay				20,000		20,000
A01156	Total Pay of contract staff				<u>211,000</u>		<u>211,000</u>
A012	TOTAL ALLOWANCES				<u>1,307,000</u>	<u>1,891,132</u>	<u>2,360,852</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,282,000</u>	<u>1,891,132</u>	<u>2,126,852</u>
A01202	House Rent Allowance				160,000	103,506	160,000
A01203	Conveyance Allowance				170,000	107,796	170,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000		10,000

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
HI7012 RURAL COMMUNITY CENTER DISTRICT HARNAI (OLD DDO HI4023)					
A01208 Dress Allowance			10,000		10,000
A01211 Hill Allowance			10,000		10,000
A01217 Medical Allowance			200,000	72,300	200,000
A01222 Hardship allowance			1,000		1,000
A01229 Special compensation allowance			30,000	20,470	30,000
A01238 Charge allowance				142,452	
A01243 Special Travelling Allowance				144,000	
A0124C Disparity Reduction Allowance			287,000	207,234	287,000
A0124R Adhoc Relief 2022			300,000	261,483	300,000
A0124X Adhoc Relief Allowance 2023				828,791	844,852
A01265 Cash Handling Allowance			2,000	1,200	2,000
A01270 Other			2,000	1,900	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		<u>234,000</u>
A01274 Medical charges			25,000		
A01277 Contingent paid staff					234,000
A03 TOTAL OPERATING EXPENSES			<u>249,000</u>	<u>249,000</u>	<u>275,300</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			31,000	31,000	31,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>84,250</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			57,000	57,000	62,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>143,750</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			125,000	125,000	143,750

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
HI7012 RURAL COMMUNITY CENTER DISTRICT HARNAI (OLD DDO HI4023)					
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
RURAL COMMUNITY CENTER DISTRICT HARNAI (OLD DDO HI4023)			5,257,000	4,762,852	6,337,152

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
JF7035 RURAL COMMUNITY CENTRE USTA MUHAMMAD & DERA ALLAHYAR DISTRICT JAFFARABAD (OLD DDO JF4051)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,595,000</u>	<u>7,933,500</u>	<u>14,154,925</u>
A011 TOTAL PAY	24	27	<u>8,747,000</u>	<u>4,668,320</u>	<u>8,747,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,770,000</u>	<u>1,057,260</u>	<u>3,770,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,770,000</u>	<u>1,057,260</u>	<u>3,770,000</u>
D026 Deputy Director (BPS-18)	1	1			
S286 Social Welfare Officer (Male) (BPS-17)	2	2			
S287 Social Welfare Officer (Female) (BPS-17)	2	2			
A011-2 TOTAL PAY OF OTHER STAFF	19	22	<u>4,977,000</u>	<u>3,611,060</u>	<u>4,977,000</u>
A01151 Total Basic Pay of Other Staff	19	22	<u>4,690,000</u>	<u>3,156,060</u>	<u>4,690,000</u>
J014 Junior Clerk (BPS-11)	3	3			
S114 Social Worker (BPS-08)	10	10			
C064 Chowkidar (BPS-01)	3	3			
N003 Naib Qasid (BPS-01)	3	3			
P326 Part time Sweeper @-RS 6500/Month (Contract)		3			
A01153 Special pay			100,000		100,000
A01156 Total Pay of contract staff			<u>187,000</u>	<u>455,000</u>	<u>187,000</u>
A012 TOTAL ALLOWANCES			<u>3,848,000</u>	<u>3,265,180</u>	<u>5,407,925</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,733,000</u>	<u>3,265,180</u>	<u>5,173,925</u>
A01202 House Rent Allowance			520,000	245,064	520,000
A01203 Conveyance Allowance			740,000	310,824	740,000
A01206 Local Compensatory Allowance			100,000	4,596	100,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
JF7035 RURAL COMMUNITY CENTRE USTA MUHAMMAD & DERA ALLAHYAR DISTRICT JAFFARABAD (OLD DDO JF4051)					
A01207 Washing Allowance			10,000	4,800	10,000
A01208 Dress Allowance			10,000	4,800	10,000
A01217 Medical Allowance			500,000	205,152	500,000
A01222 Hardship allowance			3,000	600	3,000
A01229 Special compensation allowance			300,000	81,720	300,000
A0122N Special Conveyance Allowance to Disbalded Employee			50,000	92,000	84,000
A0124C Disparity Reduction Allowance			775,000	503,388	775,000
A0124R Adhoc Relief 2022			700,000	403,222	700,000
A0124X Adhoc Relief Allowance 2023				1,396,814	1,406,925
A01265 Cash Handling Allowance			2,000		2,000
A01270 Other			23,000	12,200	23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>		<u>234,000</u>
A01274 Medical charges			115,000		
A01277 Contingent paid staff					234,000
A03 TOTAL OPERATING EXPENSES			<u>629,000</u>	<u>629,000</u>	<u>662,200</u>
A032 TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			101,000	101,000	101,000
A033 TOTAL UTILITIES			<u>147,000</u>	<u>147,000</u>	<u>160,150</u>
A03301 Gas			58,000	58,000	63,800
A03302 Water			11,000	11,000	11,550
A03303 Electricity			68,000	68,000	74,800
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03402 Rent for office building			241,000	241,000	241,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
JF7035 RURAL COMMUNITY CENTRE USTA MUHAMMAD & DERA ALLAHYAR DISTRICT JAFFARABAD (OLD DDO JF4051)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>143,750</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			125,000	125,000	143,750
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
RURAL COMMUNITY CENTRE USTA MUHAMMAD & DERA ALLAHYAR DISTRICT JAFFARABAD (OLD DDO JF4051)			13,224,000	8,562,500	14,817,125

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
JH7016	RURAL COMMUNITY CENTER GANDAWA DISTRICT (OLD DDO JH4024)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,252,000</u>	<u>6,013,540</u>	<u>8,390,573</u>
A011	TOTAL PAY		9	10	<u>5,262,000</u>	<u>3,623,783</u>	<u>5,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,550,000</u>	<u>1,581,420</u>	<u>2,550,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,550,000</u>	<u>1,581,420</u>	<u>2,550,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	8	<u>2,712,000</u>	<u>2,042,363</u>	<u>2,712,000</u>
A01151	Total Basic Pay of Other Staff		7	8	<u>2,650,000</u>	<u>2,042,363</u>	<u>2,650,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>1,990,000</u>	<u>2,389,757</u>	<u>3,128,573</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,868,000</u>	<u>2,389,757</u>	<u>3,050,573</u>
A01202	House Rent Allowance				190,000	173,372	190,000
A01203	Conveyance Allowance				200,000	131,169	200,000
A01207	Washing Allowance				10,000	1,200	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				200,000	133,420	200,000
A01222	Hardship allowance				1,000	600	1,000
A01229	Special compensation allowance				200,000	67,873	200,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
JH7016 RURAL COMMUNITY CENTER GANDAWA DISTRICT (OLD DDO JH4024)					
A01238 Charge allowance			10,000	6,000	10,000
A01239 Special Allowance			200,000		200,000
A0124C Disparity Reduction Allowance			426,000	351,318	426,000
A0124R Adhoc Relief 2022			400,000	347,286	400,000
A0124X Adhoc Relief Allowance 2023				1,170,012	1,182,573
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other			10,000	6,307	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>		<u>78,000</u>
A01274 Medical charges			122,000		
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>662,000</u>	<u>662,000</u>	<u>720,850</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>93,000</u>	<u>93,000</u>	<u>100,750</u>
A03301 Gas			15,000	15,000	16,500
A03302 Water			11,000	11,000	11,550
A03303 Electricity			57,000	57,000	62,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03402 Rent for office building			61,000	61,000	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>386,000</u>	<u>386,000</u>	<u>430,200</u>
A03805 Travelling Allowance			137,000	137,000	143,850
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			249,000	249,000	286,350

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
JH7016 RURAL COMMUNITY CENTER GANDAWA DISTRICT (OLD DDO JH4024)					
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>75,900</u>
A03901 Stationery			69,000	69,000	75,900
A13 TOTAL REPAIRS AND MAINTENANCE			<u>209,000</u>	<u>209,000</u>	<u>229,900</u>
A130 TOTAL TRANSPORT			<u>163,000</u>	<u>163,000</u>	<u>179,300</u>
A13001 Transport			163,000	163,000	179,300
A131 TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>50,600</u>
A13101 Machinery & Equipment			46,000	46,000	50,600
RURAL COMMUNITY CENTER GANDAWA DISTRICT (OLD DDO JH4024)			8,123,000	6,884,540	9,341,323

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KI7029	RURAL COMMUNITY CENTER DHADAR BHAG AND MACH DISTRICT KACHHI (OLD DDO KI4041)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,016,000</u>	<u>18,148,471</u>	<u>19,977,964</u>
A011	TOTAL PAY		42	45	<u>10,674,000</u>	<u>10,510,090</u>	<u>10,968,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,100,000</u>	<u>3,252,840</u>	<u>3,177,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,060,000</u>	<u>3,158,940</u>	<u>3,137,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	3	3			
S287	Social Welfare Officer (Female)	(BPS-17)	2	2			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A01102	Personal pay				40,000	93,900	40,000
A011-2	TOTAL PAY OF OTHER STAFF		35	38	<u>7,574,000</u>	<u>7,257,250</u>	<u>7,791,000</u>
A01151	Total Basic Pay of Other Staff		35	38	<u>7,340,000</u>	<u>7,220,290</u>	<u>7,524,000</u>
J014	Junior Clerk	(BPS-11)	6	6			
L020	Lady Health Visitor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	17	17			
C064	Chowkidar	(BPS-01)	6	6			
N003	Naib Qasid	(BPS-01)	5	5			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		3			
A01152	Personal pay					36,960	33,000
A01156	Total Pay of contract staff				<u>234,000</u>		<u>234,000</u>
A012	TOTAL ALLOWANCES				<u>5,342,000</u>	<u>7,638,381</u>	<u>9,009,964</u>

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
 KI7029 RURAL COMMUNITY CENTER DHADAR BHAG AND MACH DISTRICT KACHHI (OLD DDO KI4041)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,290,000</u>	<u>7,638,381</u>	<u>8,763,964</u>
A01202 House Rent Allowance			730,000	578,650	730,000
A01203 Conveyance Allowance			810,000	640,380	810,000
A01206 Local Compensatory Allowance			100,000	17,304	100,000
A01207 Washing Allowance			30,000	12,000	30,000
A01208 Dress Allowance			30,000	10,800	30,000
A01211 Hill Allowance			40,000	9,600	40,000
A01217 Medical Allowance			700,000	486,288	700,000
A01222 Hardship allowance			6,000	6,800	6,000
A01229 Special compensation allowance			500,000	174,663	500,000
A0122N Special Conveyance Allowance to Disbalded Employee			10,000	46,000	42,000
A01238 Charge allowance			80,000	58,602	80,000
A01239 Special Allowance			10,000		10,000
A0124C Disparity Reduction Allowance			1,142,000	1,158,878	1,142,000
A0124R Adhoc Relief 2022			1,100,000	992,979	1,100,000
A0124X Adhoc Relief Allowance 2023				3,421,537	3,441,964
A01265 Cash Handling Allowance			2,000	600	2,000
A01270 Other				23,300	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>		<u>246,000</u>
A01274 Medical charges			40,000		
A01277 Contingent paid staff					234,000
A01289 Teaching Allowance			12,000		12,000
A03 TOTAL OPERATING EXPENSES			<u>1,177,000</u>	<u>1,177,000</u>	<u>1,256,300</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	<u>221,750</u>
A03301 Gas			69,000	69,000	75,900

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KI7029 RURAL COMMUNITY CENTER DHADAR BHAG AND MACH DISTRICT KACHHI (OLD DDO KI4041)					
A03302 Water			11,000	11,000	11,550
A03303 Electricity			113,000	113,000	124,300
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for office building			240,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>449,000</u>	<u>449,000</u>	<u>496,350</u>
A03805 Travelling Allowance			200,000	200,000	210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			249,000	249,000	286,350
A039 TOTAL GENERAL			<u>232,000</u>	<u>232,000</u>	<u>245,200</u>
A03901 Stationery			132,000	132,000	145,200
A03970 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>304,000</u>	<u>304,000</u>	<u>334,400</u>
A130 TOTAL TRANSPORT			<u>275,000</u>	<u>275,000</u>	<u>302,500</u>
A13001 Transport			275,000	275,000	302,500
A131 TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>31,900</u>
A13101 Machinery & Equipment			29,000	29,000	31,900
RURAL COMMUNITY CENTER DHADAR BHAG AND MACH DISTRICT KACHHI (OLD DDO KI4041)			17,497,000	19,629,471	21,568,664

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
KI7043	COMMUNITY DEVELOPMENT CENTRE MACH BOLAN (OLD DDO KI4062)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,786,000</u>	<u>7,158,336</u>	<u>7,973,776</u>
A011	TOTAL PAY	14	14	<u>4,490,000</u>	<u>3,711,830</u>	<u>4,490,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>687,900</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>687,900</u>	<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,370,000</u>	<u>3,023,930</u>	<u>3,370,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>3,370,000</u>	<u>3,023,930</u>	<u>3,370,000</u>
N036	Nursery Teacher (BPS-15)	2	2			
S042	Senior Clerk (BPS-14)	1	1			
L020	Lady Health Visitor (BPS-09)	1	1			
V030	Vocational Training Instructor (BPS-08)	2	2			
D143	Driver (BPS-04)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,296,000</u>	<u>3,446,506</u>	<u>3,483,776</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,251,000</u>	<u>3,446,506</u>	<u>3,483,776</u>
A01202	House Rent Allowance			260,000	216,732	260,000
A01203	Conveyance Allowance			310,000	259,836	310,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			30,000	21,600	30,000
A01217	Medical Allowance			300,000	184,152	300,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KI7043 COMMUNITY DEVELOPMENT CENTRE MACH BOLAN (OLD DDO KI4062)					
A01229 Special compensation allowance			80,000	78,432	80,000
A01236 Deputation allowance				455,034	
A01238 Charge allowance			30,000	23,760	30,000
A01239 Special Allowance			200,000	173,160	200,000
A0124C Disparity Reduction Allowance			621,000	444,936	621,000
A0124R Adhoc Relief 2022			400,000	354,888	400,000
A0124X Adhoc Relief Allowance 2023				1,232,776	1,232,776
A01270 Other				1,200	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>		
A01274 Medical charges			45,000		
A03 TOTAL OPERATING EXPENSES			<u>670,000</u>	<u>670,000</u>	<u>698,150</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>92,000</u>	<u>92,000</u>	<u>100,650</u>
A03301 Gas			24,000	24,000	26,400
A03302 Water			11,000	11,000	11,550
A03303 Electricity			57,000	57,000	62,700
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for office building			240,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>174,000</u>
A03805 Travelling Allowance			100,000	100,000	105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	69,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
 KI7043 COMMUNITY DEVELOPMENT CENTRE MACH BOLAN (OLD DDO KI4062)					
A039 TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>160,500</u>
A03901 Stationery			55,000	55,000	60,500
A03970 Others			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001 Transport			110,000	110,000	121,000
COMMUNITY DEVELOPMENT CENTRE MACH BOLAN (OLD DDO KI4062)			7,566,000	7,938,336	8,792,926

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KL7033 RURAL COMMUNITY CENTER SURAB DISTRICT KALAT (OLD DDO KL4046)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,250,000</u>		<u>1,250,000</u>
A011 TOTAL PAY			<u>1,220,000</u>		<u>1,220,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>510,000</u>		<u>510,000</u>
A01101 Total Basic Pay Of Officer			<u>510,000</u>		<u>510,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>710,000</u>		<u>710,000</u>
A01151 Total Basic Pay of Other Staff			<u>710,000</u>		<u>710,000</u>
A012 TOTAL ALLOWANCES			<u>30,000</u>		<u>30,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,000</u>		<u>30,000</u>
A01207 Washing Allowance			10,000		10,000
A01208 Dress Allowance			10,000		10,000
A01211 Hill Allowance			10,000		10,000
RURAL COMMUNITY CENTER SURAB DISTRICT KALAT (OLD DDO KL4046)			1,250,000		1,250,000

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
KL7052	RURAL COMMUNITY CENTRE MANGOCHAR KALAT (OLD DDO KL4071)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,801,000</u>	<u>1,771,772</u>	<u>2,084,760</u>
A011	TOTAL PAY	5	5	<u>1,120,000</u>	<u>928,664</u>	<u>1,120,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,120,000</u>	<u>928,664</u>	<u>1,120,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,120,000</u>	<u>928,664</u>	<u>1,120,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S114	Social Worker (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>681,000</u>	<u>843,108</u>	<u>964,760</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>641,000</u>	<u>843,108</u>	<u>964,760</u>
A01202	House Rent Allowance			90,000	70,368	90,000
A01203	Conveyance Allowance			130,000	98,532	130,000
A01207	Washing Allowance			10,000	3,600	10,000
A01208	Dress Allowance			10,000	3,600	10,000
A01211	Hill Allowance			20,000	9,600	20,000
A01217	Medical Allowance			100,000	72,000	100,000
A01222	Hardship allowance			2,000	1,200	2,000
A01229	Special compensation allowance			30,000	26,208	30,000
A0124C	Disparity Reduction Allowance			149,000	143,904	149,000
A0124R	Adhoc Relief 2022			100,000	90,336	100,000
A0124X	Adhoc Relief Allowance 2023				323,760	323,760
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		
A01274	Medical charges			40,000		

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KL7052 RURAL COMMUNITY CENTRE MANGOCHAR KALAT (OLD DDO KL4071)					
A03 TOTAL OPERATING EXPENSES			<u>93,000</u>	<u>93,000</u>	<u>100,550</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>78,000</u>	<u>78,000</u>	<u>84,250</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			57,000	57,000	62,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
RURAL COMMUNITY CENTRE MANGOCHAR KALAT (OLD DDO KL4071)			1,894,000	1,864,772	2,185,310

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KL7155 URBAN COMMUNITY CENTRE KALAT KHUZDAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,530,000</u>		<u>1,530,000</u>
A011 TOTAL PAY	1	1	<u>1,120,000</u>		<u>1,120,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,120,000</u>		<u>1,120,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,120,000</u>		<u>1,120,000</u>
D026 Deputy Director (BPS-18)	1	1			
A012 TOTAL ALLOWANCES			<u>410,000</u>		<u>410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>410,000</u>		<u>410,000</u>
A01202 House Rent Allowance			50,000		50,000
A01203 Conveyance Allowance			50,000		50,000
A01206 Local Compensatory Allowance			100,000		100,000
A01217 Medical Allowance			100,000		100,000
A01229 Special compensation allowance			60,000		60,000
A0124C Disparity Reduction Allowance			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KL7155 URBAN COMMUNITY CENTRE KALAT KHUZDAR					
URBAN COMMUNITY CENTRE KALAT KHUZDAR			1,600,000	70,000	1,605,350

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KL7163	COMMUNITY DEVELOPMENT CENTRE CHATTI KALAT DISTRICT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,381,000</u>	<u>1,855,768</u>	<u>2,706,356</u>
A011	TOTAL PAY		8	8	<u>1,230,000</u>	<u>958,480</u>	<u>1,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>410,000</u>	<u>379,780</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>410,000</u>	<u>379,780</u>	<u>410,000</u>
A535	Assistant Social Welfare Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>820,000</u>	<u>578,700</u>	<u>820,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>820,000</u>	<u>578,700</u>	<u>820,000</u>
S370	Social Worker (Female)	(BPS-08)	2	2			
S435	Social Worker (Male)	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
C064	Chowkidar	(Fixed)	1	1			
N003	Naib Qasid	(Fixed)	1	1			
A012	TOTAL ALLOWANCES				<u>1,151,000</u>	<u>897,288</u>	<u>1,476,356</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,151,000</u>	<u>897,288</u>	<u>1,476,356</u>
A01202	House Rent Allowance				200,000	84,612	200,000
A01203	Conveyance Allowance				200,000	126,024	200,000
A01207	Washing Allowance				20,000	2,400	20,000
A01208	Dress Allowance				10,000	2,400	10,000
A01211	Hill Allowance				20,000	7,200	20,000
A01217	Medical Allowance				200,000	72,000	200,000
A01229	Special compensation allowance				150,000	31,512	150,000
A01239	Special Allowance				20,000		20,000
A0124C	Disparity Reduction Allowance				231,000	174,816	231,000
A0124R	Adhoc Relief 2022				100,000	70,968	100,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KL7163 COMMUNITY DEVELOPMENT CENTRE CHATTI KALAT DISTRICT					
A0124X Adhoc Relief Allowance 2023				325,356	325,356
A03 TOTAL OPERATING EXPENSES			<u>107,000</u>	<u>107,000</u>	<u>113,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>66,800</u>
A03302 Water			10,000	10,000	10,500
A03303 Electricity			33,000	33,000	36,300
A03304 Hot and cold weather charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
A03901 Stationery			22,000	22,000	24,200
COMMUNITY DEVELOPMENT CENTRE CHATTI KALAT DISTRICT			2,488,000	1,962,768	2,819,356

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KN7023	RURAL COMMUNITY CENTER DISTRICT KHARAN (OLD DDO KN4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,762,000</u>	<u>4,089,708</u>	<u>5,619,717</u>
A011	TOTAL PAY		8	9	<u>3,432,000</u>	<u>2,379,670</u>	<u>3,478,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,840,000</u>	<u>1,563,370</u>	<u>1,886,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,840,000</u>	<u>1,563,370</u>	<u>1,886,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>1,592,000</u>	<u>816,300</u>	<u>1,592,000</u>
A01151	Total Basic Pay of Other Staff		5	6	<u>1,530,000</u>	<u>816,300</u>	<u>1,530,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>1,330,000</u>	<u>1,710,038</u>	<u>2,141,717</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,290,000</u>	<u>1,710,038</u>	<u>2,063,717</u>
A01202	House Rent Allowance				190,000	148,931	190,000
A01203	Conveyance Allowance				200,000	102,284	200,000
A01206	Local Compensatory Allowance				100,000	34,468	100,000
A01207	Washing Allowance				10,000	1,200	10,000
A01208	Dress Allowance				10,000	1,200	10,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KN7023 RURAL COMMUNITY CENTER DISTRICT KHARAN (OLD DDO KN4042)					
A01217 Medical Allowance			100,000	84,552	100,000
A01222 Hardship allowance			1,000		1,000
A01244 Adhoc relief				2,196	
A0124C Disparity Reduction Allowance			369,000	300,484	369,000
A0124R Adhoc Relief 2022			300,000	225,368	300,000
A0124X Adhoc Relief Allowance 2023				740,055	773,717
A01250 Incentive Allowance			10,000	9,300	10,000
A01270 Other				60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>78,000</u>
A01274 Medical charges			40,000		
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>426,000</u>	<u>896,000</u>	<u>459,900</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>103,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	101,000	51,000
A033 TOTAL UTILITIES			<u>88,000</u>	<u>118,000</u>	<u>94,750</u>
A03302 Water			21,000	21,000	22,050
A03303 Electricity			57,000	57,000	62,700
A03304 Hot and cold weather charges			10,000	40,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>227,000</u>	<u>507,000</u>	<u>248,350</u>
A03805 Travelling Allowance			127,000	227,000	133,350
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	280,000	115,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>168,000</u>	<u>63,800</u>
A03901 Stationery			58,000	88,000	63,800
A03905 Newspapers Periodicals & Books				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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KN7023 RURAL COMMUNITY CENTER DISTRICT KHARAN (OLD DDO KN4042)					
A03970 Others				50,000	
A09 TOTAL PHYSICAL ASSETS				<u>50,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>50,000</u>	
A09701 Furniture and Fixtures				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>124,000</u>	<u>103,400</u>
A130 TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>52,800</u>
A13001 Transport			48,000	48,000	52,800
A131 TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>50,600</u>
A13101 Machinery & Equipment			46,000	46,000	50,600
A133 TOTAL BUILDINGS AND STRUCTURE				<u>30,000</u>	
A13301 Office Buildings				30,000	
RURAL COMMUNITY CENTER DISTRICT KHARAN (OLD DDO KN4042)			5,282,000	5,159,708	6,183,017

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KN7131 COMMUNITY DEVELOPMENT CENTRE KHARAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,239,000</u>	<u>1,421,602</u>	<u>2,470,792</u>
A011 TOTAL PAY	6	6	<u>1,730,000</u>	<u>678,100</u>	<u>1,730,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>678,100</u>	<u>1,120,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>678,100</u>	<u>1,120,000</u>
S113 Social Welfare Officer (BPS-17)	1	1			
A535 Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>610,000</u>		<u>610,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>610,000</u>		<u>610,000</u>
J014 Junior Clerk (BPS-11)	1	1			
S370 Social Worker (Female) (BPS-08)	1	1			
S435 Social Worker (Male) (BPS-08)	1	1			
C064 Chowkidar (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>509,000</u>	<u>743,502</u>	<u>740,792</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>509,000</u>	<u>743,502</u>	<u>740,792</u>
A01202 House Rent Allowance			40,000	32,724	40,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01206 Local Compensatory Allowance			100,000	12,036	100,000
A01207 Washing Allowance			10,000		10,000
A01208 Dress Allowance			10,000		10,000
A01211 Hill Allowance			10,000		10,000
A01217 Medical Allowance			100,000	18,000	100,000
A01229 Special compensation allowance			10,000		10,000
A01239 Special Allowance				256,722	
A0124C Disparity Reduction Allowance			69,000	68,088	69,000
A0124R Adhoc Relief 2022			100,000	64,140	100,000
A0124X Adhoc Relief Allowance 2023				231,792	231,792

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KN7131 COMMUNITY DEVELOPMENT CENTRE KHARAN					
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE KHARAN			2,309,000	1,491,602	2,546,142

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
KN7132	COMPLEX FOR SPECIAL EDUCATION KHARAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,121,000</u>		<u>4,071,000</u>
A011	TOTAL PAY	16	16	<u>3,980,000</u>		<u>3,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>2,350,000</u>		<u>2,350,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>2,350,000</u>		<u>2,350,000</u>
P058	Principal (BPS-19)	1	1			
C173	Child Psychologist (BPS-17)	1	1			
M046	Medical Officer (BPS-17)	1	1			
S130	SST (Science) (BPS-17)	1	1			
S215	Speech Therapist (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
B037	Braille Instructor (BPS-16)	1	1			
T003	Tailor Master (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,630,000</u>		<u>1,630,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>1,630,000</u>		<u>1,630,000</u>
D137	Drawing Master (BPS-14)	1	1			
J035	Junior Special Education Teacher (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
P028	Physical Training Instructor (BPS-09)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>141,000</u>		<u>91,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,000</u>		<u>62,000</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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KN7132 COMPLEX FOR SPECIAL EDUCATION KHARAN					
A01207 Washing Allowance			10,000		10,000
A01208 Dress Allowance			10,000		10,000
A01211 Hill Allowance			30,000		30,000
A01222 Hardship allowance			2,000		2,000
A01224 Entertainment allowance			10,000		10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>		<u>29,000</u>
A01274 Medical charges			50,000		
A01289 Teaching Allowance			29,000		29,000
A03 TOTAL OPERATING EXPENSES			<u>129,000</u>	<u>129,000</u>	<u>137,050</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>55,650</u>
A03805 Travelling Allowance			53,000	53,000	55,650
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>80,400</u>
A03901 Stationery			24,000	24,000	26,400
A03902 Printing & Publication			30,000	30,000	33,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A13101 Machinery & Equipment			24,000	24,000	26,400
COMPLEX FOR SPECIAL EDUCATION KHARAN			4,274,000	153,000	4,234,450

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KR7115	URBAN COMMUNITY CENTER DISTRICT KHUZDAR (OLD DDO KR4203)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,180,000</u>	<u>5,119,020</u>	<u>6,038,816</u>
A011	TOTAL PAY		8	8	<u>3,570,000</u>	<u>2,805,110</u>	<u>3,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,530,000</u>	<u>1,434,880</u>	<u>1,553,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,530,000</u>	<u>1,434,880</u>	<u>1,553,000</u>
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,040,000</u>	<u>1,370,230</u>	<u>2,040,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,040,000</u>	<u>1,370,230</u>	<u>2,040,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	3	3			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,610,000</u>	<u>2,313,910</u>	<u>2,445,816</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,530,000</u>	<u>2,313,910</u>	<u>2,445,816</u>
A01202	House Rent Allowance				160,000	166,920	160,000
A01203	Conveyance Allowance				260,000	266,664	260,000
A01206	Local Compensatory Allowance				100,000	76,920	100,000
A01207	Washing Allowance				10,000	720	10,000
A01208	Dress Allowance				10,000	2,400	10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				200,000	148,152	200,000
A01222	Hardship allowance				2,000		2,000
A01239	Special Allowance				60,000	62,386	60,000
A0124C	Disparity Reduction Allowance				407,000	411,360	407,000
A0124R	Adhoc Relief 2022				300,000	262,572	300,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KR7115 URBAN COMMUNITY CENTER DISTRICT KHUZDAR (OLD DDO KR4203)					
A0124X Adhoc Relief Allowance 2023				915,816	915,816
A01265 Cash Handling Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		
A01274 Medical charges			80,000		
A03 TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>92,000</u>	<u>97,350</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
URBAN COMMUNITY CENTER DISTRICT KHUZDAR (OLD DDO KR4203)			5,272,000	5,211,020	6,136,166

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KR7132 RURAL COMMUNITY CENTRE ZEHRI DISTRICT KHUZDAR (OLD DDO KR4224)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,967,000</u>	<u>3,504,080</u>	<u>3,466,836</u>
A011 TOTAL PAY	7	7	<u>1,840,000</u>	<u>1,466,421</u>	<u>1,879,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>310,000</u>		<u>310,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>310,000</u>		<u>310,000</u>
A423 Assistant Social Welfare Officer (Male) (BPS-16)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,530,000</u>	<u>1,466,421</u>	<u>1,569,000</u>
A01151 Total Basic Pay of Other Staff	6	6	<u>1,530,000</u>	<u>1,466,421</u>	<u>1,569,000</u>
J014 Junior Clerk (BPS-11)	1	1			
S114 Social Worker (BPS-08)	2	2			
C064 Chowkidar (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	1	1			
S193 Sweeper (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>1,127,000</u>	<u>2,037,659</u>	<u>1,587,836</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,079,000</u>	<u>1,285,152</u>	<u>1,587,836</u>
A01202 House Rent Allowance			140,000	109,968	140,000
A01203 Conveyance Allowance			160,000	144,900	160,000
A01206 Local Compensatory Allowance			100,000	40,416	100,000
A01207 Washing Allowance			10,000	1,080	10,000
A01208 Dress Allowance			10,000	3,600	10,000
A01211 Hill Allowance			10,000		10,000
A01217 Medical Allowance			200,000	108,000	200,000
A01222 Hardship allowance			2,000	1,200	2,000
A0124C Disparity Reduction Allowance			246,000	225,840	246,000
A0124R Adhoc Relief 2022			200,000	141,312	200,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KR7132 RURAL COMMUNITY CENTRE ZEHRI DISTRICT KHUZDAR (OLD DDO KR4224)					
A0124X Adhoc Relief Allowance 2023				508,836	508,836
A01265 Cash Handling Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>752,507</u>	
A01274 Medical charges			48,000	752,507	
A03 TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			13,000	13,000	14,300
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
RURAL COMMUNITY CENTRE ZEHRI DISTRICT KHUZDAR (OLD DDO KR4224)			3,027,000	3,564,080	3,529,986

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KR7142	RURAL COMMUNITY CENTRE AT SIKANDAR ABADGAZAN ZEHRI DISTRICT KHUZDAR (OLD DDO KR4234)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,402,000</u>	<u>771,766</u>	<u>1,525,260</u>
A011	TOTAL PAY		3	3	<u>820,000</u>	<u>388,198</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>510,000</u>	<u>388,198</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>510,000</u>	<u>388,198</u>	<u>510,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>582,000</u>	<u>383,568</u>	<u>705,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>566,000</u>	<u>383,568</u>	<u>705,260</u>
A01202	House Rent Allowance				50,000	35,844	50,000
A01203	Conveyance Allowance				70,000	44,604	70,000
A01206	Local Compensatory Allowance				100,000	13,368	100,000
A01207	Washing Allowance				10,000	360	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	36,000	100,000
A01222	Hardship allowance				2,000	600	2,000
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				103,000	73,848	103,000
A0124R	Adhoc Relief 2022				100,000	38,484	100,000
A0124X	Adhoc Relief Allowance 2023					139,260	139,260
A01265	Cash Handling Allowance				1,000		1,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KR7142 RURAL COMMUNITY CENTRE AT SIKANDAR ABADGAZAN ZEHRI DISTRICT KHUZDAR (OLD DDO KR4234)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>		
A01274 Medical charges			16,000		
A03 TOTAL OPERATING EXPENSES			<u>50,000</u>	<u>50,000</u>	<u>53,150</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>	<u>25,850</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			13,000	13,000	14,300
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
RURAL COMMUNITY CENTRE AT SIKANDAR ABADGAZAN ZEHRI DISTRICT KHUZDAR (OLD DDO KR4234)			1,452,000	821,766	1,578,410

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
KR7214	COMMUNITY DEVELOPMENT CENTRE BAGHBANA KHUZDAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,077,000</u>	<u>2,410,776</u>	<u>3,511,192</u>
A011	TOTAL PAY	6	6	<u>2,040,000</u>	<u>1,242,600</u>	<u>2,054,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>379,780</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>379,780</u>	<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>920,000</u>	<u>862,820</u>	<u>934,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>920,000</u>	<u>862,820</u>	<u>934,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
S435	Social Worker (Male) (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,037,000</u>	<u>1,168,176</u>	<u>1,457,192</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,037,000</u>	<u>1,168,176</u>	<u>1,457,192</u>
A01202	House Rent Allowance			130,000	110,604	130,000
A01203	Conveyance Allowance			190,000	162,060	190,000
A01206	Local Compensatory Allowance			100,000	40,320	100,000
A01207	Washing Allowance			10,000	360	10,000
A01208	Dress Allowance			10,000	1,200	10,000
A0120Q	Fixed Daily Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	90,000	100,000
A01222	Hardship allowance			2,000	1,200	2,000
A01239	Special Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			255,000	228,168	255,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KR7214 COMMUNITY DEVELOPMENT CENTRE BAGHBANA KHUZDAR					
A0124R Adhoc Relief 2022			200,000	114,072	200,000
A0124X Adhoc Relief Allowance 2023				420,192	420,192
A01250 Incentive Allowance			10,000		10,000
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE BAGHBANA KHUZDAR			3,147,000	2,480,776	3,586,542

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KU7019	RURAL COMMUNITY CENTER DISTRICT KOHLU (OLD DDO KU4027)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,366,000</u>	<u>5,589,113</u>	<u>8,439,781</u>
A011	TOTAL PAY		19	20	<u>5,353,000</u>	<u>3,237,640</u>	<u>5,353,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,730,000</u>	<u>728,940</u>	<u>1,730,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,730,000</u>	<u>728,940</u>	<u>1,730,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	17	<u>3,623,000</u>	<u>2,508,700</u>	<u>3,623,000</u>
A01151	Total Basic Pay of Other Staff		16	17	<u>3,570,000</u>	<u>2,508,700</u>	<u>3,570,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
S114	Social Worker	(BPS-08)	5	5			
C064	Chowkidar	(BPS-01)	4	4			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	4	4			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>53,000</u>		<u>53,000</u>
A012	TOTAL ALLOWANCES				<u>2,013,000</u>	<u>2,351,473</u>	<u>3,086,781</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,971,000</u>	<u>2,351,473</u>	<u>3,008,781</u>
A01202	House Rent Allowance				280,000	180,072	280,000
A01203	Conveyance Allowance				390,000	235,644	390,000
A01207	Washing Allowance				10,000	1,800	10,000
A01208	Dress Allowance				20,000	6,000	20,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KU7019 RURAL COMMUNITY CENTER DISTRICT KOHLU (OLD DDO KU4027)					
A0120Q Fixed Daily Allowance			10,000	600	10,000
A01217 Medical Allowance			300,000	148,152	300,000
A01222 Hardship allowance			2,000	600	2,000
A01229 Special compensation allowance			110,000	72,828	110,000
A01239 Special Allowance			10,000		10,000
A0124C Disparity Reduction Allowance			438,000	368,376	438,000
A0124R Adhoc Relief 2022			400,000	302,088	400,000
A0124X Adhoc Relief Allowance 2023				1,034,113	1,037,781
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other				1,200	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>		<u>78,000</u>
A01274 Medical charges			42,000		
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>249,000</u>	<u>249,000</u>	<u>275,300</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			31,000	31,000	31,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>84,250</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			57,000	57,000	62,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>143,750</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			125,000	125,000	143,750
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KU7019 RURAL COMMUNITY CENTER DISTRICT KOHLU (OLD DDO KU4027)					
			7,615,000	5,838,113	8,715,081

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
LI7057	URBAN / RURAL COMMUNITY & TRAINING REHABILITATION CENTRE LORALAI (OLD DDO LI4086)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,708,000</u>	<u>10,977,122</u>	<u>17,966,566</u>
A011	TOTAL PAY		28	31	<u>11,937,000</u>	<u>6,216,900</u>	<u>11,943,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,590,000</u>	<u>2,017,700</u>	<u>4,590,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,590,000</u>	<u>2,017,700</u>	<u>4,590,000</u>
S187	Superintendent	(BPS-17)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	2	2			
S287	Social Welfare Officer (Female)	(BPS-17)	2	2			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	24	<u>7,347,000</u>	<u>4,199,200</u>	<u>7,353,000</u>
A01151	Total Basic Pay of Other Staff		21	24	<u>7,140,000</u>	<u>4,168,460</u>	<u>7,140,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
S114	Social Worker	(BPS-08)	12	12			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		3			
A01152	Personal pay				20,000	30,740	26,000
A01156	Total Pay of contract staff				<u>187,000</u>		<u>187,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
LI7057 URBAN / RURAL COMMUNITY & TRAINING REHABILITATION CENTRE LORALAI (OLD DDO LI4086)					
A012 TOTAL ALLOWANCES			<u>3,771,000</u>	<u>4,760,222</u>	<u>6,023,566</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,673,000</u>	<u>4,486,050</u>	<u>5,789,566</u>
A01202 House Rent Allowance			550,000	317,542	550,000
A01203 Conveyance Allowance			900,000	432,672	900,000
A01207 Washing Allowance			10,000	2,760	10,000
A01208 Dress Allowance			10,000	3,600	10,000
A01211 Hill Allowance			40,000	16,800	40,000
A01217 Medical Allowance			500,000	247,176	500,000
A01222 Hardship allowance			2,000	1,200	2,000
A01229 Special compensation allowance			190,000	110,664	190,000
A01238 Charge allowance			10,000		10,000
A01239 Special Allowance			40,000		40,000
A0124C Disparity Reduction Allowance			703,000	653,888	703,000
A0124R Adhoc Relief 2022			700,000	593,196	700,000
A0124X Adhoc Relief Allowance 2023				2,099,952	2,116,566
A01265 Cash Handling Allowance			3,000	3,000	3,000
A01270 Other			15,000	3,600	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>98,000</u>	<u>274,172</u>	<u>234,000</u>
A01274 Medical charges			98,000	274,172	
A01277 Contingent paid staff					234,000
A03 TOTAL OPERATING EXPENSES			<u>731,000</u>	<u>731,000</u>	<u>770,250</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>134,000</u>	<u>134,000</u>	<u>145,850</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			113,000	113,000	124,300
A03304 Hot and cold weather charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
LI7057 URBAN / RURAL COMMUNITY & TRAINING REHABILITATION CENTRE LORALAI (OLD DDO LI4086)					
A034 TOTAL OCCUPANCY COSTS			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03402 Rent for office building			133,000	133,000	133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>274,000</u>	<u>274,000</u>	<u>287,700</u>
A03805 Travelling Allowance			274,000	274,000	287,700
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>150,700</u>
A03901 Stationery			137,000	137,000	150,700
URBAN / RURAL COMMUNITY & TRAINING REHABILITATION CENTRE LORALAI (OLD DDO LI4086)			16,439,000	11,708,122	18,736,816

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
LI7177	COMPLEX FOR SPECIAL EDUCATION LORALAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,792,000</u>		<u>5,542,000</u>
A011	TOTAL PAY	16	16	<u>3,980,000</u>		<u>3,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>2,350,000</u>		<u>2,350,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>2,350,000</u>		<u>2,350,000</u>
P058	Principal (BPS-19)	1	1			
C173	Child Psychologist (BPS-17)	1	1			
M046	Medical Officer (BPS-17)	1	1			
S130	SST (Science) (BPS-17)	1	1			
S215	Speech Therapist (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
B037	Braille Instructor (BPS-16)	1	1			
T003	Tailor Master (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,630,000</u>		<u>1,630,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>1,630,000</u>		<u>1,630,000</u>
D137	Drawing Master (BPS-14)	1	1			
J035	Junior Special Education Teacher (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
P028	Physical Training Instructor (BPS-09)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,812,000</u>		<u>1,562,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,312,000</u>		<u>1,312,000</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
LI7177 COMPLEX FOR SPECIAL EDUCATION LORALAI					
A01202 House Rent Allowance			300,000		300,000
A01203 Conveyance Allowance			300,000		300,000
A01206 Local Compensatory Allowance			100,000		100,000
A01207 Washing Allowance			10,000		10,000
A01208 Dress Allowance			10,000		10,000
A01211 Hill Allowance			30,000		30,000
A01217 Medical Allowance			300,000		300,000
A01222 Hardship allowance			2,000		2,000
A01224 Entertainment allowance			10,000		10,000
A01229 Special compensation allowance			250,000		250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>		<u>250,000</u>
A01274 Medical charges			250,000		
A01289 Teaching Allowance			250,000		250,000
A03 TOTAL OPERATING EXPENSES			<u>242,000</u>	<u>242,000</u>	<u>261,350</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>124,300</u>
A03303 Electricity			113,000	113,000	124,300
A038 TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>55,650</u>
A03805 Travelling Allowance			53,000	53,000	55,650
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>80,400</u>
A03901 Stationery			24,000	24,000	26,400
A03902 Printing & Publication			30,000	30,000	33,000
A03970 Others			21,000	21,000	21,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
LI7177 COMPLEX FOR SPECIAL EDUCATION LORALAI					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A13101 Machinery & Equipment			24,000	24,000	26,400
COMPLEX FOR SPECIAL EDUCATION LORALAI			6,058,000	266,000	5,829,750

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
MK7016	RURAL COMMUNITY CENTER DISTRICT MUSA KHAIL (OLD DDO MK4027)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,240,000</u>	<u>6,192,156</u>	<u>8,501,300</u>
A011	TOTAL PAY		16	18	<u>5,225,000</u>	<u>3,731,220</u>	<u>5,225,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,530,000</u>	<u>650,980</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,530,000</u>	<u>650,980</u>	<u>1,530,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
A535	Assistant Social Welfare Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	15	<u>3,695,000</u>	<u>3,080,240</u>	<u>3,695,000</u>
A01151	Total Basic Pay of Other Staff		13	15	<u>3,570,000</u>	<u>2,787,740</u>	<u>3,570,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
S114	Social Worker	(BPS-08)	5	5			
S370	Social Worker (Female)	(BPS-08)	1	1			
S435	Social Worker (Male)	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		2			
A01156	Total Pay of contract staff				<u>125,000</u>	<u>292,500</u>	<u>125,000</u>
A012	TOTAL ALLOWANCES				<u>2,015,000</u>	<u>2,460,936</u>	<u>3,276,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,935,000</u>	<u>2,460,936</u>	<u>3,120,300</u>
A01202	House Rent Allowance				270,000	166,560	270,000
A01203	Conveyance Allowance				310,000	239,172	310,000

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MK7016 RURAL COMMUNITY CENTER DISTRICT MUSA KHAIL (OLD DDO MK4027)					
A01207 Washing Allowance			10,000	1,080	10,000
A01208 Dress Allowance			10,000	3,600	10,000
A01211 Hill Allowance			80,000		80,000
A01217 Medical Allowance			300,000	144,000	300,000
A01229 Special compensation allowance			100,000	80,604	100,000
A0124C Disparity Reduction Allowance			332,000	308,172	332,000
A0124R Adhoc Relief 2022			400,000	331,548	400,000
A0124X Adhoc Relief Allowance 2023				1,185,300	1,185,300
A01265 Cash Handling Allowance			1,000	900	1,000
A01270 Other			122,000		122,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>156,000</u>
A01274 Medical charges			80,000		
A01277 Contingent paid staff					156,000
A03 TOTAL OPERATING EXPENSES			<u>322,000</u>	<u>322,000</u>	<u>347,050</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202 Telephone and trunk call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>108,000</u>	<u>108,000</u>	<u>116,650</u>
A03302 Water			23,000	23,000	24,150
A03303 Electricity			75,000	75,000	82,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>161,000</u>	<u>161,000</u>	<u>176,100</u>
A03805 Travelling Allowance			68,000	68,000	71,400
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			78,000	78,000	89,700
A03808 Conveyance charges			15,000	15,000	15,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MK7016 RURAL COMMUNITY CENTER DISTRICT MUSA KHAIL (OLD DDO MK4027)					
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
RURAL COMMUNITY CENTER DISTRICT MUSA KHAIL (OLD DDO MK4027)			7,562,000	6,514,156	8,848,350

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
MU7029	URBAN COMMUNITY CENTER DISTRICT MASTUNG (OLD DDO MU4048)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,558,000</u>	<u>6,409,988</u>	<u>7,833,504</u>
A011	TOTAL PAY		9	10	<u>4,952,000</u>	<u>3,571,080</u>	<u>4,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,750,000</u>	<u>2,108,280</u>	<u>2,750,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,750,000</u>	<u>2,108,280</u>	<u>2,750,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	7	<u>2,202,000</u>	<u>1,462,800</u>	<u>2,202,000</u>
A01151	Total Basic Pay of Other Staff		6	7	<u>2,140,000</u>	<u>1,404,300</u>	<u>2,140,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	3	3			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>58,500</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>1,606,000</u>	<u>2,838,908</u>	<u>2,881,504</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,542,000</u>	<u>2,838,908</u>	<u>2,803,504</u>
A01202	House Rent Allowance				250,000	215,676	250,000
A01203	Conveyance Allowance				220,000	202,392	220,000
A01206	Local Compensatory Allowance				100,000	55,020	100,000
A01207	Washing Allowance				10,000	720	10,000
A01208	Dress Allowance				10,000	2,400	10,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MU7029 URBAN COMMUNITY CENTER DISTRICT MASTUNG (OLD DDO MU4048)					
A01211 Hill Allowance			20,000	12,000	20,000
A01216 Qualification allowance				35,000	
A01217 Medical Allowance			200,000	148,584	200,000
A01222 Hardship allowance			1,000	600	1,000
A01229 Special compensation allowance			20,000		20,000
A0124C Disparity Reduction Allowance			410,000	438,456	410,000
A0124R Adhoc Relief 2022			300,000	578,892	457,000
A0124X Adhoc Relief Allowance 2023				1,089,168	1,104,504
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other				60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>		<u>78,000</u>
A01274 Medical charges			64,000		
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>1,221,000</u>	<u>1,221,000</u>	<u>1,299,900</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>401,000</u>	<u>427,600</u>
A03301 Gas			66,000	66,000	72,600
A03302 Water			70,000	70,000	73,500
A03303 Electricity			165,000	165,000	181,500
A03304 Hot and cold weather charges			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>433,500</u>
A03805 Travelling Allowance			150,000	150,000	157,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	276,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MU7029 URBAN COMMUNITY CENTER DISTRICT MASTUNG (OLD DDO MU4048)					
A039 TOTAL GENERAL			<u>388,000</u>	<u>388,000</u>	<u>396,800</u>
A03901 Stationery			88,000	88,000	96,800
A03918 Exhibitions fairs and other national celebrations			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>363,000</u>
A130 TOTAL TRANSPORT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13001 Transport			220,000	220,000	242,000
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
URBAN COMMUNITY CENTER DISTRICT MASTUNG (OLD DDO MU4048)			8,109,000	7,960,988	9,496,404

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
MU7045	COMMUNITY DEVELOPMENT CENTER MASTUNG (OLD DDO MU4067)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,715,000</u>	<u>5,592,724</u>	<u>7,783,880</u>
A011	TOTAL PAY	14	14	<u>4,800,000</u>	<u>3,206,440</u>	<u>4,853,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,330,000</u>		<u>1,330,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,330,000</u>		<u>1,330,000</u>
S113	Social Welfare Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,470,000</u>	<u>3,206,440</u>	<u>3,523,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>3,470,000</u>	<u>3,206,440</u>	<u>3,523,000</u>
N036	Nursery Teacher (BPS-15)	2	2			
S042	Senior Clerk (BPS-14)	1	1			
L020	Lady Health Visitor (BPS-09)	1	1			
V030	Vocational Training Instructor (BPS-08)	2	2			
D143	Driver (BPS-04)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,915,000</u>	<u>2,386,284</u>	<u>2,930,880</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,823,000</u>	<u>2,374,284</u>	<u>2,918,880</u>
A01202	House Rent Allowance			270,000	169,632	270,000
A01203	Conveyance Allowance			320,000	210,924	320,000
A01206	Local Compensatory Allowance			100,000	56,352	100,000
A01207	Washing Allowance				60	
A01208	Dress Allowance				200	
A01211	Hill Allowance			30,000	21,600	30,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MU7045 COMMUNITY DEVELOPMENT CENTER MASTUNG (OLD DDO MU4067)					
A01217 Medical Allowance			300,000	162,000	300,000
A01229 Special compensation allowance			30,000		30,000
A0124C Disparity Reduction Allowance			373,000	348,432	373,000
A0124R Adhoc Relief 2022			400,000	309,204	400,000
A0124X Adhoc Relief Allowance 2023				1,095,880	1,095,880
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>	<u>12,000</u>	<u>12,000</u>
A01274 Medical charges			80,000		
A01289 Teaching Allowance			12,000	12,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>85,000</u>	<u>91,650</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>59,000</u>	<u>59,000</u>	<u>64,350</u>
A03301 Gas			13,000	13,000	14,300
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTER MASTUNG (OLD DDO MU4067)			6,800,000	5,677,724	7,875,530

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
MU7092	RURAL COMMUNITY CENTRE KILLI MOHAMMAD SHAHI DISTRICT MASTUNG (OLD DDO MU4120)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,265,000</u>	<u>2,228,718</u>	<u>2,676,420</u>
A011	TOTAL PAY		3	3	<u>1,430,000</u>	<u>1,278,510</u>	<u>1,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>920,000</u>	<u>786,580</u>	<u>920,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>920,000</u>	<u>786,580</u>	<u>920,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>510,000</u>	<u>491,930</u>	<u>523,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>510,000</u>	<u>491,930</u>	<u>523,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>835,000</u>	<u>950,208</u>	<u>1,233,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>795,000</u>	<u>950,208</u>	<u>1,233,420</u>
A01202	House Rent Allowance				80,000	68,568	80,000
A01203	Conveyance Allowance				120,000	104,604	120,000
A01206	Local Compensatory Allowance				100,000	5,976	100,000
A01207	Washing Allowance				10,000	360	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				10,000	4,800	10,000
A01217	Medical Allowance				100,000	48,000	100,000
A01222	Hardship allowance				1,000	600	1,000
A01229	Special compensation allowance				20,000	13,728	20,000
A0124C	Disparity Reduction Allowance				142,000	141,936	142,000
A0124R	Adhoc Relief 2022				200,000	122,016	200,000
A0124X	Adhoc Relief Allowance 2023					438,420	438,420
A01265	Cash Handling Allowance				2,000		2,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MU7092 RURAL COMMUNITY CENTRE KILLI MOHAMMAD SHAHI DISTRICT MASTUNG (OLD DDO MU4120)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		
A01274 Medical charges			40,000		
A03 TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>80,000</u>	<u>82,500</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>59,000</u>	<u>61,500</u>
A03901 Stationery			25,000	25,000	27,500
A03970 Others			34,000	34,000	34,000
RURAL COMMUNITY CENTRE KILLI MOHAMMAD SHAHI DISTRICT MASTUNG (OLD DDO MU4120)			2,345,000	2,308,718	2,758,920

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
MU7615	COMMUNITY DEVELOPMENT CENTRE KILLI BABRI MASTUNG						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,840,000</u>	<u>2,544,396</u>	<u>3,317,948</u>
A011	TOTAL PAY		6	6	<u>1,940,000</u>	<u>1,400,600</u>	<u>1,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,120,000</u>	<u>759,460</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,120,000</u>	<u>759,460</u>	<u>1,120,000</u>
S113	Social Welfare Officer	(BPS-17)	1	1			
A535	Assistant Social Welfare Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>820,000</u>	<u>641,140</u>	<u>820,000</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>820,000</u>	<u>641,140</u>	<u>820,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S370	Social Worker (Female)	(BPS-08)	1	1			
S435	Social Worker (Male)	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>900,000</u>	<u>1,143,796</u>	<u>1,377,948</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>900,000</u>	<u>1,143,796</u>	<u>1,377,948</u>
A01202	House Rent Allowance				100,000	90,804	100,000
A01203	Conveyance Allowance				150,000	138,876	150,000
A01206	Local Compensatory Allowance				100,000	33,936	100,000
A01207	Washing Allowance				10,000	1,200	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				10,000	7,200	10,000
A01217	Medical Allowance				100,000	72,000	100,000
A01229	Special compensation allowance				10,000		10,000
A0122M	Adhoc Relief Allowance 2016					1,528	
A0124C	Disparity Reduction Allowance				210,000	187,200	210,000
A0124R	Adhoc Relief 2022				200,000	131,904	200,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MU7615 COMMUNITY DEVELOPMENT CENTRE KILLI BABRI MASTUNG					
A0124X Adhoc Relief Allowance 2023				477,948	477,948
A03 TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>49,000</u>	<u>53,800</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>38,500</u>
A03303 Electricity			35,000	35,000	38,500
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE KILLI BABRI MASTUNG			2,889,000	2,593,396	3,371,748

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
NB7043	RURAL COMMUNITY CENTRE DERA MURAD JAMALI DISTRICT NASEERABAD (OLD DDO NB4059)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,563,000</u>	<u>5,126,866</u>	<u>7,487,298</u>
A011	TOTAL PAY	13	14	<u>4,642,000</u>	<u>3,331,620</u>	<u>4,743,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,950,000</u>	<u>2,211,770</u>	<u>2,950,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,750,000</u>	<u>2,211,770</u>	<u>2,750,000</u>
D075	Director (BPS-19)	1	1			
S286	Social Welfare Officer (Male) (BPS-17)	1	1			
S287	Social Welfare Officer (Female) (BPS-17)	1	1			
A424	Assistant Social Welfare Officer (Female) (BPS-16)	1	1			
A01106	Total Pay of contract staff			<u>200,000</u>		<u>200,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	9	10	<u>1,692,000</u>	<u>1,119,850</u>	<u>1,793,000</u>
A01151	Total Basic Pay of Other Staff	9	10	<u>1,530,000</u>	<u>1,036,630</u>	<u>1,530,000</u>
S042	Senior Clerk (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S114	Social Worker (BPS-08)	4	4			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month (Contract)		1			
A01152	Personal pay				5,220	101,000
A01153	Special pay			100,000		100,000
A01156	Total Pay of contract staff			<u>62,000</u>	<u>78,000</u>	<u>62,000</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
NB7043 RURAL COMMUNITY CENTRE DERA MURAD JAMALI DISTRICT NASEERABAD (OLD DDO NB4059)					
A012 TOTAL ALLOWANCES			<u>1,921,000</u>	<u>1,795,246</u>	<u>2,744,298</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,881,000</u>	<u>1,795,246</u>	<u>2,666,298</u>
A01202 House Rent Allowance			270,000	154,284	270,000
A01203 Conveyance Allowance			220,000	137,112	220,000
A01206 Local Compensatory Allowance			100,000	12,432	100,000
A01207 Washing Allowance			10,000	2,400	10,000
A01208 Dress Allowance			10,000	2,400	10,000
A01211 Hill Allowance			10,000		10,000
A01217 Medical Allowance			200,000	98,530	200,000
A01222 Hardship allowance			1,000		1,000
A01224 Entertainment allowance			10,000	3,500	10,000
A01229 Special compensation allowance			150,000	92,104	150,000
A01239 Special Allowance			60,000		60,000
A0124C Disparity Reduction Allowance			535,000	314,572	535,000
A0124R Adhoc Relief 2022			300,000	231,515	300,000
A0124X Adhoc Relief Allowance 2023				743,997	785,298
A01270 Other			5,000	2,400	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>78,000</u>
A01274 Medical charges			40,000		
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>279,000</u>	<u>279,000</u>	<u>301,800</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03202 Telephone and trunk call			48,000	48,000	48,000
A033 TOTAL UTILITIES			<u>96,000</u>	<u>96,000</u>	<u>104,200</u>
A03301 Gas			39,000	39,000	42,900
A03302 Water			8,000	8,000	8,400
A03303 Electricity			39,000	39,000	42,900
A03304 Hot and cold weather charges			10,000	10,000	10,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
NB7043 RURAL COMMUNITY CENTRE DERA MURAD JAMALI DISTRICT NASEERABAD (OLD DDO NB4059)					
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
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			72,000	72,000	82,800
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
RURAL COMMUNITY CENTRE DERA MURAD JAMALI DISTRICT NASEERABAD (OLD DDO NB4059)			6,842,000	5,405,866	7,789,098

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
NB7153	COMPLEX FOR SPECIAL EDUCATION NASEERABAD AT DERA MURAD JAMALI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,321,000</u>		<u>5,271,000</u>
A011	TOTAL PAY	16	16	<u>3,980,000</u>		<u>3,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>2,350,000</u>		<u>2,350,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>2,350,000</u>		<u>2,350,000</u>
P058	Principal (BPS-19)	1	1			
C173	Child Psychologist (BPS-17)	1	1			
M046	Medical Officer (BPS-17)	1	1			
S130	SST (Science) (BPS-17)	1	1			
S215	Speech Therapist (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
B037	Braille Instructor (BPS-16)	1	1			
T003	Tailor Master (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,630,000</u>		<u>1,630,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>1,630,000</u>		<u>1,630,000</u>
D137	Drawing Master (BPS-14)	1	1			
J035	Junior Special Education Teacher (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
P028	Physical Training Instructor (BPS-09)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,341,000</u>		<u>1,291,000</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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
NB7153 COMPLEX FOR SPECIAL EDUCATION NASEERABAD AT DERA MURAD JAMALI					
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,262,000</u>		<u>1,262,000</u>
A01202 House Rent Allowance			300,000		300,000
A01203 Conveyance Allowance			300,000		300,000
A01206 Local Compensatory Allowance			100,000		100,000
A01207 Washing Allowance			10,000		10,000
A01208 Dress Allowance			10,000		10,000
A01211 Hill Allowance			30,000		30,000
A01217 Medical Allowance			300,000		300,000
A01222 Hardship allowance			2,000		2,000
A01224 Entertainment allowance			10,000		10,000
A01229 Special compensation allowance			200,000		200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>		<u>29,000</u>
A01274 Medical charges			50,000		
A01289 Teaching Allowance			29,000		29,000
A03 TOTAL OPERATING EXPENSES			<u>189,000</u>	<u>189,000</u>	<u>205,700</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>124,300</u>
A03303 Electricity			113,000	113,000	124,300
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>80,400</u>
A03901 Stationery			24,000	24,000	26,400
A03902 Printing & Publication			30,000	30,000	33,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
NB7153 COMPLEX FOR SPECIAL EDUCATION NASEERABAD AT DERA MURAD JAMALI					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A13101 Machinery & Equipment			24,000	24,000	26,400
COMPLEX FOR SPECIAL EDUCATION NASEERABAD AT DERA MURAD JAMALI			5,534,000	213,000	5,503,100

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
NI7025	RURAL COMMUNITY CENTRE DISTRICT NUSHKI (OLD DDO NI4037)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,540,000</u>	<u>2,159,764</u>	<u>6,940,452</u>
A011	TOTAL PAY		15	15	<u>4,690,000</u>	<u>1,253,584</u>	<u>4,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,750,000</u>	<u>244,974</u>	<u>2,750,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,750,000</u>	<u>244,974</u>	<u>2,750,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>1,940,000</u>	<u>1,008,610</u>	<u>1,940,000</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>1,940,000</u>	<u>1,008,610</u>	<u>1,940,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
L020	Lady Health Visitor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	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>1,850,000</u>	<u>906,180</u>	<u>2,250,452</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,793,000</u>	<u>906,180</u>	<u>2,250,452</u>
A01202	House Rent Allowance				320,000	67,944	320,000
A01203	Conveyance Allowance				340,000	77,434	340,000
A01207	Washing Allowance				20,000	1,560	20,000
A01208	Dress Allowance				10,000	2,400	10,000
A01211	Hill Allowance				20,000		20,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
NI7025 RURAL COMMUNITY CENTRE DISTRICT NUSHKI (OLD DDO NI4037)					
A01217 Medical Allowance			200,000	60,010	200,000
A01229 Special compensation allowance			50,000	13,746	50,000
A01239 Special Allowance			10,000		10,000
A01242 Consolidation Travelling Allowance			10,000		10,000
A0124C Disparity Reduction Allowance			407,000	137,860	407,000
A0124R Adhoc Relief 2022			400,000	121,006	400,000
A0124X Adhoc Relief Allowance 2023				420,620	457,452
A01265 Cash Handling Allowance			1,000		1,000
A01270 Other			5,000	3,600	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>		
A01274 Medical charges			57,000		
A03 TOTAL OPERATING EXPENSES			<u>259,000</u>	<u>259,000</u>	<u>283,050</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>111,000</u>	<u>120,550</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			90,000	90,000	99,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>88,000</u>	<u>88,000</u>	<u>101,200</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			88,000	88,000	101,200
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
NI7025 RURAL COMMUNITY CENTRE DISTRICT NUSHKI (OLD DDO NI4037)					
			6,799,000	2,418,764	7,223,502

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
PI7030	RURAL COMMUNITY CENTER DISTRICT PISHIN (OLD DDO PI4045)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,978,000</u>	<u>7,971,215</u>	<u>9,672,861</u>
A011	TOTAL PAY		13	15	<u>5,635,000</u>	<u>4,716,375</u>	<u>5,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,750,000</u>	<u>2,521,725</u>	<u>2,792,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,750,000</u>	<u>2,521,725</u>	<u>2,792,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	12	<u>2,885,000</u>	<u>2,194,650</u>	<u>2,885,000</u>
A01151	Total Basic Pay of Other Staff		10	12	<u>2,750,000</u>	<u>2,194,650</u>	<u>2,750,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
S114	Social Worker	(BPS-08)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		2			
A01152	Personal pay				10,000		10,000
A01156	Total Pay of contract staff				<u>125,000</u>		<u>125,000</u>
A012	TOTAL ALLOWANCES				<u>2,343,000</u>	<u>3,254,840</u>	<u>3,995,861</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,298,000</u>	<u>3,254,840</u>	<u>3,839,861</u>
A01202	House Rent Allowance				310,000	281,866	310,000
A01203	Conveyance Allowance				400,000	249,527	400,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000	1,200	10,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PI7030 RURAL COMMUNITY CENTER DISTRICT PISHIN (OLD DDO PI4045)					
A01208 Dress Allowance			10,000	3,600	10,000
A01211 Hill Allowance			30,000	16,800	30,000
A01217 Medical Allowance			300,000	184,891	300,000
A01222 Hardship allowance			2,000	600	2,000
A01229 Special compensation allowance			100,000	66,540	100,000
A01238 Charge allowance			70,000		70,000
A01239 Special Allowance				46,784	37,000
A0124C Disparity Reduction Allowance			556,000	502,416	556,000
A0124R Adhoc Relief 2022			400,000	438,480	416,000
A0124X Adhoc Relief Allowance 2023				1,460,936	1,488,861
A01260 Ration Allowance			10,000	1,200	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>		<u>156,000</u>
A01274 Medical charges			45,000		
A01277 Contingent paid staff					156,000
A03 TOTAL OPERATING EXPENSES			<u>415,000</u>	<u>415,000</u>	<u>446,850</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			44,000	44,000	44,000
A033 TOTAL UTILITIES			<u>128,000</u>	<u>128,000</u>	<u>139,250</u>
A03301 Gas			48,000	48,000	52,800
A03302 Water			11,000	11,000	11,550
A03303 Electricity			59,000	59,000	64,900
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>172,000</u>	<u>172,000</u>	<u>185,700</u>
A03805 Travelling Allowance			121,000	121,000	127,050
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			51,000	51,000	58,650

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PI7030 RURAL COMMUNITY CENTER DISTRICT PISHIN (OLD DDO PI4045)					
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>75,900</u>
A03901 Stationery			69,000	69,000	75,900
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>46,000</u>	<u>50,600</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>50,600</u>
A13101 Machinery & Equipment			46,000	46,000	50,600
RURAL COMMUNITY CENTER DISTRICT PISHIN (OLD DDO PI4045)			8,439,000	8,432,215	10,170,311

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
PI7115	RURAL COMMUNITY CENTRE AT KHANOZAI DISTRICT PISHIN (OLD DDO PI4149)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,722,000</u>	<u>362,722</u>	<u>1,786,128</u>
A011	TOTAL PAY		3	3	<u>1,220,000</u>	<u>186,250</u>	<u>1,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>710,000</u>		<u>710,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>710,000</u>		<u>710,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>510,000</u>	<u>186,250</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>510,000</u>	<u>186,250</u>	<u>510,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>502,000</u>	<u>176,472</u>	<u>566,128</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>502,000</u>	<u>176,472</u>	<u>566,128</u>
A01202	House Rent Allowance				70,000	16,044	70,000
A01203	Conveyance Allowance				110,000	21,420	110,000
A01207	Washing Allowance				10,000	1,200	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				10,000	2,400	10,000
A01217	Medical Allowance				100,000	18,000	100,000
A01222	Hardship allowance				2,000	1,200	2,000
A01229	Special compensation allowance				20,000		20,000
A0124C	Disparity Reduction Allowance				70,000	32,880	70,000
A0124R	Adhoc Relief 2022				100,000	18,000	100,000
A0124X	Adhoc Relief Allowance 2023					64,128	64,128
A03	TOTAL OPERATING EXPENSES				<u>38,000</u>	<u>38,000</u>	<u>41,050</u>

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PI7115 RURAL COMMUNITY CENTRE AT KHANUZAI DISTRICT PISHIN (OLD DDO PI4149)					
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>30,050</u>
A03302 Water			15,000	15,000	15,750
A03303 Electricity			13,000	13,000	14,300
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03901 Stationery			10,000	10,000	11,000
RURAL COMMUNITY CENTRE AT KHANUZAI DISTRICT PISHIN (OLD DDO PI4149)			1,760,000	400,722	1,827,178

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PI7163 COMMUNITY DEVELOPMENT CENTRE PISHIN					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,494,000</u>	<u>2,984,369</u>	<u>3,073,744</u>
A011 TOTAL PAY	6	6	<u>1,730,000</u>	<u>1,794,180</u>	<u>1,962,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>1,794,180</u>	<u>1,352,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>1,794,180</u>	<u>1,352,000</u>
S113 Social Welfare Officer (BPS-17)	1	1			
A535 Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>610,000</u>		<u>610,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>610,000</u>		<u>610,000</u>
J014 Junior Clerk (BPS-11)	1	1			
S370 Social Worker (Female) (BPS-08)	1	1			
S435 Social Worker (Male) (BPS-08)	1	1			
C064 Chowkidar (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>764,000</u>	<u>1,190,189</u>	<u>1,111,744</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>764,000</u>	<u>1,190,189</u>	<u>1,111,744</u>
A01202 House Rent Allowance			100,000	201,746	143,000
A01203 Conveyance Allowance			120,000	271,000	186,000
A01206 Local Compensatory Allowance			100,000	22,986	100,000
A01207 Washing Allowance			10,000		10,000
A01208 Dress Allowance			10,000		10,000
A01211 Hill Allowance			10,000	83,808	43,000
A01217 Medical Allowance			100,000	135,524	100,000
A01229 Special compensation allowance			10,000	12,450	10,000
A01239 Special Allowance			10,000		10,000
A0124C Disparity Reduction Allowance			194,000	193,074	194,000
A0124R Adhoc Relief 2022			100,000	74,472	100,000
A0124X Adhoc Relief Allowance 2023				195,129	205,744

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PI7163 COMMUNITY DEVELOPMENT CENTRE PISHIN					
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>152,000</u>	<u>161,300</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03202 Telephone and trunk call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>	<u>61,050</u>
A03305 P.O.L. for Generator			27,000	27,000	31,050
A03370 Others			30,000	30,000	30,000
003 Other/feeding Charges			30,000		30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>45,150</u>
A03805 Travelling Allowance			43,000	43,000	45,150
A039 TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>45,100</u>
A03901 Stationery			24,000	24,000	26,400
A03902 Printing & Publication			7,000	7,000	7,700
A03970 Others			11,000	11,000	11,000
COMMUNITY DEVELOPMENT CENTRE PISHIN			2,646,000	3,136,369	3,235,044

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PI7177	COMPLEX FOR SPECIAL EDUCATION PISHIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,221,000</u>		<u>5,171,000</u>
A011	TOTAL PAY	16	16	<u>3,980,000</u>		<u>3,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>2,350,000</u>		<u>2,350,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>2,350,000</u>		<u>2,350,000</u>
P058	Principal (BPS-19)	1	1			
C173	Child Psychologist (BPS-17)	1	1			
M046	Medical Officer (BPS-17)	1	1			
S130	SST (Science) (BPS-17)	1	1			
S215	Speech Therapist (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
B037	Braille Instructor (BPS-16)	1	1			
T003	Tailor Master (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,630,000</u>		<u>1,630,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>1,630,000</u>		<u>1,630,000</u>
D137	Drawing Master (BPS-14)	1	1			
J035	Junior Special Education Teacher (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
P028	Physical Training Instructor (BPS-09)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,241,000</u>		<u>1,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,162,000</u>		<u>1,162,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PI7177 COMPLEX FOR SPECIAL EDUCATION PISHIN					
A01202 House Rent Allowance			300,000		300,000
A01203 Conveyance Allowance			300,000		300,000
A01207 Washing Allowance			10,000		10,000
A01208 Dress Allowance			10,000		10,000
A01211 Hill Allowance			30,000		30,000
A01217 Medical Allowance			300,000		300,000
A01222 Hardship allowance			2,000		2,000
A01224 Entertainment allowance			10,000		10,000
A01229 Special compensation allowance			200,000		200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>		<u>29,000</u>
A01274 Medical charges			50,000		
A01289 Teaching Allowance			29,000		29,000
A03 TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>167,000</u>	<u>179,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>71,000</u>	<u>71,000</u>	<u>78,100</u>
A03303 Electricity			71,000	71,000	78,100
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>74,900</u>
A03901 Stationery			24,000	24,000	26,400
A03902 Printing & Publication			25,000	25,000	27,500
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>44,000</u>	<u>44,000</u>	<u>48,400</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>48,400</u>
A13101 Machinery & Equipment			44,000	44,000	48,400

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PI7177 COMPLEX FOR SPECIAL EDUCATION PISHIN					
COMPLEX FOR SPECIAL EDUCATION PISHIN			5,432,000	211,000	5,398,400

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
PJ7032	URBAN COMMUNITY & REHABILITATION CENTRE DISTRICT PANJGUR (OLD DDO PJ4045)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,951,000.</u>	<u>41,359,333.</u>	<u>44,004,663.</u>
A011	TOTAL PAY		90	93	<u>23,384,000.</u>	<u>22,284,620.</u>	<u>23,820,000.</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,710,000.</u>	<u>4,243,860.</u>	<u>5,710,000.</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,710,000.</u>	<u>4,243,860.</u>	<u>5,710,000.</u>
D026	Deputy Director	(BPS-18)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	3	3			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A535	Assistant Social Welfare Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		81	84	<u>17,674,000.</u>	<u>18,040,760.</u>	<u>18,110,000.</u>
A01151	Total Basic Pay of Other Staff		81	84	<u>17,440,000.</u>	<u>18,001,760.</u>	<u>17,876,000.</u>
S042	Senior Clerk	(BPS-14)	1	1			
C113	Computer Instructor	(BPS-12)	10	10			
E083	Electric Wiring Instructor	(BPS-12)	5	5			
S317	Sewing & Cutting Instructor	(BPS-12)	11	11			
J014	Junior Clerk	(BPS-11)	13	13			
S114	Social Worker	(BPS-08)	34	34			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	2	2			

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
PJ7032	URBAN COMMUNITY & REHABILITATION CENTRE DISTRICT PANJGUR (OLD DDO PJ4045)						
N003	Naib Qasid	(BPS-01)	3	3			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		3			
A01156	Total Pay of contract staff				<u>234,000</u>	<u>39,000</u>	<u>234,000</u>
A012	TOTAL ALLOWANCES				<u>12,567,000</u>	<u>19,074,713</u>	<u>20,184,663</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,510,000</u>	<u>18,971,490</u>	<u>19,950,663</u>
A01202	House Rent Allowance				1,800,000	1,660,044	1,800,000
A01203	Conveyance Allowance				2,400,000	2,226,120	2,400,000
A01206	Local Compensatory Allowance				100,000	11,592	100,000
A01207	Washing Allowance				10,000	2,160	10,000
A01208	Dress Allowance				10,000	7,200	10,000
A01211	Hill Allowance				240,000	84,000	240,000
A01217	Medical Allowance				1,500,000	1,359,732	1,500,000
A01222	Hardship allowance				2,000	1,200	2,000
A01226	Computer allowance				10,000		10,000
A01229	Special compensation allowance				630,000	603,200	630,000
A0122N	Special Conveyance Allowance to Disbaled Employee				140,000	46,000	140,000
A01239	Special Allowance				30,000		30,000
A0124C	Disparity Reduction Allowance				3,536,000	3,469,282	3,536,000
A0124R	Adhoc Relief 2022				2,100,000	2,065,708	2,100,000
A0124X	Adhoc Relief Allowance 2023					7,434,052	7,440,663
A01265	Cash Handling Allowance				2,000	1,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>57,000</u>	<u>103,223</u>	<u>234,000</u>
A01274	Medical charges				57,000	103,223	
A01277	Contingent paid staff						234,000
A03	TOTAL OPERATING EXPENSES				<u>1,491,000</u>	<u>1,491,000</u>	<u>1,630,600</u>
A032	TOTAL COMMUNICATIONS				<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PJ7032 URBAN COMMUNITY & REHABILITATION CENTRE DISTRICT PANJGUR (OLD DDO PJ4045)					
A03202 Telephone and trunk call			54,000	54,000	54,000
A033 TOTAL UTILITIES			<u>469,000</u>	<u>469,000</u>	<u>514,350</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			448,000	448,000	492,800
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>795,000</u>	<u>795,000</u>	<u>872,150</u>
A03805 Travelling Allowance			421,000	421,000	442,050
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			374,000	374,000	430,100
A039 TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>188,100</u>
A03901 Stationery			171,000	171,000	188,100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>347,000</u>	<u>347,000</u>	<u>381,700</u>
A130 TOTAL TRANSPORT			<u>290,000</u>	<u>290,000</u>	<u>319,000</u>
A13001 Transport			290,000	290,000	319,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>57,000</u>	<u>62,700</u>
A13101 Machinery & Equipment			57,000	57,000	62,700
URBAN COMMUNITY & REHABILITATION CENTRE DISTRICT PANJGUR (OLD DDO PJ4045)			37,789,000	43,197,333	46,016,963

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7047	COMMUNITY DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4064)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,758,000</u>	<u>6,605,806</u>	<u>9,016,184</u>
A011	TOTAL PAY	14	14	<u>5,610,000</u>	<u>3,744,130</u>	<u>5,610,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,530,000</u>		<u>1,530,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,530,000</u>		<u>1,530,000</u>
S113	Social Welfare Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,080,000</u>	<u>3,744,130</u>	<u>4,080,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>4,080,000</u>	<u>3,744,130</u>	<u>4,080,000</u>
N036	Nursery Teacher (BPS-15)	2	2			
S042	Senior Clerk (BPS-14)	1	1			
L020	Lady Health Visitor (BPS-09)	1	1			
V030	Vocational Training Instructor (BPS-08)	2	2			
D143	Driver (BPS-04)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,148,000</u>	<u>2,861,676</u>	<u>3,406,184</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,123,000</u>	<u>2,861,676</u>	<u>3,406,184</u>
A01202	House Rent Allowance			310,000	222,072	310,000
A01203	Conveyance Allowance			310,000	268,380	310,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000	360	10,000
A01208	Dress Allowance			10,000	7,200	10,000
A01211	Hill Allowance			20,000	4,800	20,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PJ7047 COMMUNITY DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4064)					
A01217 Medical Allowance			300,000	198,000	300,000
A01222 Hardship allowance			1,000		1,000
A01229 Special compensation allowance			90,000	69,036	90,000
A01239 Special Allowance			80,000		80,000
A01242 Consolidation Travelling Allowance			10,000		10,000
A0124C Disparity Reduction Allowance			481,000	455,784	481,000
A0124R Adhoc Relief 2022			400,000	352,860	400,000
A0124X Adhoc Relief Allowance 2023				1,283,184	1,283,184
A01265 Cash Handling Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>		
A01274 Medical charges			25,000		
A03 TOTAL OPERATING EXPENSES			<u>910,000</u>	<u>910,000</u>	<u>938,550</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>84,250</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			57,000	57,000	62,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>573,000</u>	<u>573,000</u>	<u>573,000</u>
A03402 Rent for office building			573,000	573,000	573,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>196,000</u>	<u>196,000</u>	<u>214,800</u>
A03805 Travelling Allowance			106,000	106,000	111,300
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			90,000	90,000	103,500

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PJ7047 COMMUNITY DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4064)					
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>38,500</u>
A03901 Stationery			35,000	35,000	38,500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>52,000</u>	<u>57,200</u>
A130 TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>47,300</u>
A13001 Transport			43,000	43,000	47,300
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,900</u>
A13101 Machinery & Equipment			9,000	9,000	9,900
COMMUNITY DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4064)			8,720,000	7,567,806	10,011,934

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7154	COMMUNITY DEVELOPMENT CENTRE SORDO PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,982,000</u>	<u>2,453,084</u>	<u>3,440,888</u>
A011	TOTAL PAY	6	6	<u>2,040,000</u>	<u>1,271,660</u>	<u>2,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>363,960</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>363,960</u>	<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>920,000</u>	<u>907,700</u>	<u>943,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>920,000</u>	<u>907,700</u>	<u>943,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
S435	Social Worker (Male) (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>942,000</u>	<u>1,181,424</u>	<u>1,377,888</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>942,000</u>	<u>1,181,424</u>	<u>1,377,888</u>
A01202	House Rent Allowance			110,000	110,604	110,000
A01203	Conveyance Allowance			150,000	162,060	150,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	90,000	100,000
A01229	Special compensation allowance			40,000	41,208	40,000
A0124C	Disparity Reduction Allowance			212,000	228,168	212,000
A0124R	Adhoc Relief 2022			200,000	113,496	200,000
A0124X	Adhoc Relief Allowance 2023				435,888	435,888

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PJ7154 COMMUNITY DEVELOPMENT CENTRE SORDO PANJGUR					
A03 TOTAL OPERATING EXPENSES			<u>92,000</u>	<u>92,000</u>	<u>99,550</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>84,250</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			57,000	57,000	62,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE SORDO PANJGUR			3,074,000	2,545,084	3,540,438

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7155	COMMUNITY DEVELOPMENT CENTRE DUSNAP PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,796,000</u>	<u>1,744,232</u>	<u>3,127,508</u>
A011	TOTAL PAY	6	6	<u>2,040,000</u>	<u>907,700</u>	<u>2,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>		<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>		<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>920,000</u>	<u>907,700</u>	<u>943,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>920,000</u>	<u>907,700</u>	<u>943,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
S435	Social Worker (Male) (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>756,000</u>	<u>836,532</u>	<u>1,064,508</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>756,000</u>	<u>836,532</u>	<u>1,064,508</u>
A01202	House Rent Allowance			100,000	77,880	100,000
A01203	Conveyance Allowance			130,000	102,060	130,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000	2,400	10,000
A01217	Medical Allowance			100,000	72,000	100,000
A01229	Special compensation allowance			30,000	29,040	30,000
A0124C	Disparity Reduction Allowance			166,000	160,080	166,000
A0124R	Adhoc Relief 2022			100,000	84,564	100,000
A0124X	Adhoc Relief Allowance 2023				308,508	308,508

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PJ7155 COMMUNITY DEVELOPMENT CENTRE DUSNAP PANJGUR					
A03 TOTAL OPERATING EXPENSES			<u>40,000</u>	<u>40,000</u>	<u>42,350</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>27,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			5,000	5,000	5,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE DUSNAP PANJGUR			2,836,000	1,784,232	3,169,858

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7156	COMMUNITY DEVELOPMENT CENTRE TASP I PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,791,000</u>	<u>1,741,832</u>	<u>3,122,508</u>
A011	TOTAL PAY	6	6	<u>2,040,000</u>	<u>907,700</u>	<u>2,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>		<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>		<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>920,000</u>	<u>907,700</u>	<u>943,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>920,000</u>	<u>907,700</u>	<u>943,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
S435	Social Worker (Male) (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>751,000</u>	<u>834,132</u>	<u>1,059,508</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>751,000</u>	<u>834,132</u>	<u>1,059,508</u>
A01202	House Rent Allowance			100,000	77,880	100,000
A01203	Conveyance Allowance			130,000	102,060	130,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	72,000	100,000
A01229	Special compensation allowance			30,000	29,040	30,000
A0124C	Disparity Reduction Allowance			161,000	160,080	161,000
A0124R	Adhoc Relief 2022			100,000	84,564	100,000
A0124X	Adhoc Relief Allowance 2023				308,508	308,508

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PJ7156 COMMUNITY DEVELOPMENT CENTRE TASP I PANJGUR					
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE TASP I PANJGUR			2,861,000	1,811,832	3,197,858

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7158	COMMUNITY DEVELOPMENT CENTRE WASHBOOD PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,823,000</u>	<u>2,114,737</u>	<u>3,208,319</u>
A011	TOTAL PAY	6	6	<u>2,040,000</u>	<u>1,131,248</u>	<u>2,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>487,958</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>487,958</u>	<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>920,000</u>	<u>643,290</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>920,000</u>	<u>643,290</u>	<u>920,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
S435	Social Worker (Male) (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>783,000</u>	<u>983,489</u>	<u>1,168,319</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>783,000</u>	<u>983,489</u>	<u>1,168,319</u>
A01202	House Rent Allowance			100,000	88,368	100,000
A01203	Conveyance Allowance			130,000	127,788	130,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	72,000	100,000
A01229	Special compensation allowance			40,000	32,928	40,000
A0124C	Disparity Reduction Allowance			183,000	182,904	183,000
A0124R	Adhoc Relief 2022			100,000	98,928	100,000
A0124X	Adhoc Relief Allowance 2023				380,573	385,319

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PJ7158 COMMUNITY DEVELOPMENT CENTRE WASHBOOD PANJGUR					
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE WASHBOOD PANJGUR			2,893,000	2,184,737	3,283,669

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7159	COMMUNITY DEVELOPMENT CENTRE BONISTAN PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,940,000</u>	<u>1,741,832</u>	<u>3,248,508</u>
A011	TOTAL PAY	6	6	<u>2,140,000</u>	<u>907,700</u>	<u>2,140,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>		<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>		<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,020,000</u>	<u>907,700</u>	<u>1,020,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,020,000</u>	<u>907,700</u>	<u>1,020,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
S435	Social Worker (Male) (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>800,000</u>	<u>834,132</u>	<u>1,108,508</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>800,000</u>	<u>834,132</u>	<u>1,108,508</u>
A01202	House Rent Allowance			130,000	77,880	130,000
A01203	Conveyance Allowance			130,000	102,060	130,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	72,000	100,000
A01229	Special compensation allowance			30,000	29,040	30,000
A0124C	Disparity Reduction Allowance			180,000	160,080	180,000
A0124R	Adhoc Relief 2022			100,000	84,564	100,000
A0124X	Adhoc Relief Allowance 2023				308,508	308,508

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PJ7159 COMMUNITY DEVELOPMENT CENTRE BONISTAN PANJGUR					
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE BONISTAN PANJGUR			3,010,000	1,811,832	3,323,858

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7160	COMMUNITY DEVELOPMENT CENTRE GARMKAN I PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,993,000</u>	<u>2,952,984</u>	<u>3,719,616</u>
A011	TOTAL PAY	6	6	<u>2,140,000</u>	<u>1,583,540</u>	<u>2,157,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>675,840</u>	<u>1,137,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>675,840</u>	<u>1,137,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,020,000</u>	<u>907,700</u>	<u>1,020,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,020,000</u>	<u>907,700</u>	<u>1,020,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
S435	Social Worker (Male) (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>853,000</u>	<u>1,369,444</u>	<u>1,562,616</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>853,000</u>	<u>1,369,444</u>	<u>1,562,616</u>
A01202	House Rent Allowance			110,000	110,604	116,000
A01203	Conveyance Allowance			160,000	162,060	174,000
A01206	Local Compensatory Allowance			100,000	2,028	100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000	2,400	10,000
A01217	Medical Allowance			100,000	90,000	100,000
A01229	Special compensation allowance			40,000	39,180	40,000
A0122N	Special Conveyance Allowance to Disbalded Employee			30,000	46,000	42,000
A0124C	Disparity Reduction Allowance			183,000	228,168	238,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PJ7160 COMMUNITY DEVELOPMENT CENTRE GARMKAN I PANJGUR					
A0124R Adhoc Relief 2022			100,000	148,704	163,000
A0124X Adhoc Relief Allowance 2023				540,300	559,616
A03 TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>49,000</u>	<u>53,800</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>38,500</u>
A03303 Electricity			35,000	35,000	38,500
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE GARMKAN I PANJGUR			3,042,000	3,001,984	3,773,416

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7162	COMMUNITY DEVELOPMENT CENTRE KHUDABADAN I PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,791,000</u>	<u>1,741,832</u>	<u>3,122,508</u>
A011	TOTAL PAY	6	6	<u>2,040,000</u>	<u>907,700</u>	<u>2,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>		<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>		<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>920,000</u>	<u>907,700</u>	<u>943,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>920,000</u>	<u>907,700</u>	<u>943,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
S435	Social Worker (Male) (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>751,000</u>	<u>834,132</u>	<u>1,059,508</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>751,000</u>	<u>834,132</u>	<u>1,059,508</u>
A01202	House Rent Allowance			100,000	77,880	100,000
A01203	Conveyance Allowance			130,000	102,060	130,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	72,000	100,000
A01229	Special compensation allowance			30,000	29,040	30,000
A0124C	Disparity Reduction Allowance			161,000	160,080	161,000
A0124R	Adhoc Relief 2022			100,000	84,564	100,000
A0124X	Adhoc Relief Allowance 2023				308,508	308,508

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PJ7162 COMMUNITY DEVELOPMENT CENTRE KHUDABADAN I PANJGUR					
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE KHUDABADAN I PANJGUR			2,861,000	1,811,832	3,197,858

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7163	COMMUNITY DEVELOPMENT CENTRE KHUDABADAN II PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,791,000</u>	<u>1,741,832</u>	<u>3,122,508</u>
A011	TOTAL PAY	6	6	<u>2,040,000</u>	<u>907,700</u>	<u>2,063,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>		<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>		<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>920,000</u>	<u>907,700</u>	<u>943,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>920,000</u>	<u>907,700</u>	<u>943,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
S435	Social Worker (Male) (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>751,000</u>	<u>834,132</u>	<u>1,059,508</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>751,000</u>	<u>834,132</u>	<u>1,059,508</u>
A01202	House Rent Allowance			100,000	77,880	100,000
A01203	Conveyance Allowance			130,000	102,060	130,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	72,000	100,000
A01229	Special compensation allowance			30,000	29,040	30,000
A0124C	Disparity Reduction Allowance			161,000	160,080	161,000
A0124R	Adhoc Relief 2022			100,000	84,564	100,000
A0124X	Adhoc Relief Allowance 2023				308,508	308,508

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PJ7163 COMMUNITY DEVELOPMENT CENTRE KHUDABADAN II PANJGUR					
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE KHUDABADAN II PANJGUR			2,861,000	1,811,832	3,197,858

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
PJ7164	COMPLEX FOR SPECIAL EDUCATION PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,423,000</u>	<u>5,915,032</u>	<u>7,432,848</u>
A011	TOTAL PAY		16	16	<u>4,490,000</u>	<u>3,193,836</u>	<u>4,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,350,000</u>	<u>1,577,106</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,350,000</u>	<u>1,577,106</u>	<u>2,350,000</u>
P058	Principal	(BPS-19)	1	1			
C173	Child Psychologist	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
S130	SST (Science)	(BPS-17)	1	1			
S215	Speech Therapist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
B037	Braille Instructor	(BPS-16)	1	1			
T003	Tailor Master	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,140,000</u>	<u>1,616,730</u>	<u>2,140,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,140,000</u>	<u>1,616,730</u>	<u>2,140,000</u>
D137	Drawing Master	(BPS-14)	1	1			
J035	Junior Special Education Teacher	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>1,933,000</u>	<u>2,721,196</u>	<u>2,942,848</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,854,000</u>	<u>2,721,196</u>	<u>2,913,848</u>

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PJ7164 COMPLEX FOR SPECIAL EDUCATION PANJGUR					
A01202 House Rent Allowance			230,000	239,012	230,000
A01203 Conveyance Allowance			290,000	279,598	290,000
A01206 Local Compensatory Allowance			100,000	3,548	100,000
A01207 Washing Allowance			10,000		10,000
A01208 Dress Allowance			10,000		10,000
A01211 Hill Allowance			30,000		30,000
A01216 Qualification allowance			60,000		60,000
A01217 Medical Allowance			200,000	167,438	200,000
A01222 Hardship allowance			2,000		2,000
A01224 Entertainment allowance			10,000		10,000
A01229 Special compensation allowance			60,000	64,704	60,000
A0122N Special Conveyance Allowance to Disbalded Employee			30,000	46,000	42,000
A01239 Special Allowance			80,000	119,376	109,000
A0124C Disparity Reduction Allowance			442,000	485,292	442,000
A0124R Adhoc Relief 2022			300,000	302,178	300,000
A0124X Adhoc Relief Allowance 2023				1,014,050	1,018,848
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>		<u>29,000</u>
A01274 Medical charges			50,000		
A01289 Teaching Allowance			29,000		29,000
A03 TOTAL OPERATING EXPENSES			<u>296,000</u>	<u>296,000</u>	<u>315,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			31,000	31,000	31,000
A033 TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>124,300</u>
A03303 Electricity			113,000	113,000	124,300
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>111,300</u>
A03805 Travelling Allowance			106,000	106,000	111,300

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PJ7164 COMPLEX FOR SPECIAL EDUCATION PANJGUR					
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>47,400</u>
A03901 Stationery			24,000	24,000	26,400
A03970 Others			21,000	21,000	21,000
003 Others			21,000		21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A13101 Machinery & Equipment			24,000	24,000	26,400
COMPLEX FOR SPECIAL EDUCATION PANJGUR			6,743,000	6,235,032	7,774,248

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
QA7390	REHABILITATION & COMMUNITY CENTERS QUETTA (OLD DDO QA5230)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,852,000</u>	<u>24,389,994</u>	<u>27,409,817</u>
A011	TOTAL PAY		42	46	<u>14,432,000</u>	<u>13,605,614</u>	<u>14,672,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,490,000</u>	<u>4,274,786</u>	<u>4,490,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,490,000</u>	<u>4,274,786</u>	<u>4,490,000</u>
S286	Social Welfare Officer (Male)	(BPS-17)	4	4			
S287	Social Welfare Officer (Female)	(BPS-17)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		34	38	<u>9,942,000</u>	<u>9,330,828</u>	<u>10,182,000</u>
A01151	Total Basic Pay of Other Staff		<u>34</u>	<u>38</u>	<u>9,590,000</u>	<u>9,116,328</u>	<u>9,830,000</u>
S317	Sewing & Cutting Instructor	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	7	7			
S114	Social Worker	(BPS-08)	17	17			
C064	Chowkidar	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	4	4			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		4			
A01152	Personal pay				40,000		40,000
A01156	Total Pay of contract staff				<u>312,000</u>	<u>214,500</u>	<u>312,000</u>
A012	TOTAL ALLOWANCES				<u>8,420,000</u>	<u>10,784,380</u>	<u>12,737,817</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,260,000</u>	<u>10,523,494</u>	<u>12,425,817</u>
A01201	Senior post Allowance				243,000		243,000
A01202	House Rent Allowance				2,000,000	1,086,224	2,000,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
QA7390 REHABILITATION & COMMUNITY CENTERS QUETTA (OLD DDO QA5230)					
A01203 Conveyance Allowance			1,300,000	1,082,241	1,300,000
A01206 Local Compensatory Allowance			300,000	222,732	300,000
A01207 Washing Allowance			20,000	9,400	20,000
A01208 Dress Allowance			20,000	8,200	20,000
A01211 Hill Allowance			90,000	78,400	90,000
A01217 Medical Allowance			800,000	683,401	800,000
A01222 Hardship allowance			2,000	600	2,000
A01229 Special compensation allowance			20,000	9,000	20,000
A01239 Special Allowance			200,000	175,704	200,000
A0124C Disparity Reduction Allowance			1,965,000	1,735,012	1,965,000
A0124R Adhoc Relief 2022			1,300,000	1,266,763	1,300,000
A0124X Adhoc Relief Allowance 2023				4,165,817	4,165,817
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>260,886</u>	<u>312,000</u>
A01274 Medical charges			160,000	260,886	
A01277 Contingent paid staff					312,000
A03 TOTAL OPERATING EXPENSES			<u>1,441,000</u>	<u>1,541,000</u>	<u>1,470,150</u>
A032 TOTAL COMMUNICATIONS			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			121,000	121,000	121,000
A033 TOTAL UTILITIES			<u>558,000</u>	<u>558,000</u>	<u>558,000</u>
A03301 Gas			246,000	246,000	246,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			291,000	291,000	291,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
A03402 Rent for office building			337,000	337,000	337,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
QA7390 REHABILITATION & COMMUNITY CENTERS QUETTA (OLD DDO QA5230)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>263,000</u>	<u>263,000</u>	<u>276,150</u>
A03805 Travelling Allowance			263,000	263,000	276,150
A039 TOTAL GENERAL			<u>160,000</u>	<u>260,000</u>	<u>176,000</u>
A03901 Stationery			160,000	190,000	176,000
A03902 Printing & Publication				20,000	
A03970 Others				50,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>168,000</u>	<u>74,800</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	
A13001 Transport				50,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>118,000</u>	<u>74,800</u>
A13101 Machinery & Equipment			68,000	118,000	74,800
REHABILITATION & COMMUNITY CENTERS QUETTA (OLD DDO QA5230)			24,361,000	26,098,994	28,954,767

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
QA7465	COMMUNITY DEVELOPMENT CENTRE QUETTA (OLD DDO QA5324)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,511,000</u>	<u>7,524,237</u>	<u>10,861,045</u>
A011	TOTAL PAY	14	14	<u>6,630,000</u>	<u>4,225,480</u>	<u>6,630,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,940,000</u>	<u>105,860</u>	<u>1,940,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,940,000</u>	<u>105,860</u>	<u>1,940,000</u>
S113	Social Welfare Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,690,000</u>	<u>4,119,620</u>	<u>4,690,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>4,690,000</u>	<u>4,119,620</u>	<u>4,690,000</u>
N036	Nursery Teacher (BPS-15)	2	2			
S042	Senior Clerk (BPS-14)	1	1			
L020	Lady Health Visitor (BPS-09)	1	1			
V030	Vocational Training Instructor (BPS-08)	2	2			
D143	Driver (BPS-04)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,881,000</u>	<u>3,298,757</u>	<u>4,231,045</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,778,000</u>	<u>3,274,757</u>	<u>4,208,045</u>
A01202	House Rent Allowance			500,000	329,005	500,000
A01203	Conveyance Allowance			420,000	298,372	420,000
A01206	Local Compensatory Allowance			100,000	67,182	100,000
A01207	Washing Allowance			10,000	2,400	10,000
A01208	Dress Allowance			10,000	1,200	10,000
A0120Q	Fixed Daily Allowance			10,000	9,600	10,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
QA7465 COMMUNITY DEVELOPMENT CENTRE QUETTA (OLD DDO QA5324)					
A01211 Hill Allowance			40,000	28,000	40,000
A01216 Qualification allowance			120,000		120,000
A01217 Medical Allowance			300,000	211,500	300,000
A0122N Special Conveyance Allowance to Disbalded Employee			70,000		70,000
A01239 Special Allowance			80,000		80,000
A0124C Disparity Reduction Allowance			557,000	493,154	557,000
A0124R Adhoc Relief 2022			500,000	397,922	500,000
A0124X Adhoc Relief Allowance 2023				1,436,422	1,430,045
A01270 Other			61,000		61,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>103,000</u>	<u>24,000</u>	<u>23,000</u>
A01274 Medical charges			80,000		
A01289 Teaching Allowance			23,000	24,000	23,000
A03 TOTAL OPERATING EXPENSES			<u>1,298,000</u>	<u>1,298,000</u>	<u>1,340,250</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			66,000	66,000	66,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>152,000</u>	<u>157,700</u>
A03301 Gas			74,000	74,000	74,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			57,000	57,000	62,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>751,000</u>	<u>751,000</u>	<u>751,000</u>
A03402 Rent for office building			751,000	751,000	751,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>247,000</u>	<u>247,000</u>	<u>275,550</u>
A03805 Travelling Allowance			85,000		89,250

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
QA7465 COMMUNITY DEVELOPMENT CENTRE QUETTA (OLD DDO QA5324)					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			162,000	247,000	186,300
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A03901 Stationery			80,000	80,000	88,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>114,400</u>
A130 TOTAL TRANSPORT			<u>64,000</u>	<u>64,000</u>	<u>70,400</u>
A13001 Transport			64,000	64,000	70,400
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101 Machinery & Equipment			40,000	40,000	44,000
COMMUNITY DEVELOPMENT CENTRE QUETTA (OLD DDO QA5324)			10,913,000	8,926,237	12,315,695

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
QA7608	SOCIAL SERVICES CENTRE SARIAB MILL QUETTA (OLD DDO QA5818)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,088,000</u>	<u>1,360,830</u>	<u>1,510,392</u>
A011	TOTAL PAY	3	4	<u>572,000</u>	<u>717,786</u>	<u>682,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	4	<u>572,000</u>	<u>717,786</u>	<u>682,000</u>
A01151	Total Basic Pay of Other Staff	3	4	<u>510,000</u>	<u>660,960</u>	<u>620,000</u>
S114	Social Worker (BPS-08)	2	2			
C064	Chowkidar (BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month (Contract)		1			
A01156	Total Pay of contract staff			<u>62,000</u>	<u>56,826</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES			<u>516,000</u>	<u>643,044</u>	<u>828,392</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>516,000</u>	<u>643,044</u>	<u>750,392</u>
A01202	House Rent Allowance			70,000	88,382	79,000
A01203	Conveyance Allowance			60,000	71,652	65,000
A01206	Local Compensatory Allowance			100,000	17,592	100,000
A01207	Washing Allowance			10,000	1,200	10,000
A01208	Dress Allowance			10,000	1,200	10,000
A01211	Hill Allowance			10,000	7,600	10,000
A01217	Medical Allowance			50,000	57,000	51,000
A01222	Hardship allowance			2,000		2,000
A0124C	Disparity Reduction Allowance			104,000	121,644	109,000
A0124R	Adhoc Relief 2022			100,000	62,382	100,000
A0124X	Adhoc Relief Allowance 2023				214,392	214,392
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>78,000</u>
A01277	Contingent paid staff					78,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
QA7608 SOCIAL SERVICES CENTRE SARIAB MILL QUETTA (OLD DDO QA5818)					
A03 TOTAL OPERATING EXPENSES			<u>38,000</u>	<u>38,000</u>	<u>39,300</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A137 TOTAL COMPUTER EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13702 Software			10,000	10,000	10,000
A13703 I.T. Equipment			11,000	11,000	11,000
A138 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13801 Maintenance of gardens			60,000	60,000	60,000
SOCIAL SERVICES CENTRE SARIAB MILL QUETTA (OLD DDO QA5818)			1,207,000	1,479,830	1,630,692

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
QD7025 RURAL COMMUNITY CENTERS CHAMAN DISTRICT KILLA ABDULLAH (OLD DDO QD4035)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,910,000</u>	<u>7,034,449</u>	<u>8,276,624</u>
A011 TOTAL PAY	18	20	<u>4,746,000</u>	<u>3,932,470</u>	<u>4,783,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,450,000</u>	<u>2,331,780</u>	<u>2,487,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,450,000</u>	<u>2,331,780</u>	<u>2,487,000</u>
D026 Deputy Director (BPS-18)	1	1			
S286 Social Welfare Officer (Male) (BPS-17)	2	2			
S287 Social Welfare Officer (Female) (BPS-17)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	14	16	<u>2,296,000</u>	<u>1,600,690</u>	<u>2,296,000</u>
A01151 Total Basic Pay of Other Staff	14	16	<u>2,040,000</u>	<u>1,600,690</u>	<u>2,040,000</u>
J014 Junior Clerk (BPS-11)	2	2			
S114 Social Worker (BPS-08)	8	8			
C064 Chowkidar (BPS-01)	2	2			
N003 Naib Qasid (BPS-01)	2	2			
P326 Part time Sweeper @-RS 6500/Month (Contract)		2			
A01153 Special pay			100,000		100,000
A01156 Total Pay of contract staff			<u>156,000</u>		<u>156,000</u>
A012 TOTAL ALLOWANCES			<u>2,164,000</u>	<u>3,101,979</u>	<u>3,493,624</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,098,000</u>	<u>3,101,979</u>	<u>3,337,624</u>
A01202 House Rent Allowance			280,000	256,612	280,000
A01203 Conveyance Allowance			320,000	314,568	320,000
A01206 Local Compensatory Allowance			100,000	1,532	100,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
QD7025 RURAL COMMUNITY CENTERS CHAMAN DISTRICT KILLA ABDULLAH (OLD DDO QD4035)					
A01207 Washing Allowance			10,000	3,600	10,000
A01208 Dress Allowance			10,000	3,600	10,000
A01211 Hill Allowance			20,000	14,400	20,000
A01216 Qualification allowance			60,000	60,000	60,000
A01217 Medical Allowance			160,000	154,836	160,000
A01222 Hardship allowance			1,000	600	1,000
A01229 Special compensation allowance			60,000	55,011	60,000
A01239 Special Allowance			100,000	72,000	100,000
A0124C Disparity Reduction Allowance			577,000	539,460	577,000
A0124R Adhoc Relief 2022			400,000	386,136	400,000
A0124X Adhoc Relief Allowance 2023				1,239,624	1,239,624
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>		<u>156,000</u>
A01274 Medical charges			66,000		
A01277 Contingent paid staff					156,000
A03 TOTAL OPERATING EXPENSES			<u>734,000</u>	<u>734,000</u>	<u>776,350</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>109,000</u>	<u>109,000</u>	<u>116,800</u>
A03302 Water			42,000	42,000	44,100
A03303 Electricity			57,000	57,000	62,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03402 Rent for office building			232,000	232,000	232,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>289,000</u>	<u>289,000</u>	<u>315,450</u>

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
QD7025 RURAL COMMUNITY CENTERS CHAMAN DISTRICT KILLA ABDULLAH (OLD DDO QD4035)					
A03805 Travelling Allowance			169,000	169,000	177,450
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	138,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>89,100</u>
A03901 Stationery			81,000	81,000	89,100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>73,000</u>	<u>80,300</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>73,000</u>	<u>73,000</u>	<u>80,300</u>
A13101 Machinery & Equipment			73,000	73,000	80,300
RURAL COMMUNITY CENTERS CHAMAN DISTRICT KILLA ABDULLAH (OLD DDO QD4035)			7,717,000	7,841,449	9,133,274

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
QS7023	RURAL COMMUNITY CENTERS DISTRICT KILLA SAIFULLAH (OLD DDO QS4034)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,725,000</u>	<u>8,724,043</u>	<u>16,159,028</u>
A011	TOTAL PAY		25	27	<u>10,355,000</u>	<u>5,194,442</u>	<u>10,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,770,000</u>	<u>2,641,052</u>	<u>4,395,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,770,000</u>	<u>2,641,052</u>	<u>4,395,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	23	<u>6,585,000</u>	<u>2,553,390</u>	<u>6,585,000</u>
A01151	Total Basic Pay of Other Staff		21	23	<u>6,430,000</u>	<u>2,553,390</u>	<u>6,430,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
L020	Lady Health Visitor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	14	14			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		2			
A01152	Personal pay				30,000		30,000
A01156	Total Pay of contract staff				<u>125,000</u>		<u>125,000</u>
A012	TOTAL ALLOWANCES				<u>3,370,000</u>	<u>3,529,601</u>	<u>5,179,028</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,321,000</u>	<u>3,529,601</u>	<u>5,023,028</u>

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
QS7023 RURAL COMMUNITY CENTERS DISTRICT KILLA SAIFULLAH (OLD DDO QS4034)					
A01202 House Rent Allowance			530,000	246,348	530,000
A01203 Conveyance Allowance			660,000	360,916	660,000
A01207 Washing Allowance			10,000	1,080	10,000
A01208 Dress Allowance			10,000	3,600	10,000
A01211 Hill Allowance			50,000	15,000	50,000
A01217 Medical Allowance			440,000	225,000	440,000
A01222 Hardship allowance			2,000	600	2,000
A01229 Special compensation allowance			200,000	87,522	200,000
A01239 Special Allowance			50,000	82,580	174,000
A0124C Disparity Reduction Allowance			666,000	475,080	666,000
A0124R Adhoc Relief 2022			700,000	468,658	700,000
A0124X Adhoc Relief Allowance 2023				1,562,317	1,578,028
A01265 Cash Handling Allowance			3,000	900	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>49,000</u>		<u>156,000</u>
A01274 Medical charges			49,000		
A01277 Contingent paid staff					156,000
A03 TOTAL OPERATING EXPENSES			<u>441,000</u>	<u>441,000</u>	<u>471,950</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>84,250</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			57,000	57,000	62,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03402 Rent for office building			41,000	41,000	41,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
QS7023 RURAL COMMUNITY CENTERS DISTRICT KILLA SAIFULLAH (OLD DDO QS4034)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>188,000</u>	<u>188,000</u>	<u>204,600</u>
A03805 Travelling Allowance			116,000	116,000	121,800
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			72,000	72,000	82,800
A039 TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>89,100</u>
A03901 Stationery			81,000	81,000	89,100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				900,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101 Machinery & Equipment			80,000	80,000	88,000
RURAL COMMUNITY CENTERS DISTRICT KILLA SAIFULLAH (OLD DDO QS4034)			14,246,000	10,145,043	16,718,978

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
SB7008	RURAL COMMUNITY CENTER SURAB ABAD (OLD DDO SB4010)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,615,000</u>	<u>9,649,942</u>	<u>11,498,748</u>
A011	TOTAL PAY		17	19	<u>6,655,000</u>	<u>5,369,200</u>	<u>6,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,060,000</u>	<u>2,159,380</u>	<u>3,060,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,060,000</u>	<u>2,159,380</u>	<u>3,060,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S113	Social Welfare Officer	(BPS-17)	2	2			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	15	<u>3,595,000</u>	<u>3,209,820</u>	<u>3,648,000</u>
A01151	Total Basic Pay of Other Staff		13	15	<u>3,470,000</u>	<u>3,209,820</u>	<u>3,523,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
S114	Social Worker	(BPS-08)	7	7			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		2			
A01156	Total Pay of contract staff				<u>125,000</u>		<u>125,000</u>
A012	TOTAL ALLOWANCES				<u>2,960,000</u>	<u>4,280,742</u>	<u>4,790,748</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,912,000</u>	<u>4,280,742</u>	<u>4,634,748</u>
A01202	House Rent Allowance				410,000	373,424	410,000
A01203	Conveyance Allowance				520,000	459,524	520,000
A01206	Local Compensatory Allowance				100,000	3,600	100,000
A01207	Washing Allowance				10,000	3,120	10,000
A01208	Dress Allowance				10,000	3,600	10,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SB7008 RURAL COMMUNITY CENTER SURAB ABAD (OLD DDO SB4010)					
A01211 Hill Allowance			40,000	28,800	40,000
A01217 Medical Allowance			350,000	304,292	350,000
A01222 Hardship allowance			2,000		2,000
A01229 Special compensation allowance			120,000	123,024	120,000
A0122N Special Conveyance Allowance to Disbalded Employee				109,950	75,000
A01239 Special Allowance			20,000		20,000
A0124C Disparity Reduction Allowance			830,000	747,164	830,000
A0124R Adhoc Relief 2022			500,000	476,496	500,000
A0124X Adhoc Relief Allowance 2023				1,647,748	1,647,748
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>		<u>156,000</u>
A01274 Medical charges			48,000		
A01277 Contingent paid staff					156,000
A03 TOTAL OPERATING EXPENSES			<u>277,000</u>	<u>277,000</u>	<u>284,950</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>74,000</u>	<u>74,000</u>	<u>80,650</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			37,000	37,000	40,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A03305 P.O.L. for Generator			16,000	16,000	18,400
A034 TOTAL OCCUPANCY COSTS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03402 Rent for office building			153,000	153,000	153,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SB7008 RURAL COMMUNITY CENTER SURAB ABAD (OLD DDO SB4010)					
			9,892,000	9,926,942	11,783,698
RURAL COMMUNITY CENTER SURAB ABAD (OLD DDO SB4010)					

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SB7056 COMMUNITY DEVELOPMENT CENTRE SURAB					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,808,000</u>	<u>2,178,454</u>	<u>3,201,312</u>
A011 TOTAL PAY	6	6	<u>1,940,000</u>	<u>1,156,630</u>	<u>1,940,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>542,500</u>	<u>1,120,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>542,500</u>	<u>1,120,000</u>
S113 Social Welfare Officer (BPS-17)	1	1			
A535 Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>820,000</u>	<u>614,130</u>	<u>820,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>820,000</u>	<u>614,130</u>	<u>820,000</u>
J014 Junior Clerk (BPS-11)	1	1			
S370 Social Worker (Female) (BPS-08)	1	1			
S435 Social Worker (Male) (BPS-08)	1	1			
C064 Chowkidar (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>868,000</u>	<u>1,021,824</u>	<u>1,261,312</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>868,000</u>	<u>1,021,824</u>	<u>1,261,312</u>
A01202 House Rent Allowance			110,000	88,368	110,000
A01203 Conveyance Allowance			160,000	127,788	160,000
A01207 Washing Allowance			10,000	2,400	10,000
A01208 Dress Allowance			10,000	1,200	10,000
A01211 Hill Allowance			10,000	7,200	10,000
A01217 Medical Allowance			90,000	72,000	90,000
A01229 Special compensation allowance			50,000	38,784	50,000
A0124C Disparity Reduction Allowance			228,000	182,904	228,000
A0124R Adhoc Relief 2022			200,000	107,868	200,000
A0124X Adhoc Relief Allowance 2023				393,312	393,312

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SB7056 COMMUNITY DEVELOPMENT CENTRE SURAB					
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE SURAB			2,878,000	2,248,454	3,276,662

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SI7164 COMMUNITY DEVELOPMENT CENTRE SIBI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,199,000</u>	<u>753,480</u>	<u>2,326,380</u>
A011 TOTAL PAY	6	6	<u>1,730,000</u>	<u>379,780</u>	<u>1,730,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>379,780</u>	<u>1,120,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>379,780</u>	<u>1,120,000</u>
S113 Social Welfare Officer (BPS-17)	1	1			
A535 Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>610,000</u>		<u>610,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>610,000</u>		<u>610,000</u>
J014 Junior Clerk (BPS-11)	1	1			
S435 Social Worker (Male) (BPS-11)	1	1			
S370 Social Worker (Female) (BPS-08)	1	1			
C064 Chowkidar (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>469,000</u>	<u>373,700</u>	<u>596,380</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>469,000</u>	<u>373,700</u>	<u>596,380</u>
A01202 House Rent Allowance			50,000	32,724	50,000
A01203 Conveyance Allowance			70,000	60,000	70,000
A01206 Local Compensatory Allowance			100,000		100,000
A01207 Washing Allowance			10,000		10,000
A01208 Dress Allowance			10,000		10,000
A01211 Hill Allowance			10,000		10,000
A01217 Medical Allowance			30,000	18,000	30,000
A01229 Special compensation allowance			10,000	7,392	10,000
A01238 Charge allowance				13,036	
A01243 Special Travelling Allowance				13,036	
A0124C Disparity Reduction Allowance			79,000	68,088	79,000
A0124R Adhoc Relief 2022			100,000	34,044	100,000

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SI7164 COMMUNITY DEVELOPMENT CENTRE SIBI					
A0124X Adhoc Relief Allowance 2023				127,380	127,380
A03 TOTAL OPERATING EXPENSES			<u>1,011,000</u>	<u>1,011,000</u>	<u>1,066,450</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>285,000</u>	<u>285,000</u>	<u>311,950</u>
A03301 Gas			44,000	44,000	48,400
A03302 Water			11,000	11,000	11,550
A03303 Electricity			220,000	220,000	242,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for office building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>243,000</u>
A03805 Travelling Allowance			100,000	100,000	105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	120,000	138,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>160,500</u>
A03901 Stationery			55,000	55,000	60,500
A03970 Others			100,000	100,000	100,000
003 Others			100,000		100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001 Transport			110,000	110,000	121,000

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SI7164 COMMUNITY DEVELOPMENT CENTRE SIBI					
			3,320,000	1,874,480	3,513,830

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
SN7026	RURAL COMMUNITY CENTER DISTRICT SHERANI (OLD DDO SN4077)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,946,000</u>	<u>6,340,358</u>	<u>7,196,496</u>
A011	TOTAL PAY		10	11	<u>4,369,000</u>	<u>3,727,490</u>	<u>4,403,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,960,000</u>	<u>2,272,800</u>	<u>2,960,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,960,000</u>	<u>2,272,800</u>	<u>2,960,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	7	<u>1,409,000</u>	<u>1,454,690</u>	<u>1,443,000</u>
A01151	Total Basic Pay of Other Staff		6	7	<u>1,330,000</u>	<u>1,318,190</u>	<u>1,364,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	3	3			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>79,000</u>	<u>136,500</u>	<u>79,000</u>
A012	TOTAL ALLOWANCES				<u>1,577,000</u>	<u>2,612,868</u>	<u>2,793,496</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,532,000</u>	<u>2,612,868</u>	<u>2,715,496</u>
A01202	House Rent Allowance				230,000	199,104	230,000
A01203	Conveyance Allowance				290,000	260,296	290,000
A01207	Washing Allowance				10,000	2,400	10,000
A01208	Dress Allowance				10,000	2,400	10,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SN7026 RURAL COMMUNITY CENTER DISTRICT SHERANI (OLD DDO SN4077)					
A01211 Hill Allowance			20,000	9,600	20,000
A01217 Medical Allowance			150,000	119,736	150,000
A01222 Hardship allowance			2,000	600	2,000
A01229 Special compensation allowance			60,000	64,968	60,000
A0124C Disparity Reduction Allowance			360,000	404,840	369,000
A0124R Adhoc Relief 2022			400,000	374,428	400,000
A0124X Adhoc Relief Allowance 2023				1,174,496	1,174,496
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>		<u>78,000</u>
A01274 Medical charges			45,000		
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>319,000</u>	<u>338,350</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			40,000	40,000	40,000
A03205 Courier and pilot service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>75,450</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			49,000	49,000	53,900
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03402 Rent for office building			105,000	105,000	105,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>84,000</u>	<u>84,000</u>	<u>96,600</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			84,000	84,000	96,600

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SN7026 RURAL COMMUNITY CENTER DISTRICT SHERANI (OLD DDO SN4077)					
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
RURAL COMMUNITY CENTER DISTRICT SHERANI (OLD DDO SN4077)			6,265,000	6,659,358	7,534,846

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
SP7077	COMMUNITY DEVELOPMENT CENTRE MANJHI PUR SOHBATPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,148,000</u>	<u>619,312</u>	<u>2,269,332</u>
A011	TOTAL PAY	6	6	<u>1,730,000</u>	<u>353,680</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>		<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>		<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>610,000</u>	<u>353,680</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>610,000</u>	<u>353,680</u>	<u>610,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
S435	Social Worker (Male) (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>418,000</u>	<u>265,632</u>	<u>539,332</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>418,000</u>	<u>265,632</u>	<u>539,332</u>
A01202	House Rent Allowance			50,000	19,800	50,000
A01203	Conveyance Allowance			50,000	23,184	50,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			30,000	18,000	30,000
A01229	Special compensation allowance			10,000	7,392	10,000
A01239	Special Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			38,000	40,968	38,000
A0124R	Adhoc Relief 2022			100,000	33,756	100,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SP7077 COMMUNITY DEVELOPMENT CENTRE MANJHI PUR SOHBATPUR					
A0124X Adhoc Relief Allowance 2023				121,332	121,332
A01270 Other				1,200	
A03 TOTAL OPERATING EXPENSES			<u>59,000</u>	<u>59,000</u>	<u>63,800</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>48,500</u>
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE MANJHI PUR SOHBATPUR			2,207,000	678,312	2,333,132

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
TB7070	RURAL COMMUNITY CENTRE TURBAT TUMP & AND MAND DISTRICT KECH (OLD DDO TB4096)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>50,053,000</u>	<u>56,879,543</u>	<u>62,022,204</u>
A011	TOTAL PAY		97	112	<u>33,240,000</u>	<u>31,635,320</u>	<u>33,944,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,880,000</u>	<u>1,763,100</u>	<u>3,880,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,880,000</u>	<u>1,763,100</u>	<u>3,880,000</u>
S286	Social Welfare Officer (Male)	(BPS-17)	3	3			
S287	Social Welfare Officer (Female)	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		92	107	<u>29,360,000</u>	<u>29,872,220</u>	<u>30,064,000</u>
A01151	Total Basic Pay of Other Staff		92	107	<u>28,150,000</u>	<u>27,844,220</u>	<u>28,854,000</u>
J014	Junior Clerk	(BPS-11)	13	13			
L020	Lady Health Visitor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	22	22			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	26	26			
N003	Naib Qasid	(BPS-01)	26	26			
S193	Sweeper	(BPS-01)	3	3			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		15			
A01152	Personal pay				10,000		10,000
A01156	Total Pay of contract staff				<u>1,200,000</u>	<u>2,028,000</u>	<u>1,200,000</u>
A012	TOTAL ALLOWANCES				<u>16,813,000</u>	<u>25,244,223</u>	<u>28,078,204</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,669,000</u>	<u>24,704,027</u>	<u>26,886,204</u>

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
TB7070 RURAL COMMUNITY CENTRE TURBAT TUMP & AND MAND DISTRICT KECH (OLD DDO TB4096)					
A01202 House Rent Allowance			2,300,000	1,899,072	2,300,000
A01203 Conveyance Allowance			2,800,000	2,569,212	2,800,000
A01206 Local Compensatory Allowance			1,100,000		1,100,000
A01207 Washing Allowance			60,000	60,720	60,000
A01208 Dress Allowance			70,000	63,600	70,000
A0120Q Fixed Daily Allowance			10,000		10,000
A01211 Hill Allowance			240,000		240,000
A01217 Medical Allowance			1,920,000	1,818,000	1,920,000
A01222 Hardship allowance			10,000	7,200	10,000
A01229 Special compensation allowance			750,000	702,324	750,000
A0122N Special Conveyance Allowance to Disbalded Employee			290,000	466,000	346,000
A01239 Special Allowance			200,000	213,295	200,000
A01242 Consolidation Travelling Allowance			10,000		10,000
A0124C Disparity Reduction Allowance			4,008,000	3,896,184	4,008,000
A0124R Adhoc Relief 2022			2,900,000	2,847,216	2,900,000
A0124X Adhoc Relief Allowance 2023				10,161,204	10,161,204
A01265 Cash Handling Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>540,196</u>	<u>1,192,000</u>
A01274 Medical charges			122,000	540,196	
A01277 Contingent paid staff					1,170,000
A01289 Teaching Allowance			22,000		22,000
A03 TOTAL OPERATING EXPENSES			<u>808,000</u>	<u>808,000</u>	<u>856,050</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>398,000</u>	<u>398,000</u>	<u>434,200</u>
A03301 Gas			110,000	110,000	121,000
A03302 Water			52,000	52,000	54,600
A03303 Electricity			226,000	226,000	248,600

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
TB7070 RURAL COMMUNITY CENTRE TURBAT TUMP & AND MAND DISTRICT KECH (OLD DDO TB4096)					
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03402 Rent for office building			133,000	133,000	133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>211,000</u>	<u>221,550</u>
A03805 Travelling Allowance			211,000	211,000	221,550
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,000</u>	<u>85,000</u>	<u>93,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>85,000</u>	<u>85,000</u>	<u>93,500</u>
A13101 Machinery & Equipment			85,000	85,000	93,500
RURAL COMMUNITY CENTRE TURBAT TUMP & AND MAND DISTRICT KECH (OLD DDO TB4096)			50,946,000	57,772,543	62,971,754

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
TB7097	COMMUNITY DEVELOPMENT CENTRE TURBAT (KECH) (OLD DDO TB4132)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,045,000</u>	<u>9,231,506</u>	<u>10,989,516</u>
A011	TOTAL PAY	14	14	<u>6,120,000</u>	<u>5,334,730</u>	<u>6,233,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,630,000</u>	<u>811,020</u>	<u>1,630,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,630,000</u>	<u>811,020</u>	<u>1,630,000</u>
S113	Social Welfare Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,490,000</u>	<u>4,523,710</u>	<u>4,603,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>4,490,000</u>	<u>4,523,710</u>	<u>4,603,000</u>
N036	Nursery Teacher (BPS-15)	2	2			
S042	Senior Clerk (BPS-14)	1	1			
L020	Lady Health Visitor (BPS-09)	1	1			
V030	Vocational Training Instructor (BPS-08)	2	2			
D143	Driver (BPS-04)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,925,000</u>	<u>3,896,776</u>	<u>4,756,516</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,847,000</u>	<u>3,872,776</u>	<u>4,718,516</u>
A01202	House Rent Allowance			360,000	279,876	360,000
A01203	Conveyance Allowance			430,000	339,468	430,000
A01207	Washing Allowance			10,000	2,400	10,000
A01208	Dress Allowance			10,000	6,000	10,000
A0120Q	Fixed Daily Allowance			10,000	9,600	10,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
TB7097 COMMUNITY DEVELOPMENT CENTRE TURBAT (KECH) (OLD DDO TB4132)					
A01217 Medical Allowance			270,000	220,152	270,000
A01222 Hardship allowance			1,000	600	1,000
A01229 Special compensation allowance			130,000	98,892	130,000
A01239 Special Allowance			300,000		300,000
A0124C Disparity Reduction Allowance			724,000	574,680	724,000
A0124R Adhoc Relief 2022			600,000	509,772	600,000
A0124X Adhoc Relief Allowance 2023				1,831,336	1,871,516
A01265 Cash Handling Allowance			2,000		2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>24,000</u>	<u>38,000</u>
A01274 Medical charges			40,000		
A01289 Teaching Allowance			38,000	24,000	38,000
A03 TOTAL OPERATING EXPENSES			<u>1,319,000</u>	<u>1,319,000</u>	<u>1,360,450</u>
A032 TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			101,000	101,000	101,000
A033 TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>73,250</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			47,000	47,000	51,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>841,000</u>	<u>841,000</u>	<u>841,000</u>
A03402 Rent for office building			841,000	841,000	841,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>266,000</u>	<u>266,000</u>	<u>298,100</u>
A03805 Travelling Allowance			78,000	78,000	81,900
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			188,000	188,000	216,200

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
TB7097 COMMUNITY DEVELOPMENT CENTRE TURBAT (KECH) (OLD DDO TB4132)					
A039 TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>45,100</u>
A03901 Stationery			41,000	41,000	45,100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>242,000</u>	<u>242,000</u>	<u>255,600</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A13001 Transport			117,000	117,000	128,700
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,900</u>
A13101 Machinery & Equipment			19,000	19,000	20,900
A133 TOTAL BUILDINGS AND STRUCTURE			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A13301 Office Buildings			106,000	106,000	106,000
COMMUNITY DEVELOPMENT CENTRE TURBAT (KECH) (OLD DDO TB4132)			10,606,000	10,792,506	12,605,566

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
TB7203	RURAL COMMUNITY CENTRE AT SAMI DISTRICT KECH (OLD DDO TB4249)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,478,000</u>	<u>426,640</u>	<u>1,513,132</u>
A011	TOTAL PAY		2	2	<u>1,020,000</u>	<u>221,680</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>710,000</u>		<u>710,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>710,000</u>		<u>710,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>310,000</u>	<u>221,680</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>310,000</u>	<u>221,680</u>	<u>310,000</u>
S114	Social Worker	(BPS-08)	1	1			
A012	TOTAL ALLOWANCES				<u>458,000</u>	<u>204,960</u>	<u>493,132</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>418,000</u>	<u>204,960</u>	<u>493,132</u>
A01202	House Rent Allowance				60,000	19,800	60,000
A01203	Conveyance Allowance				90,000	23,184	90,000
A01217	Medical Allowance				40,000	18,000	40,000
A01229	Special compensation allowance				30,000	7,392	30,000
A0124C	Disparity Reduction Allowance				98,000	40,968	98,000
A0124R	Adhoc Relief 2022				100,000	20,484	100,000
A0124X	Adhoc Relief Allowance 2023					75,132	75,132
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		
A01274	Medical charges				40,000		
A03	TOTAL OPERATING EXPENSES				<u>400,000</u>	<u>400,000</u>	<u>405,300</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>	<u>17,000</u>	<u>17,000</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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
TB7203 RURAL COMMUNITY CENTRE AT SAMI DISTRICT KECH (OLD DDO TB4249)					
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>76,200</u>
A03302 Water			40,000	40,000	42,000
A03303 Electricity			22,000	22,000	24,200
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for office building			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>12,100</u>
A03901 Stationery			11,000	11,000	12,100
RURAL COMMUNITY CENTRE AT SAMI DISTRICT KECH (OLD DDO TB4249)			1,878,000	826,640	1,918,432

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
TB7615	COMMUNITY DEVELOPMENT CENTRE TURBAT AT BULEDA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,142,000</u>	<u>2,568,708</u>	<u>3,614,160</u>
A011	TOTAL PAY	6	6	<u>2,040,000</u>	<u>1,351,080</u>	<u>2,054,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>488,260</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>488,260</u>	<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>920,000</u>	<u>862,820</u>	<u>934,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>920,000</u>	<u>862,820</u>	<u>934,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
S435	Social Worker (Male) (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,102,000</u>	<u>1,217,628</u>	<u>1,560,160</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,099,000</u>	<u>1,217,628</u>	<u>1,557,160</u>
A01202	House Rent Allowance			130,000	110,604	130,000
A01203	Conveyance Allowance			190,000	162,060	190,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000	1,200	10,000
A01208	Dress Allowance			10,000	1,200	10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	90,000	100,000
A01229	Special compensation allowance			50,000	41,208	50,000
A01239	Special Allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			269,000	228,168	269,000
A0124R	Adhoc Relief 2022			200,000	125,028	200,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
TB7615 COMMUNITY DEVELOPMENT CENTRE TURBAT AT BULEDA					
A0124X Adhoc Relief Allowance 2023				458,160	458,160
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		<u>3,000</u>
A01289 Teaching Allowance			3,000		3,000
A03 TOTAL OPERATING EXPENSES			<u>486,000</u>	<u>486,000</u>	<u>502,500</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03202 Telephone and trunk call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>70,500</u>
A03303 Electricity			55,000	55,000	60,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03402 Rent for office building			301,000	301,000	301,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A03901 Stationery			110,000	110,000	121,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery & Equipment			50,000	50,000	55,000
COMMUNITY DEVELOPMENT CENTRE TURBAT AT BULEDA			3,678,000	3,104,708	4,171,660

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
UL7038	RURAL COMMUNITY CENTER UTHAL BELA & HUB DISTRICT LASBELLA (OLD DDO UL4165)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,735,000</u>	<u>29,075,761</u>	<u>32,372,501</u>
A011	TOTAL PAY		59	64	<u>18,340,000</u>	<u>15,923,073</u>	<u>18,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,730,000</u>	<u>6,326,873</u>	<u>6,831,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,730,000</u>	<u>6,326,873</u>	<u>6,831,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	3	3			
S287	Social Welfare Officer (Female)	(BPS-17)	2	2			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	2	2			
A535	Assistant Social Welfare Officer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		47	52	<u>11,610,000</u>	<u>9,596,200</u>	<u>11,610,000</u>
A01151	Total Basic Pay of Other Staff		<u>47</u>	<u>52</u>	<u>11,220,000</u>	<u>9,590,980</u>	<u>11,220,000</u>
J014	Junior Clerk	(BPS-11)	6	6			
L020	Lady Health Visitor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	18	18			
S370	Social Worker (Female)	(BPS-08)	2	2			
S435	Social Worker (Male)	(BPS-08)	2	2			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	9	9			
N003	Naib Qasid	(BPS-01)	6	6			

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
UL7038	RURAL COMMUNITY CENTER UTHAL BELA & HUB DISTRICT LASBELLA (OLD DDO UL4165)						
S193	Sweeper	(BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		5			
A01152	Personal pay					5,220	
A01156	Total Pay of contract staff				<u>390,000</u>		<u>390,000</u>
A012	TOTAL ALLOWANCES				<u>8,395,000</u>	<u>13,152,688</u>	<u>13,931,501</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,263,000</u>	<u>12,790,840</u>	<u>13,529,501</u>
A01202	House Rent Allowance				1,100,000	1,046,008	1,100,000
A01203	Conveyance Allowance				1,500,000	1,308,200	1,500,000
A01206	Local Compensatory Allowance				400,000	352,506	400,000
A01207	Washing Allowance				20,000	19,400	20,000
A01208	Dress Allowance				20,000	18,200	20,000
A0120Q	Fixed Daily Allowance				10,000	9,600	10,000
A01211	Hill Allowance				40,000	400	40,000
A01217	Medical Allowance				880,000	827,538	880,000
A01222	Hardship allowance				10,000	9,600	10,000
A01229	Special compensation allowance				20,000	14,282	20,000
A0122N	Special Conveyance Allowance to Disabled Employee				30,000	46,000	42,000
A01239	Special Allowance				200,000	144,000	200,000
A01242	Consolidation Travelling Allowance				50,000		50,000
A01244	Adhoc relief					334	
A0124C	Disparity Reduction Allowance				2,276,000	2,145,414	2,276,000
A0124R	Adhoc Relief 2022				1,600,000	1,504,341	1,600,000
A0124X	Adhoc Relief Allowance 2023					5,240,655	5,254,501
A01260	Ration Allowance				10,000	1,362	10,000
A01270	Other				97,000	103,000	97,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>132,000</u>	<u>361,848</u>	<u>402,000</u>
A01274	Medical charges				120,000	359,848	
A01277	Contingent paid staff						390,000
A01289	Teaching Allowance				12,000	2,000	12,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
UL7038 RURAL COMMUNITY CENTER UTHAL BELA & HUB DISTRICT LASBELLA (OLD DDO UL4165)					
A03 TOTAL OPERATING EXPENSES			<u>853,000</u>	<u>853,000</u>	<u>926,450</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>297,150</u>
A03302 Water			43,000	43,000	45,150
A03303 Electricity			220,000	220,000	242,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for office building			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>330,000</u>	<u>330,000</u>	<u>370,500</u>
A03805 Travelling Allowance			90,000	90,000	94,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	276,000
A039 TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>96,800</u>
A03901 Stationery			88,000	88,000	96,800
A13 TOTAL REPAIRS AND MAINTENANCE			<u>174,000</u>	<u>174,000</u>	<u>191,400</u>
A130 TOTAL TRANSPORT			<u>174,000</u>	<u>174,000</u>	<u>191,400</u>
A13001 Transport			174,000	174,000	191,400

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
UL7038 RURAL COMMUNITY CENTER UTHAL BELA & HUB DISTRICT LASBELLA (OLD DDO UL4165)					
			27,762,000	30,102,761	33,490,351

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
UL7150 COMMUNITY DEVELOPMENT CENTRE BELA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,580,000</u>	<u>2,833,324</u>	<u>4,059,688</u>
A011 TOTAL PAY	6	6	<u>2,550,000</u>	<u>1,506,480</u>	<u>2,550,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>646,860</u>	<u>1,120,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>646,860</u>	<u>1,120,000</u>
S113 Social Welfare Officer (BPS-17)	1	1			
A535 Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,430,000</u>	<u>859,620</u>	<u>1,430,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>1,430,000</u>	<u>859,620</u>	<u>1,430,000</u>
J014 Junior Clerk (BPS-11)	1	1			
S370 Social Worker (Female) (BPS-08)	1	1			
S435 Social Worker (Male) (BPS-08)	1	1			
C064 Chowkidar (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>1,030,000</u>	<u>1,326,844</u>	<u>1,509,688</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,030,000</u>	<u>1,326,844</u>	<u>1,509,688</u>
A01202 House Rent Allowance			140,000	131,076	140,000
A01203 Conveyance Allowance			170,000	162,060	170,000
A01206 Local Compensatory Allowance			100,000	46,944	100,000
A01207 Washing Allowance			10,000	1,400	10,000
A01208 Dress Allowance			10,000	1,400	10,000
A01211 Hill Allowance			10,000		10,000
A01217 Medical Allowance			90,000	90,000	90,000
A01222 Hardship allowance			2,000	1,200	2,000
A0124C Disparity Reduction Allowance			298,000	269,424	298,000
A0124R Adhoc Relief 2022			200,000	138,852	200,000
A0124X Adhoc Relief Allowance 2023				479,688	479,688
A01270 Other				4,800	

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
UL7150 COMMUNITY DEVELOPMENT CENTRE BELA					
A03 TOTAL OPERATING EXPENSES			<u>577,000</u>	<u>577,000</u>	<u>608,050</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A03805 Travelling Allowance			100,000	100,000	105,000
A039 TOTAL GENERAL			<u>420,000</u>	<u>420,000</u>	<u>442,000</u>
A03901 Stationery			220,000	220,000	242,000
A03970 Others			200,000	200,000	200,000
003 Others			200,000		200,000
COMMUNITY DEVELOPMENT CENTRE BELA			4,157,000	3,410,324	4,667,738

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
UL7151	COMMUNITY DEVELOPMENT CENTRE UC NAKA KHARAI LASBELLA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,303,000</u>	<u>2,953,362</u>	<u>3,759,718</u>
A011	TOTAL PAY	6	6	<u>2,340,000</u>	<u>1,619,506</u>	<u>2,340,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>623,860</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>623,860</u>	<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,220,000</u>	<u>995,646</u>	<u>1,220,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,220,000</u>	<u>995,646</u>	<u>1,220,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
S435	Social Worker (Male) (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>963,000</u>	<u>1,333,856</u>	<u>1,419,718</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>963,000</u>	<u>1,333,856</u>	<u>1,419,718</u>
A01202	House Rent Allowance			120,000	85,206	120,000
A01203	Conveyance Allowance			170,000	179,196	170,000
A01206	Local Compensatory Allowance			100,000	36,780	100,000
A01207	Washing Allowance			10,000	1,200	10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			90,000	99,000	90,000
A01239	Special Allowance				7,700	
A0124C	Disparity Reduction Allowance			253,000	228,800	253,000
A0124R	Adhoc Relief 2022			200,000	150,024	200,000
A0124X	Adhoc Relief Allowance 2023				540,550	456,718

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
UL7151 COMMUNITY DEVELOPMENT CENTRE UC NAKA KHARAI LASBELLA					
A01270 Other				5,400	
A03 TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
COMMUNITY DEVELOPMENT CENTRE UC NAKA KHARAI LASBELLA			3,373,000	3,023,362	3,835,068

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
UL7174	COMPLEX FOR SPECIAL EDUCATION LASBELLA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,553,000</u>	<u>825,347</u>	<u>4,645,548</u>
A011	TOTAL PAY		16	16	<u>3,980,000</u>	<u>414,927</u>	<u>3,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,350,000</u>		<u>2,350,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,350,000</u>		<u>2,350,000</u>
P058	Principal	(BPS-19)	1	1			
C173	Child Psychologist	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
S130	SST (Science)	(BPS-17)	1	1			
S215	Speech Therapist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
B037	Braille Instructor	(BPS-16)	1	1			
T003	Tailor Master	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,630,000</u>	<u>414,927</u>	<u>1,630,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,630,000</u>	<u>414,927</u>	<u>1,630,000</u>
D137	Drawing Master	(BPS-14)	1	1			
J035	Junior Special Education Teacher	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>573,000</u>	<u>410,420</u>	<u>665,548</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>494,000</u>	<u>410,420</u>	<u>636,548</u>

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
UL7174 COMPLEX FOR SPECIAL EDUCATION LASBELLA					
A01202 House Rent Allowance			40,000	38,280	40,000
A01203 Conveyance Allowance			60,000	55,692	60,000
A01206 Local Compensatory Allowance			100,000	13,880	100,000
A01207 Washing Allowance			10,000	1,200	10,000
A01208 Dress Allowance			10,000	1,200	10,000
A01211 Hill Allowance			30,000		30,000
A01217 Medical Allowance			40,000	36,000	40,000
A01222 Hardship allowance			2,000		2,000
A01224 Entertainment allowance			10,000		10,000
A01244 Adhoc relief				2,004	
A0124C Disparity Reduction Allowance			92,000	78,144	92,000
A0124R Adhoc Relief 2022			100,000	39,072	100,000
A0124X Adhoc Relief Allowance 2023				142,548	142,548
A01270 Other				2,400	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>		<u>29,000</u>
A01274 Medical charges			50,000		
A01289 Teaching Allowance			29,000		29,000
A03 TOTAL OPERATING EXPENSES			<u>273,000</u>	<u>273,000</u>	<u>292,350</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			31,000	31,000	31,000
A033 TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>124,300</u>
A03303 Electricity			113,000	113,000	124,300
A038 TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>55,650</u>
A03805 Travelling Allowance			53,000	53,000	55,650
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>80,400</u>

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
UL7174 COMPLEX FOR SPECIAL EDUCATION LASBELLA					
A03901 Stationery			24,000	24,000	26,400
A03902 Printing & Publication			30,000	30,000	33,000
A03970 Others			21,000	21,000	21,000
003 Others			21,000		21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A13101 Machinery & Equipment			24,000	24,000	26,400
COMPLEX FOR SPECIAL EDUCATION LASBELLA			4,850,000	1,122,347	4,964,298

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
WS7014 RURAL COMMUNITY CENTERS DISTRICT WASHUK (OLD DDO WS4023)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,593,000</u>	<u>9,665,948</u>	<u>12,525,316</u>
A011 TOTAL PAY	16	17	<u>7,723,000</u>	<u>5,781,980</u>	<u>7,723,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,260,000</u>	<u>2,021,200</u>	<u>3,260,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,260,000</u>	<u>2,021,200</u>	<u>3,260,000</u>
D026 Deputy Director (BPS-18)	1	1			
S286 Social Welfare Officer (Male) (BPS-17)	2	2			
A055 Assistant (BPS-16)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	12	13	<u>4,463,000</u>	<u>3,760,780</u>	<u>4,463,000</u>
A01151 Total Basic Pay of Other Staff	12	13	<u>4,390,000</u>	<u>3,760,780</u>	<u>4,390,000</u>
J014 Junior Clerk (BPS-11)	2	2			
S114 Social Worker (BPS-08)	6	6			
C064 Chowkidar (BPS-01)	2	2			
N003 Naib Qasid (BPS-01)	2	2			
P326 Part time Sweeper @-RS 6500/Month (Contract)		1			
A01156 Total Pay of contract staff			<u>73,000</u>		<u>73,000</u>
A012 TOTAL ALLOWANCES			<u>2,870,000</u>	<u>3,883,968</u>	<u>4,802,316</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,790,000</u>	<u>3,883,968</u>	<u>4,724,316</u>
A01202 House Rent Allowance			380,000	259,356	380,000
A01203 Conveyance Allowance			410,000	285,540	410,000
A01207 Washing Allowance			20,000	3,600	20,000
A01208 Dress Allowance			20,000	3,600	20,000
A01211 Hill Allowance			30,000		30,000
A01217 Medical Allowance			310,000	207,156	310,000

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
WS7014 RURAL COMMUNITY CENTERS DISTRICT WASHUK (OLD DDO WS4023)					
A01222 Hardship allowance			10,000	600	10,000
A01229 Special compensation allowance			200,000	97,512	200,000
A0124C Disparity Reduction Allowance			710,000	533,496	710,000
A0124R Adhoc Relief 2022			700,000	558,792	700,000
A0124X Adhoc Relief Allowance 2023				1,934,316	1,934,316
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>78,000</u>
A01274 Medical charges			80,000		
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>318,000</u>	<u>318,000</u>	<u>344,300</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>84,250</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			57,000	57,000	62,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03402 Rent for office building			49,000	49,000	49,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>143,750</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			125,000	125,000	143,750
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
WS7014 RURAL COMMUNITY CENTERS DISTRICT WASHUK (OLD DDO WS4023)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>74,800</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>74,800</u>
A13101 Machinery & Equipment			68,000	68,000	74,800
RURAL COMMUNITY CENTERS DISTRICT WASHUK (OLD DDO WS4023)			10,979,000	10,051,948	12,944,416

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
ZB7028	RURAL COMMUNITY CENTER DISTRICT ZHOB (OLD DDO ZB4047)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,556,000</u>	<u>3,199,412</u>	<u>6,168,848</u>
A011	TOTAL PAY		10	11	<u>4,258,000</u>	<u>1,933,160</u>	<u>4,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,940,000</u>	<u>1,274,700</u>	<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,940,000</u>	<u>1,274,700</u>	<u>1,940,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	8	<u>2,318,000</u>	<u>658,460</u>	<u>2,318,000</u>
A01151	Total Basic Pay of Other Staff		7	8	<u>2,240,000</u>	<u>586,460</u>	<u>2,240,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>78,000</u>	<u>72,000</u>	<u>78,000</u>
A012	TOTAL ALLOWANCES				<u>1,298,000</u>	<u>1,266,252</u>	<u>1,910,848</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,258,000</u>	<u>1,266,252</u>	<u>1,832,848</u>
A01202	House Rent Allowance				200,000	106,476	200,000
A01203	Conveyance Allowance				220,000	104,604	220,000
A01207	Washing Allowance				10,000	1,200	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				20,000	4,800	20,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
ZB7028 RURAL COMMUNITY CENTER DISTRICT ZHOB (OLD DDO ZB4047)					
A01217 Medical Allowance			150,000	65,052	150,000
A01222 Hardship allowance			1,000	600	1,000
A01229 Special compensation allowance			50,000	16,968	50,000
A0124C Disparity Reduction Allowance			296,000	213,648	296,000
A0124R Adhoc Relief 2022			300,000	176,856	300,000
A0124X Adhoc Relief Allowance 2023				574,848	574,848
A01265 Cash Handling Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>78,000</u>
A01274 Medical charges			40,000		
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>1,348,000</u>	<u>1,551,904</u>	<u>1,428,050</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>351,000</u>	<u>351,000</u>	<u>384,550</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			330,000	330,000	363,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>623,904</u>	<u>420,000</u>
A03402 Rent for office building			420,000	623,904	420,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>340,000</u>	<u>381,000</u>
A03805 Travelling Allowance			100,000	100,000	105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			240,000	240,000	276,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
ZB7028 RURAL COMMUNITY CENTER DISTRICT ZHOB (OLD DDO ZB4047)					
A039 TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>200,500</u>
A03901 Stationery			55,000	55,000	60,500
A03970 Others			140,000	140,000	140,000
003 Others			140,000		140,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,500,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,500,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001 Transport			110,000	110,000	121,000
RURAL COMMUNITY CENTER DISTRICT ZHOB (OLD DDO ZB4047)			7,014,000	6,361,316	7,717,898

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
ZB7078	RURAL COMMUNITY CENTRE QAMAR DINKARAZ KAKAR KHORASAN DISTRICT ZHOB (OLD DDO ZB4110)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,057,000</u>	<u>367,498</u>	<u>1,081,128</u>
A011	TOTAL PAY		3	3	<u>620,000</u>	<u>186,250</u>	<u>620,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>310,000</u>	<u>186,250</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>310,000</u>	<u>186,250</u>	<u>310,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>437,000</u>	<u>181,248</u>	<u>461,128</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>397,000</u>	<u>181,248</u>	<u>461,128</u>
A01202	House Rent Allowance				40,000	16,044	40,000
A01203	Conveyance Allowance				50,000	21,420	50,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000	1,200	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				10,000	2,400	10,000
A01217	Medical Allowance				30,000	18,000	30,000
A01222	Hardship allowance				2,000		2,000
A01229	Special compensation allowance				10,000	5,976	10,000
A0124C	Disparity Reduction Allowance				33,000	32,880	33,000
A0124R	Adhoc Relief 2022				100,000	18,000	100,000
A0124X	Adhoc Relief Allowance 2023					64,128	64,128
A01265	Cash Handling Allowance				2,000		2,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
ZB7078 RURAL COMMUNITY CENTRE QAMAR DINKARAZ KAKAR KHORASAN DISTRICT ZHOB (OLD DDO ZB4110)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		
A01274 Medical charges			40,000		
A03 TOTAL OPERATING EXPENSES			<u>44,000</u>	<u>44,000</u>	<u>47,600</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03205 Courier and pilot service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>33,600</u>
A03302 Water			10,000	10,000	10,500
A03303 Electricity			21,000	21,000	23,100
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03901 Stationery			10,000	10,000	11,000
RURAL COMMUNITY CENTRE QAMAR DINKARAZ KAKAR KHORASAN DISTRICT ZHOB (OLD DDO ZB4110)			1,101,000	411,498	1,128,728

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
ZB7079	TREATMENT & REHABILITATION CENTRE FOR DURG ADDICTS AT ZHOB (OLD DDO ZB4111)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,000,000</u>		<u>960,000</u>
A011	TOTAL PAY	3	3	<u>720,000</u>		<u>720,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>410,000</u>		<u>410,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>410,000</u>		<u>410,000</u>
M150	Medical Officer (BPS-17) //Psychologist (Male)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>310,000</u>		<u>310,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>310,000</u>		<u>310,000</u>
P028	Physical Training Instructor (BPS-09)	1	1			
D103	Dispenser (BPS-06)	1	1			
A012	TOTAL ALLOWANCES			<u>280,000</u>		<u>240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>240,000</u>		<u>240,000</u>
A01202	House Rent Allowance			40,000		40,000
A01203	Conveyance Allowance			70,000		70,000
A01206	Local Compensatory Allowance			100,000		100,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			20,000		20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		
A01274	Medical charges			40,000		
A03	TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>61,000</u>	<u>66,350</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
ZB7079 TREATMENT & REHABILITATION CENTRE FOR DURG ADDICTS AT ZHOB (OLD DDO ZB4111)					
A03201 Postage and Telegraph			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>50,050</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			35,000	35,000	38,500
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
TREATMENT & REHABILITATION CENTRE FOR DURG ADDICTS AT ZHOB (OLD DDO ZB4111)			1,061,000	61,000	1,026,350

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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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
ZB7107	COMMUNITY DEVELOPMENT CENTRE KUNDAR ASHIWAT KAKAR KHURSAN ZHOB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,957,000</u>	<u>980,724</u>	<u>2,031,000</u>
A011	TOTAL PAY		6	6	<u>1,730,000</u>	<u>528,870</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,120,000</u>	<u>528,870</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,120,000</u>	<u>528,870</u>	<u>1,120,000</u>
S113	Social Welfare Officer	(BPS-17)	1	1			
A535	Assistant Social Welfare Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>610,000</u>		<u>610,000</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>610,000</u>		<u>610,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S370	Social Worker (Female)	(BPS-08)	1	1			
S435	Social Worker (Male)	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>227,000</u>	<u>451,854</u>	<u>301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>227,000</u>	<u>451,854</u>	<u>301,000</u>
A01202	House Rent Allowance				20,000	36,820	30,000
A01203	Conveyance Allowance				30,000	77,202	59,000
A01206	Local Compensatory Allowance					1,348	
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000	10,000	10,000
A01217	Medical Allowance				20,000	15,000	20,000
A01229	Special compensation allowance				10,000	10,140	10,000
A0124C	Disparity Reduction Allowance				16,000	56,740	51,000
A0124R	Adhoc Relief 2022				100,000	64,250	100,000
A0124X	Adhoc Relief Allowance 2023					180,354	

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
ZB7107 COMMUNITY DEVELOPMENT CENTRE KUNDAR ASHIWAT KAKAR KHURSAN ZHOB					
A01265 Cash Handling Allowance			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>66,000</u>	<u>66,000</u>	<u>70,900</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>56,800</u>
A03302 Water			10,000	10,000	10,500
A03303 Electricity			33,000	33,000	36,300
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>12,100</u>
A03901 Stationery			11,000	11,000	12,100
COMMUNITY DEVELOPMENT CENTRE KUNDAR ASHIWAT KAKAR KHURSAN ZHOB			2,023,000	1,046,724	2,101,900

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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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
ZT7019	RURAL COMMUNITY CENTER DISTRICT ZIARAT (OLD DDO ZT4029)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,270,000</u>	<u>2,206,588</u>	<u>4,335,000</u>
A011	TOTAL PAY	10	11	<u>3,432,000</u>	<u>1,308,700</u>	<u>3,459,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,430,000</u>		<u>1,430,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,430,000</u>		<u>1,430,000</u>
D026	Deputy Director (BPS-18)	1	1			
S286	Social Welfare Officer (Male) (BPS-17)	1	1			
A424	Assistant Social Welfare Officer (Female) (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	8	<u>2,002,000</u>	<u>1,308,700</u>	<u>2,029,000</u>
A01151	Total Basic Pay of Other Staff	7	8	<u>1,940,000</u>	<u>1,267,280</u>	<u>1,940,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S114	Social Worker (BPS-08)	4	4			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month (Contract)		1			
A01152	Personal pay				41,420	27,000
A01156	Total Pay of contract staff			<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES			<u>838,000</u>	<u>897,888</u>	<u>876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>798,000</u>	<u>897,888</u>	<u>798,000</u>
A01202	House Rent Allowance			140,000	56,556	140,000
A01203	Conveyance Allowance			120,000	67,788	120,000
A01207	Washing Allowance			10,000	1,200	10,000
A01208	Dress Allowance			10,000	1,200	10,000

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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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
ZT7019 RURAL COMMUNITY CENTER DISTRICT ZIARAT (OLD DDO ZT4029)					
A01211 Hill Allowance			20,000	7,200	20,000
A01217 Medical Allowance			120,000	54,000	120,000
A01222 Hardship allowance			1,000		1,000
A01229 Special compensation allowance			40,000	25,932	40,000
A0124C Disparity Reduction Allowance			136,000	116,544	136,000
A0124R Adhoc Relief 2022			200,000	123,960	200,000
A0124X Adhoc Relief Allowance 2023				443,508	
A01265 Cash Handling Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		<u>78,000</u>
A01274 Medical charges			40,000		
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>492,000</u>	<u>492,000</u>	<u>526,750</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03202 Telephone and trunk call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>109,000</u>	<u>109,000</u>	<u>120,450</u>
A03301 Gas			28,000	28,000	30,800
A03302 Water			6,000	6,000	6,300
A03303 Electricity			28,000	28,000	30,800
A03304 Hot and cold weather charges			10,000	10,000	10,000
A03305 P.O.L. for Generator			37,000	37,000	42,550
A034 TOTAL OCCUPANCY COSTS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03402 Rent for office building			54,000	54,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>184,000</u>	<u>184,000</u>	<u>202,100</u>
A03805 Travelling Allowance			95,000	95,000	99,750
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			89,000	89,000	102,350

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
ZT7019 RURAL COMMUNITY CENTER DISTRICT ZIARAT (OLD DDO ZT4029)					
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>105,200</u>
A03901 Stationery			52,000	52,000	57,200
A03970 Others			48,000	48,000	48,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>46,200</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>46,200</u>
A13101 Machinery & Equipment			42,000	42,000	46,200
RURAL COMMUNITY CENTER DISTRICT ZIARAT (OLD DDO ZT4029)			4,804,000	2,740,588	4,907,950

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062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
ZT7066	RURAL COMMUNITY CENTRE AT SANJAVI DISTRICT ZIARAT (OLD DDO ZT4129)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,448,000</u>	<u>367,450</u>	<u>1,448,000</u>
A011	TOTAL PAY		3	3	<u>1,020,000</u>	<u>186,250</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>610,000</u>		<u>610,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>610,000</u>		<u>610,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>410,000</u>	<u>186,250</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>410,000</u>	<u>186,250</u>	<u>410,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>428,000</u>	<u>181,200</u>	<u>428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>428,000</u>	<u>181,200</u>	<u>428,000</u>
A01202	House Rent Allowance				70,000	16,044	70,000
A01203	Conveyance Allowance				100,000	21,420	100,000
A01207	Washing Allowance				10,000	1,200	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				10,000	2,400	10,000
A01217	Medical Allowance				50,000	18,000	50,000
A01222	Hardship allowance				2,000		2,000
A01229	Special compensation allowance				20,000	5,928	20,000
A0124C	Disparity Reduction Allowance				56,000	32,880	56,000
A0124R	Adhoc Relief 2022				100,000	18,000	100,000
A0124X	Adhoc Relief Allowance 2023					64,128	
A03	TOTAL OPERATING EXPENSES				<u>48,000</u>	<u>48,000</u>	<u>50,950</u>

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
ZT7066 RURAL COMMUNITY CENTRE AT SANJAVI DISTRICT ZIARAT (OLD DDO ZT4129)					
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>22,000</u>	<u>22,000</u>	<u>23,650</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			11,000	11,000	12,100
A039 TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>25,300</u>
A03901 Stationery			13,000	13,000	14,300
A03970 Others			11,000	11,000	11,000
RURAL COMMUNITY CENTRE AT SANJAVI DISTRICT ZIARAT (OLD DDO ZT4129)			1,496,000	415,450	1,498,950

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SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

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
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
ZT7067	RURAL COMMUNITY CENTRE AT KILLI AZAM MUKHALZAI AHMADOON DISTRICT ZIARAT(OLD DDO ZT4130)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,442,000</u>	<u>1,060,010</u>	<u>1,529,000</u>
A011	TOTAL PAY	3	3	<u>1,020,000</u>	<u>567,510</u>	<u>1,075,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>610,000</u>		<u>610,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>610,000</u>		<u>610,000</u>
A424	Assistant Social Welfare Officer (Female) (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>410,000</u>	<u>567,510</u>	<u>465,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>410,000</u>	<u>567,510</u>	<u>465,000</u>
S114	Social Worker (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>422,000</u>	<u>492,500</u>	<u>454,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>422,000</u>	<u>492,500</u>	<u>454,000</u>
A01202	House Rent Allowance			70,000	50,694	70,000
A01203	Conveyance Allowance			100,000	61,992	100,000
A01207	Washing Allowance			10,000	1,200	10,000
A01208	Dress Allowance			10,000	1,200	10,000
A01211	Hill Allowance			10,000	6,600	10,000
A01217	Medical Allowance			50,000	49,500	50,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			20,000	12,752	20,000
A01239	Special Allowance				4,620	2,000
A0124C	Disparity Reduction Allowance			51,000	104,574	81,000
A0124R	Adhoc Relief 2022			100,000	53,847	100,000
A0124X	Adhoc Relief Allowance 2023				145,521	

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062102 PLANNING OF COMMUNITY SERVICES

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
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
ZT7067 RURAL COMMUNITY CENTRE AT KILLI AZAM MUKHALZAI AHMADOON DISTRICT ZIARAT(OLD DDO ZT4130)					
A03 TOTAL OPERATING EXPENSES			<u>48,000</u>	<u>48,000</u>	<u>50,950</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>33,000</u>	<u>33,000</u>	<u>34,650</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			11,000	11,000	12,100
A03304 Hot and cold weather charges			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
RURAL COMMUNITY CENTRE AT KILLI AZAM MUKHALZAI AHMADOON DISTRICT ZIARAT(OLD DDO ZT4130)			1,490,000	1,108,010	1,579,950

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
AW7065	DISTRICT LITERACY OFFICE AWARAN (OLD DDO AW4080)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,540,000</u>	<u>484,406</u>	<u>6,623,832</u>
A011	TOTAL PAY		42	42	<u>6,004,000</u>	<u>248,690</u>	<u>6,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
D329	District Literacy Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>5,694,000</u>	<u>248,690</u>	<u>5,694,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>510,000</u>	<u>248,690</u>	<u>510,000</u>
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S515	Supervisor (ALC) (Fixed)		1	1			
S516	Supervisor (NFE) (Fixed)		3	3			
T117	Tutor (ALC) (Fixed)		10	10			
T118	Tutor (NFE) (Fixed)		25	25			
A01156	Total Pay of contract staff				<u>5,184,000</u>		<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>536,000</u>	<u>235,716</u>	<u>619,832</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>536,000</u>	<u>235,716</u>	<u>619,832</u>
A01202	House Rent Allowance				60,000	22,236	60,000
A01203	Conveyance Allowance				80,000	34,272	80,000
A01206	Local Compensatory Allowance				100,000	8,280	100,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	18,000	100,000
A01239	Special Allowance				20,000		20,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
AW7065	DISTRICT LITERACY OFFICE AWARAN (OLD DDO AW4080)				
A0124C	Disparity Reduction Allowance		46,000	45,264	46,000
A0124R	Adhoc Relief 2022		100,000	22,632	100,000
A0124X	Adhoc Relief Allowance 2023			83,832	83,832
A01270	Other			1,200	
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE AWARAN (OLD DDO AW4080)			6,600,000	544,406	6,686,982

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
BE7072	DISTRICT LITERACY BARKAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,380,000</u>	<u>517,166</u>	<u>1,469,040</u>
A011	TOTAL PAY		2	2	<u>820,000</u>	<u>264,410</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>		<u>510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>510,000</u>		<u>510,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
A012	TOTAL ALLOWANCES				<u>560,000</u>	<u>252,756</u>	<u>649,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>557,000</u>	<u>252,756</u>	<u>646,040</u>
A01202	House Rent Allowance				60,000	23,532	60,000
A01203	Conveyance Allowance				100,000	34,272	100,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	18,000	100,000
A01226	Computer allowance				10,000	7,200	10,000
A01229	Special compensation allowance				30,000	8,784	30,000
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				117,000	47,952	117,000
A0124R	Adhoc Relief 2022				100,000	23,976	100,000
A0124X	Adhoc Relief Allowance 2023					89,040	89,040
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,000</u>		<u>3,000</u>
A01289	Teaching Allowance				3,000		3,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
BE7072	DISTRICT LITERACY BARKAN				
A03	TOTAL OPERATING EXPENSES		<u>49,000</u>	<u>49,000</u>	<u>52,150</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>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY BARKAN			1,429,000	566,166	1,521,190

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
DB7094	DISTRICT LITERACY OFFICE DERA BUGTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,013,000</u>	<u>511,166</u>	<u>1,102,040</u>	
A011	TOTAL PAY	2	2	<u>620,000</u>	<u>264,410</u>	<u>620,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>310,000</u>		<u>310,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>393,000</u>	<u>246,756</u>	<u>482,040</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>393,000</u>	<u>246,756</u>	<u>482,040</u>
A01202	House Rent Allowance			30,000	23,532	30,000
A01203	Conveyance Allowance			40,000	34,272	40,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	18,000	100,000
A01229	Special compensation allowance			30,000	8,784	30,000
A01239	Special Allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			53,000	47,952	53,000
A0124R	Adhoc Relief 2022			100,000	23,976	100,000
A0124X	Adhoc Relief Allowance 2023				89,040	89,040
A01270	Other				1,200	
A03	TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>49,000</u>	<u>52,150</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

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
DB7094	DISTRICT LITERACY OFFICE DERA BUGTI				
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE DERA BUGTI			1,062,000	560,166	1,154,190

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
DK7056	DISTRICT LITERACY DUKKI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,049,000</u>	<u>512,366</u>	<u>1,138,040</u>
A011	TOTAL PAY	2	2	<u>620,000</u>	<u>264,410</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>310,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>310,000</u>	<u>310,000</u>
D329	District Literacy Officer (BPS-16)	1	1		
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>310,000</u>	<u>264,410</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>264,410</u>
A269	Assistant Computer Operator (BPS-12)	1	1		
A012	TOTAL ALLOWANCES			<u>429,000</u>	<u>247,956</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>429,000</u>	<u>247,956</u>
A01202	House Rent Allowance			30,000	23,532
A01203	Conveyance Allowance			40,000	34,272
A01206	Local Compensatory Allowance			100,000	8,784
A01211	Hill Allowance			10,000	2,400
A01217	Medical Allowance			100,000	18,000
A0124C	Disparity Reduction Allowance			49,000	47,952
A0124R	Adhoc Relief 2022			100,000	23,976
A0124X	Adhoc Relief Allowance 2023				89,040
A03	TOTAL OPERATING EXPENSES			<u>77,000</u>	<u>77,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>
				<u>55,650</u>	<u>55,650</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
DK7056	DISTRICT LITERACY DUKKI				
A03805	Travelling Allowance		53,000	53,000	55,650
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>25,300</u>
A03901	Stationery		13,000	13,000	14,300
A03902	Printing & Publication		10,000	10,000	11,000
DISTRICT LITERACY DUKKI			1,126,000	589,366	1,219,990

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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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
GR7107	DISTRICT LITERACY OFFICE GWADAR (OLD DDO GR4138)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,280,000</u>	<u>3,738,306</u>	<u>9,363,832</u>
A011	TOTAL PAY		42	42	<u>8,754,000</u>	<u>3,492,690</u>	<u>8,754,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>8,444,000</u>	<u>3,492,690</u>	<u>8,444,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>3,260,000</u>	<u>280,690</u>	<u>3,260,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S515	Supervisor (ALC)	(Fixed)	1	1			
S516	Supervisor (NFE)	(Fixed)	3	3			
T117	Tutor (ALC)	(Fixed)	10	10			
T118	Tutor (NFE)	(Fixed)	25	25			
A01156	Total Pay of contract staff				<u>5,184,000</u>	<u>3,212,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>526,000</u>	<u>245,616</u>	<u>609,832</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>526,000</u>	<u>245,616</u>	<u>609,832</u>
A01202	House Rent Allowance				70,000	33,336	70,000
A01203	Conveyance Allowance				70,000	34,272	70,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	18,000	100,000
A01229	Special compensation allowance				10,000	8,280	10,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
GR7107	DISTRICT LITERACY OFFICE GWADAR (OLD DDO GR4138)				
A0124C	Disparity Reduction Allowance		46,000	45,264	46,000
A0124R	Adhoc Relief 2022		100,000	22,632	100,000
A0124X	Adhoc Relief Allowance 2023			83,832	83,832
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE GWADAR (OLD DDO GR4138)			9,340,000	3,798,306	9,426,982

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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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
HI7071	DISTRICT LITERACY OFFICE HARNAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,094,000</u>	<u>510,170</u>	<u>1,183,040</u>
A011	TOTAL PAY		2	2	<u>620,000</u>	<u>264,410</u>	<u>620,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
D329	District Literacy Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)		1	1			
A012	TOTAL ALLOWANCES				<u>474,000</u>	<u>245,760</u>	<u>563,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>474,000</u>	<u>245,760</u>	<u>563,040</u>
A01202	House Rent Allowance				40,000	23,532	40,000
A01203	Conveyance Allowance				40,000	34,272	40,000
A01206	Local Compensatory Allowance				100,000	6,588	100,000
A01211	Hill Allowance				10,000	2,400	10,000
A01217	Medical Allowance				100,000	18,000	100,000
A01226	Computer allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				74,000	47,952	74,000
A0124R	Adhoc Relief 2022				100,000	23,976	100,000
A0124X	Adhoc Relief Allowance 2023					89,040	89,040
A03	TOTAL OPERATING EXPENSES				<u>49,000</u>	<u>49,000</u>	<u>52,150</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>34,000</u>	<u>34,000</u>	<u>35,850</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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
HI7071	DISTRICT LITERACY OFFICE HARNAI				
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE HARNAI			1,143,000	559,170	1,235,190

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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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
JF7088	DISTRICT LITERACY OFFICE JAFFARABAD (OLD DDO JF4174)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,998,000</u>	<u>1,334,322</u>	<u>9,237,688</u>
A011	TOTAL PAY		42	42	<u>8,344,000</u>	<u>709,830</u>	<u>8,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>	<u>461,140</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>510,000</u>	<u>461,140</u>	<u>510,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>7,834,000</u>	<u>248,690</u>	<u>7,834,000</u>
A01151	Total Basic Pay of Other Staff		<u>41</u>	<u>41</u>	<u>2,650,000</u>	<u>248,690</u>	<u>2,650,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S515	Supervisor (ALC)	(Fixed)	1	1			
S516	Supervisor (NFE)	(Fixed)	3	3			
T117	Tutor (ALC)	(Fixed)	10	10			
T118	Tutor (NFE)	(Fixed)	25	25			
A01156	Total Pay of contract staff				<u>5,184,000</u>		<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>654,000</u>	<u>624,492</u>	<u>893,688</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>654,000</u>	<u>624,492</u>	<u>893,688</u>
A01202	House Rent Allowance				70,000	54,960	70,000
A01203	Conveyance Allowance				100,000	94,272	100,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	36,000	100,000
A01229	Special compensation allowance				30,000	20,136	30,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
JF7088	DISTRICT LITERACY OFFICE JAFFARABAD (OLD DDO JF4174)				
A0124C	Disparity Reduction Allowance		124,000	113,352	124,000
A0124R	Adhoc Relief 2022		100,000	64,884	100,000
A0124X	Adhoc Relief Allowance 2023			239,688	239,688
A01270	Other			1,200	
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE JAFFARABAD (OLD DDO JF4174)			9,058,000	1,394,322	9,300,838

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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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
JH7108	DISTRICT LITERACY JHAL MAGSI				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,226,000</u>	<u>518,366</u>	<u>1,315,040</u>
A011	TOTAL PAY	2	2	<u>720,000</u>	<u>264,410</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>310,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>310,000</u>	<u>310,000</u>
D329	District Literacy Officer (BPS-16)	1	1		
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>410,000</u>	<u>264,410</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>410,000</u>	<u>264,410</u>
A269	Assistant Computer Operator (BPS-12)	1	1		
A012	TOTAL ALLOWANCES			<u>506,000</u>	<u>253,956</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>506,000</u>	<u>253,956</u>
A01202	House Rent Allowance			40,000	23,532
A01203	Conveyance Allowance			50,000	34,272
A01206	Local Compensatory Allowance			100,000	100,000
A01211	Hill Allowance			10,000	10,000
A01217	Medical Allowance			100,000	18,000
A01226	Computer allowance			20,000	7,200
A01229	Special compensation allowance			20,000	8,784
A0124C	Disparity Reduction Allowance			66,000	47,952
A0124R	Adhoc Relief 2022			100,000	23,976
A0124X	Adhoc Relief Allowance 2023				89,040
A01270	Other				1,200
A03	TOTAL OPERATING EXPENSES			<u>77,000</u>	<u>77,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
JH7108	DISTRICT LITERACY JHAL MAGSI				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>55,650</u>
A03805	Travelling Allowance		53,000	53,000	55,650
A039	TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>	<u>25,300</u>
A03901	Stationery		13,000	13,000	14,300
A03902	Printing & Publication		10,000	10,000	11,000
DISTRICT LITERACY JHAL MAGSI			1,303,000	595,366	1,396,990

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
KI7086	DISTRICT LITERACY OFFICE KACHHI (OLD DDO KI4120)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,161,000</u>	<u>5,348,406</u>	<u>7,244,832</u>
A011	TOTAL PAY	42	42	<u>6,704,000</u>	<u>5,112,690</u>	<u>6,704,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,110,000</u>		<u>1,110,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>410,000</u>		<u>410,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A01106	Total Pay of contract staff			<u>700,000</u>		<u>700,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>5,594,000</u>	<u>5,112,690</u>	<u>5,594,000</u>
A01151	Total Basic Pay of Other Staff	<u>41</u>	<u>41</u>	<u>410,000</u>	<u>248,690</u>	<u>410,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S515	Supervisor (ALC) (Fixed)	1	1			
S516	Supervisor (NFE) (Fixed)	3	3			
T117	Tutor (ALC) (Fixed)	10	10			
T118	Tutor (NFE) (Fixed)	25	25			
A01156	Total Pay of contract staff			<u>5,184,000</u>	<u>4,864,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES			<u>457,000</u>	<u>235,716</u>	<u>540,832</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>457,000</u>	<u>235,716</u>	<u>540,832</u>
A01202	House Rent Allowance			60,000	22,236	60,000
A01203	Conveyance Allowance			80,000	34,272	80,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	18,000	100,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
KI7086	DISTRICT LITERACY OFFICE KACHHI (OLD DDO KI4120)				
A01229	Special compensation allowance		20,000	8,280	20,000
A01239	Special Allowance		20,000		20,000
A0124C	Disparity Reduction Allowance		47,000	45,264	47,000
A0124R	Adhoc Relief 2022		100,000	22,632	100,000
A0124X	Adhoc Relief Allowance 2023			83,832	83,832
A01270	Other			1,200	
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE KACHHI (OLD DDO KI4120)			7,221,000	5,408,406	7,307,982

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
KL7095	DISTRICT LITERACY OFFICE KALAT (OLD DDO KL4129)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,686,000</u>	<u>6,488,144</u>	<u>8,128,508</u>
A011	TOTAL PAY		46	46	<u>6,714,000</u>	<u>5,288,876</u>	<u>6,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>610,000</u>	<u>379,780</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>610,000</u>	<u>379,780</u>	<u>610,000</u>
A055	Assistant	(BPS-16)	1	1			
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		44	44	<u>6,104,000</u>	<u>4,909,096</u>	<u>6,118,000</u>
A01151	Total Basic Pay of Other Staff		<u>44</u>	<u>44</u>	<u>920,000</u>	<u>885,600</u>	<u>934,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S515	Supervisor (ALC)	(Fixed)	1	1			
S516	Supervisor (NFE)	(Fixed)	3	3			
T117	Tutor (ALC)	(Fixed)	10	10			
T118	Tutor (NFE)	(Fixed)	25	25			
A01156	Total Pay of contract staff				<u>5,184,000</u>	<u>4,023,496</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>972,000</u>	<u>1,199,268</u>	<u>1,400,508</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>972,000</u>	<u>1,199,268</u>	<u>1,400,508</u>
A01202	House Rent Allowance				120,000	110,580	120,000
A01203	Conveyance Allowance				180,000	171,384	180,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
KL7095	DISTRICT LITERACY OFFICE KALAT (OLD DDO KL4129)				
A01207	Washing Allowance		10,000	2,400	10,000
A01208	Dress Allowance		10,000	2,400	10,000
A01211	Hill Allowance		30,000	9,600	30,000
A01217	Medical Allowance		100,000	90,000	100,000
A01229	Special compensation allowance		80,000	40,680	80,000
A01239	Special Allowance		10,000		10,000
A0124C	Disparity Reduction Allowance		232,000	227,064	232,000
A0124R	Adhoc Relief 2022		200,000	116,652	200,000
A0124X	Adhoc Relief Allowance 2023			428,508	428,508
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE KALAT (OLD DDO KL4129)			7,746,000	6,548,144	8,191,658

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
KN7073	DISTRICT LITERACY OFFICER KHARAN (OLD DDO KN4123)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,596,000</u>	<u>966,412</u>	<u>6,771,664</u>
A011	TOTAL PAY	42	42	<u>6,004,000</u>	<u>6,012,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>310,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>310,000</u>	<u>310,000</u>
D329	District Literacy Officer (BPS-16)	1	1		
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>5,694,000</u>	<u>5,702,000</u>
A01151	Total Basic Pay of Other Staff	41	41	<u>510,000</u>	<u>518,000</u>
S184	Supervisor (BPS-14)	1	1		
J014	Junior Clerk (BPS-11)	1	1		
S515	Supervisor (ALC) (Fixed)	1	1		
S516	Supervisor (NFE) (Fixed)	3	3		
T117	Tutor (ALC) (Fixed)	10	10		
T118	Tutor (NFE) (Fixed)	25	25		
A01156	Total Pay of contract staff			<u>5,184,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES			<u>592,000</u>	<u>759,664</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>592,000</u>	<u>759,664</u>
A01202	House Rent Allowance			70,000	70,000
A01203	Conveyance Allowance			80,000	80,000
A01206	Local Compensatory Allowance			100,000	100,000
A01207	Washing Allowance			10,000	10,000
A01208	Dress Allowance			10,000	10,000
A01211	Hill Allowance			10,000	10,000
A01217	Medical Allowance			100,000	100,000
A01239	Special Allowance			10,000	10,000
A0124C	Disparity Reduction Allowance			102,000	102,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
KN7073	DISTRICT LITERACY OFFICER KHARAN (OLD DDO KN4123)				
A0124R	Adhoc Relief 2022		100,000	45,264	100,000
A0124X	Adhoc Relief Allowance 2023			167,664	167,664
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICER KHARAN (OLD DDO KN4123)			6,656,000	1,026,412	6,834,814

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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
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
KR7168	DISTRICT LITERACY OFFICER KHUZDAR (OLD DDO KR4276)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,924,000</u>	<u>4,440,640</u>	<u>7,255,520</u>
A011	TOTAL PAY			<u>6,204,000</u>	<u>3,582,520</u>	<u>6,212,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>510,000</u>	<u>461,140</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>510,000</u>	<u>461,140</u>	<u>510,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF			<u>5,694,000</u>	<u>3,121,380</u>	<u>5,702,000</u>
A01151	Total Basic Pay of Other Staff	<u>41</u>	<u>41</u>	<u>510,000</u>	<u>497,380</u>	<u>518,000</u>
S184	Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S515	Supervisor (ALC) (Fixed)	1	1			
S516	Supervisor (NFE) (Fixed)	3	3			
T117	Tutor (ALC) (Fixed)	10	10			
T118	Tutor (NFE) (Fixed)	25	25			
A01156	Total Pay of contract staff			<u>5,184,000</u>	<u>2,624,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES			<u>720,000</u>	<u>858,120</u>	<u>1,043,520</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>720,000</u>	<u>858,120</u>	<u>1,043,520</u>
A01202	House Rent Allowance			90,000	77,196	90,000
A01203	Conveyance Allowance			130,000	128,544	130,000
A01206	Local Compensatory Allowance			100,000	28,728	100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	54,000	100,000
A0124C	Disparity Reduction Allowance			170,000	158,616	170,000
A0124R	Adhoc Relief 2022			100,000	87,516	100,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
KR7168	DISTRICT LITERACY OFFICER KHUZDAR (OLD DDO KR4276)				
A0124X	Adhoc Relief Allowance 2023			323,520	323,520
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICER KHUZDAR (OLD DDO KR4276)			6,984,000	4,500,640	7,318,670

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
KU7079	DISTRICT LITERACY KOHLU					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,330,000</u>	<u>1,542,229</u>	<u>1,592,388</u>	
A011	TOTAL PAY	2	2	<u>820,000</u>	<u>768,188</u>	<u>828,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>510,000</u>	<u>503,778</u>	<u>518,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>510,000</u>	<u>503,778</u>	<u>518,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>510,000</u>	<u>774,041</u>	<u>764,388</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>510,000</u>	<u>774,041</u>	<u>764,388</u>
A01202	House Rent Allowance			60,000	56,256	60,000
A01203	Conveyance Allowance			100,000	94,272	100,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	36,000	100,000
A01226	Computer allowance			10,000	7,200	10,000
A01229	Special compensation allowance			30,000	20,952	30,000
A01239	Special Allowance			10,000	15,000	10,000
A0124C	Disparity Reduction Allowance			90,000	96,181	90,000
A0124R	Adhoc Relief 2022			100,000	193,792	100,000
A0124X	Adhoc Relief Allowance 2023				254,388	254,388
A03	TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>49,000</u>	<u>52,150</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

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
KU7079	DISTRICT LITERACY KOHLU				
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY KOHLU			1,379,000	1,591,229	1,644,538

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
LI7128	DISTRICT LITERACY OFFICE LORALAI (OLD DDO LI4184)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,586,000</u>	<u>1,732,200</u>	<u>7,887,128</u>
A011	TOTAL PAY	46	46	<u>6,824,000</u>	<u>885,600</u>	<u>6,824,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>310,000</u>		<u>310,000</u>
A055	Assistant (BPS-16)	1	1			
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	44	44	<u>6,514,000</u>	<u>885,600</u>	<u>6,514,000</u>
A01151	Total Basic Pay of Other Staff	<u>44</u>	<u>44</u>	<u>1,330,000</u>	<u>885,600</u>	<u>1,330,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S184	Supervisor (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S515	Supervisor (ALC) (Fixed)	1	1			
S516	Supervisor (NFE) (Fixed)	3	3			
T117	Tutor (ALC) (Fixed)	10	10			
T118	Tutor (NFE) (Fixed)	25	25			
A01156	Total Pay of contract staff			<u>5,184,000</u>		<u>5,184,000</u>
A012	TOTAL ALLOWANCES			<u>762,000</u>	<u>846,600</u>	<u>1,063,128</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>762,000</u>	<u>846,600</u>	<u>1,063,128</u>
A01202	House Rent Allowance			150,000	77,856	150,000
A01203	Conveyance Allowance			150,000	111,384	150,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
LI7128	DISTRICT LITERACY OFFICE LORALAI (OLD DDO LI4184)				
A01207	Washing Allowance		10,000	1,200	10,000
A01208	Dress Allowance		10,000	1,200	10,000
A01211	Hill Allowance		10,000	9,600	10,000
A01217	Medical Allowance		100,000	72,000	100,000
A01229	Special compensation allowance		60,000	30,648	60,000
A01239	Special Allowance		10,000		10,000
A0124C	Disparity Reduction Allowance		162,000	158,976	162,000
A0124R	Adhoc Relief 2022		100,000	82,608	100,000
A0124X	Adhoc Relief Allowance 2023			301,128	301,128
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE LORALAI (OLD DDO LI4184)			7,646,000	1,792,200	7,950,278

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
MK7073 DISTRICT LITERACY MUSAKHAIL							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,098,000</u>	<u>509,966</u>	<u>1,187,040</u>
A011	TOTAL PAY		2	2	<u>620,000</u>	<u>264,410</u>	<u>620,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
A012	TOTAL ALLOWANCES				<u>478,000</u>	<u>245,556</u>	<u>567,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>478,000</u>	<u>245,556</u>	<u>567,040</u>
A01202	House Rent Allowance				40,000	23,532	40,000
A01203	Conveyance Allowance				40,000	34,272	40,000
A01206	Local Compensatory Allowance				100,000		100,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	18,000	100,000
A01229	Special compensation allowance				40,000	8,784	40,000
A0124C	Disparity Reduction Allowance				48,000	47,952	48,000
A0124R	Adhoc Relief 2022				100,000	23,976	100,000
A0124X	Adhoc Relief Allowance 2023					89,040	89,040
A03	TOTAL OPERATING EXPENSES				<u>49,000</u>	<u>49,000</u>	<u>52,150</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>34,000</u>	<u>34,000</u>	<u>35,850</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
MK7073	DISTRICT LITERACY MUSAKHAIL				
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY MUSAKHAIL			1,147,000	558,966	1,239,190

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
MU7617	DISTRICT LITERACY MASTUNG					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,063,000</u>	<u>521,366</u>	<u>1,152,040</u>	
A011	TOTAL PAY	2	2	<u>620,000</u>	<u>264,410</u>	<u>620,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>310,000</u>		<u>310,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>443,000</u>	<u>256,956</u>	<u>532,040</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>443,000</u>	<u>256,956</u>	<u>532,040</u>
A01202	House Rent Allowance			30,000	23,532	30,000
A01203	Conveyance Allowance			40,000	34,272	40,000
A01206	Local Compensatory Allowance			100,000	8,784	100,000
A01211	Hill Allowance			10,000	2,400	10,000
A01217	Medical Allowance			100,000	18,000	100,000
A01226	Computer allowance			10,000	9,000	10,000
A0124C	Disparity Reduction Allowance			53,000	47,952	53,000
A0124R	Adhoc Relief 2022			100,000	23,976	100,000
A0124X	Adhoc Relief Allowance 2023				89,040	89,040
A03	TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>49,000</u>	<u>52,150</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>34,000</u>	<u>34,000</u>	<u>35,850</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
MU7617	DISTRICT LITERACY MASTUNG				
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY MASTUNG			1,112,000	570,366	1,204,190

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
QA7573	LITERACY CELL (NON-FORMAL EDUCATION) (OLD DDO QA5439)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,930,000</u>	<u>35,092,647</u>	<u>33,850,296</u>
A011	TOTAL PAY	58	58	<u>17,940,000</u>	<u>18,789,862</u>	<u>19,460,000</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>12,040,000</u>	<u>13,622,372</u>	<u>13,427,000</u>
A01101	Total Basic Pay Of Officer	27	27	<u>12,040,000</u>	<u>13,622,372</u>	<u>13,427,000</u>
D075	Director (BPS-19)	1	1			
D536	Director (MER & Data) (BPS-19)	1	1			
D026	Deputy Director (BPS-18)	3	3			
A005	Accounts Officer (BPS-17)	1	1			
A085	Assistant Director (BPS-17)	4	4			
A308	Assistant Driector (BPS-17) (Female)	1	1			
C116	Computer Programmer (BPS-17)	1	1			
M082	Monitoring & Evaluation Office (BPS-17)	1	1			
M164	Master Trainer (BPS-17)	2	2			
P066	Private Secretary (BPS-17)	1	1			
S187	Superintendent (BPS-17)	2	2			
A055	Assistant (BPS-16)	3	3			
A056	Assistant Accounts Officer (BPS-16)	1	1			
A422	Assistant Private Secretary (BPS-16)	2	2			
C109	Computer Operator (BPS-16)	1	1			
P076	Programme Officer (BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>5,900,000</u>	<u>5,167,490</u>	<u>6,033,000</u>
A01151	Total Basic Pay of Other Staff	31	31	<u>5,300,000</u>	<u>5,102,490</u>	<u>5,433,000</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
QA7573	LITERACY CELL (NON-FORMAL EDUCATION) (OLD DDO QA5439)						
A003	Accounts Assistant	(BPS-14)	1	1			
M196	MIS Assistant	(BPS-14)	1	1			
P026	Photographer	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	2	2			
J014	Junior Clerk	(BPS-11)	3	3			
S184	Supervisor	(BPS-11)	4	4			
D143	Driver	(BPS-04)	4	4			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	6	6			
H030	Helper	(Fixed)	2	2			
S157	Store Keeper	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>600,000</u>	<u>65,000</u>	<u>600,000</u>
A012	TOTAL ALLOWANCES				<u>8,990,000</u>	<u>16,302,785</u>	<u>14,390,296</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,690,000</u>	<u>14,511,743</u>	<u>14,390,296</u>
A01202	House Rent Allowance				2,000,000	1,907,947	2,000,000
A01203	Conveyance Allowance				1,400,000	1,342,560	1,400,000
A01206	Local Compensatory Allowance				200,000	142,277	200,000
A01207	Washing Allowance				20,000	13,200	20,000
A01208	Dress Allowance				20,000	14,400	20,000
A0120Q	Fixed Daily Allowance				50,000	28,800	50,000
A01211	Hill Allowance				60,000	47,800	60,000
A01216	Qualification allowance				40,000	60,000	40,000
A01217	Medical Allowance				720,000	777,710	720,000
A01224	Entertainment allowance				10,000	6,000	10,000
A01229	Special compensation allowance				10,000		10,000
A01239	Special Allowance				80,000	41,652	80,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
QA7573	LITERACY CELL (NON-FORMAL EDUCATION) (OLD DDO QA5439)				
A0124C	Disparity Reduction Allowance		2,570,000	2,659,252	2,570,000
A0124R	Adhoc Relief 2022		1,500,000	1,618,649	1,500,000
A0124X	Adhoc Relief Allowance 2023			5,700,296	5,700,296
A01264	Technical Allowance		10,000	1,200	10,000
A01270	Other			150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>1,791,042</u>	
A01273	Honoraria			1,440,000	
A01274	Medical charges		300,000	351,042	
A03	TOTAL OPERATING EXPENSES		<u>32,400,000</u>	<u>32,400,000</u>	<u>39,871,300</u>
A032	TOTAL COMMUNICATIONS		<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		251,000	251,000	251,000
A03204	Electronic Communication		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>763,000</u>	<u>763,000</u>	<u>763,000</u>
A03301	Gas		347,000	347,000	347,000
A03302	Water		30,000	30,000	30,000
A03303	Electricity		231,000	231,000	231,000
A03304	Hot and cold weather charges		50,000	50,000	50,000
A03305	P.O.L. for Generator		105,000	105,000	105,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,542,000</u>	<u>2,542,000</u>	<u>2,771,300</u>
A03801	Training - domestic		500,000	500,000	500,000
001	Capacity Training program		500,000		500,000
A03805	Travelling Allowance		700,000	700,000	735,000
A03806	Transportation of Goods		70,000	70,000	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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
QA7573	LITERACY CELL (NON-FORMAL EDUCATION) (OLD DDO QA5439)				
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		1,272,000	1,272,000	1,462,800
002	P.O.L.Charges		1,200,000		1,380,000
008	P.O.L.Charges for Generator		72,000		82,800
A039	TOTAL GENERAL		<u>28,714,000</u>	<u>28,714,000</u>	<u>35,956,000</u>
A03901	Stationery		1,320,000	1,320,000	1,452,000
002	Office Stationery		220,000		242,000
007	Stationery for Exams		1,100,000		1,210,000
A03902	Printing & Publication		11,100,000	11,100,000	12,210,000
001	Printing		100,000		110,000
006	Printing cost of Text Books for Free Distribution		10,000,000		11,000,000
010	Printing of Question Paper		1,000,000		1,100,000
A03903	Conference/seminars/workshops/ symposia		300,000	300,000	300,000
A03918	Exhibitions fairs and other national celebrations		220,000	220,000	220,000
A03919	Payments to other for service rendered		250,000	250,000	250,000
A03970	Others		15,524,000	15,524,000	21,524,000
003	Others		24,000		24,000
024	Others- reading writing materials		15,000,000		20,000,000
219	Remuneration for Examiners		500,000		1,500,000
A09	TOTAL PHYSICAL ASSETS				<u>5,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>2,500,000</u>
A09201	Hardware				2,500,000
003	Purchase of Computer(s)				2,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>2,500,000</u>
A09701	Furniture and Fixtures				2,500,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
QA7573	LITERACY CELL (NON-FORMAL EDUCATION) (OLD DDO QA5439)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,086,000</u>	<u>1,086,000</u>	<u>1,146,500</u>
A130	TOTAL TRANSPORT		<u>550,000</u>	<u>550,000</u>	<u>605,000</u>
A13001	Transport		550,000	550,000	605,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13101	Machinery & Equipment		55,000	55,000	60,500
A133	TOTAL BUILDINGS AND STRUCTURE		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13301	Office Buildings		400,000	400,000	400,000
A137	TOTAL COMPUTER EQUIPMENT		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A13702	Software		10,000	10,000	10,000
A13703	I.T. Equipment		11,000	11,000	11,000
A138	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13801	Maintenance of gardens		60,000	60,000	60,000
LITERACY CELL (NON-FORMAL EDUCATION) (OLD DDO QA5439)			60,416,000	68,578,647	79,868,096

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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	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
QA7693	DISTRICT LITERACY QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,480,000</u>	<u>1,430,680</u>	<u>1,724,896</u>	
A011	TOTAL PAY	2	2	<u>820,000</u>	<u>725,550</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>510,000</u>	<u>461,140</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>510,000</u>	<u>461,140</u>	<u>510,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>660,000</u>	<u>705,130</u>	<u>904,896</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>660,000</u>	<u>705,130</u>	<u>904,896</u>
A01202	House Rent Allowance			150,000	84,372	150,000
A01203	Conveyance Allowance			100,000	94,272	100,000
A01206	Local Compensatory Allowance			100,000	15,852	100,000
A01211	Hill Allowance			10,000	2,400	10,000
A01217	Medical Allowance			40,000	36,000	40,000
A01229	Special compensation allowance			20,000	5,070	20,000
A0124C	Disparity Reduction Allowance			140,000	116,040	140,000
A0124R	Adhoc Relief 2022			100,000	66,228	100,000
A0124X	Adhoc Relief Allowance 2023				244,896	244,896
A01270	Other				40,000	
A03	TOTAL OPERATING EXPENSES			<u>49,000</u>	<u>49,000</u>	<u>50,300</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

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
QA7693	DISTRICT LITERACY QUETTA				
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		13,000	13,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY QUETTA			1,529,000	1,479,680	1,775,196

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
QD7095	DISTRICT LITERACY OFFICER KILLA ABDULLAH (OLD DDO QD4123)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,146,000</u>	<u>8,526,412</u>	<u>8,313,664</u>
A011	TOTAL PAY		42	42	<u>7,734,000</u>	<u>8,057,380</u>	<u>7,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>7,424,000</u>	<u>8,057,380</u>	<u>7,424,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>2,240,000</u>	<u>497,380</u>	<u>2,240,000</u>
S184	Supervisor	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S515	Supervisor (ALC)	(Fixed)	1	1			
S516	Supervisor (NFE)	(Fixed)	3	3			
T117	Tutor (ALC)	(Fixed)	10	10			
T118	Tutor (NFE)	(Fixed)	25	25			
A01156	Total Pay of contract staff				<u>5,184,000</u>	<u>7,560,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>412,000</u>	<u>469,032</u>	<u>579,664</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>412,000</u>	<u>469,032</u>	<u>579,664</u>
A01202	House Rent Allowance				50,000	44,472	50,000
A01203	Conveyance Allowance				70,000	68,544	70,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				40,000	36,000	40,000
A01229	Special compensation allowance				20,000	16,560	20,000
A0124C	Disparity Reduction Allowance				102,000	90,528	102,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
QD7095	DISTRICT LITERACY OFFICER KILLA ABDULLAH (OLD DDO QD4123)				
A0124R	Adhoc Relief 2022		100,000	45,264	100,000
A0124X	Adhoc Relief Allowance 2023			167,664	167,664
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICER KILLA ABDULLAH (OLD DDO QD4123)			8,206,000	8,586,412	8,376,814

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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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
SB7097	DISTRICT LITERACY SURAB						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,038,000</u>	<u>513,566</u>	<u>1,127,040</u>
A011	TOTAL PAY		2	2	<u>720,000</u>	<u>264,410</u>	<u>720,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
D329	District Literacy Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>410,000</u>	<u>264,410</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>410,000</u>	<u>264,410</u>	<u>410,000</u>
A269	Assistant Computer Operator (BPS-12)		1	1			
A012	TOTAL ALLOWANCES				<u>318,000</u>	<u>249,156</u>	<u>407,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>318,000</u>	<u>249,156</u>	<u>407,040</u>
A01202	House Rent Allowance				40,000	23,532	40,000
A01203	Conveyance Allowance				50,000	34,272	50,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				40,000	18,000	40,000
A01226	Computer allowance				10,000	3,600	10,000
A01229	Special compensation allowance				10,000	8,784	10,000
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				48,000	47,952	48,000
A0124R	Adhoc Relief 2022				100,000	23,976	100,000
A0124X	Adhoc Relief Allowance 2023					89,040	89,040
A03	TOTAL OPERATING EXPENSES				<u>49,000</u>	<u>49,000</u>	<u>52,150</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

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
SB7097	DISTRICT LITERACY SURAB				
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY SURAB			1,087,000	562,566	1,179,190

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
SI7133	DISTRICT LITERACY OFFICE SIBI (OLD DDO SI4221)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,441,000</u>	<u>1,106,106</u>	<u>6,600,748</u>
A011	TOTAL PAY		42	42	<u>6,104,000</u>	<u>759,110</u>	<u>6,104,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>410,000</u>		<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>410,000</u>		<u>410,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>5,694,000</u>	<u>759,110</u>	<u>5,694,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>510,000</u>	<u>351,110</u>	<u>510,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S515	Supervisor (ALC)	(Fixed)	1	1			
S516	Supervisor (NFE)	(Fixed)	3	3			
T117	Tutor (ALC)	(Fixed)	10	10			
T118	Tutor (NFE)	(Fixed)	25	25			
A01156	Total Pay of contract staff				<u>5,184,000</u>	<u>408,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>337,000</u>	<u>346,996</u>	<u>496,748</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>331,000</u>	<u>346,996</u>	<u>490,748</u>
A01202	House Rent Allowance				40,000	31,501	40,000
A01203	Conveyance Allowance				60,000	48,552	60,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				20,000	25,500	30,000
A01229	Special compensation allowance				20,000	10,755	20,000
A01238	Charge allowance				10,000		10,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
SI7133	DISTRICT LITERACY OFFICE SIBI (OLD DDO SI4221)				
A01239	Special Allowance			9,980	
A0124C	Disparity Reduction Allowance		51,000	64,124	75,000
A0124R	Adhoc Relief 2022		100,000	36,622	100,000
A0124X	Adhoc Relief Allowance 2023			118,762	125,748
A01270	Other			1,200	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,000</u>		<u>6,000</u>
A01289	Teaching Allowance		6,000		6,000
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE SIBI (OLD DDO SI4221)			6,501,000	1,166,106	6,663,898

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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
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
SN7036	DISTRICT LITERACY OFFICER SHERANI (OLD DDO SN4089)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,841,000</u>	<u>3,184,436</u>	<u>7,014,160</u>
A011	TOTAL PAY	42	42	<u>6,304,000</u>	<u>2,703,500</u>	<u>6,304,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>410,000</u>		<u>410,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>410,000</u>		<u>410,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>5,894,000</u>	<u>2,703,500</u>	<u>5,894,000</u>
A01151	Total Basic Pay of Other Staff	41	41	<u>710,000</u>	<u>475,500</u>	<u>710,000</u>
S184	Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S515	Supervisor (ALC) (Fixed)	1	1			
S516	Supervisor (NFE) (Fixed)	3	3			
T117	Tutor (ALC) (Fixed)	10	10			
T118	Tutor (NFE) (Fixed)	25	25			
A01156	Total Pay of contract staff			<u>5,184,000</u>	<u>2,228,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES			<u>537,000</u>	<u>480,936</u>	<u>710,160</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>537,000</u>	<u>480,936</u>	<u>710,160</u>
A01202	House Rent Allowance			60,000	44,472	60,000
A01203	Conveyance Allowance			80,000	68,544	80,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000	4,800	10,000
A01217	Medical Allowance			50,000	36,000	50,000
A01229	Special compensation allowance			20,000	16,584	20,000
A0124C	Disparity Reduction Allowance			97,000	90,528	97,000

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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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
SN7036	DISTRICT LITERACY OFFICER SHERANI (OLD DDO SN4089)				
A0124R	Adhoc Relief 2022		100,000	46,848	100,000
A0124X	Adhoc Relief Allowance 2023			173,160	173,160
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICER SHERANI (OLD DDO SN4089)			6,901,000	3,244,436	7,077,310

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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
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
SP7059	DISTRICT LITERACY OFFICER SOHBATPUR (OLD DDO SP4079)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,639,000</u>	<u>864,012</u>	<u>6,786,756</u>
A011	TOTAL PAY			<u>6,204,000</u>	<u>435,180</u>	<u>6,204,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer			<u>310,000</u>		<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1		
A011-2	TOTAL PAY OF OTHER STAFF			<u>5,894,000</u>	<u>435,180</u>	<u>5,894,000</u>
A01151	Total Basic Pay of Other Staff			<u>710,000</u>	<u>435,180</u>	<u>710,000</u>
S184	Supervisor	(BPS-14)	1	1		
A269	Assistant Computer Operator	(BPS-12)	1	1		
J014	Junior Clerk	(BPS-11)	1	1		
N003	Naib Qasid	(BPS-01)	1	1		
S515	Supervisor (ALC)	(Fixed)	1	1		
S516	Supervisor (NFE)	(Fixed)	3	3		
T117	Tutor (ALC)	(Fixed)	10	10		
T118	Tutor (NFE)	(Fixed)	25	25		
A01156	Total Pay of contract staff			<u>5,184,000</u>		<u>5,184,000</u>
A012	TOTAL ALLOWANCES			<u>435,000</u>	<u>428,832</u>	<u>582,756</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>435,000</u>	<u>428,832</u>	<u>582,756</u>
A01202	House Rent Allowance			50,000	39,576	50,000
A01203	Conveyance Allowance			70,000	55,692	70,000
A01207	Washing Allowance			10,000	1,200	10,000
A01208	Dress Allowance			10,000	1,200	10,000
A01211	Hill Allowance			10,000		10,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
SP7059	DISTRICT LITERACY OFFICER SOHBATPUR (OLD DDO SP4079)				
A01217	Medical Allowance		50,000	36,000	50,000
A01226	Computer allowance		10,000	9,000	10,000
A01229	Special compensation allowance		20,000	14,760	20,000
A01239	Special Allowance		10,000		10,000
A0124C	Disparity Reduction Allowance		95,000	80,832	95,000
A0124R	Adhoc Relief 2022		100,000	40,416	100,000
A0124X	Adhoc Relief Allowance 2023			147,756	147,756
A01270	Other			2,400	
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICER SOHBATPUR (OLD DDO SP4079)			6,699,000	924,012	6,849,906

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
UL7119	DISTRICT LITERACY OFFICER LASBELLAH (OLD DDO UL4280)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,133,000</u>	<u>1,532,550</u>	<u>9,305,664</u>
A011	TOTAL PAY	42	42	<u>8,604,000</u>	<u>1,033,380</u>	<u>8,604,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,810,000</u>	<u>368,000</u>	<u>2,810,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>310,000</u>		<u>310,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A01106	Total Pay of contract staff			<u>2,500,000</u>	<u>368,000</u>	<u>2,500,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>5,794,000</u>	<u>665,380</u>	<u>5,794,000</u>
A01151	Total Basic Pay of Other Staff	41	41	<u>610,000</u>	<u>497,380</u>	<u>610,000</u>
S184	Supervisor (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S515	Supervisor (ALC) (Fixed)	1	1			
S516	Supervisor (NFE) (Fixed)	3	3			
T117	Tutor (ALC) (Fixed)	10	10			
T118	Tutor (NFE) (Fixed)	25	25			
A01156	Total Pay of contract staff			<u>5,184,000</u>	<u>168,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES			<u>529,000</u>	<u>499,170</u>	<u>701,664</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>529,000</u>	<u>499,170</u>	<u>701,664</u>
A01202	House Rent Allowance			50,000	44,472	50,000
A01203	Conveyance Allowance			70,000	68,544	70,000
A01206	Local Compensatory Allowance			100,000	14,766	100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
UL7119	DISTRICT LITERACY OFFICER LASBELLAH (OLD DDO UL4280)				
A01217	Medical Allowance		40,000	36,000	40,000
A01239	Special Allowance		10,000	29,532	15,000
A0124C	Disparity Reduction Allowance		129,000	90,528	129,000
A0124R	Adhoc Relief 2022		100,000	45,264	100,000
A0124X	Adhoc Relief Allowance 2023			167,664	167,664
A01270	Other			2,400	
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICER LASBELLAH (OLD DDO UL4280)			9,193,000	1,592,550	9,368,814

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
WS7074	DISTRICT LITERACY WASHUK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>894,000</u>	<u>509,966</u>	<u>983,040</u>
A011	TOTAL PAY		2	2	<u>620,000</u>	<u>264,410</u>	<u>620,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>310,000</u>	<u>264,410</u>	<u>310,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
A012	TOTAL ALLOWANCES				<u>274,000</u>	<u>245,556</u>	<u>363,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>274,000</u>	<u>245,556</u>	<u>363,040</u>
A01202	House Rent Allowance				30,000	23,532	30,000
A01203	Conveyance Allowance				40,000	34,272	40,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				20,000	18,000	20,000
A01229	Special compensation allowance				10,000	8,784	10,000
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				54,000	47,952	54,000
A0124R	Adhoc Relief 2022				100,000	23,976	100,000
A0124X	Adhoc Relief Allowance 2023					89,040	89,040
A03	TOTAL OPERATING EXPENSES				<u>49,000</u>	<u>49,000</u>	<u>52,150</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>34,000</u>	<u>34,000</u>	<u>35,850</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
WS7074	DISTRICT LITERACY WASHUK				
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY WASHUK			943,000	558,966	1,035,190

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
ZB7080	DISTRICT LITERACY OFFICE ZHOB (OLD DDO ZB4113)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,412,000</u>	<u>4,373,680</u>	<u>7,623,212</u>
A011	TOTAL PAY		42	42	<u>6,814,000</u>	<u>3,783,160</u>	<u>6,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>410,000</u>	<u>379,780</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>410,000</u>	<u>379,780</u>	<u>410,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>6,404,000</u>	<u>3,403,380</u>	<u>6,404,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>1,220,000</u>	<u>347,380</u>	<u>1,220,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S515	Supervisor (ALC)	(Fixed)	1	1			
S516	Supervisor (NFE)	(Fixed)	3	3			
T117	Tutor (ALC)	(Fixed)	10	10			
T118	Tutor (NFE)	(Fixed)	25	25			
A01156	Total Pay of contract staff				<u>5,184,000</u>	<u>3,056,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>598,000</u>	<u>590,520</u>	<u>809,212</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>598,000</u>	<u>590,520</u>	<u>809,212</u>
A01202	House Rent Allowance				60,000	54,960	60,000
A01203	Conveyance Allowance				100,000	94,272	100,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000	2,400	10,000
A01217	Medical Allowance				40,000	36,000	40,000
A01229	Special compensation allowance				30,000	20,448	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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
ZB7080	DISTRICT LITERACY OFFICE ZHOB (OLD DDO ZB4113)				
A0124C	Disparity Reduction Allowance		136,000	113,352	136,000
A0124R	Adhoc Relief 2022		100,000	56,676	100,000
A0124X	Adhoc Relief Allowance 2023			211,212	211,212
A01265	Cash Handling Allowance		2,000	1,200	2,000
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE ZHOB (OLD DDO ZB4113)			7,472,000	4,433,680	7,686,362

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
ZT7068	DISTRICT LITERACY OFFICE ZIARAT (OLD DDO ZT4131)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,602,000</u>	<u>3,046,890</u>	<u>6,602,000</u>
A011	TOTAL PAY		42	42	<u>6,104,000</u>	<u>2,808,690</u>	<u>6,104,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>410,000</u>		<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>410,000</u>		<u>410,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>5,694,000</u>	<u>2,808,690</u>	<u>5,694,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>510,000</u>	<u>2,424,690</u>	<u>510,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S515	Supervisor (ALC)	(Fixed)	1	1			
S516	Supervisor (NFE)	(Fixed)	3	3			
T117	Tutor (ALC)	(Fixed)	10	10			
T118	Tutor (NFE)	(Fixed)	25	25			
A01156	Total Pay of contract staff				<u>5,184,000</u>	<u>384,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>498,000</u>	<u>238,200</u>	<u>498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>498,000</u>	<u>238,200</u>	<u>498,000</u>
A01202	House Rent Allowance				80,000	22,236	80,000
A01203	Conveyance Allowance				110,000	34,272	110,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000	2,400	10,000
A01217	Medical Allowance				50,000	18,000	50,000
A01229	Special compensation allowance				20,000	9,564	20,000
A01239	Special Allowance				10,000		10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
ZT7068	DISTRICT LITERACY OFFICE ZIARAT (OLD DDO ZT4131)				
A0124C	Disparity Reduction Allowance		98,000	45,264	98,000
A0124R	Adhoc Relief 2022		100,000	22,632	100,000
A0124X	Adhoc Relief Allowance 2023			83,832	
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE ZIARAT (OLD DDO ZT4131)			6,662,000	3,106,890	6,665,150

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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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
CG7075	DISTRICT LITERACY OFFICE CHAGAI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,042,000</u>	<u>2,881,122</u>	<u>7,032,704</u>
A011	TOTAL PAY		18	18	<u>3,494,000</u>	<u>2,272,280</u>	<u>6,264,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>410,000</u>	<u>406,900</u>	<u>421,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>410,000</u>	<u>406,900</u>	<u>421,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>3,084,000</u>	<u>1,865,380</u>	<u>5,843,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>1,020,000</u>	<u>1,177,380</u>	<u>3,779,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S516	Supervisor (NFE)	(Fixed)	1	1			
T118	Tutor (NFE)	(Fixed)	15	15			
A01156	Total Pay of contract staff				<u>2,064,000</u>	<u>688,000</u>	<u>2,064,000</u>
A012	TOTAL ALLOWANCES				<u>548,000</u>	<u>608,842</u>	<u>768,704</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>548,000</u>	<u>608,842</u>	<u>768,704</u>
A01202	House Rent Allowance				60,000	54,960	60,000
A01203	Conveyance Allowance				100,000	94,272	100,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	36,000	100,000
A01229	Special compensation allowance				30,000	20,448	30,000
A0122M	Adhoc Relief Allowance 2016					3,176	
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				118,000	113,352	118,000
A0124F	Adhoc Relief Allowance-2021					6,518	
A0124R	Adhoc Relief 2022				100,000	59,412	100,000
A0124X	Adhoc Relief Allowance 2023					220,704	220,704

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
CG7075	DISTRICT LITERACY OFFICE CHAGAI				
A03	TOTAL OPERATING EXPENSES		<u>39,000</u>	<u>39,000</u>	<u>41,600</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03303	Electricity		13,000	13,000	14,300
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE CHAGAI			4,081,000	2,920,122	7,074,304

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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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
NB7133	DISTRICT LITERACY OFFICE NASEERABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,550,000</u>	<u>2,362,134</u>	<u>5,692,832</u>
A011	TOTAL PAY		18	18	<u>4,584,000</u>	<u>976,690</u>	<u>4,584,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,274,000</u>	<u>976,690</u>	<u>4,274,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>610,000</u>	<u>248,690</u>	<u>610,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S516	Supervisor (NFE)	(Fixed)	1	1			
T118	Tutor (NFE)	(Fixed)	15	15			
A01153	Special pay				1,600,000	728,000	1,600,000
A01156	Total Pay of contract staff				<u>2,064,000</u>		<u>2,064,000</u>
A012	TOTAL ALLOWANCES				<u>966,000</u>	<u>1,385,444</u>	<u>1,108,832</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>966,000</u>	<u>1,385,444</u>	<u>1,108,832</u>
A01202	House Rent Allowance				40,000	22,236	40,000
A01203	Conveyance Allowance				40,000		40,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	18,000	100,000
A01229	Special compensation allowance				10,000	130,280	69,000
A01239	Special Allowance				500,000	1,062,000	500,000
A0124C	Disparity Reduction Allowance				46,000	45,264	46,000
A0124R	Adhoc Relief 2022				100,000	22,632	100,000
A0124X	Adhoc Relief Allowance 2023					83,832	83,832
A01270	Other					1,200	

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
NB7133	DISTRICT LITERACY OFFICE NASEERABAD				
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE NASEERABAD			5,610,000	2,422,134	5,755,982

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
NI7098	DISTRICT LITERACY OFFICE NUSHKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,137,000</u>	<u>1,864,721</u>	<u>4,348,212</u>
A011	TOTAL PAY	18	18	<u>3,394,000</u>	<u>1,260,470</u>	<u>3,394,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,020,000</u>	<u>379,780</u>	<u>1,020,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,020,000</u>	<u>379,780</u>	<u>1,020,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,374,000</u>	<u>880,690</u>	<u>2,374,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>310,000</u>	<u>248,690</u>	<u>310,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S516	Supervisor (NFE) (Fixed)	1	1			
T118	Tutor (NFE) (Fixed)	15	15			
A01156	Total Pay of contract staff			<u>2,064,000</u>	<u>632,000</u>	<u>2,064,000</u>
A012	TOTAL ALLOWANCES			<u>743,000</u>	<u>604,251</u>	<u>954,212</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>743,000</u>	<u>604,251</u>	<u>954,212</u>
A01202	House Rent Allowance			120,000	54,960	120,000
A01203	Conveyance Allowance			180,000	94,272	180,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	31,500	100,000
A01229	Special compensation allowance			20,000	20,448	20,000
A01239	Special Allowance			30,000	21,231	30,000
A0124C	Disparity Reduction Allowance			183,000	113,352	183,000
A0124R	Adhoc Relief 2022			100,000	56,676	100,000
A0124X	Adhoc Relief Allowance 2023				211,212	211,212
A01270	Other				600	
A03	TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</u>	<u>63,150</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
NI7098	DISTRICT LITERACY OFFICE NUSHKI				
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE NUSHKI			4,197,000	1,924,721	4,411,362

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
PI7141	DISTRICT LITERACY OFFICE PISHIN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,926,000</u>	<u>2,091,834</u>	<u>4,165,688</u>
A011	TOTAL PAY		18	18	<u>3,284,000</u>	<u>1,465,830</u>	<u>3,284,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>	<u>461,140</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>510,000</u>	<u>461,140</u>	<u>510,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,774,000</u>	<u>1,004,690</u>	<u>2,774,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>510,000</u>	<u>860,690</u>	<u>510,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S516	Supervisor (NFE)	(Fixed)	1	1			
T118	Tutor (NFE)	(Fixed)	15	15			
A01153	Special pay				200,000		200,000
A01156	Total Pay of contract staff				<u>2,064,000</u>	<u>144,000</u>	<u>2,064,000</u>
A012	TOTAL ALLOWANCES				<u>642,000</u>	<u>626,004</u>	<u>881,688</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>642,000</u>	<u>626,004</u>	<u>881,688</u>
A01202	House Rent Allowance				70,000	54,960	70,000
A01203	Conveyance Allowance				100,000	94,272	100,000
A01206	Local Compensatory Allowance				100,000		100,000
A01211	Hill Allowance				10,000	2,400	10,000
A01217	Medical Allowance				100,000	36,000	100,000
A01229	Special compensation allowance				30,000	20,448	30,000
A0124C	Disparity Reduction Allowance				132,000	113,352	132,000
A0124R	Adhoc Relief 2022				100,000	64,884	100,000
A0124X	Adhoc Relief Allowance 2023					239,688	239,688
A03	TOTAL OPERATING EXPENSES				<u>60,000</u>	<u>60,000</u>	<u>63,150</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
PI7141	DISTRICT LITERACY OFFICE PISHIN				
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE PISHIN			3,986,000	2,151,834	4,228,838

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
PJ7124	DISTRICT LITERACY OFFICE PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,394,000</u>	<u>2,340,124</u>	<u>3,651,688</u>
A011	TOTAL PAY	18	18	<u>2,884,000</u>	<u>1,716,520</u>	<u>2,902,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>510,000</u>	<u>461,140</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>510,000</u>	<u>461,140</u>	<u>510,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,374,000</u>	<u>1,255,380</u>	<u>2,392,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>310,000</u>	<u>427,380</u>	<u>328,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S516	Supervisor (NFE) (Fixed)	1	1			
T118	Tutor (NFE) (Fixed)	15	15			
A01156	Total Pay of contract staff			<u>2,064,000</u>	<u>828,000</u>	<u>2,064,000</u>
A012	TOTAL ALLOWANCES			<u>510,000</u>	<u>623,604</u>	<u>749,688</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>510,000</u>	<u>623,604</u>	<u>749,688</u>
A01202	House Rent Allowance			60,000	54,960	60,000
A01203	Conveyance Allowance			100,000	94,272	100,000
A01217	Medical Allowance			100,000	36,000	100,000
A01229	Special compensation allowance			30,000	20,448	30,000
A0124C	Disparity Reduction Allowance			120,000	113,352	120,000
A0124R	Adhoc Relief 2022			100,000	64,884	100,000
A0124X	Adhoc Relief Allowance 2023				239,688	239,688
A03	TOTAL OPERATING EXPENSES			<u>47,000</u>	<u>47,000</u>	<u>48,850</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	11,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
PJ7124	DISTRICT LITERACY OFFICE PANJGUR				
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
DISTRICT LITERACY OFFICE PANJGUR			3,441,000	2,387,124	3,700,538

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
QS7102	DISTRICT LITERACY OFFICE KILLA SAIFULLAH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,155,000</u>	<u>3,996,583</u>	<u>3,238,832</u>
A011	TOTAL PAY	18	18	<u>2,884,000</u>	<u>3,756,427</u>	<u>2,884,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>310,000</u>		<u>310,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,574,000</u>	<u>3,756,427</u>	<u>2,574,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>510,000</u>	<u>3,396,427</u>	<u>510,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S516	Supervisor (NFE) (Fixed)	1	1			
T118	Tutor (NFE) (Fixed)	15	15			
A01156	Total Pay of contract staff			<u>2,064,000</u>	<u>360,000</u>	<u>2,064,000</u>
A012	TOTAL ALLOWANCES			<u>271,000</u>	<u>240,156</u>	<u>354,832</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>271,000</u>	<u>240,156</u>	<u>354,832</u>
A01202	House Rent Allowance			30,000	22,236	30,000
A01203	Conveyance Allowance			40,000	34,272	40,000
A01211	Hill Allowance			10,000	2,400	10,000
A01217	Medical Allowance			20,000	18,000	20,000
A01229	Special compensation allowance			20,000	11,520	20,000
A0124C	Disparity Reduction Allowance			51,000	45,264	51,000
A0124R	Adhoc Relief 2022			100,000	22,632	100,000
A0124X	Adhoc Relief Allowance 2023				83,832	83,832
A03	TOTAL OPERATING EXPENSES			<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
QS7102	DISTRICT LITERACY OFFICE KILLA SAIFULLAH				
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE KILLA SAIFULLAH			3,215,000	4,056,583	3,301,982

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
TB7246	DISTRICT LITERACY OFFICE TURBAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,521,000</u>	<u>3,725,398</u>	<u>4,790,524</u>
A011	TOTAL PAY		24	24	<u>3,594,000</u>	<u>2,978,457</u>	<u>3,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>610,000</u>	<u>148,440</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>610,000</u>	<u>148,440</u>	<u>610,000</u>
A383	Additional Director Monitor & Evaluation	(BPS-16)	1	1			
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>2,984,000</u>	<u>2,830,017</u>	<u>2,984,000</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>920,000</u>	<u>1,586,017</u>	<u>920,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
S184	Supervisor	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S516	Supervisor (NFE)	(Fixed)	1	1			
T118	Tutor (NFE)	(Fixed)	15	15			
A01156	Total Pay of contract staff				<u>2,064,000</u>	<u>1,244,000</u>	<u>2,064,000</u>
A012	TOTAL ALLOWANCES				<u>927,000</u>	<u>746,941</u>	<u>1,196,524</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>925,000</u>	<u>746,941</u>	<u>1,194,524</u>
A01202	House Rent Allowance				130,000	68,868	130,000
A01203	Conveyance Allowance				160,000	104,429	160,000
A01206	Local Compensatory Allowance				100,000	19,438	100,000
A01207	Washing Allowance				10,000	1,200	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				80,000	53,434	80,000

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SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
TB7246	DISTRICT LITERACY OFFICE TURBAT				
A01229	Special compensation allowance		20,000	16,746	20,000
A0124C	Disparity Reduction Allowance		205,000	128,459	205,000
A0124R	Adhoc Relief 2022		200,000	77,615	200,000
A0124X	Adhoc Relief Allowance 2023			255,552	269,524
A01270	Other			20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01289	Teaching Allowance		2,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>60,000</u>	<u>60,000</u>	<u>63,150</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>34,000</u>	<u>34,000</u>	<u>35,850</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		13,000	13,000	14,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DISTRICT LITERACY OFFICE TURBAT			4,581,000	3,785,398	4,853,674

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
TB7247	TRAINING & REHABILITATION CENTRE AT BULEDA DISTRICT KECH						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,779,000</u>	<u>1,412,132</u>	<u>1,995,192</u>
A011	TOTAL PAY		4	4	<u>1,020,000</u>	<u>751,180</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>710,000</u>	<u>751,180</u>	<u>710,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>710,000</u>	<u>751,180</u>	<u>710,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>759,000</u>	<u>660,952</u>	<u>975,192</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>719,000</u>	<u>660,952</u>	<u>975,192</u>
A01202	House Rent Allowance				90,000	58,080	90,000
A01203	Conveyance Allowance				110,000	78,876	110,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000	1,200	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01217	Medical Allowance				70,000	54,000	70,000
A01229	Special compensation allowance				30,000	21,648	30,000
A01239	Special Allowance				30,000		30,000
A0124C	Disparity Reduction Allowance				169,000	119,112	169,000
A0124R	Adhoc Relief 2022				100,000	70,644	100,000
A0124X	Adhoc Relief Allowance 2023					256,192	256,192
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
TB7247	TRAINING & REHABILITATION CENTRE AT BULEDA DISTRICT KECH				
A01274	Medical charges		40,000		
A03	TOTAL OPERATING EXPENSES		<u>104,000</u>	<u>104,000</u>	<u>110,550</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>68,000</u>	<u>68,000</u>	<u>73,250</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		47,000	47,000	51,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
TRAINING & REHABILITATION CENTRE AT BULEDA DISTRICT KECH			1,883,000	1,516,132	2,105,742

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7356	SOCIAL WELFARE DEPARTMENTADMN SECRETARIAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,924,000</u>	<u>77,558,379</u>	<u>912,203,311</u>
A011	TOTAL PAY	42	41	<u>25,397,000</u>	<u>22,582,697</u>	<u>821,360,000</u>
A011-1	TOTAL PAY OF OFFICERS	18	19	<u>18,467,000</u>	<u>17,070,328</u>	<u>416,603,000</u>
A01101	Total Basic Pay Of Officer	18	19	<u>18,260,000</u>	<u>16,768,776</u>	<u>416,361,000</u>
S015	Secretary (BPS-20)	1	1			
A022	Additional Secretary (BPS-19)	1	1			
D060	Deputy Secretary (BPS-18)	2	2			
P066	Private Secretary (BPS-17)	1	2			
S026	Section Officer (BPS-17)	5	5			
S187	Superintendent (BPS-17)	3	3			
A055	Assistant (BPS-16)	4	4			
A422	Assistant Private Secretary (BPS-16)	1	1			
A01102	Personal pay			70,000	155,352	94,000
A01103	Special pay			117,000	140,200	128,000
A01105	Qualification Pay			20,000	6,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	24	22	<u>6,930,000</u>	<u>5,512,369</u>	<u>404,757,000</u>
A01151	Total Basic Pay of Other Staff	24	22	<u>6,830,000</u>	<u>5,493,169</u>	<u>404,657,000</u>
S042	Senior Clerk (BPS-14)	3	3			
S147	Stenographer (BPS-14)	3	1			
J014	Junior Clerk (BPS-11)	6	6			
P162	Photo State Machine Operator (BPS-05)	1	1			
D143	Driver (BPS-04)	3	3			
D003	Daftari (BPS-02)	1	1			

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7356	SOCIAL WELFARE DEPARTMENTADMN SECRETARIAT						
N003	Naib Qasid	(BPS-01)	7	7			
A01153	Special pay				100,000	19,200	100,000
A012	TOTAL ALLOWANCES				<u>36,527,000</u>	<u>54,975,682</u>	<u>90,843,311</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,026,000</u>	<u>53,199,255</u>	<u>60,642,311</u>
A01201	Senior post Allowance				18,000	292,530	18,000
A01202	House Rent Allowance				500,000	131,560	500,000
A01203	Conveyance Allowance				1,300,000	1,236,094	1,300,000
A01206	Local Compensatory Allowance					7,140	
A01207	Washing Allowance				20,000	39,500	20,000
A01208	Dress Allowance				80,000	9,100	80,000
A01209	Special Additional Allowance				120,000		120,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				11,230,000	2,411,920	11,230,000
A01211	Hill Allowance				50,000	35,600	50,000
A01212	Telecommunication allowance				240,000	136,500	240,000
A01216	Qualification allowance				20,000	9,000	20,000
A01217	Medical Allowance				1,000,000	714,127	1,000,000
A01224	Entertainment allowance				20,000	12,200	20,000
A01228	Orderly allowance				210,000	292,500	268,000
A0122N	Special Conveyance Allowance to Disbalded Employee				40,000	46,000	42,000
A01235	Secretariat allowance					309,019	
A01239	Special Allowance				2,200,000	20,853,763	18,668,000
A0123K	Superior Executive Allowance				4,000,000	5,797,550	5,097,000
A01240	Utility Allowance for Gas				2,200,000	1,372,600	2,200,000
A01241	Utility Allowance for Electricity				2,200,000	1,357,200	2,200,000
A01242	Consolidation Travelling Allowance				50,000		50,000
A0124C	Disparity Reduction Allowance				276,000	79,440	276,000
A0124R	Adhoc Relief 2022				2,400,000	2,201,912	2,400,000
A0124X	Adhoc Relief Allowance 2023					6,991,311	6,991,311
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				7,850,000	8,862,689	7,850,000
033	Others House Requisition Allowance				7,850,000		7,850,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7356 SOCIAL WELFARE DEPARTMENTADMN SECRETARIAT					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>1,776,427</u>	<u>30,201,000</u>
A01271 Overtime allowance			45,000		45,000
A01274 Medical charges			300,000	1,776,427	30,000,000
A01293 Diet Charges			156,000		156,000
A03 TOTAL OPERATING EXPENSES			<u>9,210,000</u>	<u>9,240,000</u>	<u>11,254,600</u>
A032 TOTAL COMMUNICATIONS			<u>821,000</u>	<u>821,000</u>	<u>821,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and trunk call			801,000	801,000	801,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03304 Hot and cold weather charges			52,000	52,000	52,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,021,000</u>	<u>6,021,000</u>	<u>7,621,000</u>
A03805 Travelling Allowance			2,000,000	2,000,000	2,400,000
002 T.A. to Government Servants			2,000,000		2,400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			4,000,000	4,000,000	5,200,000
A03808 Conveyance charges			21,000	21,000	21,000
A039 TOTAL GENERAL			<u>2,316,000</u>	<u>2,346,000</u>	<u>2,760,600</u>
A03901 Stationery			1,315,000	1,315,000	1,709,500
A03902 Printing & Publication			100,000	100,000	110,000
A03905 Newspapers Periodicals & Books				30,000	30,000
A03906 Uniforms and protective clothing			101,000	101,000	111,100
A03970 Others			700,000	700,000	700,000
003 Others			700,000		700,000
A03983 Expenditure Tracking/ Monitoring			100,000	100,000	100,000

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7356 SOCIAL WELFARE DEPARTMENTADMN SECRETARIAT					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A05270 To Others			20,000,000	20,000,000	20,000,000
319 Revolving Fund			20,000,000		20,000,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>5,237,630</u>	<u>550,000</u>
A061 TOTAL SCHOLARSHIP				<u>4,737,630</u>	
A06103 Cash Awards				4,737,630	
A063 TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A06301 Entertainments & Gifts			500,000	500,000	550,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>2,000,000</u>
A09601 Plant and Machinery					2,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000,000</u>
A09701 Furniture and Fixtures					1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,750,000</u>	<u>2,750,000</u>	<u>3,360,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,400,000</u>
A13001 Transport			2,000,000	2,000,000	2,400,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7356	SOCIAL WELFARE DEPARTMENTADMN SECRETARIAT					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>550,000</u>	<u>550,000</u>	<u>660,000</u>
A13101	Machinery & Equipment			550,000	550,000	660,000
A132	TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A13201	Furniture & Fixture			200,000	200,000	300,000
SOCIAL WELFARE DEPARTMENTADMN SECRETARIAT				94,384,000	114,786,009	950,367,911

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>432,986,000</u>	<u>73,279,935</u>	<u>585,231,128</u>
A011	TOTAL PAY		87	88	<u>412,090,000</u>	<u>41,854,338</u>	<u>552,522,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>29,010,000</u>	<u>25,789,870</u>	<u>29,439,000</u>
A01101	Total Basic Pay Of Officer		38	38	<u>28,560,000</u>	<u>25,713,190</u>	<u>28,989,000</u>
D087	Director General	(BPS-20)	1	1			
D075	Director	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)	5	5			
D503	Deputy Director (Endowment Fund)	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	2	2			
A025	Administrative Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	3	3			
A087	Assistant Director (Administration)	(BPS-17)	1	1			
F022	Field Officer	(BPS-17)	1	1			
M182	MIS Officer	(BPS-17)	1	1			
P066	Private Secretary	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	6	6			
A055	Assistant	(BPS-16)	8	8			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
A422	Assistant Private Secretary	(BPS-16)	3	3			
S184	Supervisor	(BPS-16)	1	1			
L065	Law Officer	(Fixed)	1	1			
A01102	Personal pay				150,000	76,680	150,000
A01106	Total Pay of contract staff				<u>300,000</u>		<u>300,000</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)					
A011-2	TOTAL PAY OF OTHER STAFF	49	50	<u>383,080,000</u>	<u>16,064,468</u>	<u>523,083,000</u>
A01151	Total Basic Pay of Other Staff	49	50	<u>22,030,000</u>	<u>15,990,388</u>	<u>22,030,000</u>
S042	Senior Clerk (BPS-14)	6	6			
S147	Stenographer (BPS-14)	5	5			
D013	Data Entry Operator (BPS-12)	2	2			
J014	Junior Clerk (BPS-11)	10	10			
R036	Research Assistant (BPS-11)	1	1			
S114	Social Worker (BPS-08)	1	1			
P024	Photo Machine Operator (BPS-05)	1	1			
D143	Driver (BPS-04)	6	6			
C064	Chowkidar (BPS-01)	2	2			
M016	Mali (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	12	12			
S193	Sweeper (BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month (Contract)		1			
A01152	Personal pay			50,000	74,080	53,000
A01156	Total Pay of contract staff			<u>1,000,000</u>		<u>1,000,000</u>
A01170	Others			360,000,000		500,000,000
A012	TOTAL ALLOWANCES			<u>20,896,000</u>	<u>31,425,597</u>	<u>32,709,128</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,298,000</u>	<u>30,742,811</u>	<u>32,631,128</u>
A01202	House Rent Allowance			3,800,000	3,368,847	3,800,000
A01203	Conveyance Allowance			2,800,000	2,915,013	2,800,000
A01206	Local Compensatory Allowance			500,000	360,429	500,000
A01207	Washing Allowance			40,000	29,100	40,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)				
A01208	Dress Allowance		40,000	29,100	40,000
A0120Q	Fixed Daily Allowance		70,000	57,600	70,000
A01211	Hill Allowance		130,000	108,800	130,000
A01216	Qualification allowance		10,000		10,000
A01217	Medical Allowance		1,700,000	1,535,409	1,700,000
A01222	Hardship allowance		2,000	1,200	2,000
A01224	Entertainment allowance		20,000	5,500	20,000
A01226	Computer allowance		20,000		20,000
A01229	Special compensation allowance		20,000	11,160	20,000
A0122N	Special Conveyance Allowance to Disbalded Employee		70,000	138,000	126,000
A01238	Charge allowance		700,000	600	700,000
A01239	Special Allowance		200,000		200,000
A01242	Consolidation Travelling Allowance		20,000		20,000
A01243	Special Travelling Allowance			48,000	
A0124C	Disparity Reduction Allowance		5,255,000	4,762,060	5,255,000
A0124R	Adhoc Relief 2022		3,900,000	3,926,697	3,900,000
A0124X	Adhoc Relief Allowance 2023			13,277,128	13,277,128
A01265	Cash Handling Allowance			1,800	
A01270	Other		1,000	166,368	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,598,000</u>	<u>682,786</u>	<u>78,000</u>
A01274	Medical charges		1,598,000	682,786	
A01277	Contingent paid staff				78,000
A03	TOTAL OPERATING EXPENSES		<u>9,175,000</u>	<u>9,175,000</u>	<u>10,582,600</u>
A032	TOTAL COMMUNICATIONS		<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
A03201	Postage and Telegraph		9,000	9,000	9,000
A03202	Telephone and trunk call		650,000	650,000	650,000
A03205	Courier and pilot service		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>1,423,000</u>	<u>1,423,000</u>	<u>1,563,000</u>
A03301	Gas		600,000	600,000	660,000
A03303	Electricity		800,000	800,000	880,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)					
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,511,000</u>	<u>4,511,000</u>	<u>5,486,000</u>
A03805	Travelling Allowance			1,500,000	1,500,000	1,575,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	3,000,000	3,900,000
A03808	Conveyance charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>2,576,000</u>	<u>2,576,000</u>	<u>2,868,600</u>
A03901	Stationery			935,000	935,000	1,215,500
A03902	Printing & Publication			60,000	60,000	66,000
A03906	Uniforms and protective clothing			61,000	61,000	67,100
A03917	Law charges			450,000	450,000	450,000
A03918	Exhibitions fairs and other national celebrations			400,000	400,000	400,000
A03970	Others			500,000	500,000	500,000
003	Others			500,000		500,000
A03983	Expenditure Tracking/ Monitoring			170,000	170,000	170,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>31,920,000</u>	<u>30,020,000</u>	<u>31,920,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>31,920,000</u>	<u>30,020,000</u>	<u>31,920,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	1,100,000	5,000,000
A05270	To Others			26,920,000	28,920,000	26,920,000
006	Grant in Aid to Mustahqeen-e-Zakat Baln			6,420,000		6,420,000
007	Grant for Handicapped persons			3,000,000		3,000,000
065	Grant for Institute for Handicapped Children Quetta			2,500,000		2,500,000
220	Grant in aid establishment of disables persons			5,000,000		5,000,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)					
244	Grant in aid for SOS Children Village Quetta			10,000,000		10,000,000
A09	TOTAL PHYSICAL ASSETS			<u>30,000,000</u>	<u>30,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000,000</u>	<u>10,000,000</u>	
A09201	Hardware			10,000,000	10,000,000	
A095	TOTAL PURCHASE OF TRANSPORT			<u>10,000,000</u>	<u>10,000,000</u>	
A09501	Transport			10,000,000	10,000,000	
001	Purchase of Transport			10,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000,000</u>	<u>10,000,000</u>	
A09701	Furniture and Fixtures			10,000,000	10,000,000	
001	Purchase of Furniture & Fixture			10,000,000		
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,585,000</u>	<u>3,585,000</u>	<u>4,302,000</u>
A130	TOTAL TRANSPORT			<u>1,735,000</u>	<u>1,735,000</u>	<u>2,082,000</u>
A13001	Transport			1,735,000	1,735,000	2,082,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
A13101	Machinery & Equipment			200,000	200,000	240,000
A132	TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
A13201	Furniture & Fixture			150,000	150,000	180,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
A13301	Office Buildings		1,500,000	1,500,000	1,800,000
ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)			507,666,000	146,059,935	632,035,728

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7706	SPECIAL SUPPORT PROGRAMME CELL (OLD DDO QA4256)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,930,000</u>		<u>1,930,000</u>
A011	TOTAL PAY	3	3	<u>1,710,000</u>		<u>1,710,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,200,000</u>		<u>1,200,000</u>
A01106	Total Pay of contract staff	1	1	<u>1,200,000</u>		<u>1,200,000</u>
M187	MIS Officer(Contra) @ Rs.100,000/- P.M				(Contract)	
M187		1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>510,000</u>		<u>510,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>510,000</u>		<u>510,000</u>
J014	Junior Clerk				(BPS-11)	
J014		1	1			
N003	Naib Qasid				(BPS-01)	
N003		1	1			
A012	TOTAL ALLOWANCES			<u>220,000</u>		<u>220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>220,000</u>		<u>220,000</u>
A01202	House Rent Allowance			30,000		30,000
A01203	Conveyance Allowance			30,000		30,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			20,000		20,000
A01229	Special compensation allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>36,000</u>	<u>36,000</u>	<u>38,400</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

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7706	SPECIAL SUPPORT PROGRAMME CELL (OLD DDO QA4256)				
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A03901	Stationery		24,000	24,000	26,400
SPECIAL SUPPORT PROGRAMME CELL (OLD DDO QA4256)			1,966,000	36,000	1,968,400

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GR7041	TREATMENT & REHABILITATION CENTER GAWADAR (OLD DDO GR4057)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,806,000</u>	<u>12,683,932</u>	<u>14,308,444</u>
A011	TOTAL PAY		21	22	<u>6,892,000</u>	<u>6,163,968</u>	<u>8,045,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,120,000</u>		<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,120,000</u>		<u>1,120,000</u>
M046	Medical Officer	(BPS-17)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		19	20	<u>5,772,000</u>	<u>6,163,968</u>	<u>6,925,000</u>
A01151	Total Basic Pay of Other Staff		<u>19</u>	<u>20</u>	<u>5,710,000</u>	<u>6,163,968</u>	<u>6,863,000</u>
S147	Stenographer	(BPS-14)	1	1			
C113	Computer Instructor	(BPS-12)	2	2			
E083	Electric Wiring Instructor	(BPS-12)	1	1			
S317	Sewing & Cutting Instructor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
P028	Physical Training Instructor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	5	5			
D103	Dispenser	(BPS-06)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
GR7041 TREATMENT & REHABILITATION CENTER GAWADAR (OLD DDO GR4057)					
A012 TOTAL ALLOWANCES			<u>3,914,000</u>	<u>6,519,964</u>	<u>6,263,444</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,858,000</u>	<u>5,398,188</u>	<u>6,185,444</u>
A01202 House Rent Allowance			730,000	726,736	1,003,000
A01203 Conveyance Allowance			700,000	558,180	700,000
A01206 Local Compensatory Allowance			100,000	36,020	127,000
A01207 Washing Allowance			10,000	1,080	10,000
A01208 Dress Allowance			10,000	3,600	10,000
A01211 Hill Allowance			40,000		40,000
A01217 Medical Allowance			500,000	410,000	505,000
A01222 Hardship allowance			3,000		3,000
A01229 Special compensation allowance			150,000	151,920	150,000
A0124C Disparity Reduction Allowance			1,014,000	919,800	1,014,000
A0124R Adhoc Relief 2022			600,000	568,408	600,000
A0124X Adhoc Relief Allowance 2023				2,022,444	2,022,444
A01265 Cash Handling Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	<u>1,121,776</u>	<u>78,000</u>
A01274 Medical charges			56,000	1,121,776	
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>901,000</u>	<u>901,000</u>	<u>942,800</u>
A032 TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			101,000	101,000	101,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>301,000</u>	<u>329,550</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			280,000	280,000	308,000
A03304 Hot and cold weather charges			10,000	10,000	10,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GR7041	TREATMENT & REHABILITATION CENTER GAWADAR (OLD DDO GR4057)					
A034	TOTAL OCCUPANCY COSTS			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03402	Rent for office building			301,000	301,000	301,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>127,000</u>	<u>127,000</u>	<u>133,350</u>
A03805	Travelling Allowance			127,000	127,000	133,350
A039	TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>75,900</u>
A03901	Stationery			69,000	69,000	75,900
TREATMENT & REHABILITATION CENTER GAWADAR (OLD DDO GR4057)				11,707,000	13,584,932	15,251,244

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GR7138	MEDICAL SOCIAL SERVICES CENTRE GAWADAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,349,000</u>	<u>336,927</u>	<u>1,407,716</u>
A011	TOTAL PAY	4	4	<u>1,020,000</u>	<u>165,891</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>510,000</u>		<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>510,000</u>		<u>510,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>510,000</u>	<u>165,891</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>	<u>165,891</u>	<u>510,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>329,000</u>	<u>171,036</u>	<u>387,716</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>329,000</u>	<u>171,036</u>	<u>387,716</u>
A01202	House Rent Allowance			20,000	16,044	20,000
A01203	Conveyance Allowance			30,000	21,420	30,000
A01207	Washing Allowance			10,000	360	10,000
A01208	Dress Allowance			10,000	1,200	10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	18,000	100,000
A01229	Special compensation allowance			10,000	5,976	10,000
A0124C	Disparity Reduction Allowance			39,000	32,880	39,000
A0124R	Adhoc Relief 2022			100,000	16,440	100,000
A0124X	Adhoc Relief Allowance 2023				58,716	58,716
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
GR7138	MEDICAL SOCIAL SERVICES CENTRE GAWADAR				
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		35,000	35,000	38,500
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
MEDICAL SOCIAL SERVICES CENTRE GAWADAR			1,419,000	406,927	1,483,066

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KI7028	SOCIAL SERVICES CENTER CENTRAL JAIL & REHABILITATION CENTRE MACH KACHHI (OLD DDO KI4040)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,134,000</u>	<u>7,908,242</u>	<u>9,886,904</u>
A011	TOTAL PAY		15	17	<u>5,635,000</u>	<u>4,487,350</u>	<u>5,735,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,530,000</u>	<u>470,900</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,530,000</u>	<u>470,900</u>	<u>1,530,000</u>
M046	Medical Officer	(BPS-17)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	14	<u>4,105,000</u>	<u>4,016,450</u>	<u>4,205,000</u>
A01151	Total Basic Pay of Other Staff		12	14	<u>3,980,000</u>	<u>3,944,450</u>	<u>4,080,000</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
V026	Vocational Teacher	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	2	2			
D103	Dispenser	(BPS-06)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S028	Security Guard	(BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		2			
A01156	Total Pay of contract staff				<u>125,000</u>	<u>72,000</u>	<u>125,000</u>
A012	TOTAL ALLOWANCES				<u>2,499,000</u>	<u>3,420,892</u>	<u>4,151,904</u>

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KI7028	SOCIAL SERVICES CENTER CENTRAL JAIL & REHABILITATION CENTRE MACH KACHHI (OLD DDO KI4040)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,455,000</u>	<u>3,420,892</u>	<u>3,995,904</u>
A01202	House Rent Allowance		320,000	270,384	320,000
A01203	Conveyance Allowance		440,000	355,504	440,000
A01206	Local Compensatory Allowance		100,000	4,488	100,000
A01207	Washing Allowance		10,000	4,800	10,000
A01208	Dress Allowance		10,000	4,800	10,000
A01211	Hill Allowance		30,000	26,400	30,000
A01217	Medical Allowance		300,000	228,000	300,000
A0121C	Additional Pay Allowance		14,000	3,438	36,000
A01222	Hardship allowance		2,000		2,000
A01229	Special compensation allowance		80,000	83,484	80,000
A01238	Charge allowance		30,000		30,000
A01239	Special Allowance		10,000		10,000
A0124C	Disparity Reduction Allowance		569,000	506,408	569,000
A0124R	Adhoc Relief 2022		500,000	419,409	500,000
A0124X	Adhoc Relief Allowance 2023			1,512,577	1,518,904
A01270	Other		40,000	1,200	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>44,000</u>		<u>156,000</u>
A01274	Medical charges		44,000		
A01277	Contingent paid staff				156,000
A03	TOTAL OPERATING EXPENSES		<u>912,000</u>	<u>912,000</u>	<u>941,950</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		51,000	51,000	51,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>130,450</u>
A03301	Gas		42,000	42,000	46,200
A03302	Water		11,000	11,000	11,550
A03303	Electricity		57,000	57,000	62,700
A03304	Hot and cold weather charges		10,000	10,000	10,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KI7028	SOCIAL SERVICES CENTER CENTRAL JAIL & REHABILITATION CENTRE MACH KACHHI (OLD DDO KI4040)				
A034	TOTAL OCCUPANCY COSTS		<u>424,000</u>	<u>424,000</u>	<u>424,000</u>
A03402	Rent for office building		424,000	424,000	424,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	<u>174,000</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		60,000	60,000	69,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>155,000</u>	<u>160,500</u>
A03901	Stationery		55,000	55,000	60,500
A03970	Others		100,000	100,000	100,000
	SOCIAL SERVICES CENTER CENTRAL JAIL & REHABILITATION CENTRE MACH KACHHI (OLD DDO KI4040)		9,046,000	8,820,242	10,828,854

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KL7094	SPECIAL EDUCATION COMPLEX KALAT DIVISION AT KHALIQ ABAD MANGOCHER (OLD DDO KL4128)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,279,000</u>	<u>7,551,967</u>	<u>9,641,755</u>
A011	TOTAL PAY		17	18	<u>5,572,000</u>	<u>4,151,447</u>	<u>5,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,350,000</u>	<u>1,263,420</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,350,000</u>	<u>1,263,420</u>	<u>2,350,000</u>
P065	Principal/Director	(BPS-19)	1	1			
C173	Child Psychologist	(BPS-17)	1	1			
P029	Physiotherapist	(BPS-17)	1	1			
S077	Senior Special Education Teacher	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	14	<u>3,222,000</u>	<u>2,888,027</u>	<u>3,222,000</u>
A01151	Total Basic Pay of Other Staff		13	14	<u>3,160,000</u>	<u>2,849,027</u>	<u>3,160,000</u>
J035	Junior Special Education Teacher	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
V026	Vocational Teacher	(BPS-09)	2	2			
D103	Dispenser	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KL7094 SPECIAL EDUCATION COMPLEX KALAT DIVISION AT KHALIQ ABAD MANGOCHER (OLD DDO KL4128)					
A01156 Total Pay of contract staff			<u>62,000</u>	<u>39,000</u>	<u>62,000</u>
A012 TOTAL ALLOWANCES			<u>2,707,000</u>	<u>3,400,520</u>	<u>4,069,755</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,638,000</u>	<u>3,387,520</u>	<u>3,962,755</u>
A01202 House Rent Allowance			380,000	319,157	380,000
A01203 Conveyance Allowance			440,000	383,034	440,000
A01206 Local Compensatory Allowance			100,000		100,000
A01207 Washing Allowance			10,000	7,200	10,000
A01208 Dress Allowance			10,000	7,200	10,000
A01211 Hill Allowance			40,000	28,800	40,000
A01217 Medical Allowance			300,000	247,473	300,000
A01222 Hardship allowance			2,000	1,200	2,000
A01224 Entertainment allowance			10,000		10,000
A01229 Special compensation allowance			90,000	82,956	90,000
A01239 Special Allowance			20,000	2,686	20,000
A0124C Disparity Reduction Allowance			736,000	642,572	736,000
A0124R Adhoc Relief 2022			500,000	369,053	500,000
A0124X Adhoc Relief Allowance 2023				1,296,189	1,324,755
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,000</u>	<u>13,000</u>	<u>107,000</u>
A01274 Medical charges			40,000		
A01277 Contingent paid staff					78,000
A01289 Teaching Allowance			29,000	13,000	29,000
A03 TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>230,000</u>	<u>251,850</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03205 Courier and pilot service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>23,150</u>
A03302 Water			10,000	10,000	10,500

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KL7094	SPECIAL EDUCATION COMPLEX KALAT DIVISION AT KHALIQ ABAD MANGOCHER (OLD DDO KL4128)				
A03305	P.O.L. for Generator		11,000	11,000	12,650
A038	TOTAL TRAVEL & TRANSPORTATION		<u>128,000</u>	<u>128,000</u>	<u>142,200</u>
A03805	Travelling Allowance		50,000	50,000	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		78,000	78,000	89,700
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>80,500</u>
A03901	Stationery		25,000	25,000	27,500
A03902	Printing & Publication		30,000	30,000	33,000
A03970	Others		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,000</u>	<u>22,000</u>	<u>24,200</u>
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
SPECIAL EDUCATION COMPLEX KALAT DIVISION AT KHALIQ ABAD MANGOCHER (OLD DDO KL4128)			8,531,000	7,803,967	9,917,805

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KN7133	MEDICAL SOCIAL SERVICES CENTRE KHARAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,436,000</u>	<u>643,418</u>	<u>1,563,848</u>
A011	TOTAL PAY	4	4	<u>1,020,000</u>	<u>374,450</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>510,000</u>		<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>510,000</u>		<u>510,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>510,000</u>	<u>374,450</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>	<u>374,450</u>	<u>510,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>416,000</u>	<u>268,968</u>	<u>543,848</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>416,000</u>	<u>268,968</u>	<u>543,848</u>
A01203	Conveyance Allowance			40,000	34,272	40,000
A01206	Local Compensatory Allowance			100,000	8,280	100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	18,000	100,000
A0124C	Disparity Reduction Allowance			46,000	45,264	46,000
A0124R	Adhoc Relief 2022			100,000	35,304	100,000
A0124X	Adhoc Relief Allowance 2023				127,848	127,848
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KN7133	MEDICAL SOCIAL SERVICES CENTRE KHARAN				
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		35,000	35,000	38,500
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
MEDICAL SOCIAL SERVICES CENTRE KHARAN			1,506,000	713,418	1,639,198

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KR7053	ASSISTANT DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4077)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,584,000</u>	<u>13,059,353</u>	<u>14,212,149</u>
A011	TOTAL PAY		15	16	<u>8,289,000</u>	<u>7,423,290</u>	<u>8,463,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,140,000</u>	<u>4,512,400</u>	<u>5,268,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,100,000</u>	<u>4,446,333</u>	<u>5,228,000</u>
D075	Director	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				40,000	66,067	40,000
A011-2	TOTAL PAY OF OTHER STAFF		10	11	<u>3,149,000</u>	<u>2,910,890</u>	<u>3,195,000</u>
A01151	Total Basic Pay of Other Staff		10	11	<u>3,060,000</u>	<u>2,832,890</u>	<u>3,106,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01152	Personal pay				10,000		10,000
A01156	Total Pay of contract staff				<u>79,000</u>	<u>78,000</u>	<u>79,000</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KR7053	ASSISTANT DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4077)				
A012	TOTAL ALLOWANCES		<u>3,295,000</u>	<u>5,636,063</u>	<u>5,749,149</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,255,000</u>	<u>5,232,305</u>	<u>5,671,149</u>
A01202	House Rent Allowance		420,000	368,247	420,000
A01203	Conveyance Allowance		450,000	424,188	450,000
A01206	Local Compensatory Allowance		200,000	125,905	200,000
A01207	Washing Allowance		10,000	1,800	10,000
A01208	Dress Allowance		10,000	6,000	10,000
A0120Q	Fixed Daily Allowance		10,000	9,600	10,000
A01211	Hill Allowance		30,000		30,000
A01217	Medical Allowance		300,000	345,036	300,000
A01222	Hardship allowance		2,000	1,200	2,000
A01224	Entertainment allowance		20,000	4,241	20,000
A01226	Computer allowance		20,000	7,200	20,000
A01229	Special compensation allowance		10,000		10,000
A0122N	Special Conveyance Allowance to Disbalded Employee		50,000	92,000	84,000
A01242	Consolidation Travelling Allowance		10,000		10,000
A0124C	Disparity Reduction Allowance		910,000	807,136	910,000
A0124R	Adhoc Relief 2022		800,000	703,925	800,000
A0124X	Adhoc Relief Allowance 2023			2,333,727	2,382,149
A01265	Cash Handling Allowance		3,000	2,100	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>403,758</u>	<u>78,000</u>
A01274	Medical charges		40,000	403,758	
A01277	Contingent paid staff				78,000
A03	TOTAL OPERATING EXPENSES		<u>259,000</u>	<u>259,000</u>	<u>285,300</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		41,000	41,000	41,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KR7053	ASSISTANT DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4077)				
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>84,250</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		57,000	57,000	62,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>125,000</u>	<u>143,750</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		125,000	125,000	143,750
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
ASSISTANT DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4077)			11,843,000	13,318,353	14,497,449

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KR7054	SOCIAL SERVICE & MEDICAL CENTER DISTRICT KHUZDAR (OLD DDO KR4079)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,497,000</u>	<u>7,843,246</u>	<u>8,174,488</u>
A011	TOTAL PAY	11	13	<u>4,538,000</u>	<u>4,521,390</u>	<u>4,641,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>1,274,840</u>	<u>1,223,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>1,274,840</u>	<u>1,223,000</u>
S113	Social Welfare Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	9	11	<u>3,418,000</u>	<u>3,246,550</u>	<u>3,418,000</u>
A01151	Total Basic Pay of Other Staff	9	11	<u>3,260,000</u>	<u>2,999,550</u>	<u>3,260,000</u>
J014	Junior Clerk (BPS-11)	2	2			
V026	Vocational Teacher (BPS-11)	1	1			
S114	Social Worker (BPS-08)	4	4			
N003	Naib Qasid (BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month (Contract)		2			
A01156	Total Pay of contract staff			<u>158,000</u>	<u>247,000</u>	<u>158,000</u>
A012	TOTAL ALLOWANCES			<u>1,959,000</u>	<u>3,321,856</u>	<u>3,533,488</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,879,000</u>	<u>3,321,856</u>	<u>3,377,488</u>
A01202	House Rent Allowance			210,000	232,548	210,000
A01203	Conveyance Allowance			300,000	339,072	300,000
A01206	Local Compensatory Allowance			100,000	86,708	100,000
A01207	Washing Allowance			10,000	720	10,000
A01208	Dress Allowance			10,000	2,400	10,000
A01211	Hill Allowance			20,000		20,000
A01217	Medical Allowance			300,000	183,000	300,000
A01239	Special Allowance			100,000	127,484	114,000

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KR7054	SOCIAL SERVICE & MEDICAL CENTER DISTRICT KHUZDAR (OLD DDO KR4079)				
A0124C	Disparity Reduction Allowance		428,000	479,220	428,000
A0124R	Adhoc Relief 2022		400,000	406,438	400,000
A0124X	Adhoc Relief Allowance 2023			1,464,266	1,484,488
A01265	Cash Handling Allowance		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>		<u>156,000</u>
A01274	Medical charges		80,000		
A01277	Contingent paid staff				156,000
A03	TOTAL OPERATING EXPENSES		<u>129,000</u>	<u>129,000</u>	<u>135,050</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		51,000	51,000	51,000
A033	TOTAL UTILITIES		<u>63,000</u>	<u>63,000</u>	<u>67,750</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		42,000	42,000	46,200
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
SOCIAL SERVICE & MEDICAL CENTER DISTRICT KHUZDAR (OLD DDO KR4079)			6,626,000	7,972,246	8,309,538

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KR7121	VOCATIONAL SPECIAL EDUCATION COMPLEX KHUZDAR & NATIONAL SPECIAL EDUCATIO N COMPLEX KHUZDAR (OLD DDO KR4210)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,533,000</u>	<u>41,526,035</u>	<u>46,824,232</u>
A011	TOTAL PAY		83	83	<u>26,350,000</u>	<u>23,839,339</u>	<u>26,792,000</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>8,670,000</u>	<u>5,913,420</u>	<u>8,670,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>8,670,000</u>	<u>5,913,420</u>	<u>8,670,000</u>
D026	Deputy Director	(BPS-18)	2	2			
A191	Audiologist	(BPS-17)	1	1			
P029	Physiotherapist	(BPS-17)	1	1			
S077	Senior Special Education Teacher	(BPS-17)	18	18			
S113	Social Welfare Officer	(BPS-17)	1	1			
S215	Speech Therapist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>17,680,000</u>	<u>17,925,919</u>	<u>18,122,000</u>
A01151	Total Basic Pay of Other Staff		<u>58</u>	<u>58</u>	<u>17,650,000</u>	<u>17,894,019</u>	<u>18,092,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
A392	Assistant / DEO	(BPS-11)	4	4			
B068	Braille Teacher	(BPS-11)	3	3			
B069	Brailist	(BPS-11)	1	1			
V026	Vocational Teacher	(BPS-11)	12	12			
W035	Workshop Technician	(BPS-11)	2	2			
D143	Driver	(BPS-04)	5	5			
A185	Attendant	(BPS-01)	11	11			
C064	Chowkidar	(BPS-01)	5	5			

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KR7121	VOCATIONAL SPECIAL EDUCATION COMPLEX KHUZDAR & NATIONAL SPECIAL EDUCATIO N COMPLEX KHUZDAR (OLD DDO KR4210)						
M016	Mali	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	5	5			
A01152	Personal pay				30,000	31,900	30,000
A012	TOTAL ALLOWANCES				<u>12,183,000</u>	<u>17,686,696</u>	<u>20,032,232</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,897,000</u>	<u>17,578,696</u>	<u>19,826,232</u>
A01202	House Rent Allowance				1,900,000	1,346,160	1,900,000
A01203	Conveyance Allowance				2,200,000	1,693,308	2,200,000
A01206	Local Compensatory Allowance				600,000	405,204	600,000
A01207	Washing Allowance				20,000	6,480	20,000
A01208	Dress Allowance				50,000	31,200	50,000
A0120Q	Fixed Daily Allowance				50,000	28,800	50,000
A01211	Hill Allowance				120,000		120,000
A01217	Medical Allowance				1,400,000	1,063,200	1,400,000
A01226	Computer allowance					12,000	
A0124C	Disparity Reduction Allowance				3,155,000	2,817,960	3,155,000
A0124R	Adhoc Relief 2022				2,400,000	2,268,660	2,400,000
A0124X	Adhoc Relief Allowance 2023					7,905,124	7,929,232
A01265	Cash Handling Allowance				2,000	600	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>286,000</u>	<u>108,000</u>	<u>206,000</u>
A01274	Medical charges				80,000		
A01289	Teaching Allowance				206,000	108,000	206,000
A03	TOTAL OPERATING EXPENSES				<u>1,962,000</u>	<u>1,962,000</u>	<u>2,184,100</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and trunk call				51,000	51,000	51,000
A03205	Courier and pilot service				10,000	10,000	10,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KR7121	VOCATIONAL SPECIAL EDUCATION COMPLEX KHUZDAR & NATIONAL SPECIAL EDUCATIO N COMPLEX KHUZDAR (OLD DDO KR4210)				
A033	TOTAL UTILITIES		<u>656,000</u>	<u>656,000</u>	<u>716,850</u>
A03301	Gas		170,000	170,000	187,000
A03302	Water		53,000	53,000	55,650
A03303	Electricity		412,000	412,000	453,200
A03304	Hot and cold weather charges		21,000	21,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,059,000</u>	<u>1,059,000</u>	<u>1,205,150</u>
A03805	Travelling Allowance		127,000	127,000	133,350
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		932,000	932,000	1,071,800
A039	TOTAL GENERAL		<u>182,000</u>	<u>182,000</u>	<u>197,100</u>
A03901	Stationery		134,000	134,000	147,400
A03902	Printing & Publication		17,000	17,000	18,700
A03970	Others		31,000	31,000	31,000
003	Others		31,000	31,000	31,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>370,000</u>	<u>370,000</u>	<u>407,000</u>
A130	TOTAL TRANSPORT		<u>290,000</u>	<u>290,000</u>	<u>319,000</u>
A13001	Transport		290,000	290,000	319,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery & Equipment		80,000	80,000	88,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KR7121	VOCATIONAL SPECIAL EDUCATION COMPLEX KHUZDAR & NATIONAL SPECIAL EDUCATIO N COMPLEX KHUZDAR (OLD DDO KR4210)				
			40,865,000	43,858,035	49,415,332

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KR7143	CHILD PROTECTION UNIT KALAT DIVISION AT KHUZDAR (OLD DDO KR4236)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,988,000</u>	<u>1,212,922</u>	<u>2,152,088</u>
A011	TOTAL PAY	4	4	<u>1,320,000</u>	<u>621,190</u>	<u>1,320,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>610,000</u>		<u>610,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>610,000</u>		<u>610,000</u>
C293	Child Protection Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>710,000</u>	<u>621,190</u>	<u>710,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>710,000</u>	<u>621,190</u>	<u>710,000</u>
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>668,000</u>	<u>591,732</u>	<u>832,088</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>620,000</u>	<u>591,732</u>	<u>832,088</u>
A01202	House Rent Allowance			60,000	54,324	60,000
A01203	Conveyance Allowance			110,000	77,112	110,000
A01206	Local Compensatory Allowance			100,000	20,232	100,000
A01207	Washing Allowance			10,000	720	10,000
A01208	Dress Allowance			10,000	2,400	10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	54,000	100,000
A01222	Hardship allowance			2,000	1,200	2,000
A0124C	Disparity Reduction Allowance			117,000	111,024	117,000
A0124R	Adhoc Relief 2022			100,000	58,632	100,000
A0124X	Adhoc Relief Allowance 2023				212,088	212,088
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>		

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KR7143	CHILD PROTECTION UNIT KALAT DIVISION AT KHUZDAR (OLD DDO KR4236)				
A01274	Medical charges		48,000		
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>500,000</u>	<u>507,800</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		41,000	41,000	41,000
A033	TOTAL UTILITIES		<u>83,000</u>	<u>83,000</u>	<u>89,500</u>
A03302	Water		16,000	16,000	16,800
A03303	Electricity		57,000	57,000	62,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03402	Rent for office building		361,000	361,000	361,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
	CHILD PROTECTION UNIT KALAT DIVISION AT KHUZDAR (OLD DDO KR4236)		2,488,000	1,712,922	2,659,888

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LI7055	ASSISTANT DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4084)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,158,000</u>	<u>9,541,394</u>	<u>11,000,804</u>
A011	TOTAL PAY		13	14	<u>6,602,000</u>	<u>5,705,160</u>	<u>6,709,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,600,000</u>	<u>4,486,120</u>	<u>4,707,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,280,000</u>	<u>4,486,120</u>	<u>4,387,000</u>
D075	Director	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay				320,000		320,000
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>2,002,000</u>	<u>1,219,040</u>	<u>2,002,000</u>
A01151	Total Basic Pay of Other Staff		8	9	<u>1,940,000</u>	<u>1,219,040</u>	<u>1,940,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>2,556,000</u>	<u>3,836,234</u>	<u>4,291,804</u>

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LI7055 ASSISTANT DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4084)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,476,000</u>	<u>3,836,234</u>	<u>4,213,804</u>
A01202 House Rent Allowance			360,000	292,200	360,000
A01203 Conveyance Allowance			280,000	236,728	280,000
A01207 Washing Allowance			10,000		10,000
A01208 Dress Allowance			10,000	1,200	10,000
A0120Q Fixed Daily Allowance			10,000	9,600	10,000
A01211 Hill Allowance			20,000	7,200	20,000
A01217 Medical Allowance			200,000	162,912	200,000
A01222 Hardship allowance			1,000		1,000
A01224 Entertainment allowance			20,000		20,000
A01229 Special compensation allowance			70,000	63,202	70,000
A01238 Charge allowance			200,000	144,000	200,000
A01239 Special Allowance			60,000		60,000
A01242 Consolidation Travelling Allowance			30,000		30,000
A0124C Disparity Reduction Allowance			602,000	590,424	602,000
A0124R Adhoc Relief 2022			600,000	529,464	600,000
A0124X Adhoc Relief Allowance 2023				1,737,804	1,737,804
A01265 Cash Handling Allowance			3,000	1,500	3,000
A01270 Other				60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>78,000</u>
A01274 Medical charges			80,000		
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>792,000</u>	<u>792,000</u>	<u>847,300</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>134,000</u>	<u>134,000</u>	<u>145,850</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			113,000	113,000	124,300

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LI7055	ASSISTANT DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4084)				
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03402	Rent for office building		181,000	181,000	181,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>355,000</u>	<u>355,000</u>	<u>391,550</u>
A03805	Travelling Allowance		167,000	167,000	175,350
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		188,000	188,000	216,200
A039	TOTAL GENERAL		<u>69,000</u>	<u>69,000</u>	<u>75,900</u>
A03901	Stationery		69,000	69,000	75,900
A13	TOTAL REPAIRS AND MAINTENANCE		<u>118,000</u>	<u>118,000</u>	<u>129,800</u>
A130	TOTAL TRANSPORT		<u>94,000</u>	<u>94,000</u>	<u>103,400</u>
A13001	Transport		94,000	94,000	103,400
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A13101	Machinery & Equipment		24,000	24,000	26,400
ASSISTANT DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4084)			10,068,000	10,451,394	11,977,904

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LI7056	TREATMENT & SERVICE REHABILITATION LORALAI (OLD DDO LI4085)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,588,000</u>	<u>7,889,341</u>	<u>11,288,836</u>
A011	TOTAL PAY		19	22	<u>7,027,000</u>	<u>4,393,939</u>	<u>7,027,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,840,000</u>	<u>514,159</u>	<u>1,840,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,840,000</u>	<u>514,159</u>	<u>1,840,000</u>
M046	Medical Officer	(BPS-17)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	19	<u>5,187,000</u>	<u>3,879,780</u>	<u>5,187,000</u>
A01151	Total Basic Pay of Other Staff		16	19	<u>5,000,000</u>	<u>3,879,780</u>	<u>5,000,000</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
V026	Vocational Teacher	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	4	4			
D103	Dispenser	(BPS-06)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S028	Security Guard	(BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		3			
A01156	Total Pay of contract staff				<u>187,000</u>		<u>187,000</u>
A012	TOTAL ALLOWANCES				<u>2,561,000</u>	<u>3,495,402</u>	<u>4,261,836</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LI7056	TREATMENT & SERVICE REHABILITATION				
	LORALAI				
	(OLD DDO LI4085)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,481,000</u>	<u>3,489,402</u>	<u>4,021,836</u>
A01202	House Rent Allowance		310,000	266,403	310,000
A01203	Conveyance Allowance		490,000	371,976	490,000
A01207	Washing Allowance		10,000	1,440	10,000
A01208	Dress Allowance		10,000	4,800	10,000
A01211	Hill Allowance		40,000	27,000	40,000
A01217	Medical Allowance		400,000	220,500	400,000
A01222	Hardship allowance		2,000		2,000
A01229	Special compensation allowance		120,000	94,254	120,000
A01239	Special Allowance		10,000		10,000
A0124C	Disparity Reduction Allowance		585,000	547,188	585,000
A0124R	Adhoc Relief 2022		500,000	423,378	500,000
A0124X	Adhoc Relief Allowance 2023			1,517,763	1,534,836
A01253	Science Teaching Allowance			12,000	6,000
A01265	Cash Handling Allowance		4,000	2,700	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>6,000</u>	<u>240,000</u>
A01274	Medical charges		80,000		
A01277	Contingent paid staff				234,000
A01289	Teaching Allowance			6,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>431,000</u>	<u>431,000</u>	<u>458,800</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		51,000	51,000	51,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>84,250</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		57,000	57,000	62,700
A03304	Hot and cold weather charges		10,000	10,000	10,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7056	TREATMENT & SERVICE REHABILITATION LORALAI (OLD DDO LI4085)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>169,000</u>	<u>177,450</u>
A03805	Travelling Allowance			169,000	169,000	177,450
A039	TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>144,100</u>
A03901	Stationery			131,000	131,000	144,100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>74,800</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>74,800</u>
A13101	Machinery & Equipment			68,000	68,000	74,800
TREATMENT & SERVICE REHABILITATION LORALAI (OLD DDO LI4085)				10,087,000	8,388,341	11,822,436

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LI7126	WORKING WOMEN HOSTEL ZHOB DIVISION ATLORALAI (OLD DDO LI4182)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,570,000</u>	<u>3,016,442</u>	<u>2,014,127</u>
A011	TOTAL PAY		4	4	<u>1,020,000</u>	<u>1,828,420</u>	<u>1,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>	<u>1,450,760</u>	<u>539,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>510,000</u>	<u>1,450,760</u>	<u>539,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>510,000</u>	<u>377,660</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>510,000</u>	<u>377,660</u>	<u>510,000</u>
A200	Aya	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>550,000</u>	<u>1,188,022</u>	<u>965,127</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>526,000</u>	<u>1,188,022</u>	<u>965,127</u>
A01202	House Rent Allowance				60,000	102,990	60,000
A01203	Conveyance Allowance				90,000	172,840	90,000
A01207	Washing Allowance				10,000	2,400	10,000
A01208	Dress Allowance				10,000	2,400	10,000
A01211	Hill Allowance				10,000	4,800	10,000
A01217	Medical Allowance				100,000	75,000	100,000
A01222	Hardship allowance				2,000		2,000
A01229	Special compensation allowance				30,000	22,092	30,000
A01239	Special Allowance					16,224	
A0124C	Disparity Reduction Allowance				112,000	213,284	112,000
A0124R	Adhoc Relief 2022				100,000	175,498	100,000
A0124X	Adhoc Relief Allowance 2023					400,494	439,127
A01265	Cash Handling Allowance				2,000		2,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LI7126	WORKING WOMEN HOSTEL ZHOB DIVISION ATLORALAI (OLD DDO LI4182)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>24,000</u>		
A01274	Medical charges		24,000		
A03	TOTAL OPERATING EXPENSES		<u>157,000</u>	<u>157,000</u>	<u>168,300</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>78,000</u>	<u>78,000</u>	<u>84,250</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		57,000	57,000	62,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>55,650</u>
A03805	Travelling Allowance		53,000	53,000	55,650
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A03901	Stationery		24,000	24,000	26,400
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A13101	Machinery & Equipment		13,000	13,000	14,300

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LI7126 WORKING WOMEN HOSTEL ZHOB DIVISION ATLORALAI (OLD DDO LI4182)					
WORKING WOMEN HOSTEL ZHOB DIVISION ATLORALAI (OLD DDO LI4182)			1,740,000	3,186,442	2,196,727

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LI7127	CHILD PROTECTION UNIT AT LORALAI (OLD DDO LI4183)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,413,000</u>	<u>2,662,438</u>	<u>2,887,380</u>
A011	TOTAL PAY		8	8	<u>1,530,000</u>	<u>1,466,530</u>	<u>1,554,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>710,000</u>	<u>687,900</u>	<u>721,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>710,000</u>	<u>687,900</u>	<u>721,000</u>
C293	Child Protection Officer	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>820,000</u>	<u>778,630</u>	<u>833,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>820,000</u>	<u>778,630</u>	<u>833,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>883,000</u>	<u>1,195,908</u>	<u>1,333,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>867,000</u>	<u>1,195,908</u>	<u>1,333,380</u>
A01202	House Rent Allowance				110,000	107,520	110,000
A01203	Conveyance Allowance				140,000	137,112	140,000
A01207	Washing Allowance				10,000	2,760	10,000
A01208	Dress Allowance				10,000	3,600	10,000
A01211	Hill Allowance				10,000	4,800	10,000
A01217	Medical Allowance				100,000	76,152	100,000
A01222	Hardship allowance				3,000	2,400	3,000
A01229	Special compensation allowance				40,000	31,392	40,000
A01239	Special Allowance				10,000	5,976	10,000
A0124C	Disparity Reduction Allowance				233,000	220,368	233,000
A0124R	Adhoc Relief 2022				200,000	137,448	200,000
A0124X	Adhoc Relief Allowance 2023					466,380	466,380
A01265	Cash Handling Allowance				1,000		1,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LI7127	CHILD PROTECTION UNIT AT LORALAI (OLD DDO LI4183)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,000</u>		
A01274	Medical charges		16,000		
A03	TOTAL OPERATING EXPENSES		<u>154,000</u>	<u>154,000</u>	<u>166,500</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>68,000</u>	<u>68,000</u>	<u>74,250</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		57,000	57,000	62,700
A038	TOTAL TRAVEL & TRANSPORTATION		<u>43,000</u>	<u>43,000</u>	<u>45,150</u>
A03805	Travelling Allowance		43,000	43,000	45,150
A039	TOTAL GENERAL		<u>41,000</u>	<u>41,000</u>	<u>45,100</u>
A03901	Stationery		41,000	41,000	45,100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>103,000</u>	<u>103,000</u>	<u>113,300</u>
A130	TOTAL TRANSPORT		<u>71,000</u>	<u>71,000</u>	<u>78,100</u>
A13001	Transport		71,000	71,000	78,100
A131	TOTAL MACHINERY AND EQUIPMENT		<u>32,000</u>	<u>32,000</u>	<u>35,200</u>
A13101	Machinery & Equipment		32,000	32,000	35,200

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LI7127 CHILD PROTECTION UNIT AT LORALAI (OLD DDO LI4183)					
CHILD PROTECTION UNIT AT LORALAI (OLD DDO LI4183)			2,670,000	2,919,438	3,167,180

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7159	DAR UL AMAN LORALAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,674,000</u>	<u>1,697,586</u>	<u>1,957,628</u>
A011	TOTAL PAY	4	4	<u>1,120,000</u>	<u>915,390</u>	<u>1,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>710,000</u>	<u>650,980</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>710,000</u>	<u>650,980</u>	<u>710,000</u>
A424	Assistant Social Welfare Officer (Female) (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>410,000</u>	<u>264,410</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>410,000</u>	<u>264,410</u>	<u>410,000</u>
J014	Junior Clerk (BPS-11)	1	1			
W004	Warden (BPS-02)	1	1			
C127	Cook (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>554,000</u>	<u>782,196</u>	<u>837,628</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>514,000</u>	<u>782,196</u>	<u>837,628</u>
A01202	House Rent Allowance			60,000	54,960	60,000
A01203	Conveyance Allowance			100,000	94,272	100,000
A01211	Hill Allowance			10,000	2,400	10,000
A01217	Medical Allowance			100,000	36,000	100,000
A01229	Special compensation allowance			30,000	20,448	30,000
A01239	Special Allowance				63,516	12,000
A0124C	Disparity Reduction Allowance			114,000	113,352	114,000
A0124R	Adhoc Relief 2022			100,000	85,620	100,000
A0124X	Adhoc Relief Allowance 2023				311,628	311,628
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		
A01274	Medical charges			40,000		

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LI7159 DAR UL AMAN LORALAI					
A03 TOTAL OPERATING EXPENSES			<u>125,000</u>	<u>125,000</u>	<u>133,650</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>84,250</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			57,000	57,000	62,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A03901 Stationery			24,000	24,000	26,400
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A13101 Machinery & Equipment			13,000	13,000	14,300
DAR UL AMAN LORALAI			1,812,000	1,835,586	2,105,578

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MU7093	SPECIAL EDUCATION COMPLEX KALAT DIVISION AT MASTUNG (OLD DDO MU4121)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,303,000</u>	<u>8,780,042</u>	<u>13,842,174</u>
A011	TOTAL PAY		21	22	<u>8,532,000</u>	<u>4,666,736</u>	<u>8,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,080,000</u>	<u>769,980</u>	<u>4,080,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,080,000</u>	<u>769,980</u>	<u>4,080,000</u>
P065	Principal/Director	(BPS-19)	1	1			
C173	Child Psychologist	(BPS-17)	1	1			
P029	Physiotherapist	(BPS-17)	1	1			
S077	Senior Special Education Teacher	(BPS-17)	1	1			
S215	Speech Therapist	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	17	<u>4,452,000</u>	<u>3,896,756</u>	<u>4,452,000</u>
A01151	Total Basic Pay of Other Staff		16	17	<u>4,390,000</u>	<u>3,896,756</u>	<u>4,390,000</u>
J035	Junior Special Education Teacher	(BPS-14)	4	4			
C113	Computer Instructor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
M095	Music Teacher	(BPS-09)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
V026	Vocational Teacher	(BPS-09)	1	1			
C008	Canning Instructor	(BPS-06)	1	1			
D103	Dispenser	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MU7093	SPECIAL EDUCATION COMPLEX KALAT DIVISION AT MASTUNG (OLD DDO MU4121)						
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>3,771,000</u>	<u>4,113,306</u>	<u>5,310,174</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,718,000</u>	<u>4,113,306</u>	<u>5,219,174</u>
A01202	House Rent Allowance				570,000	395,125	570,000
A01203	Conveyance Allowance				660,000	488,064	660,000
A01206	Local Compensatory Allowance				200,000	136,685	200,000
A01207	Washing Allowance				20,000	2,280	20,000
A01208	Dress Allowance				20,000	4,800	20,000
A01211	Hill Allowance				50,000	37,000	50,000
A01217	Medical Allowance				500,000	299,652	500,000
A01222	Hardship allowance				2,000	1,200	2,000
A01224	Entertainment allowance				10,000		10,000
A01226	Computer allowance				10,000	9,000	10,000
A01229	Special compensation allowance				30,000	15,156	30,000
A01239	Special Allowance				10,000		10,000
A01242	Consolidation Travelling Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				920,000	805,798	920,000
A0124R	Adhoc Relief 2022				700,000	427,932	700,000
A0124X	Adhoc Relief Allowance 2023					1,490,614	1,501,174
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				4,000		4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>53,000</u>		<u>91,000</u>
A01274	Medical charges				40,000		
A01277	Contingent paid staff						78,000
A01289	Teaching Allowance				13,000		13,000
A03	TOTAL OPERATING EXPENSES				<u>302,000</u>	<u>302,000</u>	<u>331,500</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MU7093 SPECIAL EDUCATION COMPLEX KALAT DIVISION AT MASTUNG (OLD DDO MU4121)					
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			31,000	31,000	31,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>84,250</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			57,000	57,000	62,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>143,750</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			125,000	125,000	143,750
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>70,500</u>
A03901 Stationery			25,000	25,000	27,500
A03902 Printing & Publication			20,000	20,000	22,000
A03970 Others			21,000	21,000	21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>79,200</u>
A130 TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>52,800</u>
A13001 Transport			48,000	48,000	52,800
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A13101 Machinery & Equipment			24,000	24,000	26,400

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MU7093 SPECIAL EDUCATION COMPLEX KALAT DIVISION AT MASTUNG (OLD DDO MU4121)					
SPECIAL EDUCATION COMPLEX KALAT DIVISION AT MASTUNG (OLD DDO MU4121)			12,677,000	9,154,042	14,252,874

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MU7109	MEDICAL SOCIAL WERVICES CENTRE AT NAWAB GHOUS BAKHSH MEMORIAL TEACHING HOSPITAL MASTUNG(OLD DDO MU4141)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,063,000</u>	<u>1,336,359</u>	<u>2,296,556</u>
A011	TOTAL PAY		3	3	<u>1,430,000</u>	<u>686,150</u>	<u>1,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,120,000</u>	<u>515,380</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,120,000</u>	<u>515,380</u>	<u>1,120,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>310,000</u>	<u>170,770</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>310,000</u>	<u>170,770</u>	<u>310,000</u>
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>633,000</u>	<u>650,209</u>	<u>866,556</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>633,000</u>	<u>587,268</u>	<u>866,556</u>
A01202	House Rent Allowance				70,000	48,768	70,000
A01203	Conveyance Allowance				100,000	81,420	100,000
A01206	Local Compensatory Allowance				100,000	5,976	100,000
A01207	Washing Allowance				10,000	360	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				10,000	2,400	10,000
A01217	Medical Allowance				100,000	36,000	100,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				20,000	12,168	20,000
A0124C	Disparity Reduction Allowance				110,000	100,968	110,000
A0124R	Adhoc Relief 2022				100,000	64,452	100,000
A0124X	Adhoc Relief Allowance 2023					233,556	233,556
A01265	Cash Handling Allowance				1,000		1,000
A01270	Other				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>62,941</u>	

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MU7109	MEDICAL SOCIAL WERVICES CENTRE AT NAWAB GHOUS BAKHSH MEMORIAL TEACHING HOSPITAL MASTUNG(OLD DDO MU4141)				
A01274	Medical charges			62,941	
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>111,000</u>	<u>116,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>45,000</u>	<u>45,000</u>	<u>48,500</u>
A03303	Electricity		35,000	35,000	38,500
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>15,000</u>	<u>15,000</u>	<u>16,500</u>
A03901	Stationery		15,000	15,000	16,500
MEDICAL SOCIAL WERVICES CENTRE AT NAWAB GHOUS BAKHSH MEMORIAL TEACHING HOSPITAL MASTUNG(OLD DDO MU4141)			2,174,000	1,447,359	2,412,556

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NB7041	ASSISTANT DIRECTOR NASEERABAD DIVISION (OLD DDO NB4057)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,882,000</u>	<u>7,667,680</u>	<u>7,538,608</u>
A011	TOTAL PAY	11	12	<u>4,242,000</u>	<u>4,731,736</u>	<u>4,494,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,650,000</u>	<u>3,210,646</u>	<u>2,866,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,650,000</u>	<u>3,210,646</u>	<u>2,866,000</u>
D026	Deputy Director (BPS-18)	1	1			
A085	Assistant Director (BPS-17)	1	1			
S187	Superintendent (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	8	<u>1,592,000</u>	<u>1,521,090</u>	<u>1,628,000</u>
A01151	Total Basic Pay of Other Staff	7	8	<u>1,430,000</u>	<u>1,443,090</u>	<u>1,466,000</u>
S042	Senior Clerk (BPS-14)	1	1			
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month (Contract)		1			
A01153	Special pay			100,000		100,000
A01156	Total Pay of contract staff			<u>62,000</u>	<u>78,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES			<u>1,640,000</u>	<u>2,935,944</u>	<u>3,044,608</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,560,000</u>	<u>2,935,944</u>	<u>2,966,608</u>
A01202	House Rent Allowance			180,000	221,400	203,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
NB7041	ASSISTANT DIRECTOR NASEERABAD DIVISION (OLD DDO NB4057)				
A01203	Conveyance Allowance		310,000	269,964	310,000
A01207	Washing Allowance		10,000	1,200	10,000
A01208	Dress Allowance		10,000	1,200	10,000
A01217	Medical Allowance		200,000	296,592	200,000
A01222	Hardship allowance		2,000	1,200	2,000
A01224	Entertainment allowance		10,000		10,000
A01229	Special compensation allowance		80,000	72,768	80,000
A0124C	Disparity Reduction Allowance		352,000	450,024	413,000
A0124R	Adhoc Relief 2022		400,000	293,988	400,000
A0124X	Adhoc Relief Allowance 2023			1,321,608	1,321,608
A01265	Cash Handling Allowance			1,200	1,000
A01270	Other		6,000	4,800	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>		<u>78,000</u>
A01274	Medical charges		80,000		
A01277	Contingent paid staff				78,000
A03	TOTAL OPERATING EXPENSES		<u>474,000</u>	<u>474,000</u>	<u>509,550</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03202	Telephone and trunk call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>188,000</u>	<u>188,000</u>	<u>205,300</u>
A03301	Gas		66,000	66,000	72,600
A03302	Water		10,000	10,000	10,500
A03303	Electricity		102,000	102,000	112,200
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>113,000</u>	<u>113,000</u>	<u>129,950</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NB7041	ASSISTANT DIRECTOR NASEERABAD DIVISION (OLD DDO NB4057)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			113,000	113,000	129,950
A039	TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery			13,000	13,000	14,300
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13001	Transport			80,000	80,000	88,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery & Equipment			40,000	40,000	44,000
ASSISTANT DIRECTOR NASEERABAD DIVISION (OLD DDO NB4057)				6,476,000	8,261,680	8,180,158

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NB7042	SOCIAL SERVICES CENTER DISTRICT JAIL NASEERABAD (OLD DDO NB4058)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,011,000</u>	<u>3,287,964</u>	<u>4,110,640</u>
A011	TOTAL PAY		5	6	<u>1,972,000</u>	<u>1,720,060</u>	<u>1,982,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>610,000</u>	<u>569,620</u>	<u>620,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>610,000</u>	<u>569,620</u>	<u>620,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	5	<u>1,362,000</u>	<u>1,150,440</u>	<u>1,362,000</u>
A01151	Total Basic Pay of Other Staff		4	5	<u>1,220,000</u>	<u>1,072,440</u>	<u>1,220,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
V026	Vocational Teacher	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01152	Personal pay				80,000		80,000
A01156	Total Pay of contract staff				<u>62,000</u>	<u>78,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>1,039,000</u>	<u>1,567,904</u>	<u>2,128,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>959,000</u>	<u>1,567,904</u>	<u>2,050,640</u>
A01202	House Rent Allowance				80,000	71,004	80,000
A01203	Conveyance Allowance				150,000	149,964	150,000
A01207	Washing Allowance				10,000	1,200	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	72,000	100,000
A01229	Special compensation allowance				90,000	251,568	621,000

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NB7042 SOCIAL SERVICES CENTER DISTRICT JAIL NASEERABAD (OLD DDO NB4058)					
A01239 Special Allowance				101,000	
A0124C Disparity Reduction Allowance			205,000	200,880	205,000
A0124R Adhoc Relief 2022			300,000	154,848	300,000
A0124X Adhoc Relief Allowance 2023				560,640	560,640
A01270 Other			4,000	3,600	4,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>78,000</u>
A01274 Medical charges			80,000		
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>176,000</u>	<u>176,000</u>	<u>186,700</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03202 Telephone and trunk call			29,000	29,000	29,000
A033 TOTAL UTILITIES			<u>84,000</u>	<u>84,000</u>	<u>90,900</u>
A03301 Gas			33,000	33,000	36,300
A03302 Water			10,000	10,000	10,500
A03303 Electricity			31,000	31,000	34,100
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>50,000</u>	<u>52,500</u>
A03805 Travelling Allowance			50,000	50,000	52,500
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NB7042 SOCIAL SERVICES CENTER DISTRICT JAIL NASEERABAD (OLD DDO NB4058)					
SOCIAL SERVICES CENTER DISTRICT JAIL NASEERABAD (OLD DDO NB4058)			3,187,000	3,463,964	4,297,340

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NB7106	CHILD PROTECTION UNIT AT NASEERABAD (OLD DDO NB4213)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,013,000</u>	<u>1,946,912</u>	<u>2,319,444</u>
A011	TOTAL PAY	4	4	<u>1,320,000</u>	<u>1,060,400</u>	<u>1,331,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>710,000</u>	<u>687,900</u>	<u>721,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>710,000</u>	<u>687,900</u>	<u>721,000</u>
C293	Child Protection Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>610,000</u>	<u>372,500</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>610,000</u>	<u>372,500</u>	<u>610,000</u>
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>693,000</u>	<u>886,512</u>	<u>988,444</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>661,000</u>	<u>886,512</u>	<u>988,444</u>
A01202	House Rent Allowance			110,000	85,284	110,000
A01203	Conveyance Allowance			110,000	102,840	110,000
A01207	Washing Allowance			10,000	2,400	10,000
A01208	Dress Allowance			10,000	2,400	10,000
A01217	Medical Allowance			100,000	58,152	100,000
A01222	Hardship allowance			2,000	1,200	2,000
A01229	Special compensation allowance			40,000	30,336	40,000
A0124C	Disparity Reduction Allowance			176,000	175,104	176,000
A0124R	Adhoc Relief 2022			100,000	98,952	100,000
A0124X	Adhoc Relief Allowance 2023				327,444	327,444
A01270	Other			3,000	2,400	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>		
A01274	Medical charges			32,000		

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
NB7106	CHILD PROTECTION UNIT AT NASEERABAD (OLD DDO NB4213)				
A03	TOTAL OPERATING EXPENSES		<u>176,000</u>	<u>176,000</u>	<u>186,200</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03202	Telephone and trunk call		29,000	29,000	29,000
A033	TOTAL UTILITIES		<u>74,000</u>	<u>74,000</u>	<u>79,900</u>
A03301	Gas		22,000	22,000	24,200
A03302	Water		10,000	10,000	10,500
A03303	Electricity		32,000	32,000	35,200
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03805	Travelling Allowance		60,000	60,000	63,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
CHILD PROTECTION UNIT AT NASEERABAD (OLD DDO NB4213)			2,189,000	2,122,912	2,505,644

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NB7120	DAR UL AMAN DERA MURAD JAMALI NASEERABAD (OLD DDO NB4234)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,760,000</u>	<u>3,267,538</u>	<u>5,579,876</u>
A011	TOTAL PAY		16	16	<u>3,570,000</u>	<u>1,920,490</u>	<u>3,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,330,000</u>	<u>1,546,040</u>	<u>1,490,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,330,000</u>	<u>1,546,040</u>	<u>1,490,000</u>
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,240,000</u>	<u>374,450</u>	<u>2,240,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>2,240,000</u>	<u>374,450</u>	<u>2,240,000</u>
J014	Junior Clerk	(BPS-11)	2	2			
V026	Vocational Teacher	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	1	1			
D143	Driver	(BPS-04)	1	1			
W004	Warden	(BPS-02)	3	3			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,190,000</u>	<u>1,347,048</u>	<u>1,849,876</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,190,000</u>	<u>1,347,048</u>	<u>1,849,876</u>
A01202	House Rent Allowance				240,000	87,684	240,000
A01203	Conveyance Allowance				200,000	154,272	200,000
A01207	Washing Allowance				10,000		10,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
NB7120	DAR UL AMAN DERA MURAD JAMALI NASEERABAD (OLD DDO NB4234)				
A01211	Hill Allowance		10,000		10,000
A01217	Medical Allowance		300,000	54,000	300,000
A01229	Special compensation allowance		30,000	34,800	32,000
A0124C	Disparity Reduction Allowance		200,000	181,440	200,000
A0124R	Adhoc Relief 2022		200,000	174,576	200,000
A0124X	Adhoc Relief Allowance 2023			657,876	657,876
A01270	Other			2,400	
A03	TOTAL OPERATING EXPENSES		<u>25,000</u>	<u>25,000</u>	<u>26,300</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
DAR UL AMAN DERA MURAD JAMALI NASEERABAD (OLD DDO NB4234)			4,785,000	3,292,538	5,606,176

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NB7154	MEDICAL SOCIAL SERVICES CENTRE NASEERABAD AT DM JAMALI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,350,000</u>		<u>1,350,000</u>
A011	TOTAL PAY	4	4	<u>1,020,000</u>		<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>510,000</u>		<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>510,000</u>		<u>510,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>510,000</u>		<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>		<u>510,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>330,000</u>		<u>330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>330,000</u>		<u>330,000</u>
A01202	House Rent Allowance			50,000		50,000
A01203	Conveyance Allowance			40,000		40,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000		100,000
A01229	Special compensation allowance			10,000		10,000
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
NB7154	MEDICAL SOCIAL SERVICES CENTRE NASEERABAD AT DM JAMALI				
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		35,000	35,000	38,500
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
MEDICAL SOCIAL SERVICES CENTRE NASEERABAD AT DM JAMALI			1,420,000	70,000	1,425,350

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NI7108	MEDICAL SOCIAL SERVICES CENTRE NUSHKI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,505,000</u>	<u>758,778</u>	<u>1,652,960</u>
A011	TOTAL PAY	4	4	<u>1,020,000</u>	<u>391,190</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>510,000</u>		<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>510,000</u>		<u>510,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>510,000</u>	<u>391,190</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>	<u>391,190</u>	<u>510,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>485,000</u>	<u>367,588</u>	<u>632,960</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>485,000</u>	<u>367,588</u>	<u>632,960</u>
A01202	House Rent Allowance			30,000	34,269	30,000
A01203	Conveyance Allowance			40,000	50,337	40,000
A01206	Local Compensatory Allowance			100,000	6,216	100,000
A01207	Washing Allowance			10,000	300	10,000
A01208	Dress Allowance			10,000	300	10,000
A01211	Hill Allowance			10,000	2,200	10,000
A01217	Medical Allowance			100,000	31,500	100,000
A01229	Special compensation allowance			30,000	1,494	30,000
A01239	Special Allowance				2,988	
A0124C	Disparity Reduction Allowance			55,000	69,924	55,000
A0124R	Adhoc Relief 2022			100,000	36,132	100,000
A0124X	Adhoc Relief Allowance 2023				131,928	147,960
A03	TOTAL OPERATING EXPENSES			<u>156,000</u>	<u>156,000</u>	<u>167,750</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
NI7108	MEDICAL SOCIAL SERVICES CENTRE NUSHKI				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>57,000</u>	<u>57,000</u>	<u>62,700</u>
A03303	Electricity		57,000	57,000	62,700
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>55,650</u>
A03805	Travelling Allowance		53,000	53,000	55,650
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>48,400</u>
A03901	Stationery		24,000	24,000	26,400
A03902	Printing & Publication		10,000	10,000	11,000
A03970	Others		11,000	11,000	11,000
MEDICAL SOCIAL SERVICES CENTRE NUSHKI			1,661,000	914,778	1,820,710

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PI7178	MEDICAL SOCIAL SERVICES CENTRE PISHIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,019,000</u>		<u>2,019,000</u>
A011	TOTAL PAY	4	4	<u>1,430,000</u>		<u>1,430,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>920,000</u>		<u>920,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>920,000</u>		<u>920,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>510,000</u>		<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>		<u>510,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>589,000</u>		<u>589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>589,000</u>		<u>589,000</u>
A01202	House Rent Allowance			70,000		70,000
A01203	Conveyance Allowance			80,000		80,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000		100,000
A01229	Special compensation allowance			10,000		10,000
A01239	Special Allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			69,000		69,000
A0124R	Adhoc Relief 2022			100,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PI7178	MEDICAL SOCIAL SERVICES CENTRE PISHIN				
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		35,000	35,000	38,500
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
MEDICAL SOCIAL SERVICES CENTRE PISHIN			2,089,000	70,000	2,094,350

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PJ7035	TREATMENT & REHABILITATION CENTER PANJGUR (OLD DDO PJ4050)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,795,000</u>	<u>22,868,345</u>	<u>23,380,291</u>
A011	TOTAL PAY		59	60	<u>11,902,000</u>	<u>11,603,772</u>	<u>12,510,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>820,000</u>		<u>820,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>820,000</u>		<u>820,000</u>
M046	Medical Officer	(BPS-17)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		57	58	<u>11,082,000</u>	<u>11,603,772</u>	<u>11,690,000</u>
A01151	Total Basic Pay of Other Staff		57	58	<u>11,020,000</u>	<u>11,603,772</u>	<u>11,628,000</u>
S147	Stenographer	(BPS-14)	1	1			
C113	Computer Instructor	(BPS-12)	9	9			
E083	Electric Wiring Instructor	(BPS-12)	5	5			
S317	Sewing & Cutting Instructor	(BPS-12)	9	9			
J014	Junior Clerk	(BPS-11)	9	9			
P028	Physical Training Instructor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	19	19			
D103	Dispenser	(BPS-06)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PJ7035 TREATMENT & REHABILITATION CENTER PANJGUR (OLD DDO PJ4050)					
A012 TOTAL ALLOWANCES			<u>6,893,000</u>	<u>11,264,573</u>	<u>10,870,291</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,753,000</u>	<u>10,514,390</u>	<u>10,692,291</u>
A01202 House Rent Allowance			1,100,000	946,763	1,100,000
A01203 Conveyance Allowance			1,300,000	1,294,378	1,319,000
A01206 Local Compensatory Allowance			100,000	35,205	100,000
A01207 Washing Allowance			10,000	360	10,000
A01208 Dress Allowance			10,000	1,200	10,000
A01211 Hill Allowance			110,000	53,000	110,000
A01217 Medical Allowance			800,000	786,000	800,000
A01222 Hardship allowance			2,000		2,000
A01229 Special compensation allowance			320,000	305,904	320,000
A0122N Special Conveyance Allowance to Disbalded Employee			30,000	194,000	42,000
A0124C Disparity Reduction Allowance			1,869,000	1,927,283	1,869,000
A0124R Adhoc Relief 2022			1,100,000	1,070,759	1,100,000
A0124X Adhoc Relief Allowance 2023				3,899,538	3,908,291
A01265 Cash Handling Allowance			2,000		2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>750,183</u>	<u>178,000</u>
A01274 Medical charges			40,000	750,183	
A01277 Contingent paid staff			100,000		178,000
A03 TOTAL OPERATING EXPENSES			<u>306,000</u>	<u>306,000</u>	<u>324,950</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			41,000	41,000	41,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>84,250</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			57,000	57,000	62,700
A03304 Hot and cold weather charges			10,000	10,000	10,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7035	TREATMENT & REHABILITATION CENTER PANJGUR (OLD DDO PJ4050)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>116,000</u>	<u>116,000</u>	<u>121,800</u>
A03805	Travelling Allowance		116,000	116,000	121,800
A039	TOTAL GENERAL		<u>69,000</u>	<u>69,000</u>	<u>75,900</u>
A03901	Stationery		69,000	69,000	75,900
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101	Machinery & Equipment		40,000	40,000	44,000
TREATMENT & REHABILITATION CENTER PANJGUR (OLD DDO PJ4050)			19,141,000	23,214,345	23,749,241

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7165	MEDICAL SOCIAL SERVICES CENTRE PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,880,000</u>	<u>1,297,780</u>	<u>2,120,176</u>
A011	TOTAL PAY	4	4	<u>1,220,000</u>	<u>674,020</u>	<u>1,231,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>510,000</u>		<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>510,000</u>		<u>510,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>710,000</u>	<u>674,020</u>	<u>721,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>710,000</u>	<u>674,020</u>	<u>721,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>660,000</u>	<u>623,760</u>	<u>889,176</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>660,000</u>	<u>623,760</u>	<u>889,176</u>
A01202	House Rent Allowance			80,000	58,080	80,000
A01203	Conveyance Allowance			100,000	78,876	100,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	54,000	100,000
A01229	Special compensation allowance			30,000	21,648	30,000
A0124C	Disparity Reduction Allowance			120,000	119,112	120,000
A0124R	Adhoc Relief 2022			100,000	62,868	100,000
A0124X	Adhoc Relief Allowance 2023				229,176	229,176
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7165	MEDICAL SOCIAL SERVICES CENTRE PANJGUR				
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		35,000	35,000	38,500
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
MEDICAL SOCIAL SERVICES CENTRE PANJGUR			1,950,000	1,367,780	2,195,526

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PJ7166	HUMAN RIGHTS OFFICE DISTRICT PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,653,000</u>	<u>1,735,800</u>	<u>3,981,400</u>
A011	TOTAL PAY		7	7	<u>2,350,000</u>	<u>897,840</u>	<u>2,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,430,000</u>		<u>1,430,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,430,000</u>		<u>1,430,000</u>
D026	Deputy Director	(BPS-18)	1	1			
A535	Assistant Social Welfare Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>920,000</u>	<u>897,840</u>	<u>943,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>920,000</u>	<u>897,840</u>	<u>943,000</u>
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,303,000</u>	<u>837,960</u>	<u>1,608,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,303,000</u>	<u>837,960</u>	<u>1,608,400</u>
A01202	House Rent Allowance				150,000	77,856	150,000
A01203	Conveyance Allowance				180,000	111,384	180,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				200,000	72,000	200,000
A01229	Special compensation allowance				40,000	28,512	40,000
A0124C	Disparity Reduction Allowance				303,000	158,976	303,000
A0124R	Adhoc Relief 2022				300,000	83,832	300,000
A0124X	Adhoc Relief Allowance 2023					305,400	305,400

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7166	HUMAN RIGHTS OFFICE DISTRICT PANJGUR				
A03	TOTAL OPERATING EXPENSES		<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		35,000	35,000	38,500
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
HUMAN RIGHTS OFFICE DISTRICT PANJGUR			3,723,000	1,805,800	4,056,750

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7101	DETOXIFICATION COMPLEX TREATMENT AND REHABILITATION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,328,000</u>	<u>54,682,631</u>	<u>62,146,755</u>
A011	TOTAL PAY		115	116	<u>35,580,000</u>	<u>29,730,316</u>	<u>35,841,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>14,220,000</u>	<u>10,138,979</u>	<u>14,220,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>11,220,000</u>	<u>10,125,299</u>	<u>11,220,000</u>
A024	Administrator	(BPS-18)	1	1			
A025	Administrative Officer	(BPS-17)	1	1			
M020	Manager	(BPS-17)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-17)		1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-16)	1				
S135	Staff Nurse	(BPS-16)	4	4			
T003	Tailor Master	(BPS-16)	1	1			
M046	Medical Officer	(Contract)	2	2			
P010	Pathologist	(Contract)	1	1			
P028	Physical Training Instructor	(Contract)	1	1			
P029	Physiotherapist	(Contract)	1	1			
P116	Psychiatrist	(Contract)	1	1			
P260	Psychologist	(Contract)	4	4			
R008	Radiologist	(Contract)	1	1			
A01102	Personal pay					13,680	

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7101	DETOXIFICATION COMPLEX TREATMENT AND REHABILITATION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)						
A01106	Total Pay of contract staff				<u>3,000,000</u>		<u>3,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		91	92	<u>21,360,000</u>	<u>19,591,337</u>	<u>21,621,000</u>
A01151	Total Basic Pay of Other Staff		91	92	<u>17,340,000</u>	<u>15,991,337</u>	<u>17,601,000</u>
A003	Accounts Assistant	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
S277	Shoe Making Technician	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
Q001	Qari	(BPS-11)	1	1			
H058	Handy Man	(BPS-10)	1	1			
L011	Laboratory Technician	(BPS-09)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
X004	X-Ray Technician	(BPS-09)	1	1			
C012	Carpenter	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	3	3			
S114	Social Worker	(BPS-08)	9	9			
C008	Canning Instructor	(BPS-06)	1	1			
D103	Dispenser	(BPS-06)	2	2			
D143	Driver	(BPS-04)	5	5			
W004	Warden	(BPS-02)	12	12			
A185	Attendant	(BPS-01)	6	6			
B010	Barbar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	2	2			
M016	Mali	(BPS-01)	2	2			

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7101	DETOXIFICATION COMPLEX TREATMENT AND REHABILITATION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)						
N003	Naib Qasid	(BPS-01)	4	4			
S028	Security Guard	(BPS-01)	7	7			
S193	Sweeper	(BPS-01)	4	4			
S302	Security Guard female	(BPS-01)	1	1			
W005	Washerman	(BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
S028	Security Guard	(Fixed)	16	16			
A01152	Personal pay				20,000		20,000
A01156	Total Pay of contract staff				<u>4,000,000</u>	<u>3,600,000</u>	<u>4,000,000</u>
A012	TOTAL ALLOWANCES				<u>17,748,000</u>	<u>24,952,315</u>	<u>26,305,755</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,588,000</u>	<u>21,657,149</u>	<u>26,227,755</u>
A01202	House Rent Allowance				3,400,000	2,215,166	3,400,000
A01203	Conveyance Allowance				2,500,000	1,927,028	2,500,000
A01206	Local Compensatory Allowance				500,000	357,928	500,000
A01207	Washing Allowance				70,000	51,110	70,000
A01208	Dress Allowance				240,000	190,152	240,000
A0120Q	Fixed Daily Allowance				50,000	46,012	50,000
A01211	Hill Allowance				180,000	145,620	180,000
A01217	Medical Allowance				1,700,000	1,369,828	1,700,000
A0121B	Health Professional Allowance				1,700,000	744,000	1,700,000
A0121C	Additional Pay Allowance					7,098	64,000
A01222	Hardship allowance				3,000	1,800	3,000
A0122N	Special Conveyance Allowance to Disbalded Employee				30,000	50,000	42,000
A01239	Special Allowance				20,000		20,000
A01242	Consolidation Travelling Allowance				20,000		20,000
A01243	Special Travelling Allowance				15,000	13,800	15,000
A0124C	Disparity Reduction Allowance				3,913,000	3,121,500	3,913,000
A0124R	Adhoc Relief 2022				2,700,000	2,436,352	2,700,000
A0124X	Adhoc Relief Allowance 2023					8,563,755	8,563,755
A01251	Mess Allowance				400,000	368,000	400,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7101	DETOXIFICATION COMPLEX TREATMENT AND REHABILITATION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)					
A01252	Non Practising Allowance			90,000	48,000	90,000
A01270	Other			57,000		57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>3,295,166</u>	<u>78,000</u>
A01274	Medical charges			160,000	3,295,166	
A01277	Contingent paid staff					78,000
A03	TOTAL OPERATING EXPENSES			<u>27,976,000</u>	<u>28,976,000</u>	<u>29,856,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	100,000	100,000
A03205	Courier and pilot service			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>22,922,000</u>	<u>22,922,000</u>	<u>22,922,000</u>
A03301	Gas			1,000,000	1,000,000	1,000,000
A03302	Water			100,000	100,000	100,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot and cold weather charges			41,000	41,000	41,000
A03370	Others			20,781,000	20,781,000	20,781,000
003	Other/feeding Charges			20,781,000		20,781,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,590,000</u>
A03805	Travelling Allowance			200,000	200,000	210,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,200,000	1,380,000
A039	TOTAL GENERAL			<u>3,544,000</u>	<u>4,544,000</u>	<u>5,234,000</u>
A03901	Stationery			200,000	200,000	220,000
A03902	Printing & Publication			200,000	200,000	220,000
A03906	Uniforms and protective clothing			400,000	400,000	600,000

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7101 DETOXIFICATION COMPLEX TREATMENT AND REHABILITATION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)					
A03918 Exhibitions fairs and other national celebrations			777,000	777,000	777,000
001 Fairs & Exhibitions			400,000		400,000
002 Social Campaign			377,000		377,000
A03927 Purchase of drug and medicines			1,550,000	2,550,000	3,000,000
A03970 Others			417,000	417,000	417,000
003 Others			317,000		317,000
030 other- Cost of Raw Material			100,000		100,000
A09 TOTAL PHYSICAL ASSETS				<u>3,000,000</u>	<u>8,000,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>3,000,000</u>	<u>3,000,000</u>
A09601 Plant and Machinery				3,000,000	3,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>5,000,000</u>
A09701 Furniture and Fixtures					5,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,550,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A13001 Transport			300,000	300,000	330,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101 Machinery & Equipment			200,000	200,000	220,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13301 Office Buildings			1,000,000	1,000,000	1,000,000

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7101 DETOXIFICATION COMPLEX TREATMENT AND REHABILITAION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)					
DETOXIFICATION COMPLEX TREATMENT AND REHABILITAION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)			82,804,000	88,158,631	101,552,755

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7107	DAR-UL-AMAN (OLD DDO QA4258)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,061,000</u>	<u>9,631,159</u>	<u>13,721,441</u>
A011	TOTAL PAY		21	23	<u>8,449,000</u>	<u>5,316,290</u>	<u>8,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	6	<u>2,860,000</u>	<u>1,888,140</u>	<u>2,860,000</u>
A01101	Total Basic Pay Of Officer		5	6	<u>2,860,000</u>	<u>1,888,140</u>	<u>2,860,000</u>
D026	Deputy Director	(BPS-18)		1			
L024	Lady Medical Officer	(BPS-17)	1	1			
P260	Psychologist	(BPS-17)	1	1			
S084	Senior Superintendent Home	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	17	<u>5,589,000</u>	<u>3,428,150</u>	<u>5,589,000</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>17</u>	<u>5,510,000</u>	<u>3,363,150</u>	<u>5,510,000</u>
A168	Assistant Superintendent	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
T101	Teacher	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	2	2			
L064	Lady Constable	(BPS-05)	2	2			
D143	Driver	(BPS-04)	1	1			
W042	Female Warder	(BPS-02)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
C251	Cook (Female)	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7107	DAR-UL-AMAN (OLD DDO QA4258)						
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>79,000</u>	<u>65,000</u>	<u>79,000</u>
A012	TOTAL ALLOWANCES				<u>3,612,000</u>	<u>4,314,869</u>	<u>5,272,441</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,402,000</u>	<u>4,314,869</u>	<u>5,184,441</u>
A01202	House Rent Allowance				850,000	488,632	850,000
A01203	Conveyance Allowance				520,000	457,524	520,000
A01206	Local Compensatory Allowance				100,000	75,225	100,000
A01207	Washing Allowance				20,000	9,600	20,000
A01208	Dress Allowance				20,000	9,600	20,000
A0120Q	Fixed Daily Allowance				10,000	9,600	10,000
A01211	Hill Allowance				40,000	31,000	40,000
A01217	Medical Allowance				400,000	280,500	400,000
A01222	Hardship allowance				2,000		2,000
A0124C	Disparity Reduction Allowance				840,000	668,838	840,000
A0124R	Adhoc Relief 2022				600,000	501,909	600,000
A0124X	Adhoc Relief Allowance 2023					1,782,441	1,782,441
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>210,000</u>		<u>88,000</u>
A01274	Medical charges				200,000		
A01277	Contingent paid staff						78,000
A01289	Teaching Allowance				10,000		10,000
A03	TOTAL OPERATING EXPENSES				<u>4,152,000</u>	<u>4,152,000</u>	<u>4,239,800</u>
A032	TOTAL COMMUNICATIONS				<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				179,000	179,000	179,000
A033	TOTAL UTILITIES				<u>3,143,000</u>	<u>3,143,000</u>	<u>3,143,000</u>
A03301	Gas				600,000	600,000	600,000
A03302	Water				36,000	36,000	36,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7107	DAR-UL-AMAN (OLD DDO QA4258)				
A03303	Electricity		500,000	500,000	500,000
A03304	Hot and cold weather charges		7,000	7,000	7,000
A03370	Others		2,000,000	2,000,000	2,000,000
003	Other/feeding Charges		2,000,000		2,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>592,000</u>	<u>592,000</u>	<u>668,800</u>
A03805	Travelling Allowance		105,000	105,000	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		477,000	477,000	548,550
A03808	Conveyance charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>230,000</u>	<u>241,000</u>
A03901	Stationery		80,000	80,000	88,000
A03902	Printing & Publication		30,000	30,000	33,000
A03970	Others		120,000	120,000	120,000
003	Others		120,000		120,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>173,000</u>	<u>173,000</u>	<u>190,300</u>
A130	TOTAL TRANSPORT		<u>116,000</u>	<u>116,000</u>	<u>127,600</u>
A13001	Transport		116,000	116,000	127,600
A131	TOTAL MACHINERY AND EQUIPMENT		<u>57,000</u>	<u>57,000</u>	<u>62,700</u>
A13101	Machinery & Equipment		57,000	57,000	62,700
DAR-UL-AMAN (OLD DDO QA4258)			16,386,000	13,956,159	18,151,541

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>115,702,000</u>	<u>119,090,062</u>	<u>137,520,919</u>
A011	TOTAL PAY		177	187	<u>79,190,000</u>	<u>69,124,931</u>	<u>79,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		70	70	<u>47,950,000</u>	<u>42,412,979</u>	<u>47,974,000</u>
A01101	Total Basic Pay Of Officer		70	70	<u>46,000,000</u>	<u>41,765,709</u>	<u>46,000,000</u>
P065	Principal/Director	(BPS-19)	1	1			
S413	Senior Physiotherapist	(BPS-18)	1	1			
V019	Vice Principal / Deputy Director	(BPS-18)	4	4			
A025	Administrative Officer	(BPS-17)	1	1			
C173	Child Psychologist	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
P029	Physiotherapist	(BPS-17)	1	1			
S077	Senior Special Education Teacher	(BPS-17)	26	26			
S187	Superintendent	(BPS-17)	2	2			
S215	Speech Therapist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
B037	Braille Instructor	(BPS-16)	5	5			
C014	Case Worker	(BPS-16)	4	4			
C109	Computer Operator	(BPS-16)	1	1			
H049	House Mother	(BPS-16)	2	2			
M020	Manager	(BPS-16)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-16)	4	4			
S130	SST (Science)	(BPS-16)	1	1			
T003	Tailor Master	(BPS-16)	1	1			

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)						
B037	Braille Instructor	(Fixed)	2	2			
O001	Occupation Therapist	(Fixed)	1	1			
P029	Physiotherapist	(Fixed)	2	2			
S077	Senior Special Education Teacher	(Fixed)	4	4			
A01102	Personal pay				450,000	557,130	474,000
A01106	Total Pay of contract staff				<u>1,500,000</u>	<u>90,140</u>	<u>1,500,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		107	117	<u>31,240,000</u>	<u>26,711,952</u>	<u>31,240,000</u>
A01151	Total Basic Pay of Other Staff		<u>107</u>	<u>117</u>	<u>29,070,000</u>	<u>26,573,272</u>	<u>29,070,000</u>
A003	Accounts Assistant	(BPS-14)	1	1			
J035	Junior Special Education Teacher	(BPS-14)	10	10			
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	1	1			
C109	Computer Operator	(BPS-12)	1	1			
K004	Key Punch Operator	(BPS-12)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
C146	Craft Teacher	(BPS-11)	1	1			
F053	Female Vocational Teacher	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
M095	Music Teacher	(BPS-11)	1	1			
R012	Reader	(BPS-11)	1	1			
D137	Drawing Master	(BPS-09)	2	2			
H013	Head Cook	(BPS-09)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)						
C012	Carpenter	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
S114	Social Worker	(BPS-08)	4	4			
D103	Dispenser	(BPS-06)	2	2			
T064	Tubewell Operator	(BPS-06)	1	1			
H043	Hostel Supdt/Junior Clerk	(BPS-05)	1	1			
D143	Driver	(BPS-04)	14	14			
V005	Volveman	(BPS-02)	2	2			
A185	Attendant	(BPS-01)	5	5			
A200	Aya	(BPS-01)	10	10			
B010	Barbar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	3	3			
H030	Helper	(BPS-01)	10	10			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	5	5			
W005	Washerman	(BPS-01)	4	4			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		10			
A01152	Personal pay				170,000	47,680	170,000
A01156	Total Pay of contract staff				<u>2,000,000</u>	<u>91,000</u>	<u>2,000,000</u>
A012	TOTAL ALLOWANCES				<u>36,512,000</u>	<u>49,965,131</u>	<u>58,306,919</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,453,000</u>	<u>49,037,714</u>	<u>56,967,919</u>
A01201	Senior post Allowance				30,000	2,420	30,000
A01202	House Rent Allowance				8,500,000	5,570,996	8,500,000
A01203	Conveyance Allowance				6,600,000	4,438,312	6,600,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)				
A01206	Local Compensatory Allowance		800,000	541,011	800,000
A01207	Washing Allowance		90,000	67,113	90,000
A01208	Dress Allowance		90,000	69,513	90,000
A0120Q	Fixed Daily Allowance		150,000	96,000	150,000
A01211	Hill Allowance		240,000	202,226	240,000
A01217	Medical Allowance		3,600,000	2,574,911	3,600,000
A0121B	Health Professional Allowance			64,000	
A01222	Hardship allowance		9,000	1,800	9,000
A01224	Entertainment allowance		30,000	8,362	30,000
A01226	Computer allowance		30,000	18,000	30,000
A01229	Special compensation allowance		30,000	1,152	30,000
A0122M	Adhoc Relief Allowance 2016			2,842	
A0122N	Special Conveyance Allowance to Disbalded Employee		260,000	189,000	260,000
A0122Y	AD-Hoc Relief Allowance 2017			5,636	
A01239	Special Allowance		60,000	125,152	86,000
A0123G	Ad-hoc Relief 2018			5,636	
A0123P	Adhoc-Relief A 2019			5,636	
A01242	Consolidation Travelling Allowance		110,000		110,000
A0124C	Disparity Reduction Allowance		7,553,000	7,002,363	7,553,000
A0124R	Adhoc Relief 2022		7,200,000	6,449,653	7,200,000
A0124X	Adhoc Relief Allowance 2023			21,531,283	21,488,919
A01252	Non Practising Allowance		20,000		20,000
A01253	Science Teaching Allowance		20,000	2,097	20,000
A01264	Technical Allowance		30,000		30,000
A01265	Cash Handling Allowance		1,000		1,000
A01270	Other			62,600	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,059,000</u>	<u>927,417</u>	<u>1,339,000</u>
A01274	Medical charges		500,000	568,449	
A01277	Contingent paid staff				780,000
A01289	Teaching Allowance		559,000	358,968	559,000
A03	TOTAL OPERATING EXPENSES		<u>24,072,000</u>	<u>24,072,000</u>	<u>25,201,200</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)					
A032	TOTAL COMMUNICATIONS			<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			276,000	276,000	276,000
A033	TOTAL UTILITIES			<u>11,865,000</u>	<u>11,865,000</u>	<u>11,865,000</u>
A03301	Gas			1,870,000	870,000	870,000
A03303	Electricity			1,320,000	2,320,000	2,320,000
A03304	Hot and cold weather charges			175,000	175,000	175,000
A03370	Others			8,500,000	8,500,000	8,500,000
003	Other/feeding Charges			8,500,000		8,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,586,000</u>	<u>7,586,000</u>	<u>8,682,400</u>
A03805	Travelling Allowance			400,000	400,000	420,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,176,000	7,176,000	8,252,400
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>4,340,000</u>	<u>4,340,000</u>	<u>4,372,800</u>
A03901	Stationery			2,750,000	2,750,000	2,750,000
002	Office Stationery			250,000		250,000
004	Stationery for Special Children			2,500,000		2,500,000
A03902	Printing & Publication			107,000	107,000	117,700
A03906	Uniforms and protective clothing			221,000	221,000	243,100
A03918	Exhibitions fairs and other national celebrations			300,000	300,000	300,000
A03927	Purchase of drug and medicines			200,000	200,000	200,000
A03970	Others			762,000	762,000	762,000
003	Others			180,000		180,000
030	other- Cost of Raw Material			582,000		582,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100,000</u>	<u>1,000,000</u>	<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>1,000,000</u>	<u>100,000</u>
A05213	Grant in Aid			100,000	100,000	100,000
008	Grant for Eid Milad-ul-Nabi (S.W)			100,000		100,000
A05216	Fin. Assis. to the families of G. Serv. who expire				900,000	
A06	TOTAL TRANSFERS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A061	TOTAL SCHOLARSHIP			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A06102	Others			2,000,000	2,000,000	2,000,000
003	Others Scholarships			2,000,000		2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>880,000</u>	<u>880,000</u>	<u>968,000</u>
A130	TOTAL TRANSPORT			<u>660,000</u>	<u>660,000</u>	<u>726,000</u>
A13001	Transport			660,000	660,000	726,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>242,000</u>
A13101	Machinery & Equipment			220,000	220,000	242,000
BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)				142,754,000	147,042,062	165,790,119

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7109	ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>63,086,000</u>	<u>61,910,328</u>	<u>75,195,761</u>
A011	TOTAL PAY		102	104	<u>46,708,000</u>	<u>35,957,168</u>	<u>47,097,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>20,300,000</u>	<u>11,782,252</u>	<u>20,300,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>19,580,000</u>	<u>11,782,252</u>	<u>19,580,000</u>
C355	Chief Physiotherapist	(BPS-19)	1	1			
D203	Director (Technical)	(BPS-19)	1	1			
A727	Administrator Technical	(BPS-18)	1	1			
S413	Senior Physiotherapist	(BPS-18)	2	2			
A025	Administrative Officer	(BPS-17)	1	1			
A062	Assistant Administrator (Tech)	(BPS-17)	1	1			
P029	Physiotherapist	(BPS-17)	2	2			
S187	Superintendent	(BPS-17)	2	2			
A055	Assistant	(BPS-16)	3	3			
A056	Assistant Accounts Officer	(BPS-16)	1	1			
O018	Out Reach Physiotherapy Officer	(BPS-16)	8	8			
S159	Store Officer	(BPS-16)	1	1			
W071	Workshop Officer	(BPS-16)	1	1			
S135	Staff Nurse	(Fixed)	2	2			
A01102	Personal pay				120,000		120,000
A01106	Total Pay of contract staff				<u>600,000</u>		<u>600,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		75	77	<u>26,408,000</u>	<u>24,174,916</u>	<u>26,797,000</u>

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7109	ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)						
A01151	Total Basic Pay of Other Staff		<u>75</u>	<u>77</u>	<u>25,910,000</u>	<u>23,796,849</u>	<u>26,299,000</u>
C017	Casting Technician (BPS-15)		1	1			
O017	Orthotic Technician (BPS-15)		1	1			
P084	Prosthetic Technician (BPS-15)		1	1			
S104	Shoe-Maker (BPS-15)		1	1			
W024	Wood Work Technician (BPS-15)		1	1			
W034	Workshop Supervisor (BPS-15)		2	2			
A003	Accounts Assistant (BPS-14)		1	1			
A007	Accountant (BPS-14)		1	1			
O019	Out-Reach Physiotherapy Assistant (BPS-14)		2	2			
P030	Physiotherapy Assistant (BPS-14)		9	9			
S042	Senior Clerk (BPS-14)		2	2			
S147	Stenographer (BPS-14)		1	1			
W029	Works Supervisor (BPS-14)		6	6			
C017	Casting Technician (BPS-13)		1	1			
O017	Orthotic Technician (BPS-13)		4	4			
P084	Prosthetic Technician (BPS-13)		3	3			
A269	Assistant Computer Operator (BPS-12)		1	1			
C017	Casting Technician (BPS-12)		1	1			
C145	Covering Technician (BPS-12)		1	1			
C259	Casting Technician Female (BPS-12)		1	1			
S104	Shoe-Maker (BPS-12)		4	4			
W015	Welding Technician (BPS-12)		3	3			
W024	Wood Work Technician (BPS-12)		4	4			
A170	Assistant Translator (BPS-11)		1	1			

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7109	ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)						
G017	General Handyman	(BPS-10)	1	1			
X004	X-Ray Technician	(BPS-09)	1	1			
S157	Store Keeper	(BPS-06)	2	2			
D143	Driver	(BPS-04)	4	4			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
H030	Helper	(BPS-01)	2	2			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	2	2			
D103	Dispenser	(Fixed)	2	2			
P028	Physical Training Instructor	(Fixed)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		2			
A01152	Personal pay				340,000	293,567	340,000
A01156	Total Pay of contract staff				<u>158,000</u>	<u>84,500</u>	<u>158,000</u>
A012	TOTAL ALLOWANCES				<u>16,378,000</u>	<u>25,953,160</u>	<u>28,098,761</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,238,000</u>	<u>25,923,770</u>	<u>27,942,761</u>
A01202	House Rent Allowance				3,800,000	2,692,994	3,800,000
A01203	Conveyance Allowance				2,500,000	2,372,686	2,500,000
A01206	Local Compensatory Allowance				400,000	388,609	400,000
A01207	Washing Allowance				20,000	16,577	20,000
A01208	Dress Allowance				20,000	16,577	20,000
A0120Q	Fixed Daily Allowance				40,000	38,400	40,000
A01211	Hill Allowance				140,000	126,961	140,000
A01217	Medical Allowance				1,400,000	1,327,018	1,400,000
A01222	Hardship allowance				1,000	600	1,000
A01239	Special Allowance					19,274	

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7109	ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)					
A0124C	Disparity Reduction Allowance			4,306,000	3,847,290	4,306,000
A0124R	Adhoc Relief 2022			3,600,000	3,371,123	3,600,000
A0124X	Adhoc Relief Allowance 2023				11,704,761	11,704,761
A01252	Non Practising Allowance			10,000		10,000
A01265	Cash Handling Allowance			1,000	900	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>29,390</u>	<u>156,000</u>
A01274	Medical charges			140,000	29,390	
A01277	Contingent paid staff					156,000
A03	TOTAL OPERATING EXPENSES			<u>23,800,000</u>	<u>24,239,921</u>	<u>23,948,750</u>
A032	TOTAL COMMUNICATIONS			<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			398,000	398,000	398,000
A033	TOTAL UTILITIES			<u>1,012,000</u>	<u>1,451,921</u>	<u>1,012,000</u>
A03301	Gas			665,000	665,000	665,000
A03302	Water			58,000	58,000	58,000
A03303	Electricity			270,000	709,921	270,000
A03304	Hot and cold weather charges			19,000	19,000	19,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,869,000</u>	<u>2,869,000</u>	<u>3,002,550</u>
A03801	Training - domestic			1,824,000	1,824,000	1,824,000
001	Capacity Training program			1,824,000		1,824,000
A03805	Travelling Allowance			232,000	232,000	243,600
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			813,000	813,000	934,950
A039	TOTAL GENERAL			<u>19,517,000</u>	<u>19,517,000</u>	<u>19,532,200</u>
A03901	Stationery			114,000	114,000	125,400

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7109	ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)				
A03902	Printing & Publication		38,000	38,000	41,800
A03927	Purchase of drug and medicines		310,000	310,000	310,000
A03970	Others		19,055,000	19,055,000	19,055,000
003	Others		55,000		55,000
030	other- Cost of Raw Material		4,000,000		4,000,000
218	Components for Orthotics		15,000,000		15,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>521,000</u>	<u>521,000</u>	<u>573,100</u>
A130	TOTAL TRANSPORT		<u>385,000</u>	<u>385,000</u>	<u>423,500</u>
A13001	Transport		385,000	385,000	423,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>136,000</u>	<u>136,000</u>	<u>149,600</u>
A13101	Machinery & Equipment		136,000	136,000	149,600
	ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)		87,407,000	86,671,249	99,717,611

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7180	DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,007,000</u>	<u>3,905,946</u>	<u>4,013,600</u>
A011	TOTAL PAY	5	5	<u>1,940,000</u>	<u>2,235,710</u>	<u>2,246,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>820,000</u>	<u>1,139,340</u>	<u>1,098,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>820,000</u>	<u>1,139,340</u>	<u>1,098,000</u>
A005	Accounts Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,120,000</u>	<u>1,096,370</u>	<u>1,148,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,120,000</u>	<u>1,096,370</u>	<u>1,148,000</u>
J014	Junior Clerk (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,067,000</u>	<u>1,670,236</u>	<u>1,767,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,027,000</u>	<u>1,670,236</u>	<u>1,767,600</u>
A01202	House Rent Allowance			130,000	153,384	141,000
A01203	Conveyance Allowance			140,000	158,532	146,000
A01206	Local Compensatory Allowance			100,000	19,944	100,000
A01207	Washing Allowance			10,000	3,600	10,000
A01208	Dress Allowance			10,000	3,600	10,000
A0120Q	Fixed Daily Allowance			40,000		40,000
A01211	Hill Allowance			10,000	9,600	10,000
A01217	Medical Allowance			100,000	95,040	100,000
A0122N	Special Conveyance Allowance to Disbald Employee			30,000	46,000	42,000
A0124C	Disparity Reduction Allowance			257,000	254,976	257,000
A0124R	Adhoc Relief 2022			200,000	213,960	200,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7180 DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)					
A0124X Adhoc Relief Allowance 2023				711,600	711,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		
A01274 Medical charges			40,000		
A03 TOTAL OPERATING EXPENSES			<u>1,518,000</u>	<u>1,518,000</u>	<u>1,562,950</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A03205 Courier and pilot service			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>473,000</u>	<u>473,000</u>	<u>473,000</u>
A03301 Gas			227,000	227,000	227,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			225,000	225,000	225,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for office building			600,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>355,000</u>	<u>355,000</u>	<u>397,650</u>
A03805 Travelling Allowance			106,000	106,000	111,300
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			249,000	249,000	286,350
A039 TOTAL GENERAL			<u>34,000</u>	<u>34,000</u>	<u>36,300</u>
A03901 Stationery			13,000	13,000	14,300
A03902 Printing & Publication			10,000	10,000	11,000
A03970 Others			11,000	11,000	11,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7180	DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)					
003	Others			11,000		11,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>141,000</u>	<u>155,100</u>
A130	TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A13001	Transport			117,000	117,000	128,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A13101	Machinery & Equipment			24,000	24,000	26,400
DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)				4,666,000	5,564,946	5,731,650

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7218	WORKING WOMEN HOSTEL- QUETTA (OLD DDO QA4440)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,365,000</u>	<u>5,686,251</u>	<u>7,407,383</u>
A011	TOTAL PAY		9	10	<u>4,268,000</u>	<u>3,242,369</u>	<u>4,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,940,000</u>	<u>1,522,624</u>	<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,940,000</u>	<u>1,522,624</u>	<u>1,940,000</u>
M023	Manager/Assistant Director	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	8	<u>2,328,000</u>	<u>1,719,745</u>	<u>2,328,000</u>
A01151	Total Basic Pay of Other Staff		7	8	<u>2,240,000</u>	<u>1,654,745</u>	<u>2,240,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
A185	Attendant	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
H030	Helper	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01152	Personal pay				10,000		10,000
A01156	Total Pay of contract staff				<u>78,000</u>	<u>65,000</u>	<u>78,000</u>
A012	TOTAL ALLOWANCES				<u>2,097,000</u>	<u>2,443,882</u>	<u>3,139,383</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,017,000</u>	<u>2,443,882</u>	<u>3,061,383</u>
A01202	House Rent Allowance				440,000	273,143	440,000
A01203	Conveyance Allowance				350,000	248,935	350,000
A01206	Local Compensatory Allowance				100,000	36,062	100,000

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7218 WORKING WOMEN HOSTEL- QUETTA (OLD DDO QA4440)					
A01207 Washing Allowance			20,000	5,303	20,000
A01208 Dress Allowance			20,000	5,303	20,000
A01211 Hill Allowance			20,000	12,806	20,000
A01217 Medical Allowance			200,000	137,700	200,000
A01222 Hardship allowance			2,000	600	2,000
A01239 Special Allowance			10,000		10,000
A0124C Disparity Reduction Allowance			453,000	373,740	453,000
A0124R Adhoc Relief 2022			400,000	305,907	400,000
A0124X Adhoc Relief Allowance 2023				1,044,383	1,044,383
A01265 Cash Handling Allowance			2,000		2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		<u>78,000</u>
A01274 Medical charges			80,000		
A01277 Contingent paid staff					78,000
A03 TOTAL OPERATING EXPENSES			<u>2,138,000</u>	<u>2,540,118</u>	<u>2,208,050</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>1,347,000</u>	<u>1,749,118</u>	<u>1,347,000</u>
A03301 Gas			905,000	905,000	905,000
A03302 Water			100,000	75,000	100,000
A03303 Electricity			330,000	757,118	330,000
A03304 Hot and cold weather charges			12,000	12,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>501,000</u>	<u>501,000</u>	<u>565,650</u>
A03805 Travelling Allowance			105,000	105,000	110,250
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			396,000	396,000	455,400

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7218 WORKING WOMEN HOSTEL- QUETTA (OLD DDO QA4440)					
A039 TOTAL GENERAL			<u>258,000</u>	<u>258,000</u>	<u>263,400</u>
A03901 Stationery			44,000	44,000	48,400
A03902 Printing & Publication			10,000	10,000	11,000
A03918 Exhibitions fairs and other national celebrations			100,000	100,000	100,000
A03970 Others			104,000	104,000	104,000
003 Others			104,000		104,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>600,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				600,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>288,000</u>	<u>288,000</u>	<u>316,800</u>
A130 TOTAL TRANSPORT			<u>233,000</u>	<u>233,000</u>	<u>256,300</u>
A13001 Transport			233,000	233,000	256,300
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13101 Machinery & Equipment			55,000	55,000	60,500
WORKING WOMEN HOSTEL- QUETTA (OLD DDO QA4440)			8,791,000	9,114,369	9,932,233

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7336	ASSISTANT DIRECTOR (PCCWD)- QEUTTA (OLD DDO QA4971)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,163,000</u>	<u>7,451,344</u>	<u>8,610,156</u>
A011	TOTAL PAY	8	8	<u>4,490,000</u>	<u>4,399,180</u>	<u>4,589,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,160,000</u>	<u>3,155,740</u>	<u>3,239,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>3,160,000</u>	<u>3,155,740</u>	<u>3,239,000</u>
D026	Deputy Director (BPS-18)	1	1			
A085	Assistant Director (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,330,000</u>	<u>1,243,440</u>	<u>1,350,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,330,000</u>	<u>1,243,440</u>	<u>1,350,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S114	Social Worker (BPS-08)	3	3			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,673,000</u>	<u>3,052,164</u>	<u>4,021,156</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,632,000</u>	<u>3,052,164</u>	<u>4,021,156</u>
A01202	House Rent Allowance			510,000	270,972	510,000
A01203	Conveyance Allowance			320,000	245,244	320,000
A01206	Local Compensatory Allowance			100,000	37,080	100,000
A01207	Washing Allowance			10,000	1,200	10,000
A01208	Dress Allowance			10,000	1,200	10,000
A01211	Hill Allowance			20,000	12,000	20,000
A01217	Medical Allowance			200,000	161,940	200,000
A01222	Hardship allowance			20,000		20,000
A01238	Charge allowance			400,000		400,000
A0124C	Disparity Reduction Allowance			542,000	517,200	542,000
A0124R	Adhoc Relief 2022			500,000	416,172	500,000
A0124X	Adhoc Relief Allowance 2023				1,389,156	1,389,156

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7336	ASSISTANT DIRECTOR (PCCWD)- QEUTTA (OLD DDO QA4971)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>		
A01274	Medical charges		41,000		
A03	TOTAL OPERATING EXPENSES		<u>1,463,000</u>	<u>1,463,000</u>	<u>1,579,800</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		94,000	94,000	94,000
A03205	Courier and pilot service		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>409,000</u>	<u>409,000</u>	<u>409,000</u>
A03301	Gas		202,000	202,000	202,000
A03302	Water		37,000	37,000	37,000
A03303	Electricity		160,000	160,000	160,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>817,000</u>	<u>817,000</u>	<u>922,100</u>
A03805	Travelling Allowance		158,000	158,000	165,900
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		648,000	648,000	745,200
A03808	Conveyance charges		11,000	11,000	11,000
A039	TOTAL GENERAL		<u>137,000</u>	<u>137,000</u>	<u>148,700</u>
A03901	Stationery		97,000	97,000	106,700
A03902	Printing & Publication		20,000	20,000	22,000
A03970	Others		20,000	20,000	20,000
003	Others		20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>330,000</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7336	ASSISTANT DIRECTOR (PCCWD)- QEUTTA (OLD DDO QA4971)				
A130	TOTAL TRANSPORT		<u>198,000</u>	<u>198,000</u>	<u>217,800</u>
A13001	Transport		198,000	198,000	217,800
A131	TOTAL MACHINERY AND EQUIPMENT		<u>102,000</u>	<u>102,000</u>	<u>112,200</u>
A13101	Machinery & Equipment		102,000	102,000	112,200
ASSISTANT DIRECTOR (PCCWD)- QEUTTA (OLD DDO QA4971)			8,926,000	9,214,344	10,519,956

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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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7337	BALOCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,435,000</u>	<u>4,050,568</u>	<u>5,321,600</u>
A011	TOTAL PAY	6	6	<u>2,860,000</u>	<u>2,310,280</u>	<u>2,957,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>920,000</u>	<u>1,057,260</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>920,000</u>	<u>1,057,260</u>	<u>1,017,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,940,000</u>	<u>1,253,020</u>	<u>1,940,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,940,000</u>	<u>1,253,020</u>	<u>1,940,000</u>
S147	Stenographer (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	2	2			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,575,000</u>	<u>1,740,288</u>	<u>2,364,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,566,000</u>	<u>1,740,288</u>	<u>2,364,600</u>
A01202	House Rent Allowance			350,000	202,500	350,000
A01203	Conveyance Allowance			210,000	171,384	210,000
A01206	Local Compensatory Allowance			100,000	22,896	100,000
A01207	Washing Allowance			10,000	2,400	10,000
A01208	Dress Allowance			10,000	2,400	10,000
A01211	Hill Allowance			20,000	9,600	20,000
A01216	Qualification allowance			60,000		60,000
A01217	Medical Allowance			200,000	94,152	200,000
A01222	Hardship allowance			1,000	600	1,000
A0122N	Special Conveyance Allowance to Disbalded Employee			10,000		10,000
A01238	Charge allowance			200,000		200,000
A0124C	Disparity Reduction Allowance			195,000	276,744	254,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7337	BALOCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)					
A0124R	Adhoc Relief 2022			200,000	219,012	201,000
A0124X	Adhoc Relief Allowance 2023				738,600	738,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>		
A01274	Medical charges			9,000		
A03	TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>595,000</u>	<u>654,600</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>424,000</u>	<u>424,000</u>	<u>472,600</u>
A03805	Travelling Allowance			150,000	150,000	157,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			274,000	274,000	315,100
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>171,000</u>
A03901	Stationery			110,000	110,000	121,000
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>141,000</u>	<u>155,100</u>
A130	TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A13001	Transport			117,000	117,000	128,700

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7337	BALUCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A13101	Machinery & Equipment		24,000	24,000	26,400
BALUCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)			5,171,000	4,786,568	6,131,300

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7388	DEPUTY DIRECTOR (CD) QUETTA (OLD DDO QA5228)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,589,000</u>	<u>12,566,973</u>	<u>13,841,230</u>
A011	TOTAL PAY	12	13	<u>8,239,000</u>	<u>6,874,550</u>	<u>8,311,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>5,300,000</u>	<u>4,120,880</u>	<u>5,300,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>5,300,000</u>	<u>4,120,880</u>	<u>5,300,000</u>
D075	Director (BPS-19)	1	1			
D026	Deputy Director (BPS-18)	1	1			
S187	Superintendent (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	9	<u>2,939,000</u>	<u>2,753,670</u>	<u>3,011,000</u>
A01151	Total Basic Pay of Other Staff	8	9	<u>2,860,000</u>	<u>2,682,170</u>	<u>2,932,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S147	Stenographer (BPS-14)	1	1			
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month (Contract)		1			
A01156	Total Pay of contract staff			<u>79,000</u>	<u>71,500</u>	<u>79,000</u>
A012	TOTAL ALLOWANCES			<u>3,350,000</u>	<u>5,692,423</u>	<u>5,530,230</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,290,000</u>	<u>4,850,997</u>	<u>5,452,230</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7388	DEPUTY DIRECTOR (CD) QUETTA (OLD DDO QA5228)				
A01202	House Rent Allowance		690,000	522,889	690,000
A01203	Conveyance Allowance		410,000	403,843	410,000
A01206	Local Compensatory Allowance		100,000	52,392	100,000
A01207	Washing Allowance		10,000	3,100	10,000
A01208	Dress Allowance		10,000	3,100	10,000
A0120Q	Fixed Daily Allowance		10,000	5,600	10,000
A01211	Hill Allowance		20,000	18,200	20,000
A01217	Medical Allowance		400,000	244,414	400,000
A01222	Hardship allowance		2,000	600	2,000
A01224	Entertainment allowance		10,000	6,000	10,000
A01242	Consolidation Travelling Allowance		10,000		10,000
A0124C	Disparity Reduction Allowance		818,000	753,446	818,000
A0124R	Adhoc Relief 2022		800,000	651,943	800,000
A0124X	Adhoc Relief Allowance 2023			2,185,470	2,162,230
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>841,426</u>	<u>78,000</u>
A01274	Medical charges		60,000	841,426	
A01277	Contingent paid staff				78,000
A03	TOTAL OPERATING EXPENSES		<u>1,022,000</u>	<u>1,022,000</u>	<u>1,095,700</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		61,000	61,000	61,000
A033	TOTAL UTILITIES		<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03301	Gas		142,000	142,000	142,000
A03302	Water		23,000	23,000	23,000
A03303	Electricity		128,000	128,000	128,000
A03304	Hot and cold weather charges		9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>544,000</u>	<u>544,000</u>	<u>609,800</u>
A03805	Travelling Allowance		158,000	158,000	165,900

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7388	DEPUTY DIRECTOR (CD) QUETTA (OLD DDO QA5228)				
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		386,000	386,000	443,900
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>117,900</u>
A03901	Stationery		69,000	69,000	75,900
A03902	Printing & Publication		10,000	10,000	11,000
A03970	Others		31,000	31,000	31,000
003	Others		31,000	31,000	31,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>232,000</u>	<u>232,000</u>	<u>255,200</u>
A130	TOTAL TRANSPORT		<u>186,000</u>	<u>186,000</u>	<u>204,600</u>
A13001	Transport		186,000	186,000	204,600
A131	TOTAL MACHINERY AND EQUIPMENT		<u>46,000</u>	<u>46,000</u>	<u>50,600</u>
A13101	Machinery & Equipment		46,000	46,000	50,600
DEPUTY DIRECTOR (CD) QUETTA (OLD DDO QA5228)			12,843,000	13,820,973	15,192,130

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7389	SOCIAL WELFARE MEASURES DISTRICT QUETTA (OLD DDO QA5229)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,317,000</u>	<u>54,326,275</u>	<u>63,847,420</u>
A011	TOTAL PAY		88	98	<u>35,140,000</u>	<u>29,525,629</u>	<u>35,687,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>13,290,000</u>	<u>8,545,491</u>	<u>13,314,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>13,260,000</u>	<u>8,497,905</u>	<u>13,260,000</u>
S286	Social Welfare Officer (Male)	(BPS-17)	8	8			
S287	Social Welfare Officer (Female)	(BPS-17)	6	6			
S288	Social Welfare Officer/ Manager (Female)	(BPS-17)	1	1			
A024	Administrator	(BPS-16)	3	3			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A01102	Personal pay				30,000		30,000
A01103	Special pay					47,586	24,000
A011-2	TOTAL PAY OF OTHER STAFF		69	79	<u>21,850,000</u>	<u>20,980,138</u>	<u>22,373,000</u>
A01151	Total Basic Pay of Other Staff		69	79	<u>20,910,000</u>	<u>20,438,338</u>	<u>21,433,000</u>
A355	Assistant Administrator	(BPS-14)	1	1			
I153	Instructor (Female)	(BPS-14)	4	4			
T102	Teacher (Female)	(BPS-14)	5	5			
J014	Junior Clerk	(BPS-11)	11	11			
V026	Vocational Teacher	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	22	22			
A200	Aya	(BPS-02)	7	7			
C064	Chowkidar	(BPS-01)	3	3			
N003	Naib Qasid	(BPS-01)	11	11			

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7389	SOCIAL WELFARE MEASURES DISTRICT QUETTA (OLD DDO QA5229)						
S193	Sweeper	(BPS-01)	4	4			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		10			
A01152	Personal pay				60,000	34,800	60,000
A01153	Special pay				100,000	71,500	100,000
A01156	Total Pay of contract staff				<u>780,000</u>	<u>435,500</u>	<u>780,000</u>
A012	TOTAL ALLOWANCES				<u>18,177,000</u>	<u>24,800,646</u>	<u>28,160,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,847,000</u>	<u>22,671,818</u>	<u>27,380,420</u>
A01202	House Rent Allowance				3,400,000	2,388,070	3,400,000
A01203	Conveyance Allowance				2,800,000	2,299,832	2,800,000
A01206	Local Compensatory Allowance				2,500,000	482,752	2,500,000
A01207	Washing Allowance				30,000	26,400	30,000
A01208	Dress Allowance				30,000	27,600	30,000
A01211	Hill Allowance				180,000	154,306	180,000
A01217	Medical Allowance				1,900,000	1,396,453	1,900,000
A01222	Hardship allowance				3,000		3,000
A01229	Special compensation allowance				10,000		10,000
A0122N	Special Conveyance Allowance to Disbalded Employee				30,000	46,000	42,000
A01238	Charge allowance				200,000	28,668	200,000
A01239	Special Allowance				50,000	137,724	115,000
A0124C	Disparity Reduction Allowance				3,804,000	3,510,423	3,804,000
A0124R	Adhoc Relief 2022				2,900,000	2,715,970	2,900,000
A0124X	Adhoc Relief Allowance 2023					9,456,420	9,456,420
A01264	Technical Allowance				10,000	1,200	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>330,000</u>	<u>2,128,828</u>	<u>780,000</u>
A01274	Medical charges				330,000	2,128,828	
A01277	Contingent paid staff						780,000
A03	TOTAL OPERATING EXPENSES				<u>3,180,000</u>	<u>3,180,000</u>	<u>3,259,750</u>
A032	TOTAL COMMUNICATIONS				<u>253,000</u>	<u>253,000</u>	<u>253,000</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7389	SOCIAL WELFARE MEASURES DISTRICT QUETTA (OLD DDO QA5229)				
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		251,000	251,000	251,000
A033	TOTAL UTILITIES		<u>506,000</u>	<u>506,000</u>	<u>506,000</u>
A03301	Gas		227,000	227,000	227,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		258,000	258,000	258,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,486,000</u>	<u>1,486,000</u>	<u>1,486,000</u>
A03402	Rent for office building		1,486,000	1,486,000	1,486,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>651,000</u>	<u>651,000</u>	<u>702,350</u>
A03805	Travelling Allowance		463,000	263,000	486,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		188,000	388,000	216,200
A039	TOTAL GENERAL		<u>284,000</u>	<u>284,000</u>	<u>312,400</u>
A03901	Stationery		284,000	284,000	312,400
A13	TOTAL REPAIRS AND MAINTENANCE		<u>438,000</u>	<u>438,000</u>	<u>481,800</u>
A130	TOTAL TRANSPORT		<u>244,000</u>	<u>244,000</u>	<u>268,400</u>
A13001	Transport		244,000	244,000	268,400
A131	TOTAL MACHINERY AND EQUIPMENT		<u>194,000</u>	<u>194,000</u>	<u>213,400</u>
A13101	Machinery & Equipment		194,000	194,000	213,400

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7389 SOCIAL WELFARE MEASURES DISTRICT QUETTA (OLD DDO QA5229)					
SOCIAL WELFARE MEASURES DISTRICT QUETTA (OLD DDO QA5229)			56,935,000	57,944,275	67,588,970

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,621,000</u>	<u>25,490,719</u>	<u>36,077,590</u>
A011	TOTAL PAY		89	90	<u>21,220,000</u>	<u>13,346,375</u>	<u>21,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>7,770,000</u>	<u>1,970,780</u>	<u>7,770,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>3,770,000</u>	<u>1,970,780</u>	<u>3,770,000</u>
D026	Deputy Director	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	2	2			
M046	Medical Officer	(Contract)	6	6			
P260	Psychologist	(Contract)	2	2			
P261	Pathologist micro Biologist	(Contract)	2	2			
P262	Psychotherapist	(Contract)	1	1			
S135	Staff Nurse	(Fixed)	2	2			
A01106	Total Pay of contract staff				<u>4,000,000</u>		<u>4,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		66	67	<u>13,450,000</u>	<u>11,375,595</u>	<u>13,450,000</u>
A01151	Total Basic Pay of Other Staff		<u>66</u>	<u>67</u>	<u>12,950,000</u>	<u>11,375,595</u>	<u>12,950,000</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)						
A003	Accounts Assistant	(BPS-14)	1	1			
C113	Computer Instructor	(BPS-12)	1	1			
P263	Plumber / Plumbing Instructor	(BPS-12)	1	1			
S104	Shoe-Maker	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
M079	Moazzan/Khateeb	(BPS-11)	1	1			
T105	Tailoring Instructor (Male)	(BPS-11)	2	2			
B076	Block Maker	(BPS-08)	1	1			
C012	Carpenter	(BPS-08)	1	1			
E007	Electrician	(BPS-08)	1	1			
M179	Mobile Repair Instructor	(BPS-08)	1	1			
S114	Social Worker	(BPS-08)	3	3			
S460	Social Worker Female	(BPS-08)	1	1			
D103	Dispenser	(BPS-06)	1	1			
D143	Driver	(BPS-04)	4	4			
B010	Barbar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	4	4			
C127	Cook	(BPS-01)	5	5			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	3	3			
S028	Security Guard	(BPS-01)	10	10			
S193	Sweeper	(BPS-01)	2	2			
S302	Security Guard female	(BPS-01)	10	10			
W005	Washerman	(BPS-01)	2	2			
W060	Warden (Male)	(BPS-01)	1	1			
W061	Warden (Female)	(BPS-01)	1	1			
D103	Dispenser	(Fixed)	2	2			

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)						
P028	Physical Training Instructor	(Fixed)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
S028	Security Guard	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>500,000</u>		<u>500,000</u>
A012	TOTAL ALLOWANCES				<u>10,401,000</u>	<u>12,144,344</u>	<u>14,857,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,320,000</u>	<u>12,124,297</u>	<u>14,778,590</u>
A01202	House Rent Allowance				2,000,000	1,536,440	2,000,000
A01203	Conveyance Allowance				1,600,000	1,305,505	1,600,000
A01206	Local Compensatory Allowance				400,000	272,130	400,000
A01207	Washing Allowance				60,000	39,000	60,000
A01208	Dress Allowance				60,000	41,900	60,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				20,000		20,000
A0120Q	Fixed Daily Allowance				30,000	31,200	30,000
A01211	Hill Allowance				160,000	122,600	160,000
A01216	Qualification allowance				60,000	30,000	60,000
A01217	Medical Allowance				1,300,000	1,004,973	1,300,000
A01222	Hardship allowance				2,000	600	2,000
A01229	Special compensation allowance				10,000		10,000
A0122M	Adhoc Relief Allowance 2016					1,528	
A0122N	Special Conveyance Allowance to Disbalded Employee				30,000	46,000	42,000
A0122Y	AD-Hoc Relief Allowance 2017					2,796	
A01238	Charge allowance				100,000		100,000
A01239	Special Allowance				40,000	79,104	73,000
A0123K	Superior Executive Allowance				100,000		100,000
A01240	Utility Allowance for Gas				100,000		100,000
A01241	Utility Allowance for Electricity				100,000		100,000
A01242	Consolidation Travelling Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				2,338,000	1,938,716	2,338,000
A0124R	Adhoc Relief 2022				1,400,000	1,258,215	1,400,000
A0124X	Adhoc Relief Allowance 2023					4,413,590	4,413,590

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)				
A01270	Other		400,000		400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>81,000</u>	<u>20,047</u>	<u>79,000</u>
A01274	Medical charges		80,000	20,047	
A01277	Contingent paid staff				78,000
A01289	Teaching Allowance		1,000		1,000
A03	TOTAL OPERATING EXPENSES		<u>3,522,000</u>	<u>3,522,000</u>	<u>3,595,350</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and trunk call		90,000	90,000	90,000
A033	TOTAL UTILITIES		<u>2,435,000</u>	<u>2,435,000</u>	<u>2,435,000</u>
A03301	Gas		770,000	770,000	770,000
A03302	Water		53,000	53,000	53,000
A03303	Electricity		571,000	571,000	571,000
A03304	Hot and cold weather charges		41,000	41,000	41,000
A03370	Others		1,000,000	1,000,000	1,000,000
003	Other/feeding Charges		1,000,000		1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>451,000</u>	<u>451,000</u>	<u>513,350</u>
A03805	Travelling Allowance		53,000	53,000	55,650
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		398,000	398,000	457,700
A039	TOTAL GENERAL		<u>526,000</u>	<u>526,000</u>	<u>537,000</u>
A03901	Stationery		35,000	35,000	38,500
A03902	Printing & Publication		53,000	53,000	58,300
A03906	Uniforms and protective clothing		22,000	22,000	24,200
A03918	Exhibitions fairs and other national celebrations		85,000	85,000	85,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)				
A03927	Purchase of drug and medicines		300,000	300,000	300,000
A03970	Others		31,000	31,000	31,000
003	Others		31,000		31,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>913,000</u>	<u>913,000</u>	<u>924,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>113,000</u>	<u>113,000</u>	<u>124,300</u>
A13101	Machinery & Equipment		113,000	113,000	124,300
A133	TOTAL BUILDINGS AND STRUCTURE		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13301	Office Buildings		800,000	800,000	800,000
BEGGARS HOME QUETTA (OLD DDO QA5268)			36,056,000	29,925,719	40,597,240

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7444	VOCATIONAL TRAINING FOR DISABLED QUETTA (OLD DDO QA5300)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,324,000</u>	<u>18,231,248</u>	<u>19,066,740</u>
A011	TOTAL PAY		20	20	<u>10,730,000</u>	<u>10,581,620</u>	<u>10,999,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,770,000</u>	<u>3,810,540</u>	<u>3,865,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,770,000</u>	<u>3,793,500</u>	<u>3,865,000</u>
D026	Deputy Director	(BPS-18)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					17,040	
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,960,000</u>	<u>6,771,080</u>	<u>7,134,000</u>
A01151	Total Basic Pay of Other Staff		<u>18</u>	<u>18</u>	<u>6,940,000</u>	<u>6,757,040</u>	<u>7,114,000</u>
J025	Junior Instructors	(BPS-14)	5	5			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
W035	Workshop Technician	(BPS-11)	2	2			
D143	Driver	(BPS-04)	2	2			
A185	Attendant	(BPS-01)	3	3			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A01152	Personal pay				20,000	14,040	20,000
A012	TOTAL ALLOWANCES				<u>4,594,000</u>	<u>7,649,628</u>	<u>8,067,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,490,000</u>	<u>7,625,628</u>	<u>8,043,740</u>
A01202	House Rent Allowance				850,000	757,932	850,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7444	VOCATIONAL TRAINING FOR DISABLED QUETTA (OLD DDO QA5300)				
A01203	Conveyance Allowance		760,000	676,212	760,000
A01206	Local Compensatory Allowance		200,000	120,612	200,000
A01207	Washing Allowance		20,000	10,800	20,000
A01208	Dress Allowance		20,000	10,800	20,000
A0120Q	Fixed Daily Allowance		20,000	19,200	20,000
A01211	Hill Allowance		50,000	38,400	50,000
A01217	Medical Allowance		400,000	390,312	400,000
A01229	Special compensation allowance		10,000		10,000
A0124C	Disparity Reduction Allowance		1,034,000	1,033,656	1,034,000
A0124R	Adhoc Relief 2022		1,100,000	1,013,964	1,100,000
A0124X	Adhoc Relief Allowance 2023			3,553,740	3,553,740
A01265	Cash Handling Allowance		2,000		2,000
A01270	Other		24,000		24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>104,000</u>	<u>24,000</u>	<u>24,000</u>
A01274	Medical charges		80,000		
A01289	Teaching Allowance		24,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES		<u>730,000</u>	<u>730,000</u>	<u>806,150</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		51,000	51,000	51,000
A033	TOTAL UTILITIES		<u>107,000</u>	<u>107,000</u>	<u>107,000</u>
A03301	Gas		41,000	41,000	41,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		54,000	54,000	54,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>489,000</u>	<u>489,000</u>	<u>557,050</u>
A03805	Travelling Allowance		53,000	53,000	55,650

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7444	VOCATIONAL TRAINING FOR DISABLED QUETTA (OLD DDO QA5300)				
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		436,000	436,000	501,400
A039	TOTAL GENERAL		<u>81,000</u>	<u>81,000</u>	<u>89,100</u>
A03901	Stationery		81,000	81,000	89,100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>153,000</u>	<u>153,000</u>	<u>168,300</u>
A130	TOTAL TRANSPORT		<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A13001	Transport		117,000	117,000	128,700
A131	TOTAL MACHINERY AND EQUIPMENT		<u>36,000</u>	<u>36,000</u>	<u>39,600</u>
A13101	Machinery & Equipment		36,000	36,000	39,600
VOCATIONAL TRAINING FOR DISABLED QUETTA (OLD DDO QA5300)			16,207,000	19,114,248	20,041,190

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7445	INTEGRATED SOCIAL DEV: CENTRE & QTA (OLD DDO QA5301)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,842,000</u>	<u>4,642,314</u>	<u>6,628,144</u>
A011	TOTAL PAY	8	8	<u>3,980,000</u>	<u>2,592,170</u>	<u>3,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,040,000</u>	<u>1,121,340</u>	<u>2,040,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>2,040,000</u>	<u>1,121,340</u>	<u>2,040,000</u>
D026	Deputy Director (BPS-18)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,940,000</u>	<u>1,470,830</u>	<u>1,940,000</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>1,940,000</u>	<u>1,470,830</u>	<u>1,940,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S147	Stenographer (BPS-14)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>1,862,000</u>	<u>2,050,144</u>	<u>2,648,144</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,822,000</u>	<u>2,050,144</u>	<u>2,648,144</u>
A01202	House Rent Allowance			480,000	255,468	480,000
A01203	Conveyance Allowance			210,000	190,284	210,000
A01206	Local Compensatory Allowance			100,000	27,600	100,000
A01207	Washing Allowance			10,000	4,800	10,000
A01208	Dress Allowance			10,000	4,800	10,000
A0120Q	Fixed Daily Allowance			10,000	9,600	10,000
A01211	Hill Allowance			20,000	12,000	20,000
A01217	Medical Allowance			170,000	137,052	170,000
A01224	Entertainment allowance			10,000		10,000
A01239	Special Allowance			40,000		40,000
A0124C	Disparity Reduction Allowance			422,000	344,160	422,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7445	INTEGRATED SOCIAL DEV: CENTRE & QTA (OLD DDO QA5301)					
A0124R	Adhoc Relief 2022			300,000	238,236	300,000
A0124X	Adhoc Relief Allowance 2023				826,144	826,144
A01270	Other			40,000		40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		
A01274	Medical charges			40,000		
A03	TOTAL OPERATING EXPENSES			<u>626,000</u>	<u>626,000</u>	<u>655,350</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			61,000	61,000	61,000
A033	TOTAL UTILITIES			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03301	Gas			48,000	48,000	48,000
A03302	Water			11,000	11,000	11,000
A03303	Electricity			47,000	47,000	47,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03402	Rent for office building			193,000	193,000	193,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,000</u>	<u>185,000</u>	<u>207,450</u>
A03805	Travelling Allowance			53,000		55,650
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			132,000	185,000	151,800
A039	TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>75,900</u>
A03901	Stationery			69,000	69,000	75,900

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7445	INTEGRATED SOCIAL DEV: CENTRE & QTA (OLD DDO QA5301)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>141,000</u>	<u>141,000</u>	<u>155,100</u>
A130	TOTAL TRANSPORT		<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A13001	Transport		117,000	117,000	128,700
A131	TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A13101	Machinery & Equipment		24,000	24,000	26,400
INTEGRATED SOCIAL DEV: CENTRE & QTA (OLD DDO QA5301)			6,609,000	5,409,314	7,438,594

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7472	INSTITUTE FOR PHYSICALLY HANDICAPPED CHILDREN QUETTA (OLD DDO QA5334)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,501,000.</u>	<u>44,298,409.</u>	<u>41,231,115.</u>
A011	TOTAL PAY		54	54	<u>22,640,000.</u>	<u>20,901,280.</u>	<u>22,803,000.</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>11,830,000.</u>	<u>10,373,940.</u>	<u>11,830,000.</u>
A01101	Total Basic Pay Of Officer		18	18	<u>11,830,000.</u>	<u>10,373,940.</u>	<u>11,830,000.</u>
D026	Deputy Director	(BPS-18)	1	1			
P029	Physiotherapist	(BPS-17)	4	4			
S077	Senior Special Education Teacher	(BPS-17)	13	13			
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>10,810,000.</u>	<u>10,527,340.</u>	<u>10,973,000.</u>
A01151	Total Basic Pay of Other Staff		36	36	<u>10,810,000.</u>	<u>10,527,340.</u>	<u>10,973,000.</u>
J025	Junior Instructors	(BPS-14)	2	2			
M095	Music Teacher	(BPS-14)	1	1			
S042	Senior Clerk	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
V026	Vocational Teacher	(BPS-11)	2	2			
P095	PTI	(BPS-09)	2	2			
D143	Driver	(BPS-04)	3	3			
A185	Attendant	(BPS-01)	11	11			
C064	Chowkidar	(BPS-01)	3	3			
M016	Mali	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	4	4			
S193	Sweeper	(BPS-01)	3	3			
A012	TOTAL ALLOWANCES				<u>11,861,000.</u>	<u>23,397,129.</u>	<u>18,428,115.</u>

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7472 INSTITUTE FOR PHYSICALLY HANDICAPPED CHILDREN QUETTA (OLD DDO QA5334)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,519,000</u>	<u>15,122,129</u>	<u>18,188,115</u>
A01202 House Rent Allowance			2,900,000	1,579,001	2,900,000
A01203 Conveyance Allowance			1,900,000	1,286,197	1,900,000
A01206 Local Compensatory Allowance			300,000	173,744	300,000
A01207 Washing Allowance			40,000	26,100	40,000
A01208 Dress Allowance			40,000	27,300	40,000
A0120Q Fixed Daily Allowance			30,000	19,200	30,000
A01211 Hill Allowance			90,000	73,000	90,000
A01217 Medical Allowance			1,090,000	803,262	1,090,000
A0121B Health Professional Allowance			200,000		200,000
A01229 Special compensation allowance			10,000		10,000
A01239 Special Allowance			60,000	52,560	60,000
A0124C Disparity Reduction Allowance			2,598,000	2,348,934	2,598,000
A0124R Adhoc Relief 2022			2,200,000	2,003,716	2,200,000
A0124X Adhoc Relief Allowance 2023				6,669,115	6,669,115
A01270 Other			61,000	60,000	61,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>342,000</u>	<u>8,275,000</u>	<u>240,000</u>
A01274 Medical charges			102,000	8,200,000	
A01289 Teaching Allowance			240,000	75,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>1,764,000</u>	<u>1,764,000</u>	<u>1,861,800</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			101,000	101,000	101,000
A033 TOTAL UTILITIES			<u>567,000</u>	<u>567,000</u>	<u>584,200</u>
A03301 Gas			347,000	347,000	347,000
A03302 Water			27,000	27,000	27,000
A03303 Electricity			172,000	172,000	189,200
A03304 Hot and cold weather charges			21,000	21,000	21,000

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7472 INSTITUTE FOR PHYSICALLY HANDICAPPED CHILDREN QUETTA (OLD DDO QA5334)					
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for office building			360,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>542,000</u>	<u>542,000</u>	<u>612,700</u>
A03805 Travelling Allowance			106,000	106,000	111,300
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			436,000	436,000	501,400
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>199,900</u>
A03901 Stationery			69,000	69,000	75,900
A03902 Printing & Publication			30,000	30,000	33,000
A03927 Purchase of drug and medicines			60,000	60,000	60,000
A03970 Others			31,000	31,000	31,000
003 Others			31,000		31,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>129,000</u>	<u>129,000</u>	<u>141,900</u>
A130 TOTAL TRANSPORT			<u>94,000</u>	<u>94,000</u>	<u>103,400</u>
A13001 Transport			94,000	94,000	103,400
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>38,500</u>
A13101 Machinery & Equipment			35,000	35,000	38,500
INSTITUTE FOR PHYSICALLY HANDICAPPED CHILDREN QUETTA (OLD DDO QA5334)			36,394,000	46,191,409	43,234,815

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7475	OLD AGE HOME FOR WOMEN AT PROVINCIAL HEADQUARTER QUETTA (OLD DDO QA5337)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,754,000</u>	<u>2,222,584</u>	<u>5,085,336</u>
A011	TOTAL PAY		7	7	<u>3,570,000</u>	<u>1,166,520</u>	<u>3,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,840,000</u>		<u>1,840,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,840,000</u>		<u>1,840,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,730,000</u>	<u>1,166,520</u>	<u>1,730,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,730,000</u>	<u>1,166,520</u>	<u>1,730,000</u>
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,184,000</u>	<u>1,056,064</u>	<u>1,515,336</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,144,000</u>	<u>1,056,064</u>	<u>1,515,336</u>
A01202	House Rent Allowance				210,000	134,718	210,000
A01203	Conveyance Allowance				200,000	117,810	200,000
A01206	Local Compensatory Allowance				100,000	20,682	100,000
A01207	Washing Allowance				10,000	5,760	10,000
A01208	Dress Allowance				10,000	6,600	10,000
A01211	Hill Allowance				20,000	13,200	20,000
A01217	Medical Allowance				140,000	99,000	140,000
A0124C	Disparity Reduction Allowance				254,000	183,756	254,000
A0124R	Adhoc Relief 2022				200,000	96,822	200,000
A0124X	Adhoc Relief Allowance 2023					377,716	371,336
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7475	OLD AGE HOME FOR WOMEN AT PROVINCIAL HEADQUARTER QUETTA (OLD DDO QA5337)				
A01274	Medical charges		40,000		
A03	TOTAL OPERATING EXPENSES		<u>92,000</u>	<u>92,000</u>	<u>99,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>83,700</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		57,000	57,000	62,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
	OLD AGE HOME FOR WOMEN AT PROVINCIAL HEADQUARTER QUETTA (OLD DDO QA5337)		4,846,000	2,314,584	5,184,336

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7609	AUDIO VISUAL INTER COLLEGE FOR DISABLED IN PREMISES OF BALOCHISTAN COMPLEX QUETTA (OLD DDO QA5819)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,525,000</u>	<u>8,887,540</u>	<u>13,790,076</u>
A011	TOTAL PAY		28	28	<u>8,060,000</u>	<u>5,716,508</u>	<u>10,428,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,350,000</u>	<u>5,242,318</u>	<u>6,718,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>2,350,000</u>	<u>5,242,318</u>	<u>4,718,000</u>
P065	Principal/Director	(BPS-19)	1	1			
L085	Lecturer/Subject Specialist	(BPS-18)	3	3			
S215	Speech Therapist	(BPS-17)	1	1			
A056	Assistant Accounts Officer	(Fixed)	1	1			
L030	Lecturer	(Fixed)	7	7			
A01106	Total Pay of contract staff				<u>2,000,000</u>		<u>2,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,710,000</u>	<u>474,190</u>	<u>3,710,000</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>710,000</u>	<u>474,190</u>	<u>710,000</u>
A451	Audiometrist	(BPS-14)	1	1			
A200	Aya	(BPS-01)	1	1			
A059	Assistant Librarian	(Fixed)	2	2			
A185	Attendant	(Fixed)	2	2			
A200	Aya	(Fixed)	2	2			
A269	Assistant Computer Operator	(Fixed)	1	1			
C127	Cook	(Fixed)	1	1			
D143	Driver	(Fixed)	2	2			
V026	Vocational Teacher	(Fixed)	2	2			

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7609	AUDIO VISUAL INTER COLLEGE FOR DISABLED IN PREMISES OF BALOCHISTAN COMPLEX QUETTA (OLD DDO QA5819)					
W005	Washerman (Fixed)	1	1			
A01156	Total Pay of contract staff			<u>3,000,000</u>		<u>3,000,000</u>
A012	TOTAL ALLOWANCES			<u>1,465,000</u>	<u>3,171,032</u>	<u>3,362,076</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,337,000</u>	<u>3,159,032</u>	<u>3,314,076</u>
A01201	Senior post Allowance			3,000		3,000
A01202	House Rent Allowance			290,000	182,444	290,000
A01203	Conveyance Allowance			240,000	230,692	240,000
A01206	Local Compensatory Allowance			100,000	11,928	100,000
A01207	Washing Allowance			10,000	1,200	10,000
A01208	Dress Allowance			10,000	1,200	10,000
A01211	Hill Allowance			10,000	2,400	10,000
A01217	Medical Allowance			120,000	158,884	140,000
A01224	Entertainment allowance			10,000	7,200	10,000
A01229	Special compensation allowance			10,000	3,600	10,000
A01239	Special Allowance			60,000		60,000
A0124C	Disparity Reduction Allowance			154,000	340,660	310,000
A0124R	Adhoc Relief 2022			300,000	592,748	475,000
A0124X	Adhoc Relief Allowance 2023				1,626,076	1,626,076
A01252	Non Practising Allowance			20,000		20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>128,000</u>	<u>12,000</u>	<u>48,000</u>
A01274	Medical charges			80,000		
A01289	Teaching Allowance			48,000	12,000	48,000
A03	TOTAL OPERATING EXPENSES			<u>796,000</u>	<u>796,000</u>	<u>821,150</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			21,000	21,000	21,000

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7609 AUDIO VISUAL INTER COLLEGE FOR DISABLED IN PREMISES OF BALOCHISTAN COMPLEX QUETTA (OLD DDO QA5819)					
A033 TOTAL UTILITIES			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A03302 Water			3,000	3,000	3,000
A03303 Electricity			338,000	338,000	338,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>211,000</u>	<u>221,550</u>
A03805 Travelling Allowance			211,000	211,000	221,550
A039 TOTAL GENERAL			<u>218,000</u>	<u>218,000</u>	<u>232,600</u>
A03901 Stationery			114,000	114,000	125,400
A03902 Printing & Publication			21,000	21,000	23,100
A03906 Uniforms and protective clothing			11,000	11,000	12,100
A03970 Others			72,000	72,000	72,000
003 Others			72,000	72,000	72,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>152,000</u>	<u>167,200</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A13001 Transport			117,000	117,000	128,700
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>38,500</u>
A13101 Machinery & Equipment			35,000	35,000	38,500
AUDIO VISUAL INTER COLLEGE FOR DISABLED IN PREMISES OF BALOCHISTAN COMPLEX QUETTA (OLD DDO QA5819)			10,473,000	9,835,540	14,778,426

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7610	CHILD PROTECTION UNIT QUETTA DIVISION AT QUETTA (OLD DDO QA5820)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,826,000</u>	<u>6,193,140</u>	<u>9,799,560</u>
A011	TOTAL PAY		18	18	<u>6,080,000</u>	<u>3,276,986</u>	<u>6,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,940,000</u>	<u>839,076</u>	<u>2,940,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,140,000</u>	<u>839,076</u>	<u>2,140,000</u>
A085	Assistant Director	(BPS-17)	1	1			
C293	Child Protection Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S135	Staff Nurse	(Fixed)	2	2			
A01106	Total Pay of contract staff				<u>800,000</u>		<u>800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,140,000</u>	<u>2,437,910</u>	<u>3,140,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>2,240,000</u>	<u>2,262,410</u>	<u>2,240,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
T101	Teacher	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A200	Aya	(Fixed)	1	1			
D103	Dispenser	(Fixed)	2	2			

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7610	CHILD PROTECTION UNIT QUETTA DIVISION AT QUETTA (OLD DDO QA5820)					
A01156	Total Pay of contract staff			<u>900,000</u>	<u>175,500</u>	<u>900,000</u>
A012	TOTAL ALLOWANCES			<u>2,746,000</u>	<u>2,916,154</u>	<u>3,719,560</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,746,000</u>	<u>2,916,154</u>	<u>3,719,560</u>
A01202	House Rent Allowance			750,000	341,094	750,000
A01203	Conveyance Allowance			390,000	370,338	390,000
A01206	Local Compensatory Allowance			100,000	60,636	100,000
A01207	Washing Allowance			10,000	7,200	10,000
A01208	Dress Allowance			10,000	8,400	10,000
A0120Q	Fixed Daily Allowance			20,000	9,600	20,000
A01211	Hill Allowance			30,000	24,000	30,000
A01216	Qualification allowance			10,000		10,000
A01217	Medical Allowance			240,000	202,842	240,000
A01222	Hardship allowance			2,000		2,000
A0122N	Special Conveyance Allowance to Disbalded Employee				84,580	
A01238	Charge allowance			40,000		40,000
A01239	Special Allowance			60,000	71,652	66,000
A0124C	Disparity Reduction Allowance			684,000	465,188	684,000
A0124R	Adhoc Relief 2022			400,000	275,776	400,000
A0124X	Adhoc Relief Allowance 2023				994,848	967,560
A03	TOTAL OPERATING EXPENSES			<u>1,314,000</u>	<u>1,536,000</u>	<u>1,403,100</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A03205	Courier and pilot service			3,000	3,000	3,000
A033	TOTAL UTILITIES			<u>548,000</u>	<u>770,000</u>	<u>548,000</u>
A03301	Gas			114,000	200,000	114,000
A03302	Water			11,000	60,000	11,000

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7610 CHILD PROTECTION UNIT QUETTA DIVISION AT QUETTA (OLD DDO QA5820)					
A03303 Electricity			113,000	200,000	113,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A03370 Others			300,000	300,000	300,000
003 Other/feeding Charges			300,000		300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>634,000</u>	<u>634,000</u>	<u>718,500</u>
A03805 Travelling Allowance			106,000	106,000	111,300
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			528,000	528,000	607,200
A039 TOTAL GENERAL			<u>107,000</u>	<u>107,000</u>	<u>111,600</u>
A03901 Stationery			40,000	40,000	44,000
A03902 Printing & Publication			6,000	6,000	6,600
A03970 Others			61,000	61,000	61,000
003 Others			61,000		61,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>161,000</u>	<u>161,000</u>	<u>177,100</u>
A130 TOTAL TRANSPORT			<u>48,000</u>	<u>48,000</u>	<u>52,800</u>
A13001 Transport			48,000	48,000	52,800
A131 TOTAL MACHINERY AND EQUIPMENT			<u>113,000</u>	<u>113,000</u>	<u>124,300</u>
A13101 Machinery & Equipment			113,000	113,000	124,300
CHILD PROTECTION UNIT QUETTA DIVISION AT QUETTA (OLD DDO QA5820)			10,301,000	7,890,140	11,379,760

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7623	DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,286,000</u>	<u>5,573,753</u>	<u>11,220,430</u>
A011	TOTAL PAY		11	11	<u>7,640,000</u>	<u>3,187,090</u>	<u>7,656,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>6,830,000</u>	<u>2,581,140</u>	<u>6,830,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,830,000</u>	<u>2,581,140</u>	<u>6,830,000</u>
D075	Director	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	2	2			
C116	Computer Programmer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>810,000</u>	<u>605,950</u>	<u>826,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>610,000</u>	<u>605,950</u>	<u>626,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
D143	Driver	(BPS-04)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
P127	Part time Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>200,000</u>		<u>200,000</u>
A012	TOTAL ALLOWANCES				<u>2,646,000</u>	<u>2,386,663</u>	<u>3,564,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,566,000</u>	<u>2,386,663</u>	<u>3,564,430</u>
A01202	House Rent Allowance				670,000	296,166	670,000
A01203	Conveyance Allowance				310,000	232,112	310,000
A01206	Local Compensatory Allowance				100,000	20,340	100,000
A01207	Washing Allowance				10,000	2,400	10,000
A01208	Dress Allowance				10,000	2,400	10,000
A01211	Hill Allowance				10,000	4,800	10,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7623	DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)				
A01217	Medical Allowance		240,000	122,786	240,000
A01224	Entertainment allowance		20,000	2,500	20,000
A01238	Charge allowance		60,000		60,000
A01239	Special Allowance		30,000		30,000
A0124C	Disparity Reduction Allowance		506,000	402,976	506,000
A0124R	Adhoc Relief 2022		600,000	301,753	600,000
A0124X	Adhoc Relief Allowance 2023			998,430	998,430
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>		
A01274	Medical charges		80,000		
A03	TOTAL OPERATING EXPENSES		<u>1,026,000</u>	<u>1,026,000</u>	<u>1,062,100</u>
A032	TOTAL COMMUNICATIONS		<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		501,000	501,000	501,000
A033	TOTAL UTILITIES		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		47,000	47,000	47,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>336,000</u>	<u>336,000</u>	<u>365,300</u>
A03805	Travelling Allowance		211,000	211,000	221,550
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		125,000	125,000	143,750
A039	TOTAL GENERAL		<u>119,000</u>	<u>119,000</u>	<u>125,800</u>
A03901	Stationery		58,000	58,000	63,800
A03902	Printing & Publication		10,000	10,000	11,000
A03970	Others		51,000	51,000	51,000
003	Others		51,000		51,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7623	DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)				
A09	TOTAL PHYSICAL ASSETS				<u>1,500,000</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>
A09701	Furniture and Fixtures				1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>60,000</u>
A130	TOTAL TRANSPORT				<u>39,600</u>
A13001	Transport				39,600
A131	TOTAL MACHINERY AND EQUIPMENT				<u>26,400</u>
A13101	Machinery & Equipment				26,400
DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)			11,372,000	6,659,753	13,848,530

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7624	SHELTER HOME FOR MISSING & ABSCOND CHILDREN QUETTA (OLD DDO QA4667)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,676,000</u>	<u>3,840,142</u>	<u>7,127,078</u>
A011	TOTAL PAY		13	13	<u>4,870,000</u>	<u>1,577,590</u>	<u>4,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,550,000</u>	<u>1,351,850</u>	<u>2,550,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,450,000</u>	<u>1,351,850</u>	<u>2,450,000</u>
C293	Child Protection Officer	(BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	2	2			
C014	Case Worker	(Fixed)	1	1			
P260	Psychologist	(Fixed)	1	1			
A01106	Total Pay of contract staff				<u>100,000</u>		<u>100,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,320,000</u>	<u>225,740</u>	<u>2,320,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>820,000</u>	<u>154,240</u>	<u>820,000</u>
W004	Warden	(BPS-02)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
A200	Aya	(Fixed)	1	1			
C127	Cook	(Fixed)	1	1			
D143	Driver	(Fixed)	1	1			
H030	Helper	(Fixed)	1	1			
P127	Part time Sweeper	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>1,500,000</u>	<u>71,500</u>	<u>1,500,000</u>
A012	TOTAL ALLOWANCES				<u>1,806,000</u>	<u>2,262,552</u>	<u>2,257,078</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7624	SHELTER HOME FOR MISSING & ABSCOND CHILDREN QUETTA (OLD DDO QA4667)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,806,000</u>	<u>1,282,460</u>	<u>2,257,078</u>
A01202	House Rent Allowance			370,000	176,393	370,000
A01203	Conveyance Allowance			350,000	164,992	350,000
A01206	Local Compensatory Allowance			100,000	15,505	100,000
A01207	Washing Allowance			10,000	800	10,000
A01208	Dress Allowance			10,000	800	10,000
A01211	Hill Allowance			20,000	2,000	20,000
A01217	Medical Allowance			160,000	63,692	160,000
A0124C	Disparity Reduction Allowance			486,000	242,590	486,000
A0124R	Adhoc Relief 2022			300,000	139,565	300,000
A0124X	Adhoc Relief Allowance 2023				476,123	451,078
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>980,092</u>	
A01274	Medical charges				980,092	
A03	TOTAL OPERATING EXPENSES			<u>2,877,000</u>	<u>2,877,000</u>	<u>2,986,700</u>
A032	TOTAL COMMUNICATIONS			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			184,000	184,000	184,000
A033	TOTAL UTILITIES			<u>1,061,000</u>	<u>1,061,000</u>	<u>1,061,000</u>
A03301	Gas			317,000	317,000	317,000
A03302	Water			121,000	121,000	121,000
A03303	Electricity			113,000	113,000	113,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A03370	Others			500,000	500,000	500,000
003	Other/feeding Charges			500,000		500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>812,000</u>	<u>812,000</u>	<u>917,000</u>
A03805	Travelling Allowance			158,000	158,000	165,900

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7624	SHELTER HOME FOR MISSING & ABSCOND CHILDREN QUETTA (OLD DDO QA4667)				
A03806	Transportation of Goods		10,000	10,000	10,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		644,000	644,000	740,600
A039	TOTAL GENERAL		<u>818,000</u>	<u>818,000</u>	<u>822,700</u>
A03901	Stationery		47,000	47,000	51,700
A03927	Purchase of drug and medicines		250,000	250,000	250,000
A03963	Feeding Diet Food Charges		500,000	500,000	500,000
A03970	Others		21,000	21,000	21,000
003	Others		21,000	21,000	21,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>392,000</u>	<u>392,000</u>	<u>431,200</u>
A130	TOTAL TRANSPORT		<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A13001	Transport		117,000	117,000	128,700
A131	TOTAL MACHINERY AND EQUIPMENT		<u>275,000</u>	<u>275,000</u>	<u>302,500</u>
A13101	Machinery & Equipment		275,000	275,000	302,500
SHELTER HOME FOR MISSING & ABSCOND CHILDREN QUETTA (OLD DDO QA4667)			9,945,000	7,109,142	10,544,978

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7675	BALUCHISTAN CHARITIES REGISTRATION REGULATION AND FACILITATION AUTHORITY				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A05213	Grant in Aid		100,000,000	100,000,000	100,000,000
016	Grant-in-Aid		100,000,000	100,000,000	100,000,000
	BALUCHISTAN CHARITIES REGISTRATION REGULATION AND FACILITATION AUTHORITY		100,000,000	100,000,000	100,000,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7689	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT SPH QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,894,000</u>	<u>2,827,284</u>	<u>2,795,824</u>
A011	TOTAL PAY	1	1	<u>1,390,000</u>	<u>1,781,640</u>	<u>1,737,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,390,000</u>	<u>1,781,640</u>	<u>1,737,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,330,000</u>	<u>1,704,960</u>	<u>1,677,000</u>
D026	Deputy Director (BPS-18)	1	1			
A01102	Personal pay			60,000	76,680	60,000
A012	TOTAL ALLOWANCES			<u>504,000</u>	<u>1,045,644</u>	<u>1,058,824</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>504,000</u>	<u>1,045,644</u>	<u>1,058,824</u>
A01202	House Rent Allowance			100,000	104,580	100,000
A01203	Conveyance Allowance			50,000	60,000	55,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			40,000	43,812	40,000
A0124C	Disparity Reduction Allowance			104,000	138,072	127,000
A0124R	Adhoc Relief 2022			200,000	172,356	200,000
A0124X	Adhoc Relief Allowance 2023				526,824	526,824
A03	TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>402,000</u>	<u>430,500</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			10,000	10,000	10,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7689	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT SPH QUETTA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>243,000</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		120,000	120,000	138,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>130,500</u>
A03901	Stationery		55,000	55,000	60,500
A03970	Others		70,000	70,000	70,000
003	Others		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>88,000</u>	<u>88,000</u>	<u>96,800</u>
A130	TOTAL TRANSPORT		<u>88,000</u>	<u>88,000</u>	<u>96,800</u>
A13001	Transport		88,000	88,000	96,800
DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT SPH QUETTA			2,384,000	3,317,284	3,323,124

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7690	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT BMCH QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,246,000</u>	<u>1,927,890</u>	<u>3,588,792</u>
A011	TOTAL PAY	1	1	<u>2,350,000</u>	<u>1,160,460</u>	<u>2,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,350,000</u>	<u>1,160,460</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>2,350,000</u>	<u>1,160,460</u>	<u>2,350,000</u>
D026	Deputy Director (BPS-18)	1	1			
A012	TOTAL ALLOWANCES			<u>896,000</u>	<u>767,430</u>	<u>1,238,792</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>896,000</u>	<u>767,430</u>	<u>1,238,792</u>
A01202	House Rent Allowance			180,000	87,150	180,000
A01203	Conveyance Allowance			100,000	60,000	100,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			60,000	29,052	60,000
A01229	Special compensation allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			236,000	138,072	236,000
A0124R	Adhoc Relief 2022			300,000	110,364	300,000
A0124X	Adhoc Relief Allowance 2023				342,792	342,792
A03	TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>402,000</u>	<u>430,500</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			10,000	10,000	10,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7690	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT BMCH QUETTA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>243,000</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		120,000	120,000	138,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>130,500</u>
A03901	Stationery		55,000	55,000	60,500
A03970	Others		70,000	70,000	70,000
003	Others		70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>88,000</u>	<u>88,000</u>	<u>96,800</u>
A130	TOTAL TRANSPORT		<u>88,000</u>	<u>88,000</u>	<u>96,800</u>
A13001	Transport		88,000	88,000	96,800
DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT BMCH QUETTA			3,736,000	2,417,890	4,116,092

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7691	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNIT AT CENAR QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,208,000</u>	<u>5,891,890</u>	<u>5,417,968</u>
A011	TOTAL PAY	1	1	<u>2,450,000</u>	<u>3,930,600</u>	<u>3,564,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,450,000</u>	<u>3,930,600</u>	<u>3,564,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>2,450,000</u>	<u>3,802,800</u>	<u>3,470,000</u>
D026	Deputy Director (BPS-18)	1	1			
A01102	Personal pay				127,800	94,000
A012	TOTAL ALLOWANCES			<u>758,000</u>	<u>1,961,290</u>	<u>1,853,968</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>758,000</u>	<u>1,961,290</u>	<u>1,853,968</u>
A01202	House Rent Allowance			110,000	104,580	110,000
A01203	Conveyance Allowance			60,000	60,000	60,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			70,000	84,276	77,000
A0124C	Disparity Reduction Allowance			208,000	276,144	253,000
A0124R	Adhoc Relief 2022			300,000	459,322	367,000
A0124X	Adhoc Relief Allowance 2023				976,968	976,968
A03	TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>402,000</u>	<u>430,500</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			35,000	35,000	35,000
A03304	Hot and cold weather charges			10,000	10,000	10,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7691	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNIT AT CENAR QUETTA				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>243,000</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		120,000	120,000	138,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>130,500</u>
A03901	Stationery		55,000	55,000	60,500
A03970	Others		70,000	70,000	70,000
003	Others		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>88,000</u>	<u>88,000</u>	<u>96,800</u>
A130	TOTAL TRANSPORT		<u>88,000</u>	<u>88,000</u>	<u>96,800</u>
A13001	Transport		88,000	88,000	96,800
DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNIT AT CENAR QUETTA			3,698,000	6,381,890	5,945,268

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7692	HUMAN RIGHTS OFFICE DISTRICT QUETTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,320,000</u>	<u>1,735,701</u>	<u>2,585,908</u>
A011	TOTAL PAY		7	7	<u>1,730,000</u>	<u>825,628</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,120,000</u>	<u>390,448</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,120,000</u>	<u>390,448</u>	<u>1,120,000</u>
D026	Deputy Director	(BPS-18)	1	1			
A535	Assistant Social Welfare Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>610,000</u>	<u>435,180</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>610,000</u>	<u>435,180</u>	<u>610,000</u>
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>590,000</u>	<u>910,073</u>	<u>855,908</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>590,000</u>	<u>690,200</u>	<u>855,908</u>
A01202	House Rent Allowance				140,000	94,212	140,000
A01203	Conveyance Allowance				70,000	75,692	70,000
A01206	Local Compensatory Allowance				100,000	11,208	100,000
A01207	Washing Allowance				10,000	1,200	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				10,000	4,800	10,000
A01217	Medical Allowance				50,000	45,684	50,000
A0124C	Disparity Reduction Allowance				100,000	126,856	109,000
A0124R	Adhoc Relief 2022				100,000	72,440	100,000
A0124X	Adhoc Relief Allowance 2023					256,908	256,908

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7692 HUMAN RIGHTS OFFICE DISTRICT QUETTA					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>219,873</u>	
A01274 Medical charges				219,873	
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>154,000</u>	<u>157,400</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03303 Electricity			57,000	57,000	57,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03808 Conveyance charges			51,000	51,000	51,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>48,400</u>
A03901 Stationery			24,000	24,000	26,400
A03902 Printing & Publication			10,000	10,000	11,000
A03970 Others			11,000	11,000	11,000
003 Others			11,000		11,000
HUMAN RIGHTS OFFICE DISTRICT QUETTA			2,474,000	1,889,701	2,743,308

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7813	TRAINING INSTITUTE FOR SPECIAL SERVICES , RESEARCH & DEV: QUETTA				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>908,000</u>
A011	TOTAL PAY	2			<u>410,000</u>
A011-1	TOTAL PAY OF OFFICERS	2			<u>410,000</u>
A01101	Total Basic Pay Of Officer	2			<u>410,000</u>
D026	Deputy Director (BPS-18)	2			
A012	TOTAL ALLOWANCES				<u>498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>498,000</u>
A01202	House Rent Allowance				80,000
A01203	Conveyance Allowance				110,000
A01207	Washing Allowance				10,000
A01208	Dress Allowance				10,000
A01211	Hill Allowance				10,000
A01217	Medical Allowance				50,000
A01229	Special compensation allowance				20,000
A01239	Special Allowance				10,000
A0124C	Disparity Reduction Allowance				98,000
A0124R	Adhoc Relief 2022				100,000
A03	TOTAL OPERATING EXPENSES				<u>88,550</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and trunk call				15,000
A033	TOTAL UTILITIES				<u>51,550</u>
A03302	Water				11,550
A03303	Electricity				30,000
A03304	Hot and cold weather charges				10,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7813	TRAINING INSTITUTE FOR SPECIAL SERVICES , RESEARCH & DEV: QUETTA				
A039	TOTAL GENERAL				
					<u>20,000</u>
A03901	Stationery				20,000
A09	TOTAL PHYSICAL ASSETS				
					<u>2,500,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>1,000,000</u>
A09201	Hardware				1,000,000
003	Purchase of Computer(s)				1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,500,000</u>
A09701	Furniture and Fixtures				1,500,000
TRAINING INSTITUTE FOR SPECIAL SERVICES , RESEARCH & DEV: QUETTA					3,496,550

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QD7024	TREATMENT & REHABILITATION CENTER CHAMAN KILLA ABDULLAH DISTRICT (OLD DDO QD4034)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,988,000</u>	<u>4,618,880</u>	<u>5,994,538</u>
A011	TOTAL PAY		12	16	<u>3,448,000</u>	<u>2,565,500</u>	<u>3,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	4	<u>1,020,000</u>	<u>202,680</u>	<u>1,020,000</u>
A01101	Total Basic Pay Of Officer		3	4	<u>1,020,000</u>	<u>202,680</u>	<u>1,020,000</u>
M046	Medical Officer	(BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	2	2			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)		1			
A011-2	TOTAL PAY OF OTHER STAFF		9	12	<u>2,428,000</u>	<u>2,362,820</u>	<u>2,487,000</u>
A01151	Total Basic Pay of Other Staff		9	12	<u>2,350,000</u>	<u>2,362,820</u>	<u>2,409,000</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	2	4			
D103	Dispenser	(BPS-06)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>78,000</u>		<u>78,000</u>
A012	TOTAL ALLOWANCES				<u>1,540,000</u>	<u>2,053,380</u>	<u>2,487,538</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,499,000</u>	<u>2,053,380</u>	<u>2,409,538</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QD7024	TREATMENT & REHABILITATION CENTER CHAMAN KILLA ABDULLAH DISTRICT (OLD DDO QD4034)				
A01202	House Rent Allowance		200,000	153,300	200,000
A01203	Conveyance Allowance		290,000	210,260	290,000
A01207	Washing Allowance		10,000	3,600	10,000
A01208	Dress Allowance		10,000	3,600	10,000
A01211	Hill Allowance		30,000	17,600	30,000
A01217	Medical Allowance		170,000	132,000	170,000
A01229	Special compensation allowance		70,000	46,680	70,000
A0122N	Special Conveyance Allowance to Disbalded Employee		30,000	46,000	42,000
A0124C	Disparity Reduction Allowance		389,000	314,776	389,000
A0124R	Adhoc Relief 2022		300,000	244,760	300,000
A0124X	Adhoc Relief Allowance 2023			880,804	898,538
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>		<u>78,000</u>
A01274	Medical charges		41,000		
A01277	Contingent paid staff				78,000
A03	TOTAL OPERATING EXPENSES		<u>636,000</u>	<u>636,000</u>	<u>653,300</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		35,000	35,000	38,500
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03402	Rent for office building		361,000	361,000	361,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QD7024	TREATMENT & REHABILITATION CENTER CHAMAN KILLA ABDULLAH DISTRICT (OLD DDO QD4034)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>127,000</u>	<u>127,000</u>	<u>133,350</u>
A03805	Travelling Allowance		127,000	127,000	133,350
A039	TOTAL GENERAL		<u>69,000</u>	<u>69,000</u>	<u>75,900</u>
A03901	Stationery		69,000	69,000	75,900
A13	TOTAL REPAIRS AND MAINTENANCE		<u>46,000</u>	<u>46,000</u>	<u>50,600</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>46,000</u>	<u>46,000</u>	<u>50,600</u>
A13101	Machinery & Equipment		46,000	46,000	50,600
TREATMENT & REHABILITATION CENTER CHAMAN KILLA ABDULLAH DISTRICT (OLD DDO QD4034)			5,670,000	5,300,880	6,698,438

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QD7114	MEDICAL SOCIAL SERVICES CENTRE KILLA ABDULLA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,821,000</u>	<u>1,381,428</u>	<u>2,078,124</u>
A011	TOTAL PAY	4	4	<u>1,330,000</u>	<u>811,020</u>	<u>1,351,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>820,000</u>	<u>811,020</u>	<u>841,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>820,000</u>	<u>811,020</u>	<u>841,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>510,000</u>		<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>		<u>510,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>491,000</u>	<u>570,408</u>	<u>727,124</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>491,000</u>	<u>570,408</u>	<u>727,124</u>
A01202	House Rent Allowance			50,000	53,196	50,000
A01203	Conveyance Allowance			60,000	60,000	60,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			30,000	22,152	30,000
A01229	Special compensation allowance			20,000	14,220	20,000
A0124C	Disparity Reduction Allowance			101,000	109,344	101,000
A0124R	Adhoc Relief 2022			100,000	75,372	100,000
A0124X	Adhoc Relief Allowance 2023				236,124	236,124
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QD7114	MEDICAL SOCIAL SERVICES CENTRE KILLA ABDULLA				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		35,000	35,000	38,500
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
MEDICAL SOCIAL SERVICES CENTRE KILLA ABDULLA			1,891,000	1,451,428	2,153,474

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QS7111	MEDICAL SOCIAL SERVICES CENTRE KILLA SAIFULLAH					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,592,000</u>	<u>771,600</u>	<u>1,771,160</u>
A011	TOTAL PAY	4	4	<u>1,120,000</u>	<u>418,970</u>	<u>1,136,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>610,000</u>	<u>418,970</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>610,000</u>	<u>418,970</u>	<u>626,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>510,000</u>		<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>		<u>510,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>472,000</u>	<u>352,630</u>	<u>635,160</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>472,000</u>	<u>352,630</u>	<u>635,160</u>
A01202	House Rent Allowance			50,000	22,168	50,000
A01203	Conveyance Allowance			50,000	40,645	55,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			30,000	12,194	30,000
A01229	Special compensation allowance			10,000	8,243	11,000
A01239	Special Allowance			50,000	39,353	53,000
A0124C	Disparity Reduction Allowance			52,000	46,124	62,000
A0124R	Adhoc Relief 2022			100,000	39,743	100,000
A0124X	Adhoc Relief Allowance 2023				144,160	144,160
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QS7111	MEDICAL SOCIAL SERVICES CENTRE KILLA SAIFULLAH				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		35,000	35,000	38,500
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
MEDICAL SOCIAL SERVICES CENTRE KILLA SAIFULLAH			1,662,000	841,600	1,846,510

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SI7052	ASSISTANT DIRECTOR SIBI DIVISION (OLD DDO SI4073)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,677,000</u>	<u>10,277,555</u>	<u>13,785,442</u>
A011	TOTAL PAY		15	16	<u>8,432,000</u>	<u>6,071,244</u>	<u>8,568,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,410,000</u>	<u>4,025,044</u>	<u>5,546,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,410,000</u>	<u>4,025,044</u>	<u>5,546,000</u>
D075	Director	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	11	<u>3,022,000</u>	<u>2,046,200</u>	<u>3,022,000</u>
A01151	Total Basic Pay of Other Staff		10	11	<u>2,960,000</u>	<u>1,968,200</u>	<u>2,960,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>78,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>3,245,000</u>	<u>4,206,311</u>	<u>5,217,442</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,204,000</u>	<u>4,206,311</u>	<u>5,139,442</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SI7052	ASSISTANT DIRECTOR SIBI DIVISION (OLD DDO SI4073)				
A01202	House Rent Allowance		470,000	434,872	470,000
A01203	Conveyance Allowance		470,000	354,495	470,000
A01206	Local Compensatory Allowance		100,000		100,000
A01207	Washing Allowance		10,000	3,600	10,000
A01208	Dress Allowance		10,000	3,600	10,000
A01211	Hill Allowance		20,000		20,000
A01217	Medical Allowance		300,000	199,616	300,000
A01222	Hardship allowance		2,000	1,200	2,000
A01224	Entertainment allowance		20,000	3,242	20,000
A01229	Special compensation allowance		100,000	79,049	100,000
A01239	Special Allowance		20,000		20,000
A01242	Consolidation Travelling Allowance		10,000		10,000
A0124C	Disparity Reduction Allowance		864,000	679,580	864,000
A0124R	Adhoc Relief 2022		800,000	573,907	800,000
A0124X	Adhoc Relief Allowance 2023			1,865,950	1,935,442
A01270	Other		8,000	7,200	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>		<u>78,000</u>
A01274	Medical charges		41,000		
A01277	Contingent paid staff				78,000
A03	TOTAL OPERATING EXPENSES		<u>836,000</u>	<u>836,000</u>	<u>901,850</u>
A032	TOTAL COMMUNICATIONS		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>299,000</u>	<u>299,000</u>	<u>327,350</u>
A03301	Gas		58,000	58,000	63,800
A03302	Water		11,000	11,000	11,550
A03303	Electricity		220,000	220,000	242,000
A03304	Hot and cold weather charges		10,000	10,000	10,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SI7052	ASSISTANT DIRECTOR SIBI DIVISION (OLD DDO SI4073)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>312,000</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		180,000	180,000	207,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>155,000</u>	<u>160,500</u>
A03901	Stationery		55,000	55,000	60,500
A03970	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001	Transport		110,000	110,000	121,000
ASSISTANT DIRECTOR SIBI DIVISION (OLD DDO SI4073)			12,623,000	11,223,555	14,808,292

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SI7053	MEDICAL SOCIAL SERVICE & BABY DAY CENTRE SIBI (OLD DDO SI4074)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,396,000</u>	<u>1,929,742</u>	<u>4,836,092</u>
A011	TOTAL PAY		10	12	<u>3,485,000</u>	<u>1,213,570</u>	<u>3,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>200,000</u>		<u>200,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>200,000</u>		<u>200,000</u>
S077	Senior Special Education Teacher	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		9	11	<u>3,285,000</u>	<u>1,213,570</u>	<u>3,285,000</u>
A01151	Total Basic Pay of Other Staff		9	11	<u>3,160,000</u>	<u>1,057,570</u>	<u>3,160,000</u>
A355	Assistant Administrator	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
S114	Social Worker	(BPS-08)	2	2			
J071	Junior Teacher	(BPS-07)	1	1			
A200	Aya	(BPS-02)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		2			
A01156	Total Pay of contract staff				<u>125,000</u>	<u>156,000</u>	<u>125,000</u>
A012	TOTAL ALLOWANCES				<u>911,000</u>	<u>716,172</u>	<u>1,351,092</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>831,000</u>	<u>716,172</u>	<u>1,195,092</u>
A01202	House Rent Allowance				120,000	44,592	120,000
A01203	Conveyance Allowance				150,000	55,692	150,000
A01207	Washing Allowance				10,000	1,200	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				10,000		10,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SI7053	MEDICAL SOCIAL SERVICE & BABY DAY CENTRE SIBI (OLD DDO SI4074)				
A01217	Medical Allowance		100,000	36,000	100,000
A01229	Special compensation allowance		60,000	17,436	60,000
A0124C	Disparity Reduction Allowance		164,000	91,560	164,000
A0124R	Adhoc Relief 2022		200,000	102,000	200,000
A0124X	Adhoc Relief Allowance 2023			364,092	364,092
A01270	Other		7,000	2,400	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>		<u>156,000</u>
A01274	Medical charges		80,000		
A01277	Contingent paid staff				156,000
A03	TOTAL OPERATING EXPENSES		<u>194,000</u>	<u>194,000</u>	<u>208,550</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		31,000	31,000	31,000
A033	TOTAL UTILITIES		<u>148,000</u>	<u>148,000</u>	<u>161,250</u>
A03301	Gas		59,000	59,000	64,900
A03302	Water		11,000	11,000	11,550
A03303	Electricity		68,000	68,000	74,800
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
MEDICAL SOCIAL SERVICE & BABY DAY CENTRE SIBI (OLD DDO SI4074)			4,590,000	2,123,742	5,044,642

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SI7054	URBAN/RURAL TRAINING & REHABILITATION CENTER SIBI (OLD DDO SI4076)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,279,000</u>	<u>9,125,788</u>	<u>15,119,947</u>
A011	TOTAL PAY		25	28	<u>9,406,000</u>	<u>5,442,985</u>	<u>9,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,970,000</u>	<u>2,777,085</u>	<u>4,970,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,900,000</u>	<u>2,760,045</u>	<u>4,900,000</u>
D026	Deputy Director	(BPS-18)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	2	2			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	2	2			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A01102	Personal pay				70,000	17,040	70,000
A011-2	TOTAL PAY OF OTHER STAFF		18	21	<u>4,436,000</u>	<u>2,665,900</u>	<u>4,436,000</u>
A01151	Total Basic Pay of Other Staff		18	21	<u>4,280,000</u>	<u>2,429,180</u>	<u>4,280,000</u>
J014	Junior Clerk	(BPS-11)	3	3			
S114	Social Worker	(BPS-08)	11	11			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		3			
A01152	Personal pay				10,000	2,720	10,000
A01156	Total Pay of contract staff				<u>146,000</u>	<u>234,000</u>	<u>146,000</u>
A012	TOTAL ALLOWANCES				<u>3,873,000</u>	<u>3,682,803</u>	<u>5,713,947</u>

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SI7054 URBAN/RURAL TRAINING & REHABILITATION CENTER SIBI (OLD DDO SI4076)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,713,000</u>	<u>3,682,803</u>	<u>5,479,947</u>
A01202 House Rent Allowance			570,000	268,372	570,000
A01203 Conveyance Allowance			750,000	337,382	750,000
A01206 Local Compensatory Allowance			100,000	9,132	100,000
A01207 Washing Allowance			10,000	3,800	10,000
A01208 Dress Allowance			10,000	3,800	10,000
A01211 Hill Allowance			20,000		20,000
A01217 Medical Allowance			420,000	190,832	420,000
A01222 Hardship allowance			3,000	1,400	3,000
A01229 Special compensation allowance			170,000	91,454	170,000
A01239 Special Allowance			10,000		10,000
A0124C Disparity Reduction Allowance			834,000	551,904	834,000
A0124R Adhoc Relief 2022			800,000	525,642	800,000
A0124X Adhoc Relief Allowance 2023				1,691,685	1,766,947
A01270 Other			16,000	7,400	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>		<u>234,000</u>
A01274 Medical charges			160,000		
A01277 Contingent paid staff					234,000
A03 TOTAL OPERATING EXPENSES			<u>1,705,000</u>	<u>1,705,000</u>	<u>1,847,750</u>
A032 TOTAL COMMUNICATIONS			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			301,000	301,000	301,000
A033 TOTAL UTILITIES			<u>473,000</u>	<u>473,000</u>	<u>518,750</u>
A03301 Gas			339,000	339,000	372,900
A03302 Water			11,000	11,000	11,550
A03303 Electricity			113,000	113,000	124,300
A03304 Hot and cold weather charges			10,000	10,000	10,000

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SI7054 URBAN/RURAL TRAINING & REHABILITATION CENTER SIBI (OLD DDO SI4076)					
A034 TOTAL OCCUPANCY COSTS			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03402 Rent for office building			97,000	97,000	97,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>718,000</u>	<u>718,000</u>	<u>803,600</u>
A03805 Travelling Allowance			221,000	221,000	232,050
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			497,000	497,000	571,550
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>125,400</u>
A03901 Stationery			114,000	114,000	125,400
A13 TOTAL REPAIRS AND MAINTENANCE			<u>233,000</u>	<u>233,000</u>	<u>256,300</u>
A130 TOTAL TRANSPORT			<u>233,000</u>	<u>233,000</u>	<u>256,300</u>
A13001 Transport			233,000	233,000	256,300
URBAN/RURAL TRAINING & REHABILITATION CENTER SIBI (OLD DDO SI4076)			15,217,000	11,063,788	17,223,997

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SI7118	BOLAN SPECIAL EDUCATION COMPLEX FOR MRC SIBI (OLD DDO SI4205)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,074,000.</u>	<u>11,227,671.</u>	<u>12,369,743.</u>
A011	TOTAL PAY		21	21	<u>6,930,000.</u>	<u>6,571,320.</u>	<u>7,188,000.</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,280,000.</u>	<u>3,517,380.</u>	<u>4,280,000.</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,280,000.</u>	<u>3,517,380.</u>	<u>4,280,000.</u>
D026	Deputy Director	(BPS-18)	1	1			
P029	Physiotherapist	(BPS-17)	1	1			
S077	Senior Special Education Teacher	(BPS-17)	4	4			
S113	Social Welfare Officer	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,650,000.</u>	<u>3,053,940.</u>	<u>2,908,000.</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>2,650,000.</u>	<u>3,053,940.</u>	<u>2,908,000.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
V026	Vocational Teacher	(BPS-14)	2	2			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>3,144,000.</u>	<u>4,656,351.</u>	<u>5,181,743.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,046,000.</u>	<u>4,632,351.</u>	<u>5,123,743.</u>

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SI7118	BOLAN SPECIAL EDUCATION COMPLEX FOR MRC SIBI (OLD DDO SI4205)				
A01202	House Rent Allowance		410,000	373,851	410,000
A01203	Conveyance Allowance		430,000	397,035	430,000
A01206	Local Compensatory Allowance		100,000	5,040	100,000
A01207	Washing Allowance		10,000	2,700	10,000
A01208	Dress Allowance		10,000	6,300	10,000
A0120Q	Fixed Daily Allowance		20,000	9,600	20,000
A01211	Hill Allowance		40,000		40,000
A01217	Medical Allowance		230,000	225,216	230,000
A01222	Hardship allowance		4,000		4,000
A01224	Entertainment allowance		10,000		10,000
A01229	Special compensation allowance		90,000	76,164	90,000
A01239	Special Allowance		80,000	73,572	80,000
A0124C	Disparity Reduction Allowance		902,000	751,284	902,000
A0124R	Adhoc Relief 2022		700,000	626,346	700,000
A0124X	Adhoc Relief Allowance 2023			2,077,743	2,077,743
A01265	Cash Handling Allowance		2,000		2,000
A01270	Other		8,000	7,500	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>98,000</u>	<u>24,000</u>	<u>58,000</u>
A01274	Medical charges		40,000		
A01289	Teaching Allowance		58,000	24,000	58,000
A03	TOTAL OPERATING EXPENSES		<u>1,110,000</u>	<u>1,110,000</u>	<u>1,240,350</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>214,000</u>	<u>214,000</u>	<u>233,600</u>
A03301	Gas		59,000	59,000	64,900
A03302	Water		16,000	16,000	16,800
A03303	Electricity		129,000	129,000	141,900
A03304	Hot and cold weather charges		10,000	10,000	10,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SI7118 BOLAN SPECIAL EDUCATION COMPLEX FOR MRC SIBI (OLD DDO SI4205)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>765,000</u>	<u>765,000</u>	<u>869,150</u>
A03805 Travelling Allowance			106,000	106,000	111,300
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			659,000	659,000	757,850
A039 TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>123,600</u>
A03901 Stationery			61,000	61,000	67,100
A03902 Printing & Publication			5,000	5,000	5,500
A03927 Purchase of drug and medicines			30,000	30,000	30,000
A03970 Others			21,000	21,000	21,000
003 Others			21,000		21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>163,000</u>	<u>163,000</u>	<u>179,300</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A13001 Transport			117,000	117,000	128,700
A131 TOTAL MACHINERY AND EQUIPMENT			<u>46,000</u>	<u>46,000</u>	<u>50,600</u>
A13101 Machinery & Equipment			46,000	46,000	50,600
BOLAN SPECIAL EDUCATION COMPLEX FOR MRC SIBI (OLD DDO SI4205)			11,347,000	12,500,671	13,789,393

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SI7129	WORKING WOMEN HOSTEL SIBI DIVISION AT SIBI (OLD DDO SI4216)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,220,000</u>	<u>993,985</u>	<u>1,383,824</u>
A011	TOTAL PAY		2	2	<u>810,000</u>	<u>569,620</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>610,000</u>	<u>569,620</u>	<u>620,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>610,000</u>	<u>569,620</u>	<u>620,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>200,000</u>		<u>200,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>200,000</u>		<u>200,000</u>
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>410,000</u>	<u>424,365</u>	<u>563,824</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>370,000</u>	<u>424,365</u>	<u>563,824</u>
A01202	House Rent Allowance				40,000	19,089	40,000
A01203	Conveyance Allowance				70,000	60,000	70,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				30,000	18,000	30,000
A01222	Hardship allowance				2,000		2,000
A01229	Special compensation allowance				20,000	12,168	20,000
A0124C	Disparity Reduction Allowance				77,000	68,088	77,000
A0124R	Adhoc Relief 2022				100,000	53,196	100,000
A0124X	Adhoc Relief Allowance 2023					193,824	193,824
A01270	Other				1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		
A01274	Medical charges				40,000		

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SI7129	WORKING WOMEN HOSTEL SIBI DIVISION AT SIBI (OLD DDO SI4216)				
A03	TOTAL OPERATING EXPENSES		<u>149,000</u>	<u>149,000</u>	<u>159,050</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		31,000	31,000	31,000
A033	TOTAL UTILITIES		<u>103,000</u>	<u>103,000</u>	<u>111,750</u>
A03301	Gas		24,000	24,000	26,400
A03302	Water		11,000	11,000	11,550
A03303	Electricity		58,000	58,000	63,800
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
WORKING WOMEN HOSTEL SIBI DIVISION AT SIBI (OLD DDO SI4216)			1,369,000	1,142,985	1,542,874

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SI7130	SPECIAL EDUCATION COMPLEX SIBI DIVISION AT SIBI (OLD DDO SI4217)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,858,000</u>	<u>1,180,494</u>	<u>7,088,384</u>
A011	TOTAL PAY		24	25	<u>5,999,000</u>	<u>636,750</u>	<u>5,999,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,370,000</u>		<u>3,370,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,370,000</u>		<u>3,370,000</u>
P065	Principal/Director	(BPS-19)	1	1			
C173	Child Psychologist	(BPS-17)	1	1			
P029	Physiotherapist	(BPS-17)	1	1			
S077	Senior Special Education Teacher	(BPS-17)	1	1			
S215	Speech Therapist	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		19	20	<u>2,629,000</u>	<u>636,750</u>	<u>2,629,000</u>
A01151	Total Basic Pay of Other Staff		19	20	<u>2,550,000</u>	<u>558,750</u>	<u>2,550,000</u>
J035	Junior Special Education Teacher	(BPS-14)	4	4			
C113	Computer Instructor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D137	Drawing Master	(BPS-09)	1	1			
M095	Music Teacher	(BPS-09)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
V026	Vocational Teacher	(BPS-09)	2	2			
C008	Canning Instructor	(BPS-06)	1	1			
D103	Dispenser	(BPS-06)	1	1			
D143	Driver	(BPS-04)	2	2			
A200	Aya	(BPS-01)	1	1			

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SI7130	SPECIAL EDUCATION COMPLEX SIBI DIVISION AT SIBI (OLD DDO SI4217)						
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>79,000</u>	<u>78,000</u>	<u>79,000</u>
A012	TOTAL ALLOWANCES				<u>859,000</u>	<u>543,744</u>	<u>1,089,384</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>800,000</u>	<u>543,744</u>	<u>992,384</u>
A01202	House Rent Allowance				230,000	48,132	230,000
A01203	Conveyance Allowance				90,000	64,260	90,000
A01207	Washing Allowance				10,000	3,600	10,000
A01208	Dress Allowance				10,000	3,600	10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				160,000	54,000	160,000
A01222	Hardship allowance				5,000	3,600	5,000
A01224	Entertainment allowance				10,000		10,000
A01226	Computer allowance				20,000		20,000
A01229	Special compensation allowance				30,000	17,928	30,000
A0124C	Disparity Reduction Allowance				111,000	98,640	111,000
A0124R	Adhoc Relief 2022				100,000	54,000	100,000
A0124X	Adhoc Relief Allowance 2023					192,384	192,384
A01270	Other				4,000	3,600	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>59,000</u>		<u>97,000</u>
A01274	Medical charges				40,000		
A01277	Contingent paid staff						78,000
A01289	Teaching Allowance				19,000		19,000
A03	TOTAL OPERATING EXPENSES				<u>497,000</u>	<u>497,000</u>	<u>536,600</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SI7130	SPECIAL EDUCATION COMPLEX SIBI DIVISION AT SIBI (OLD DDO SI4217)				
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		15,000	15,000	15,000
A03205	Courier and pilot service		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>113,000</u>	<u>113,000</u>	<u>122,550</u>
A03301	Gas		5,000	5,000	5,500
A03302	Water		15,000	15,000	15,750
A03303	Electricity		83,000	83,000	91,300
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>237,000</u>	<u>237,000</u>	<u>262,550</u>
A03805	Travelling Allowance		90,000	90,000	94,500
A03806	Transportation of Goods		10,000	10,000	10,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		137,000	137,000	157,550
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>129,500</u>
A03901	Stationery		35,000	35,000	38,500
A03902	Printing & Publication		10,000	10,000	11,000
A03927	Purchase of drug and medicines		50,000	50,000	50,000
A03970	Others		30,000	30,000	30,000
003	Others		30,000		30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>99,000</u>
A130	TOTAL TRANSPORT		<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13001	Transport		55,000	55,000	60,500
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>38,500</u>
A13101	Machinery & Equipment		35,000	35,000	38,500

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SI7130 SPECIAL EDUCATION COMPLEX SIBI DIVISION AT SIBI (OLD DDO SI4217)					
SPECIAL EDUCATION COMPLEX SIBI DIVISION AT SIBI (OLD DDO SI4217)			7,445,000	1,767,494	7,723,984

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SI7131	TREATMENT & REHABILITATION CENTRE FOR DRUG ADDICTS AT SIBI (OLD DDO SI4218)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,210,000</u>		<u>1,170,000</u>
A011	TOTAL PAY	3	3	<u>920,000</u>		<u>920,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>510,000</u>		<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>510,000</u>		<u>510,000</u>
M150	Medical Officer (BPS-17) //Psychologist (Male)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>410,000</u>		<u>410,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>410,000</u>		<u>410,000</u>
P028	Physical Training Instructor (BPS-09)	1	1			
D103	Dispenser (BPS-06)	1	1			
A012	TOTAL ALLOWANCES			<u>290,000</u>		<u>250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>250,000</u>		<u>250,000</u>
A01202	House Rent Allowance			40,000		40,000
A01203	Conveyance Allowance			70,000		70,000
A01206	Local Compensatory Allowance			100,000		100,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			30,000		30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		
A01274	Medical charges			40,000		
A03	TOTAL OPERATING EXPENSES			<u>149,000</u>	<u>149,000</u>	<u>159,050</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SI7131	TREATMENT & REHABILITATION CENTRE FOR DRUG ADDICTS AT SIBI (OLD DDO SI4218)				
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		31,000	31,000	31,000
A033	TOTAL UTILITIES		<u>103,000</u>	<u>103,000</u>	<u>111,750</u>
A03301	Gas		24,000	24,000	26,400
A03302	Water		11,000	11,000	11,550
A03303	Electricity		58,000	58,000	63,800
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
TREATMENT & REHABILITATION CENTRE FOR DRUG ADDICTS AT SIBI (OLD DDO SI4218)			1,359,000	149,000	1,329,050

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SI7132	CHILD PROTECTION UNIT SIBI DIVISION AT SIBI (OLD DDO SI4219)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,335,000</u>	<u>1,936,679</u>	<u>2,702,016</u>
A011	TOTAL PAY		4	4	<u>1,530,000</u>	<u>1,098,490</u>	<u>1,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>920,000</u>	<u>537,790</u>	<u>943,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>920,000</u>	<u>537,790</u>	<u>943,000</u>
C293	Child Protection Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>610,000</u>	<u>560,700</u>	<u>620,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>610,000</u>	<u>560,700</u>	<u>620,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>805,000</u>	<u>838,189</u>	<u>1,139,016</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>765,000</u>	<u>838,189</u>	<u>1,139,016</u>
A01202	House Rent Allowance				100,000	69,311	100,000
A01203	Conveyance Allowance				120,000	90,692	120,000
A01207	Washing Allowance				10,000	2,400	10,000
A01208	Dress Allowance				10,000	2,400	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				60,000	48,929	60,000
A01222	Hardship allowance				2,000	1,200	2,000
A01229	Special compensation allowance				40,000	23,152	40,000
A0124C	Disparity Reduction Allowance				211,000	141,928	211,000
A0124R	Adhoc Relief 2022				200,000	104,516	200,000
A0124X	Adhoc Relief Allowance 2023					351,261	374,016
A01270	Other				2,000	2,400	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SI7132	CHILD PROTECTION UNIT SIBI DIVISION AT SIBI (OLD DDO SI4219)					
A01274	Medical charges			40,000		
A03	TOTAL OPERATING EXPENSES			<u>955,000</u>	<u>955,000</u>	<u>1,021,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			151,000	151,000	151,000
A033	TOTAL UTILITIES			<u>248,000</u>	<u>248,000</u>	<u>271,250</u>
A03301	Gas			114,000	114,000	125,400
A03302	Water			11,000	11,000	11,550
A03303	Electricity			113,000	113,000	124,300
A03304	Hot and cold weather charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
A03402	Rent for office building			251,000	251,000	251,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>249,000</u>	<u>249,000</u>	<u>286,350</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			249,000	249,000	286,350
A039	TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>59,400</u>
A03901	Stationery			49,000	49,000	53,900
A03902	Printing & Publication			5,000	5,000	5,500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>152,000</u>	<u>167,200</u>
A130	TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A13001	Transport			117,000	117,000	128,700

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SI7132	CHILD PROTECTION UNIT SIBI DIVISION AT SIBI (OLD DDO SI4219)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>38,500</u>
A13101	Machinery & Equipment		35,000	35,000	38,500
CHILD PROTECTION UNIT SIBI DIVISION AT SIBI (OLD DDO SI4219)			3,442,000	3,043,679	3,890,216

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SP7009	TREATMENT AND REHABILITATION CENTER SOHBATPUR (OLD DDO SP4015)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,755,000</u>	<u>7,108,481</u>	<u>7,149,696</u>
A011	TOTAL PAY		11	12	<u>4,142,000</u>	<u>3,809,820</u>	<u>4,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,530,000</u>	<u>1,121,340</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,530,000</u>	<u>1,121,340</u>	<u>1,530,000</u>
D026	Deputy Director	(BPS-18)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>2,612,000</u>	<u>2,688,480</u>	<u>2,676,000</u>
A01151	Total Basic Pay of Other Staff		8	9	<u>2,550,000</u>	<u>2,688,480</u>	<u>2,614,000</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	1	1			
D103	Dispenser	(BPS-06)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	2	2			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>1,613,000</u>	<u>3,298,661</u>	<u>2,943,696</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,532,000</u>	<u>2,828,712</u>	<u>2,865,696</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SP7009	TREATMENT AND REHABILITATION CENTER SOHBATPUR (OLD DDO SP4015)				
A01202	House Rent Allowance		230,000	232,272	230,000
A01203	Conveyance Allowance		260,000	273,444	260,000
A01206	Local Compensatory Allowance		100,000	9,576	100,000
A01207	Washing Allowance		10,000	3,600	10,000
A01208	Dress Allowance		10,000	3,600	10,000
A01217	Medical Allowance		180,000	173,052	180,000
A01222	Hardship allowance		2,000	1,200	2,000
A01229	Special compensation allowance		60,000	49,848	60,000
A0124C	Disparity Reduction Allowance		370,000	471,768	432,000
A0124R	Adhoc Relief 2022		300,000	352,056	323,000
A0124X	Adhoc Relief Allowance 2023			1,248,696	1,248,696
A01270	Other		10,000	9,600	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>81,000</u>	<u>469,949</u>	<u>78,000</u>
A01274	Medical charges		81,000	469,949	
A01277	Contingent paid staff				78,000
A03	TOTAL OPERATING EXPENSES		<u>552,000</u>	<u>552,000</u>	<u>581,600</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		58,000	58,000	58,000
A033	TOTAL UTILITIES		<u>188,000</u>	<u>188,000</u>	<u>205,050</u>
A03301	Gas		22,000	22,000	24,200
A03302	Water		15,000	15,000	15,750
A03303	Electricity		141,000	141,000	155,100
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03402	Rent for office building		216,000	216,000	216,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SP7009	TREATMENT AND REHABILITATION CENTER SOHBATPUR (OLD DDO SP4015)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>86,250</u>
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		75,000	75,000	86,250
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
TREATMENT AND REHABILITATION CENTER SOHBATPUR (OLD DDO SP4015)			6,307,000	7,660,481	7,731,296

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TB7068	DEPUTY DIRECTOR MEKRAN DIVISION KECH (OLD DDO TB4092)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,997,000</u>	<u>12,700,154</u>	<u>13,633,077</u>
A011	TOTAL PAY		12	13	<u>7,612,000</u>	<u>7,395,522</u>	<u>7,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,080,000</u>	<u>3,946,642</u>	<u>4,182,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,080,000</u>	<u>3,946,642</u>	<u>4,182,000</u>
D075	Director	(BPS-19)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		2	10	<u>3,532,000</u>	<u>3,448,880</u>	<u>3,619,000</u>
A01151	Total Basic Pay of Other Staff		2	10	<u>3,470,000</u>	<u>3,448,880</u>	<u>3,557,000</u>
S042	Senior Clerk	(BPS-14)	2	2			
S147	Stenographer	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>3,385,000</u>	<u>5,304,632</u>	<u>5,832,077</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,340,000</u>	<u>5,183,171</u>	<u>5,749,077</u>
A01202	House Rent Allowance				450,000	403,969	450,000
A01203	Conveyance Allowance				510,000	487,540	510,000
A01206	Local Compensatory Allowance				100,000		100,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TB7068	DEPUTY DIRECTOR MEKRAN DIVISION KECH (OLD DDO TB4092)					
A01207	Washing Allowance			10,000	4,800	10,000
A01208	Dress Allowance			10,000	4,800	10,000
A01217	Medical Allowance			290,000	268,079	290,000
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance			10,000		10,000
A01226	Computer allowance			10,000	9,000	10,000
A01229	Special compensation allowance			120,000	115,338	120,000
A01239	Special Allowance			10,000		10,000
A01243	Special Travelling Allowance			33,000		33,000
A0124C	Disparity Reduction Allowance			984,000	820,394	984,000
A0124R	Adhoc Relief 2022			800,000	700,242	800,000
A0124X	Adhoc Relief Allowance 2023				2,369,009	2,409,077
A01265	Cash Handling Allowance			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>121,461</u>	<u>83,000</u>
A01274	Medical charges			40,000	121,461	
A01277	Contingent paid staff					78,000
A01289	Teaching Allowance			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>881,000</u>	<u>881,000</u>	<u>967,950</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			81,000	81,000	81,000
A033	TOTAL UTILITIES			<u>155,000</u>	<u>155,000</u>	<u>168,950</u>
A03301	Gas			52,000	52,000	57,200
A03302	Water			11,000	11,000	11,550
A03303	Electricity			82,000	82,000	90,200
A03304	Hot and cold weather charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>574,000</u>	<u>574,000</u>	<u>640,100</u>
A03805	Travelling Allowance			200,000	200,000	210,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TB7068	DEPUTY DIRECTOR MEKRAN DIVISION KECH (OLD DDO TB4092)				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		374,000	374,000	430,100
A039	TOTAL GENERAL		<u>69,000</u>	<u>69,000</u>	<u>75,900</u>
A03901	Stationery		69,000	69,000	75,900
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A130	TOTAL TRANSPORT		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
A13001	Transport		110,000	110,000	121,000
DEPUTY DIRECTOR MEKRAN DIVISION KECH (OLD DDO TB4092)			11,988,000	13,691,154	14,722,027

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TB7069	TREATMENT & REHABILITATION / MEDICAL SOCIAL SERVICE & SOCIAL SERVICE CENTRE JAIL, KECH (OLD DDO TB4094)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>96,216,000</u>	<u>122,272,547</u>	<u>120,031,239</u>
A011	TOTAL PAY		155	168	<u>63,728,000</u>	<u>64,935,256</u>	<u>65,297,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,960,000</u>	<u>8,540,800</u>	<u>8,159,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,960,000</u>	<u>8,540,800</u>	<u>8,159,000</u>
M046	Medical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	3	3			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
A331	Assistant (Female)	(BPS-16)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		142	155	<u>55,768,000</u>	<u>56,394,456</u>	<u>57,138,000</u>
A01151	Total Basic Pay of Other Staff		142	155	<u>54,770,000</u>	<u>55,016,456</u>	<u>56,140,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	7	7			
C113	Computer Instructor	(BPS-12)	5	5			
E083	Electric Wiring Instructor	(BPS-12)	4	4			
S317	Sewing & Cutting Instructor	(BPS-12)	12	12			
J014	Junior Clerk	(BPS-11)	7	7			

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TB7069	TREATMENT & REHABILITATION / MEDICAL SOCIAL SERVICE & SOCIAL SERVICE CENTRE JAIL, KECH (OLD DDO TB4094)						
Q001	Qari	(BPS-11)	6	6			
V026	Vocational Teacher	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	7	7			
E007	Electrician	(BPS-08)	1	1			
S114	Social Worker	(BPS-08)	13	13			
D103	Dispenser	(BPS-06)	7	7			
D143	Driver	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	22	22			
C127	Cook	(BPS-01)	6	6			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	31	31			
S028	Security Guard	(BPS-01)	8	8			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		13			
A01156	Total Pay of contract staff				<u>998,000</u>	<u>1,378,000</u>	<u>998,000</u>
A012	TOTAL ALLOWANCES				<u>32,488,000</u>	<u>57,337,291</u>	<u>54,734,239</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,407,000</u>	<u>49,566,126</u>	<u>53,703,239</u>
A01202	House Rent Allowance				4,000,000	3,770,314	4,000,000
A01203	Conveyance Allowance				5,500,000	5,214,588	5,500,000
A01206	Local Compensatory Allowance				2,100,000	11,072	2,100,000
A01207	Washing Allowance				90,000	82,680	90,000
A01208	Dress Allowance				80,000	75,600	80,000
A0120Q	Fixed Daily Allowance				40,000	37,200	40,000
A01211	Hill Allowance				800,000		800,000
A01217	Medical Allowance				3,420,000	3,161,620	3,420,000
A0121B	Health Professional Allowance				700,000	624,000	700,000
A01222	Hardship allowance				11,000	9,000	11,000
A01226	Computer allowance				10,000		10,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TB7069	TREATMENT & REHABILITATION / MEDICAL SOCIAL SERVICE & SOCIAL SERVICE CENTRE JAIL, KECH (OLD DDO TB4094)					
A01229	Special compensation allowance			1,380,000	1,360,628	1,380,000
A0122N	Special Conveyance Allowance to Disbalded Employee			130,000	138,000	130,000
A01239	Special Allowance			200,000	105,636	200,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A01243	Special Travelling Allowance			40,000	39,792	40,000
A0124C	Disparity Reduction Allowance			7,893,000	7,730,508	7,893,000
A0124R	Adhoc Relief 2022			6,000,000	5,938,942	6,000,000
A0124X	Adhoc Relief Allowance 2023				21,266,546	21,296,239
A01265	Cash Handling Allowance			3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>81,000</u>	<u>7,771,165</u>	<u>1,031,000</u>
A01274	Medical charges			64,000	7,771,165	
A01277	Contingent paid staff					1,014,000
A01289	Teaching Allowance			17,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>1,041,000</u>	<u>1,041,000</u>	<u>1,114,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			31,000	31,000	31,000
A033	TOTAL UTILITIES			<u>531,000</u>	<u>531,000</u>	<u>580,500</u>
A03301	Gas			110,000	110,000	121,000
A03302	Water			52,000	52,000	54,600
A03303	Electricity			359,000	359,000	394,900
A03304	Hot and cold weather charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03402	Rent for office building			121,000	121,000	121,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TB7069	TREATMENT & REHABILITATION / MEDICAL SOCIAL SERVICE & SOCIAL SERVICE CENTRE JAIL, KECH (OLD DDO TB4094)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>242,000</u>	<u>242,000</u>	<u>254,100</u>
A03805	Travelling Allowance		242,000	242,000	254,100
A039	TOTAL GENERAL		<u>114,000</u>	<u>114,000</u>	<u>125,400</u>
A03901	Stationery		114,000	114,000	125,400
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13101	Machinery & Equipment		80,000	80,000	88,000
TREATMENT & REHABILITATION / MEDICAL SOCIAL SERVICE & SOCIAL SERVICE CENTRE JAIL, KECH (OLD DDO TB4094)			97,337,000	123,393,547	121,233,239

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TB7098	MEDICAL CENTRE OF INCLUSIVE EDUCATION FOR HIC TURBAT (OLD DDO TB4133)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,906,000</u>	<u>14,350,499</u>	<u>14,491,589</u>
A011	TOTAL PAY		17	17	<u>8,050,000</u>	<u>7,722,250</u>	<u>8,214,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,280,000</u>	<u>4,164,240</u>	<u>4,387,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,280,000</u>	<u>4,164,240</u>	<u>4,387,000</u>
D026	Deputy Director	(BPS-18)	1	1			
A191	Audiologist	(BPS-17)	1	1			
S077	Senior Special Education Teacher	(BPS-17)	4	4			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,770,000</u>	<u>3,558,010</u>	<u>3,827,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,770,000</u>	<u>3,558,010</u>	<u>3,827,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A392	Assistant / DEO	(BPS-11)	3	3			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>3,856,000</u>	<u>6,628,249</u>	<u>6,277,589</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,767,000</u>	<u>6,587,249</u>	<u>6,204,589</u>
A01202	House Rent Allowance				510,000	481,728	510,000
A01203	Conveyance Allowance				610,000	539,880	610,000
A01206	Local Compensatory Allowance				100,000	52,098	100,000

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TB7098 MEDICAL CENTRE OF INCLUSIVE EDUCATION FOR HIC TURBAT (OLD DDO TB4133)					
A01207 Washing Allowance			10,000	6,000	10,000
A01208 Dress Allowance			10,000	6,000	10,000
A0120N Special Allowance @ 20% of Basic pay for Secretar			150,000	36,786	150,000
A0120Q Fixed Daily Allowance			20,000	9,600	20,000
A01211 Hill Allowance			40,000		40,000
A01217 Medical Allowance			350,000	307,308	350,000
A01222 Hardship allowance			5,000	2,400	5,000
A01226 Computer allowance			20,000	14,400	20,000
A01229 Special compensation allowance			70,000	56,856	70,000
A01239 Special Allowance			10,000	967,664	10,000
A0124C Disparity Reduction Allowance			1,020,000	939,304	1,020,000
A0124R Adhoc Relief 2022			800,000	727,836	800,000
A0124X Adhoc Relief Allowance 2023				2,437,589	2,437,589
A01265 Cash Handling Allowance			2,000	1,800	2,000
A01270 Other			40,000		40,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>89,000</u>	<u>41,000</u>	<u>73,000</u>
A01274 Medical charges			16,000		
A01289 Teaching Allowance			73,000	41,000	73,000
A03 TOTAL OPERATING EXPENSES			<u>534,000</u>	<u>534,000</u>	<u>549,350</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			39,000	39,000	39,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>60,600</u>
A03303 Electricity			46,000	46,000	50,600
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03402 Rent for office building			361,000	361,000	361,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TB7098	MEDICAL CENTRE OF INCLUSIVE EDUCATION FOR HIC TURBAT (OLD DDO TB4133)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>63,000</u>	<u>63,000</u>	<u>72,450</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		63,000	63,000	72,450
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport		50,000	50,000	55,000
MEDICAL CENTRE OF INCLUSIVE EDUCATION FOR HIC TURBAT (OLD DDO TB4133)			12,490,000	14,934,499	15,095,939

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TB7116	DAR-UL-AMAN TURBAT KECH TURBAT(KECH) (OLD DDO TB4156)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,398,000</u>	<u>2,480,660</u>	<u>2,855,324</u>
A011	TOTAL PAY		4	4	<u>1,430,000</u>	<u>1,349,800</u>	<u>1,453,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>820,000</u>	<u>786,580</u>	<u>833,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>820,000</u>	<u>786,580</u>	<u>833,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>610,000</u>	<u>563,220</u>	<u>620,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>610,000</u>	<u>563,220</u>	<u>620,000</u>
S114	Social Worker	(BPS-08)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>968,000</u>	<u>1,130,860</u>	<u>1,402,324</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>928,000</u>	<u>1,130,860</u>	<u>1,402,324</u>
A01202	House Rent Allowance				90,000	84,612	90,000
A01203	Conveyance Allowance				130,000	126,024	130,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000	2,400	10,000
A01208	Dress Allowance				10,000	2,400	10,000
A01217	Medical Allowance				80,000	72,000	80,000
A01229	Special compensation allowance				40,000	31,836	40,000
A0122N	Special Conveyance Allowance to Disbalded Employee				30,000	46,000	42,000
A01239	Special Allowance				60,000		60,000
A0124C	Disparity Reduction Allowance				178,000	174,816	178,000
A0124R	Adhoc Relief 2022				200,000	128,448	200,000
A0124X	Adhoc Relief Allowance 2023					462,324	462,324

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TB7116	DAR-UL-AMAN TURBAT KECH TURBAT(KECH) (OLD DDO TB4156)					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		
A01274	Medical charges			40,000		
A03	TOTAL OPERATING EXPENSES			<u>819,000</u>	<u>819,000</u>	<u>830,650</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>86,000</u>	<u>86,000</u>	<u>91,000</u>
A03302	Water			52,000	52,000	54,600
A03303	Electricity			24,000	24,000	26,400
A03304	Hot and cold weather charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>601,000</u>	<u>601,000</u>	<u>601,000</u>
A03402	Rent for office building			301,000	301,000	301,000
A03403	Rent for residential building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>89,250</u>
A03805	Travelling Allowance			85,000	85,000	89,250
A039	TOTAL GENERAL			<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A03901	Stationery			24,000	24,000	26,400
DAR-UL-AMAN TURBAT KECH TURBAT(KECH) (OLD DDO TB4156)				3,217,000	3,299,660	3,685,974

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TB7196	CHILD PROTECTION CENTRE TURBAT (KECH) (OLD DDO TB4243)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,348,000</u>	<u>11,407,389</u>	<u>12,473,095</u>
A011	TOTAL PAY		15	15	<u>7,340,000</u>	<u>6,731,690</u>	<u>7,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,260,000</u>	<u>3,379,510</u>	<u>3,342,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,260,000</u>	<u>3,379,510</u>	<u>3,342,000</u>
D026	Deputy Director	(BPS-18)	1	1			
A085	Assistant Director	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
S184	Supervisor	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,080,000</u>	<u>3,352,180</u>	<u>4,080,000</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>4,080,000</u>	<u>3,352,180</u>	<u>4,080,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
C109	Computer Operator	(BPS-12)	1	1			
T101	Teacher	(BPS-12)	1	1			
D143	Driver	(BPS-04)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
C127	Cook	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>3,008,000</u>	<u>4,675,699</u>	<u>5,051,095</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,968,000</u>	<u>4,675,699</u>	<u>5,051,095</u>
A01202	House Rent Allowance				410,000	377,924	410,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TB7196	CHILD PROTECTION CENTRE TURBAT (KECH) (OLD DDO TB4243)				
A01203	Conveyance Allowance		530,000	502,798	530,000
A01206	Local Compensatory Allowance		100,000	30,996	100,000
A01207	Washing Allowance		10,000	4,800	10,000
A01208	Dress Allowance		10,000	7,200	10,000
A0120Q	Fixed Daily Allowance		10,000	9,600	10,000
A01217	Medical Allowance		290,000	299,874	290,000
A01222	Hardship allowance		4,000	3,000	4,000
A01226	Computer allowance		20,000	9,000	20,000
A01229	Special compensation allowance		50,000	57,564	54,000
A01239	Special Allowance		20,000		20,000
A0124C	Disparity Reduction Allowance		812,000	732,310	812,000
A0124R	Adhoc Relief 2022		700,000	599,050	700,000
A0124X	Adhoc Relief Allowance 2023			2,041,583	2,079,095
A01265	Cash Handling Allowance		2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>		
A01274	Medical charges		40,000		
A03	TOTAL OPERATING EXPENSES		<u>674,000</u>	<u>1,809,683</u>	<u>680,500</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		27,000	27,000	27,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>62,000</u>	<u>67,200</u>
A03303	Electricity		52,000	52,000	57,200
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>570,000</u>	<u>1,705,683</u>	<u>570,000</u>
A03402	Rent for office building		570,000	1,705,683	570,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TB7196 CHILD PROTECTION CENTRE TURBAT (KECH) (OLD DDO TB4243)					
			11,022,000	13,217,072	13,153,595

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TB7204	WORKING WOMEN HOSTEL MEKRAN DIVISION ATKECH (OLD DDO TB4250)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,192,000</u>	<u>2,322,982</u>	<u>2,659,392</u>
A011	TOTAL PAY		4	4	<u>1,320,000</u>	<u>1,280,710</u>	<u>1,348,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>710,000</u>	<u>705,220</u>	<u>728,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>710,000</u>	<u>705,220</u>	<u>728,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>610,000</u>	<u>575,490</u>	<u>620,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>610,000</u>	<u>575,490</u>	<u>620,000</u>
A200	Aya	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>872,000</u>	<u>1,042,272</u>	<u>1,311,392</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>870,000</u>	<u>1,042,272</u>	<u>1,309,392</u>
A01202	House Rent Allowance				90,000	81,216	90,000
A01203	Conveyance Allowance				160,000	124,260	160,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000	2,400	10,000
A01208	Dress Allowance				10,000	2,400	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				80,000	72,000	80,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				40,000	30,768	40,000
A0124C	Disparity Reduction Allowance				168,000	167,376	168,000
A0124R	Adhoc Relief 2022				200,000	122,460	200,000
A0124X	Adhoc Relief Allowance 2023					439,392	439,392
A01265	Cash Handling Allowance				1,000		1,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TB7204	WORKING WOMEN HOSTEL MEKRAN DIVISION ATKECH (OLD DDO TB4250)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01289	Teaching Allowance		2,000		2,000
A03	TOTAL OPERATING EXPENSES		<u>591,000</u>	<u>591,000</u>	<u>595,250</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>35,000</u>	<u>35,000</u>	<u>37,950</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		24,000	24,000	26,400
A034	TOTAL OCCUPANCY COSTS		<u>541,000</u>	<u>541,000</u>	<u>541,000</u>
A03402	Rent for office building		541,000	541,000	541,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
WORKING WOMEN HOSTEL MEKRAN DIVISION ATKECH (OLD DDO TB4250)			2,783,000	2,913,982	3,254,642

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TB7205	CHILD PROTECTION UNIT MAKRAN DIVISION AT TURBAT (OLD DDO TB4251)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,456,000</u>	<u>2,613,406</u>	<u>2,921,700</u>
A011	TOTAL PAY		4	4	<u>1,530,000</u>	<u>1,442,290</u>	<u>1,554,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>920,000</u>	<u>852,060</u>	<u>934,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>920,000</u>	<u>852,060</u>	<u>934,000</u>
C293	Child Protection Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>610,000</u>	<u>590,230</u>	<u>620,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>610,000</u>	<u>590,230</u>	<u>620,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>926,000</u>	<u>1,171,116</u>	<u>1,367,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>918,000</u>	<u>1,171,116</u>	<u>1,367,700</u>
A01202	House Rent Allowance				110,000	107,520	110,000
A01203	Conveyance Allowance				140,000	137,112	140,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000	2,400	10,000
A01208	Dress Allowance				10,000	2,400	10,000
A01217	Medical Allowance				80,000	76,152	80,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				40,000	38,856	40,000
A0124C	Disparity Reduction Allowance				227,000	220,368	227,000
A0124R	Adhoc Relief 2022				200,000	136,608	200,000
A0124X	Adhoc Relief Allowance 2023					449,700	449,700
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>8,000</u>		

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TB7205	CHILD PROTECTION UNIT MAKRAN DIVISION AT TURBAT (OLD DDO TB4251)					
A01274	Medical charges			8,000		
A03	TOTAL OPERATING EXPENSES			<u>1,426,000</u>	<u>1,426,000</u>	<u>1,483,550</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03202	Telephone and trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>168,000</u>	<u>168,000</u>	<u>183,950</u>
A03302	Water			50,000	50,000	52,500
A03303	Electricity			55,000	55,000	60,500
A03304	Hot and cold weather charges			10,000	10,000	10,000
A03305	P.O.L. for Generator			53,000	53,000	60,950
A034	TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03402	Rent for office building			420,000	420,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>260,000</u>	<u>260,000</u>	<u>291,000</u>
A03805	Travelling Allowance			80,000	80,000	84,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	180,000	207,000
A039	TOTAL GENERAL			<u>556,000</u>	<u>556,000</u>	<u>566,600</u>
A03901	Stationery			66,000	66,000	72,600
A03902	Printing & Publication			40,000	40,000	44,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000
A03918	Exhibitions fairs and other national celebrations			100,000	100,000	100,000
A03970	Others			250,000	250,000	250,000
003	Others			250,000		250,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TB7205	CHILD PROTECTION UNIT MAKRAN DIVISION AT TURBAT (OLD DDO TB4251)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>94,000</u>	<u>94,000</u>	<u>103,400</u>
A130	TOTAL TRANSPORT		<u>39,000</u>	<u>39,000</u>	<u>42,900</u>
A13001	Transport		39,000	39,000	42,900
A131	TOTAL MACHINERY AND EQUIPMENT		<u>55,000</u>	<u>55,000</u>	<u>60,500</u>
A13101	Machinery & Equipment		55,000	55,000	60,500
CHILD PROTECTION UNIT MAKRAN DIVISION AT TURBAT (OLD DDO TB4251)			3,976,000	4,133,406	4,508,650

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UL7152	MEDICAL SOCIAL SERVICES CENTRE UTHAL LASBELLA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,437,000</u>	<u>427,840</u>	<u>1,512,132</u>
A011	TOTAL PAY	4	4	<u>1,020,000</u>	<u>221,680</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>510,000</u>		<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>510,000</u>		<u>510,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>510,000</u>	<u>221,680</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>	<u>221,680</u>	<u>510,000</u>
J014	Junior Clerk (BPS-11)	1	1			
S370	Social Worker (Female) (BPS-08)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>417,000</u>	<u>206,160</u>	<u>492,132</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>417,000</u>	<u>206,160</u>	<u>492,132</u>
A01202	House Rent Allowance			50,000	19,800	50,000
A01203	Conveyance Allowance			50,000	23,184	50,000
A01206	Local Compensatory Allowance			100,000	7,392	100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			30,000	18,000	30,000
A01229	Special compensation allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			47,000	40,968	47,000
A0124R	Adhoc Relief 2022			100,000	20,484	100,000
A0124X	Adhoc Relief Allowance 2023				75,132	75,132
A01270	Other				1,200	
A03	TOTAL OPERATING EXPENSES			<u>70,000</u>	<u>70,000</u>	<u>75,350</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
UL7152	MEDICAL SOCIAL SERVICES CENTRE UTHAL LASBELLA				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		35,000	35,000	38,500
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
MEDICAL SOCIAL SERVICES CENTRE UTHAL LASBELLA			1,507,000	497,840	1,587,482

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
UL7153 HUMAN RIGHTS OFFICE DISTRICT LASBELLA							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,965,000</u>	<u>5,252,824</u>	<u>5,399,100</u>
A011	TOTAL PAY		7	7	<u>2,650,000</u>	<u>3,032,800</u>	<u>3,118,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,630,000</u>	<u>2,178,160</u>	<u>2,098,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,630,000</u>	<u>2,178,160</u>	<u>2,098,000</u>
D026	Deputy Director	(BPS-18)	1	1			
A535	Assistant Social Welfare Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,020,000</u>	<u>854,640</u>	<u>1,020,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,020,000</u>	<u>854,640</u>	<u>1,020,000</u>
D013	Data Entry Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,315,000</u>	<u>2,220,024</u>	<u>2,281,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,315,000</u>	<u>2,220,024</u>	<u>2,281,100</u>
A01202	House Rent Allowance				170,000	180,300	170,000
A01203	Conveyance Allowance				220,000	231,384	220,000
A01206	Local Compensatory Allowance				100,000	42,348	100,000
A01207	Washing Allowance				10,000	2,400	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				120,000	128,820	120,000
A01229	Special compensation allowance				10,000	18,624	17,000
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				355,000	365,136	355,000
A0124R	Adhoc Relief 2022				300,000	287,112	300,000

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
UL7153	HUMAN RIGHTS OFFICE DISTRICT LASBELLA				
A0124X	Adhoc Relief Allowance 2023			959,100	959,100
A01270	Other			3,600	
A03	TOTAL OPERATING EXPENSES		<u>70,000</u>	<u>70,000</u>	<u>75,350</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>60,050</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		35,000	35,000	38,500
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
HUMAN RIGHTS OFFICE DISTRICT LASBELLA			4,035,000	5,322,824	5,474,450

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
ZB7027	MEDICAL SOCIAL SERVICE CENTER DISTRICT ZHOB (OLD DDO ZB4046)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,365,000</u>	<u>3,772,634</u>	<u>5,139,624</u>
A011	TOTAL PAY		6	7	<u>3,138,000</u>	<u>2,213,090</u>	<u>3,138,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,530,000</u>	<u>1,220,600</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,530,000</u>	<u>1,220,600</u>	<u>1,530,000</u>
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	5	<u>1,608,000</u>	<u>992,490</u>	<u>1,608,000</u>
A01151	Total Basic Pay of Other Staff		4	5	<u>1,530,000</u>	<u>920,490</u>	<u>1,530,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)		1			
A01156	Total Pay of contract staff				<u>78,000</u>	<u>72,000</u>	<u>78,000</u>
A012	TOTAL ALLOWANCES				<u>1,227,000</u>	<u>1,559,544</u>	<u>2,001,624</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,191,000</u>	<u>1,559,544</u>	<u>1,923,624</u>
A01202	House Rent Allowance				160,000	107,484	160,000
A01203	Conveyance Allowance				230,000	177,456	230,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000	4,800	10,000
A01217	Medical Allowance				120,000	72,000	120,000

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
ZB7027	MEDICAL SOCIAL SERVICE CENTER DISTRICT ZHOB (OLD DDO ZB4046)				
A01222	Hardship allowance		2,000		2,000
A01229	Special compensation allowance		70,000	42,120	70,000
A01239	Special Allowance		20,000		20,000
A0124C	Disparity Reduction Allowance		258,000	222,408	258,000
A0124R	Adhoc Relief 2022		200,000	144,372	200,000
A0124X	Adhoc Relief Allowance 2023			732,624	732,624
A01265	Cash Handling Allowance		1,000	900	1,000
A01270	Other			55,380	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>36,000</u>		<u>78,000</u>
A01274	Medical charges		36,000		
A01277	Contingent paid staff				78,000
A03	TOTAL OPERATING EXPENSES		<u>81,000</u>	<u>81,000</u>	<u>85,300</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A03205	Courier and pilot service		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>47,000</u>	<u>47,000</u>	<u>50,200</u>
A03302	Water		10,000	10,000	10,500
A03303	Electricity		27,000	27,000	29,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>12,100</u>
A03901	Stationery		11,000	11,000	12,100
MEDICAL SOCIAL SERVICE CENTER DISTRICT ZHOB (OLD DDO ZB4046)			4,446,000	3,853,634	5,224,924

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
ZB7089	SPECIAL EDUCATION COMPLEX ZHOB DIVISION						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,866,000</u>	<u>761,244</u>	<u>3,962,656</u>
A011	TOTAL PAY		12	12	<u>3,170,000</u>	<u>362,180</u>	<u>3,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,840,000</u>		<u>1,840,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,840,000</u>		<u>1,840,000</u>
V019	Vice Principal / Deputy Director	(BPS-18)	1	1			
S077	Senior Special Education Teacher	(BPS-17)	1	1			
S215	Speech Therapist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,330,000</u>	<u>362,180</u>	<u>1,330,000</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>1,330,000</u>	<u>362,180</u>	<u>1,330,000</u>
J035	Junior Special Education Teacher	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
P095	PTI	(BPS-09)	1	1			
V026	Vocational Teacher	(BPS-09)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>696,000</u>	<u>399,064</u>	<u>792,656</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>656,000</u>	<u>399,064</u>	<u>792,656</u>
A01202	House Rent Allowance				50,000	32,088	50,000
A01203	Conveyance Allowance				290,000	42,840	290,000
A01207	Washing Allowance				20,000	2,400	20,000
A01208	Dress Allowance				10,000	2,400	10,000
A01211	Hill Allowance				20,000		20,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
ZB7089	SPECIAL EDUCATION COMPLEX ZHOB DIVISION				
A01217	Medical Allowance		50,000	36,000	50,000
A01229	Special compensation allowance		20,000	11,952	20,000
A0122N	Special Conveyance Allowance to Disbalded Employee		30,000	46,000	42,000
A0124C	Disparity Reduction Allowance		66,000	65,760	66,000
A0124R	Adhoc Relief 2022		100,000	34,968	100,000
A0124X	Adhoc Relief Allowance 2023			124,656	124,656
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>		
A01274	Medical charges		40,000		
A03	TOTAL OPERATING EXPENSES		<u>191,000</u>	<u>191,000</u>	<u>204,950</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>	<u>44,150</u>
A03302	Water		7,000	7,000	7,350
A03303	Electricity		28,000	28,000	30,800
A03304	Hot and cold weather charges		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>92,000</u>	<u>92,000</u>	<u>100,500</u>
A03805	Travelling Allowance		53,000	53,000	55,650
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		39,000	39,000	44,850
A039	TOTAL GENERAL		<u>34,000</u>	<u>34,000</u>	<u>36,300</u>
A03901	Stationery		13,000	13,000	14,300
A03902	Printing & Publication		10,000	10,000	11,000
A03970	Others		11,000	11,000	11,000
003	Others		11,000		11,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
ZB7089	SPECIAL EDUCATION COMPLEX ZHOB DIVISION					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>41,800</u>
A130	TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>27,500</u>
A13001	Transport			25,000	25,000	27,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A13101	Machinery & Equipment			13,000	13,000	14,300
SPECIAL EDUCATION COMPLEX ZHOB DIVISION				4,095,000	990,244	4,209,406

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
CG7073	CHILD PROTECTION UNIT CHAGAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,123,000</u>		<u>1,083,000</u>
A011	TOTAL PAY	4	4	<u>720,000</u>		<u>720,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>310,000</u>		<u>310,000</u>
C293	Child Protection Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>410,000</u>		<u>410,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>410,000</u>		<u>410,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>403,000</u>		<u>363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>360,000</u>		<u>360,000</u>
A01202	House Rent Allowance			40,000		40,000
A01203	Conveyance Allowance			40,000		40,000
A01206	Local Compensatory Allowance			100,000		100,000
A01217	Medical Allowance			100,000		100,000
A01229	Special compensation allowance			40,000		40,000
A0124C	Disparity Reduction Allowance			40,000		40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>		<u>3,000</u>
A01274	Medical charges			40,000		
A01289	Teaching Allowance			3,000		3,000
A03	TOTAL OPERATING EXPENSES			<u>104,000</u>	<u>104,000</u>	<u>110,550</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
CG7073 CHILD PROTECTION UNIT CHAGAI					
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>73,250</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			47,000	47,000	51,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901 Stationery			13,000	13,000	14,300
CHILD PROTECTION UNIT CHAGAI			1,227,000	104,000	1,193,550

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
CG7074	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS CHAGAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,632,000</u>	<u>925,244</u>	<u>3,752,483</u>
A011	TOTAL PAY	11	11	<u>3,060,000</u>	<u>458,668</u>	<u>3,060,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,630,000</u>	<u>458,668</u>	<u>1,630,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,630,000</u>	<u>458,668</u>	<u>1,630,000</u>
M020	Manager (BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male) (BPS-16)	1	1			
Q002	Qari Religious/Education Teacher (BPS-16)	1	1			
S135	Staff Nurse (BPS-16)	1	1			
T003	Tailor Master (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,430,000</u>		<u>1,430,000</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>1,430,000</u>		<u>1,430,000</u>
J014	Junior Clerk (BPS-11)	1	1			
P028	Physical Training Instructor (BPS-09)	1	1			
B010	Barbar (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
C127	Cook (BPS-01)	1	1			
M016	Mali (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>572,000</u>	<u>466,576</u>	<u>692,483</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>492,000</u>	<u>466,576</u>	<u>692,483</u>
A01202	House Rent Allowance			80,000	73,046	80,000
A01203	Conveyance Allowance			60,000	60,000	60,000
A01206	Local Compensatory Allowance			100,000		100,000

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
CG7074 DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS CHAGAI					
A01217 Medical Allowance			100,000	18,000	100,000
A01229 Special compensation allowance			20,000	12,492	20,000
A0124C Disparity Reduction Allowance			32,000	110,039	79,000
A0124R Adhoc Relief 2022			100,000	39,516	100,000
A0124X Adhoc Relief Allowance 2023				153,483	153,483
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		
A01274 Medical charges			80,000		
A03 TOTAL OPERATING EXPENSES			<u>6,524,000</u>	<u>6,524,000</u>	<u>6,684,650</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>727,000</u>	<u>727,000</u>	<u>796,550</u>
A03302 Water			21,000	21,000	22,050
A03303 Electricity			685,000	685,000	753,500
A03304 Hot and cold weather charges			21,000	21,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>690,000</u>	<u>761,900</u>
A03805 Travelling Allowance			316,000	316,000	331,800
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			374,000	374,000	430,100
A039 TOTAL GENERAL			<u>5,085,000</u>	<u>5,085,000</u>	<u>5,104,200</u>
A03901 Stationery			61,000	61,000	67,100
A03902 Printing & Publication			100,000	100,000	110,000
A03906 Uniforms and protective clothing			31,000	31,000	34,100
A03918 Exhibitions fairs and other national celebrations			130,000	130,000	130,000
002 Social Campaign			130,000		130,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
CG7074	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS CHAGAI				
A03919	Payments to other for service rendered		3,601,000	3,601,000	3,601,000
A03927	Purchase of drug and medicines		1,030,000	1,030,000	1,030,000
A03970	Others		132,000	132,000	132,000
003	Others		32,000		32,000
030	other- Cost of Raw Material		100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>290,000</u>	<u>319,000</u>
A130	TOTAL TRANSPORT		<u>233,000</u>	<u>233,000</u>	<u>256,300</u>
A13001	Transport		233,000	233,000	256,300
A131	TOTAL MACHINERY AND EQUIPMENT		<u>57,000</u>	<u>57,000</u>	<u>62,700</u>
A13101	Machinery & Equipment		57,000	57,000	62,700
DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS CHAGAI			10,446,000	7,739,244	10,756,133

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GR7129	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT JEWANI DISTRICT GWADAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,291,000</u>	<u>2,181,956</u>	<u>3,479,086</u>
A011	TOTAL PAY		4	4	<u>1,430,000</u>	<u>1,123,640</u>	<u>1,963,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>	<u>493,296</u>	<u>1,043,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>510,000</u>	<u>493,296</u>	<u>1,043,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>920,000</u>	<u>630,344</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>920,000</u>	<u>630,344</u>	<u>920,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>861,000</u>	<u>1,058,316</u>	<u>1,516,086</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>821,000</u>	<u>1,058,316</u>	<u>1,516,086</u>
A01202	House Rent Allowance				120,000	103,728	156,000
A01203	Conveyance Allowance				160,000	175,692	307,000
A01206	Local Compensatory Allowance				100,000	15,432	100,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01216	Qualification allowance				10,000		10,000
A01217	Medical Allowance				100,000	72,000	100,000
A01229	Special compensation allowance				40,000	29,760	40,000
A0124C	Disparity Reduction Allowance				171,000	200,760	276,000
A0124R	Adhoc Relief 2022				100,000	84,468	100,000
A0124X	Adhoc Relief Allowance 2023					376,476	407,086
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
GR7129	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT JEWANI DISTRICT GWADAR				
A01274	Medical charges		40,000		
A03	TOTAL OPERATING EXPENSES		<u>104,000</u>	<u>104,000</u>	<u>110,550</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>68,000</u>	<u>68,000</u>	<u>73,250</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		47,000	47,000	51,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT JEWANI DISTRICT GWADAR			2,395,000	2,285,956	3,589,636

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GR7130	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT PASNI DISTRICT GWADAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,211,000</u>	<u>1,390,866</u>	<u>2,638,238</u>
A011	TOTAL PAY		4	4	<u>720,000</u>	<u>706,986</u>	<u>1,453,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>	<u>493,296</u>	<u>1,043,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>	<u>493,296</u>	<u>1,043,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>410,000</u>	<u>213,690</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>410,000</u>	<u>213,690</u>	<u>410,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>491,000</u>	<u>683,880</u>	<u>1,185,238</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>451,000</u>	<u>683,880</u>	<u>1,185,238</u>
A01202	House Rent Allowance				40,000	67,884	123,000
A01203	Conveyance Allowance				40,000	131,088	266,000
A01206	Local Compensatory Allowance				100,000	15,432	100,000
A01217	Medical Allowance				100,000	36,000	100,000
A01229	Special compensation allowance				10,000	16,392	15,000
A0124C	Disparity Reduction Allowance				61,000	126,912	208,000
A0124R	Adhoc Relief 2022				100,000	47,544	100,000
A0124X	Adhoc Relief Allowance 2023					242,628	273,238
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		
A01274	Medical charges				40,000		

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
GR7130	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT PASNI DISTRICT GWADAR				
A03	TOTAL OPERATING EXPENSES		<u>104,000</u>	<u>104,000</u>	<u>110,550</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>68,000</u>	<u>68,000</u>	<u>73,250</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		47,000	47,000	51,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT PASNI DISTRICT GWADAR			1,315,000	1,494,866	2,748,788

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KL7153	CHILD PROTECTION UNIT KALAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,333,000</u>	<u>830,652</u>	<u>1,435,548</u>
A011	TOTAL PAY		4	4	<u>820,000</u>	<u>419,460</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
C293	Child Protection Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>510,000</u>	<u>419,460</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>510,000</u>	<u>419,460</u>	<u>510,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>513,000</u>	<u>411,192</u>	<u>615,548</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>473,000</u>	<u>411,192</u>	<u>615,548</u>
A01202	House Rent Allowance				50,000	38,280	50,000
A01203	Conveyance Allowance				70,000	55,692	70,000
A01207	Washing Allowance				10,000	1,200	10,000
A01208	Dress Allowance				10,000	1,200	10,000
A01211	Hill Allowance				10,000	4,800	10,000
A01217	Medical Allowance				100,000	36,000	100,000
A01229	Special compensation allowance				20,000	14,256	20,000
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				93,000	78,144	93,000
A0124R	Adhoc Relief 2022				100,000	39,072	100,000
A0124X	Adhoc Relief Allowance 2023					142,548	142,548
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		
A01274	Medical charges				40,000		

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KL7153	CHILD PROTECTION UNIT KALAT				
A03	TOTAL OPERATING EXPENSES		<u>104,000</u>	<u>104,000</u>	<u>110,550</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>68,000</u>	<u>68,000</u>	<u>73,250</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		47,000	47,000	51,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
CHILD PROTECTION UNIT KALAT			1,437,000	934,652	1,546,098

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KN7088	SPECIAL EDUCATION COMPLEX KHARAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,490,000</u>		<u>1,450,000</u>
A011	TOTAL PAY	5	5	<u>1,120,000</u>		<u>1,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>710,000</u>		<u>710,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>710,000</u>		<u>710,000</u>
S077	Senior Special Education Teacher (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>410,000</u>		<u>410,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>410,000</u>		<u>410,000</u>
C113	Computer Instructor (BPS-14)	1	1			
M095	Music Teacher (BPS-09)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>370,000</u>		<u>330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>330,000</u>		<u>330,000</u>
A01202	House Rent Allowance			40,000		40,000
A01203	Conveyance Allowance			40,000		40,000
A01206	Local Compensatory Allowance			100,000		100,000
A01217	Medical Allowance			100,000		100,000
A0124C	Disparity Reduction Allowance			50,000		50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>		
A01274	Medical charges			40,000		
A03	TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>89,000</u>	<u>93,050</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KN7088	SPECIAL EDUCATION COMPLEX KHARAN				
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>21,000</u>	<u>21,000</u>	<u>21,550</u>
A03302	Water		11,000	11,000	11,550
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>46,000</u>	<u>46,000</u>	<u>49,500</u>
A03901	Stationery		25,000	25,000	27,500
A03902	Printing & Publication		10,000	10,000	11,000
A03970	Others		11,000	11,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A13101	Machinery & Equipment		13,000	13,000	14,300
SPECIAL EDUCATION COMPLEX KHARAN			1,592,000	102,000	1,557,350

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7170	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS LORALAI					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,080,000</u>		<u>1,000,000</u>
A011	TOTAL PAY	12	12	<u>720,000</u>		<u>720,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>310,000</u>		<u>310,000</u>
M020	Manager (BPS-17)	1	1			
P116	Psychiatrist (BPS-17)	1	1			
S113	Social Welfare Officer (BPS-17)	1	1			
Q002	Qari Religious/Education Teacher (BPS-16)	1	1			
S135	Staff Nurse (BPS-16)	1	1			
T003	Tailor Master (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>410,000</u>		<u>410,000</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>410,000</u>		<u>410,000</u>
J014	Junior Clerk (BPS-11)	1	1			
P028	Physical Training Instructor (BPS-09)	1	1			
B010	Barbar (BPS-01)	1	1			
C127	Cook (BPS-01)	1	1			
M016	Mali (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>360,000</u>		<u>280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>280,000</u>		<u>280,000</u>
A01202	House Rent Allowance			40,000		40,000
A01203	Conveyance Allowance			40,000		40,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7170	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS LORALAI					
A01206	Local Compensatory Allowance			100,000		100,000
A01217	Medical Allowance			100,000		100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		
A01274	Medical charges			80,000		
A03	TOTAL OPERATING EXPENSES			<u>6,458,000</u>	<u>6,458,000</u>	<u>6,612,050</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>661,000</u>	<u>661,000</u>	<u>723,950</u>
A03302	Water			21,000	21,000	22,050
A03303	Electricity			619,000	619,000	680,900
A03304	Hot and cold weather charges			21,000	21,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>690,000</u>	<u>761,900</u>
A03805	Travelling Allowance			316,000	316,000	331,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			374,000	374,000	430,100
A039	TOTAL GENERAL			<u>5,085,000</u>	<u>5,085,000</u>	<u>5,104,200</u>
A03901	Stationery			61,000	61,000	67,100
A03902	Printing & Publication			100,000	100,000	110,000
A03906	Uniforms and protective clothing			31,000	31,000	34,100
A03918	Exhibitions fairs and other national celebrations			100,000	100,000	100,000
002	Social Campaign			100,000		100,000
A03919	Payments to other for service rendered			3,601,000	3,601,000	3,601,000
A03927	Purchase of drug and medicines			1,030,000	1,030,000	1,030,000

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LI7170	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS LORALAI				
A03970	Others		162,000	162,000	162,000
003	Others		30,000		30,000
030	other- Cost of Raw Material		132,000		132,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>290,000</u>	<u>319,000</u>
A130	TOTAL TRANSPORT		<u>233,000</u>	<u>233,000</u>	<u>256,300</u>
A13001	Transport		233,000	233,000	256,300
A131	TOTAL MACHINERY AND EQUIPMENT		<u>57,000</u>	<u>57,000</u>	<u>62,700</u>
A13101	Machinery & Equipment		57,000	57,000	62,700
DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS LORALAI			7,828,000	6,748,000	7,931,050

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PJ7115	CHILD PROTECTION UNIT PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,176,000</u>	<u>1,387,190</u>	<u>2,398,884</u>
A011	TOTAL PAY		4	4	<u>1,320,000</u>	<u>721,910</u>	<u>1,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>610,000</u>		<u>610,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>610,000</u>		<u>610,000</u>
C293	Child Protection Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>710,000</u>	<u>721,910</u>	<u>728,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>710,000</u>	<u>721,910</u>	<u>728,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>856,000</u>	<u>665,280</u>	<u>1,060,884</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>816,000</u>	<u>665,280</u>	<u>1,060,884</u>
A01202	House Rent Allowance				120,000	61,812	120,000
A01203	Conveyance Allowance				160,000	89,964	160,000
A01206	Local Compensatory Allowance				100,000		100,000
A01216	Qualification allowance				60,000		60,000
A01217	Medical Allowance				100,000	54,000	100,000
A01229	Special compensation allowance				40,000	21,648	40,000
A0124C	Disparity Reduction Allowance				136,000	126,096	136,000
A0124R	Adhoc Relief 2022				100,000	66,876	100,000
A0124X	Adhoc Relief Allowance 2023					244,884	244,884
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		
A01274	Medical charges				40,000		

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PJ7115 CHILD PROTECTION UNIT PANJGUR					
A03 TOTAL OPERATING EXPENSES			<u>265,000</u>	<u>265,000</u>	<u>272,650</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>73,250</u>
A03302 Water			11,000	11,000	11,550
A03303 Electricity			47,000	47,000	51,700
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>176,400</u>
A03901 Stationery			24,000	24,000	26,400
A03927 Purchase of drug and medicines			50,000	50,000	50,000
A03963 Feeding Diet Food Charges			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A13101 Machinery & Equipment			13,000	13,000	14,300
CHILD PROTECTION UNIT PANJGUR			2,454,000	1,665,190	2,685,834

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PJ7116	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,446,000</u>	<u>1,800,886</u>	<u>4,685,596</u>
A011	TOTAL PAY		12	12	<u>3,670,000</u>	<u>940,570</u>	<u>3,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,940,000</u>		<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,940,000</u>		<u>1,940,000</u>
M020	Manager	(BPS-17)	1	1			
P116	Psychiatrist	(BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	1	1			
T003	Tailor Master	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,730,000</u>	<u>940,570</u>	<u>1,730,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,730,000</u>	<u>940,570</u>	<u>1,730,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
B010	Barbar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>776,000</u>	<u>860,316</u>	<u>1,015,596</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>696,000</u>	<u>860,316</u>	<u>1,015,596</u>
A01202	House Rent Allowance				90,000	80,892	90,000

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PJ7116 DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS PANJGUR					
A01203 Conveyance Allowance			110,000	111,384	110,000
A01206 Local Compensatory Allowance			100,000		100,000
A01217 Medical Allowance			100,000	72,000	100,000
A01229 Special compensation allowance			30,000	30,144	30,000
A0124C Disparity Reduction Allowance			166,000	165,672	166,000
A0124R Adhoc Relief 2022			100,000	80,628	100,000
A0124X Adhoc Relief Allowance 2023				319,596	319,596
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>		
A01274 Medical charges			80,000		
A03 TOTAL OPERATING EXPENSES			<u>6,584,000</u>	<u>6,584,000</u>	<u>6,744,650</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>727,000</u>	<u>727,000</u>	<u>796,550</u>
A03302 Water			21,000	21,000	22,050
A03303 Electricity			685,000	685,000	753,500
A03304 Hot and cold weather charges			21,000	21,000	21,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>690,000</u>	<u>690,000</u>	<u>761,900</u>
A03805 Travelling Allowance			316,000	316,000	331,800
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			374,000	374,000	430,100
A039 TOTAL GENERAL			<u>5,145,000</u>	<u>5,145,000</u>	<u>5,164,200</u>
A03901 Stationery			61,000	61,000	67,100
A03902 Printing & Publication			100,000	100,000	110,000
A03906 Uniforms and protective clothing			31,000	31,000	34,100

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7116	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS PANJGUR					
A03918	Exhibitions fairs and other national celebrations			160,000	160,000	160,000
001	Fairs & Exhibitions			30,000		30,000
002	Social Campaign			130,000		130,000
A03919	Payments to other for service rendered			3,601,000	3,601,000	3,601,000
A03927	Purchase of drug and medicines			1,030,000	1,030,000	1,030,000
A03970	Others			162,000	162,000	162,000
003	Others			30,000		30,000
030	other- Cost of Raw Material			132,000		132,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>319,000</u>
A130	TOTAL TRANSPORT			<u>233,000</u>	<u>233,000</u>	<u>256,300</u>
A13001	Transport			233,000	233,000	256,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>57,000</u>	<u>62,700</u>
A13101	Machinery & Equipment			57,000	57,000	62,700
DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS PANJGUR				11,320,000	8,674,886	11,749,246

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PJ7117	TRAINING AND REHABILITATION AT WASHBOD DISTRICT PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,670,000</u>	<u>1,297,780</u>	<u>1,870,176</u>
A011	TOTAL PAY		4	4	<u>1,020,000</u>	<u>674,020</u>	<u>1,031,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>710,000</u>	<u>674,020</u>	<u>721,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>710,000</u>	<u>674,020</u>	<u>721,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>650,000</u>	<u>623,760</u>	<u>839,176</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>610,000</u>	<u>623,760</u>	<u>839,176</u>
A01202	House Rent Allowance				70,000	58,080	70,000
A01203	Conveyance Allowance				90,000	78,876	90,000
A01206	Local Compensatory Allowance				100,000		100,000
A01217	Medical Allowance				100,000	54,000	100,000
A01229	Special compensation allowance				30,000	21,648	30,000
A0124C	Disparity Reduction Allowance				120,000	119,112	120,000
A0124R	Adhoc Relief 2022				100,000	62,868	100,000
A0124X	Adhoc Relief Allowance 2023					229,176	229,176
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		
A01274	Medical charges				40,000		

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7117	TRAINING AND REHABILITATION AT WASHBOD DISTRICT PANJGUR				
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>	<u>115,000</u>	<u>122,650</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>68,000</u>	<u>68,000</u>	<u>73,250</u>
A03302	Water		11,000	11,000	11,550
A03303	Electricity		47,000	47,000	51,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A03901	Stationery		24,000	24,000	26,400
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A13101	Machinery & Equipment		13,000	13,000	14,300
TRAINING AND REHABILITATION AT WASHBOD DISTRICT PANJGUR			1,798,000	1,425,780	2,007,126

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PJ7118	TRAINING AND REHABILITATION AT GRAMAKAN DISTRICT PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,680,000</u>	<u>1,297,780</u>	<u>1,880,176</u>
A011	TOTAL PAY		4	4	<u>1,020,000</u>	<u>674,020</u>	<u>1,031,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>710,000</u>	<u>674,020</u>	<u>721,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>710,000</u>	<u>674,020</u>	<u>721,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>660,000</u>	<u>623,760</u>	<u>849,176</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>620,000</u>	<u>623,760</u>	<u>849,176</u>
A01202	House Rent Allowance				70,000	58,080	70,000
A01203	Conveyance Allowance				90,000	78,876	90,000
A01206	Local Compensatory Allowance				100,000		100,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	54,000	100,000
A01229	Special compensation allowance				30,000	21,648	30,000
A0124C	Disparity Reduction Allowance				120,000	119,112	120,000
A0124R	Adhoc Relief 2022				100,000	62,868	100,000
A0124X	Adhoc Relief Allowance 2023					229,176	229,176
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		
A01274	Medical charges				40,000		

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7118	TRAINING AND REHABILITATION AT GRAMAKAN DISTRICT PANJGUR				
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>125,000</u>	<u>133,150</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>83,750</u>
A03302	Water		21,000	21,000	22,050
A03303	Electricity		47,000	47,000	51,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A03901	Stationery		24,000	24,000	26,400
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A13101	Machinery & Equipment		13,000	13,000	14,300
TRAINING AND REHABILITATION AT GRAMAKAN DISTRICT PANJGUR			1,818,000	1,435,780	2,027,626

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PJ7119	TRAINING AND REHABILITATION AT WESTREN KHODABAN DISTRICT PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,660,000</u>	<u>1,297,780</u>	<u>1,860,176</u>
A011	TOTAL PAY		4	4	<u>1,020,000</u>	<u>674,020</u>	<u>1,031,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>710,000</u>	<u>674,020</u>	<u>721,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>710,000</u>	<u>674,020</u>	<u>721,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>640,000</u>	<u>623,760</u>	<u>829,176</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>600,000</u>	<u>623,760</u>	<u>829,176</u>
A01202	House Rent Allowance				60,000	58,080	60,000
A01203	Conveyance Allowance				90,000	78,876	90,000
A01206	Local Compensatory Allowance				100,000		100,000
A01217	Medical Allowance				100,000	54,000	100,000
A01229	Special compensation allowance				30,000	21,648	30,000
A0124C	Disparity Reduction Allowance				120,000	119,112	120,000
A0124R	Adhoc Relief 2022				100,000	62,868	100,000
A0124X	Adhoc Relief Allowance 2023					229,176	229,176
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		
A01274	Medical charges				40,000		

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7119	TRAINING AND REHABILITATION AT WESTREN KHODABAN DISTRICT PANJGUR				
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>125,000</u>	<u>133,150</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>83,750</u>
A03302	Water		21,000	21,000	22,050
A03303	Electricity		47,000	47,000	51,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A03901	Stationery		24,000	24,000	26,400
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A13101	Machinery & Equipment		13,000	13,000	14,300
TRAINING AND REHABILITATION AT WESTREN KHODABAN DISTRICT PANJGUR			1,798,000	1,435,780	2,007,626

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PJ7120	TRAINING AND REHABILITATION AT TASP DISTRICT PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,670,000</u>	<u>1,297,780</u>	<u>1,870,176</u>
A011	TOTAL PAY		4	4	<u>1,020,000</u>	<u>674,020</u>	<u>1,031,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>710,000</u>	<u>674,020</u>	<u>721,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>710,000</u>	<u>674,020</u>	<u>721,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>650,000</u>	<u>623,760</u>	<u>839,176</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>610,000</u>	<u>623,760</u>	<u>839,176</u>
A01202	House Rent Allowance				70,000	58,080	70,000
A01203	Conveyance Allowance				90,000	78,876	90,000
A01206	Local Compensatory Allowance				100,000		100,000
A01217	Medical Allowance				100,000	54,000	100,000
A01229	Special compensation allowance				30,000	21,648	30,000
A0124C	Disparity Reduction Allowance				120,000	119,112	120,000
A0124R	Adhoc Relief 2022				100,000	62,868	100,000
A0124X	Adhoc Relief Allowance 2023					229,176	229,176
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		
A01274	Medical charges				40,000		

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7120	TRAINING AND REHABILITATION AT TASP DISTRICT PANJGUR				
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>125,000</u>	<u>133,150</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>83,750</u>
A03302	Water		21,000	21,000	22,050
A03303	Electricity		47,000	47,000	51,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A03901	Stationery		24,000	24,000	26,400
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A13101	Machinery & Equipment		13,000	13,000	14,300
TRAINING AND REHABILITATION AT TASP DISTRICT PANJGUR			1,808,000	1,435,780	2,017,626

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PJ7121	TRAINING AND REHABILITATION AT NOK ABAD DISTRICT PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,670,000</u>	<u>1,297,780</u>	<u>1,870,176</u>
A011	TOTAL PAY		4	4	<u>1,020,000</u>	<u>674,020</u>	<u>1,031,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>710,000</u>	<u>674,020</u>	<u>721,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>710,000</u>	<u>674,020</u>	<u>721,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>650,000</u>	<u>623,760</u>	<u>839,176</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>610,000</u>	<u>623,760</u>	<u>839,176</u>
A01202	House Rent Allowance				70,000	58,080	70,000
A01203	Conveyance Allowance				90,000	78,876	90,000
A01206	Local Compensatory Allowance				100,000		100,000
A01217	Medical Allowance				100,000	54,000	100,000
A01229	Special compensation allowance				30,000	21,648	30,000
A0124C	Disparity Reduction Allowance				120,000	119,112	120,000
A0124R	Adhoc Relief 2022				100,000	62,868	100,000
A0124X	Adhoc Relief Allowance 2023					229,176	229,176
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		
A01274	Medical charges				40,000		

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7121	TRAINING AND REHABILITATION AT NOK ABAD DISTRICT PANJGUR				
A03	TOTAL OPERATING EXPENSES		<u>114,000</u>	<u>114,000</u>	<u>121,050</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>83,750</u>
A03302	Water		21,000	21,000	22,050
A03303	Electricity		47,000	47,000	51,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A03901	Stationery		13,000	13,000	14,300
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A13101	Machinery & Equipment		13,000	13,000	14,300
TRAINING AND REHABILITATION AT NOK ABAD DISTRICT PANJGUR			1,797,000	1,424,780	2,005,526

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PJ7122	TRAINING AND REHABILITATION AT SARE KALAT DISTRICT PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,684,000</u>	<u>1,358,846</u>	<u>1,901,172</u>
A011	TOTAL PAY		4	4	<u>1,020,000</u>	<u>704,750</u>	<u>1,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>710,000</u>	<u>704,750</u>	<u>728,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>710,000</u>	<u>704,750</u>	<u>728,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>664,000</u>	<u>654,096</u>	<u>863,172</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>624,000</u>	<u>654,096</u>	<u>863,172</u>
A01202	House Rent Allowance				70,000	60,516	70,000
A01203	Conveyance Allowance				100,000	89,964	100,000
A01206	Local Compensatory Allowance				100,000		100,000
A01217	Medical Allowance				100,000	54,000	100,000
A01229	Special compensation allowance				30,000	21,648	30,000
A0124C	Disparity Reduction Allowance				124,000	123,408	124,000
A0124R	Adhoc Relief 2022				100,000	65,388	100,000
A0124X	Adhoc Relief Allowance 2023					239,172	239,172
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		
A01274	Medical charges				40,000		

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7122	TRAINING AND REHABILITATION AT SARE KALAT DISTRICT PANJGUR				
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>125,000</u>	<u>133,150</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>83,750</u>
A03302	Water		21,000	21,000	22,050
A03303	Electricity		47,000	47,000	51,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A03901	Stationery		24,000	24,000	26,400
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A13101	Machinery & Equipment		13,000	13,000	14,300
TRAINING AND REHABILITATION AT SARE KALAT DISTRICT PANJGUR			1,822,000	1,496,846	2,048,622

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PJ7123	SOCIAL MEDICAL SERVICES 50 BEDDED HOSPITAL DISTRICT PANJGUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,377,000</u>	<u>2,503,323</u>	<u>2,955,556</u>
A011	TOTAL PAY		5	5	<u>1,430,000</u>	<u>1,312,920</u>	<u>1,565,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>		<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>		<u>310,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,120,000</u>	<u>1,312,920</u>	<u>1,255,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,120,000</u>	<u>1,312,920</u>	<u>1,255,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
S114	Social Worker	(BPS-08)	1	1			
D143	Driver	(BPS-04)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>947,000</u>	<u>1,190,403</u>	<u>1,390,556</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>907,000</u>	<u>1,190,403</u>	<u>1,390,556</u>
A01202	House Rent Allowance				100,000	101,568	100,000
A01203	Conveyance Allowance				140,000	136,332	140,000
A01206	Local Compensatory Allowance				100,000		100,000
A01211	Hill Allowance				10,000	2,400	10,000
A01217	Medical Allowance				100,000	90,000	100,000
A01229	Special compensation allowance				40,000	35,568	40,000
A01239	Special Allowance					47,379	37,000
A0124C	Disparity Reduction Allowance				217,000	208,104	217,000
A0124R	Adhoc Relief 2022				200,000	122,496	200,000
A0124X	Adhoc Relief Allowance 2023					446,556	446,556
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7123	SOCIAL MEDICAL SERVICES 50 BEDDED HOSPITAL DISTRICT PANJGUR				
A01274	Medical charges		40,000		
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>125,000</u>	<u>133,150</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>83,750</u>
A03302	Water		21,000	21,000	22,050
A03303	Electricity		47,000	47,000	51,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>26,400</u>
A03901	Stationery		24,000	24,000	26,400
A13	TOTAL REPAIRS AND MAINTENANCE		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>14,300</u>
A13101	Machinery & Equipment		13,000	13,000	14,300
SOCIAL MEDICAL SERVICES 50 BEDDED HOSPITAL DISTRICT PANJGUR			2,515,000	2,641,323	3,103,006

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7638	DIRECTOR CHILD PROTECTION UNIT AT QUETTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,762,000</u>	<u>4,925,836</u>	<u>4,921,975</u>
A011	TOTAL PAY		5	5	<u>2,650,000</u>	<u>2,975,760</u>	<u>2,889,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,140,000</u>	<u>2,462,660</u>	<u>2,366,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,140,000</u>	<u>2,462,660</u>	<u>2,366,000</u>
D420	Director (Child Protection)	(BPS-19)	1	1			
C293	Child Protection Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>510,000</u>	<u>513,100</u>	<u>523,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>510,000</u>	<u>513,100</u>	<u>523,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,112,000</u>	<u>1,950,076</u>	<u>2,032,975</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,072,000</u>	<u>1,950,076</u>	<u>2,032,975</u>
A01202	House Rent Allowance				120,000	141,766	130,000
A01203	Conveyance Allowance				70,000	123,544	113,000
A01206	Local Compensatory Allowance				100,000	12,804	100,000
A01211	Hill Allowance				10,000	4,800	10,000
A01217	Medical Allowance				90,000	101,774	93,000
A01224	Entertainment allowance				10,000		10,000
A01226	Computer allowance				10,000	7,200	10,000
A0124C	Disparity Reduction Allowance				362,000	406,616	372,000
A0124R	Adhoc Relief 2022				300,000	256,597	300,000
A0124X	Adhoc Relief Allowance 2023					894,975	894,975
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7638	DIRECTOR CHILD PROTECTION UNIT AT QUETTA				
A01274	Medical charges		40,000		
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>125,000</u>	<u>128,200</u>
A032	TOTAL COMMUNICATIONS		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		18,000	18,000	18,000
A033	TOTAL UTILITIES		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		44,000	44,000	44,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>45,200</u>
A03901	Stationery		22,000	22,000	24,200
A03902	Printing & Publication		10,000	10,000	11,000
A03970	Others		10,000	10,000	10,000
003	Others		10,000		10,000
A09	TOTAL PHYSICAL ASSETS				<u>3,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>1,500,000</u>
A09201	Hardware				1,500,000
003	Purchase of Computer(s)				1,500,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,500,000</u>
A09701	Furniture and Fixtures				1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>11,000</u>	<u>12,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>12,100</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7638	DIRECTOR CHILD PROTECTION UNIT AT QUETTA				
A13101 Machinery & Equipment			11,000	11,000	12,100
DIRECTOR CHILD PROTECTION UNIT AT QUETTA			3,898,000	5,061,836	8,062,275

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SI7152	DAR UL AMAN AT SIBI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,340,000</u>	<u>699,460</u>	<u>1,427,380</u>
A011	TOTAL PAY		4	4	<u>820,000</u>	<u>379,780</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>410,000</u>	<u>379,780</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>410,000</u>	<u>379,780</u>	<u>410,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>410,000</u>		<u>410,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>410,000</u>		<u>410,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
W004	Warden	(BPS-02)	1	1			
C127	Cook	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>520,000</u>	<u>319,680</u>	<u>607,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>480,000</u>	<u>319,680</u>	<u>607,380</u>
A01202	House Rent Allowance				40,000		40,000
A01203	Conveyance Allowance				70,000	60,000	70,000
A01206	Local Compensatory Allowance				100,000		100,000
A01217	Medical Allowance				40,000	18,000	40,000
A01229	Special compensation allowance				20,000	12,168	20,000
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				100,000	68,088	100,000
A0124R	Adhoc Relief 2022				100,000	34,044	100,000
A0124X	Adhoc Relief Allowance 2023					127,380	127,380
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>		
A01274	Medical charges				40,000		

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SI7152	DAR UL AMAN AT SIBI				
A03	TOTAL OPERATING EXPENSES		<u>888,000</u>	<u>888,000</u>	<u>931,100</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>181,000</u>	<u>181,000</u>	<u>195,600</u>
A03301	Gas		44,000	44,000	48,400
A03302	Water		50,000	50,000	52,500
A03303	Electricity		77,000	77,000	84,700
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>243,000</u>
A03805	Travelling Allowance		100,000	100,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		120,000	120,000	138,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>140,500</u>
A03901	Stationery		55,000	55,000	60,500
A03970	Others		80,000	80,000	80,000
003	Others		80,000	80,000	80,000
DAR UL AMAN AT SIBI			<u>2,228,000</u>	<u>1,587,460</u>	<u>2,358,480</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TB7245	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS KECH AT TURBAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,539,000</u>	<u>1,937,334</u>	<u>4,796,932</u>
A011	TOTAL PAY		13	13	<u>3,670,000</u>	<u>991,350</u>	<u>3,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,940,000</u>		<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,940,000</u>		<u>1,940,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-17)	1	1			
C293	Child Protection Officer	(BPS-17)	1	1			
M020	Manager	(BPS-17)	1	1			
P116	Psychiatrist	(BPS-17)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	1	1			
T003	Tailor Master	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,730,000</u>	<u>991,350</u>	<u>1,730,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,730,000</u>	<u>991,350</u>	<u>1,730,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
B010	Barbar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>869,000</u>	<u>945,984</u>	<u>1,126,932</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>784,000</u>	<u>945,984</u>	<u>1,121,932</u>

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TB7245 DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS KECH AT TURBAT					
A01202 House Rent Allowance			90,000	74,952	90,000
A01203 Conveyance Allowance			130,000	121,716	130,000
A01206 Local Compensatory Allowance			100,000		100,000
A01207 Washing Allowance			10,000	3,600	10,000
A01208 Dress Allowance			10,000	3,600	10,000
A01217 Medical Allowance			100,000	90,000	100,000
A01229 Special compensation allowance			40,000	34,752	40,000
A0122N Special Conveyance Allowance to Disbalded Employee			10,000		10,000
A0124C Disparity Reduction Allowance			194,000	186,288	194,000
A0124R Adhoc Relief 2022			100,000	93,144	100,000
A0124X Adhoc Relief Allowance 2023				337,932	337,932
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>		<u>5,000</u>
A01274 Medical charges			80,000		
A01289 Teaching Allowance			5,000		5,000
A03 TOTAL OPERATING EXPENSES			<u>4,739,000</u>	<u>4,739,000</u>	<u>4,922,300</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>1,284,000</u>	<u>1,284,000</u>	<u>1,356,000</u>
A03301 Gas			110,000	110,000	121,000
A03302 Water			21,000	21,000	22,050
A03303 Electricity			550,000	550,000	605,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A03305 P.O.L. for Generator			33,000	33,000	37,950
A03370 Others			560,000	560,000	560,000
003 Other/feeding Charges			560,000		560,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>714,000</u>	<u>714,000</u>	<u>789,500</u>

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108101 SOCIAL WELFARE MEASURES

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
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TB7245	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS KECH AT TURBAT				
A03805	Travelling Allowance		316,000	316,000	331,800
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		398,000	398,000	457,700
A039	TOTAL GENERAL		<u>2,688,000</u>	<u>2,688,000</u>	<u>2,723,800</u>
A03901	Stationery		88,000	88,000	96,800
A03902	Printing & Publication		150,000	150,000	165,000
A03906	Uniforms and protective clothing		120,000	120,000	132,000
A03918	Exhibitions fairs and other national celebrations		130,000	130,000	130,000
A03927	Purchase of drug and medicines		2,000,000	2,000,000	2,000,000
A03970	Others		200,000	200,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>430,000</u>	<u>430,000</u>	<u>452,700</u>
A130	TOTAL TRANSPORT		<u>117,000</u>	<u>117,000</u>	<u>128,700</u>
A13001	Transport		117,000	117,000	128,700
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
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		100,000	100,000	100,000
A137	TOTAL COMPUTER EQUIPMENT		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13702	Software		50,000	50,000	50,000
A13703	I.T. Equipment		53,000	53,000	53,000

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108101 SOCIAL WELFARE MEASURES

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
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TB7245 DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS KECH AT TURBAT					
			9,708,000	7,106,334	10,171,932