# 1 BC21022 (22) SOCIAL WELFARE & SPECIAL EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2024-2025		
SCHEM NO.	E SCHEME NAME	NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
QA7356	SOCIAL WELFARE DEPARTMENTADMN SECRETARIAT	3,000,000	1,700,000	4,700,000
(001-2024	4) Provision of funds for Admn: Secretariat	3,000,000	1,700,000	4,700,000
QA7101	DETOXIFICATION COMPLEX TREATMENT AND REHABILITAION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)	8,000,000		8,000,000
(001-2024	4) Provision of Funds for Detox Complex	8,000,000		8,000,000
QA7573	LITERACY CELL (NON-FORMAL EDUCATION) (OLD DDO QA5439)	5,000,000	720,000	5,720,000
(001-202-	4) Creation of new posts and Provision of funds for Purchases @ 250,000 per District for 10 Districts (Hub, Chaman, Usta M, Washuk, DB, Kharan K.Saifullah, Sherani, Duki, Harnai)	5,000,000	720,000	5,720,000
QA7623	DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)	1,500,000		1,500,000
(001-202-	4) Provision of funds for Directorate of Human Rights for 3 Districts @Rs.500,000 per District	1,500,000		1,500,000
QA7813	TRAINING INSTITUTE FOR SPECIAL SERVICES , RESEARCH & DEV: QUETTA	2,500,000		2,500,000
(001-2024	4) Provision of funds for Training Institute	2,500,000		2,500,000
QA7638	DIRECTOR CHILD PROTECTION UNIT AT QUETTA	3,000,000		3,000,000
(001-2024	4) Provisin of funds for Director CPU	3,000,000		3,000,000

# 2 BC21022 (22) SOCIAL WELFARE & SPECIAL EDUCATION

	AMOUNT TO BE SPENT DURING THE YEAR 2024-2025		
SCHEME SCHEME NAME NO.	NON RECURRING	RECURRING	TOTAL
	Rs	Rs	Rs
Total Schemes: 6 Total SNEs:6 GRAND TOTAL:	23,000,000	2,420,000	25,420,000

Charged: Voted:

			Voted:	25,420,000	
		Grand Total:		25,420,000	
Head of Department:-		AMOUNT TO BE SPENT DURING THE YEAR 2024-2025 NON			
		RECURRING	RECURRING	TOTAL	
FUNCT	SUMMARY TONAL	Rs	Rs	Rs	
108101	SOCIAL WELFARE MEASURES (Voted)	18,000,000	1,700,000	19,700,000	
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS (Voted)	5,000,000	720,000	5,720,000	
	Total	23,000,000	2,420,000	25,420,000	

### AMOUNT TO BE SPENT DURING THE YEAR 2024-2025 NON **RECURRING** RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ **SUMMARY OBJECT** 2.420.000 2.420.000 A01 TOTAL EMPLOYEES RELATED EXPENSES. A011 2,420,000 2.420.000 TOTAL PAY A011-1 TOTAL PAY OF OFFICERS 2,420,000 2,420,000 A01101 Basic Pay Of Officer 2,420,000 2,420,000 A09 23,000,000 23,000,000 TOTAL PHYSICAL ASSETS A092 TOTAL COMPUTER EQUIPMENT 5,000,000 5.000.000 5,000,000 5,000,000 A09201 Hardware A096 TOTAL PURCHASE OF PLANT & MACHINERY 5,000,000 5,000,000 A09601 Plant and Machinery 5,000,000 5,000,000

13.000.000

13,000,000

23,000,000

2,420,000

13.000.000

13,000,000

25,420,000

A097

A09701

**NET TOTAL** 

TOTAL PURCHASE FURNITURE & FIXTURE

Furniture and Fixtures

# 5 SOCIAL WELFARE & SPECIAL EDUCATION SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2024-2025

PAY SCALE	FRESH POSTS	BASIC PAY
17	1	1,700,000
18	1	720,000
TOTAL:	2	2,420,000

# 094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

	FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME OF			SPENT DURING THE R 2024-2025		
CLASSII			NON RECURRING	RECURRING	TOTAL	
09 094 0941 094101	EDUCATION AFFAIRS AND SERVICES NONDER EDUCATION SERVICES NONDER SCHOOL FOR HANDICAPPED /R	FINABLE BY LE FINABLE BY LE	EVEL	Rs	Rs	
QA7573	LITERACY CELL (NON-FORMAL EDUCA QA5439)	ATION) (OLD DDO				
(001-2024)	Creation of new posts and Provision of funds Purchases @ 250,000 per District for 10 Distr (Hub, Chaman,Usta M,Washuk,DB,Kharan K.Saifullah,Sherani,Duki,Harnai)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			720,000	720,000	
A011	TOTAL PAY	1		720,000	720,000	
A011-1	TOTAL PAY OF OFFICER	1		720,000	720,000	
A01101	Basic Pay Of Officer	1		720,000	720,000	
S034	Senior Accounts (BPS-18) Officer	1		720,000	720,000	
A09	TOTAL PHYSICAL ASSETS		5,000,000		5,000,000	
A092	TOTAL COMPUTER EQUIPMENT		2,500,000		2,500,000	
A09201	Hardware		2,500,000		2,500,000	
003	Purchase of Computer(s)		2,500,000		2,500,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		2,500,000		2,500,000	
A09701	Furniture and Fixtures		2,500,000		2,500,000	

# 094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

			AMOUNT TO BE SPENT DURING THE YEAR 2024-2025		
	ONAL-CUM OBJECT	NUMBER			
	FICATION & PARTICULARS	OF	NON	DEGUDDING	<b>TOTAL</b>
OF THE	SCHEME	POSTS	RECURRING	RECURRING	TOTAL
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SER	VICES			
094	EDUCATION SERVICES NONDE	FINABLE BY LE	VEL		
0941	EDUCATION SERVICES NONDE	FINABLE BY LE	VEL		
094101	SCHOOL FOR HANDICAPPED /R	ETARDED PERS	SONS		
QA7573	LITERACY CELL (NON-FORMAL EDUCA	ATION) (OLD DDO			
	QA5439)				
(001-2024)	Creation of new posts and Provision of funds	for			
(001-2024)	Purchases @ 250,000 per District for 10 Distri				
	(Hub, Chaman, Usta M, Washuk, DB, Kharan				
	K.Saifullah,Sherani,Duki,Harnai)				
Creation of	f new posts and Provision of funds for		5,000,000	720,000	5,720,000
Purchases	@ 250,000 per District for 10 Districts				
(Hub, Char	man,Usta M,Washuk,DB,Kharan				
K.Saifullah	,Sherani,Duki,Harnai)				
LITERACY QA5439)	Y CELL (NON-FORMAL EDUCATION) (OI	LD DDO	5,000,000	720,000	5,720,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5000000 /-(Non-Recurring) and 720000 /-(Recurring) will be required for the purpose during 2024-2025

# 108101 SOCIAL WELFARE MEASURES

1001015						
CLASSIFICATION & PARTICULARS O				E SPENT DURING TH AR 2024-2025	NG THE	
		NUMBER OF POSTS	NON RECURRING	RECURRING	TOTAL	
10 108 1081 108101	SOCIAL PROTECTION OTHERS OTHERS SOCIAL WELFARE MEASURES		Rs	Rs	Rs	
QA7356	SOCIAL WELFARE DEPARTMENTADMN S	SECRETARIAT				
(001-2024)	Provision of funds for Admn: Secretariat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,700,000</u>	1,700,000	
A011	TOTAL PAY	1		1,700,000	1,700,000	
A011-1	TOTAL PAY OF OFFICER	1		1,700,000	1,700,000	
A01101	Basic Pay Of Officer	1		1,700,000	1,700,000	
S187	Superintendent (BPS-17)	1		1,700,000	1,700,000	
A09	TOTAL PHYSICAL ASSETS		3,000,000		3,000,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		2,000,000		2,000,000	
A09601	Plant and Machinery		2,000,000		2,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		1,000,000		1,000,000	
A09701	Furniture and Fixtures		1,000,000		1,000,000	
Provision of	Provision of funds for Admn: Secretariat		3,000,000	1,700,000	4,700,000	
SOCIAL W	ELFARE DEPARTMENTADMN SECRETARI	3,000,000	1,700,000	4,700,000		

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3000000 /-(Non-Recurring) and 1700000 /-(Recurring) will be required for the purpose during 2024-2025

### 108101 SOCIAL WELFARE MEASURES AMOUNT TO BE SPENT DURING THE YEAR 2024-2025 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 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) (001-2024) Provision of Funds for Detox Complex A09 TOTAL PHYSICAL ASSETS 8,000,000 8,000,000 TOTAL PURCHASE OF PLANT & 3.000.000 3.000.000 A096 MACHINERY A09601 Plant and Machinery 3.000.000 3.000.000 Purchase of Batteries 3,000,000 3,000,000 TOTAL PURCHASE FURNITURE 5.000.000 5,000,000 A097 & FIXTURE A09701 Furniture and Fixtures 5,000,000 5,000,000 **Provision of Funds for Detox Complex** 8,000,000 8,000,000 8,000,000 8,000,000 DETOXIFICATION COMPLEX TREATMENT AND REHABILITAION

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 8000000 /-(Non-Recurring) will be required for the purpose during 2024-2025

CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)

### 108101 SOCIAL WELFARE MEASURES AMOUNT TO BE SPENT DURING THE YEAR 2024-2025 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF **NON** OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 10 SOCIAL PROTECTION 108 **OTHERS** 1081 **OTHERS** 108101 SOCIAL WELFARE MEASURES QA7623 DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668) (001-2024) Provision of funds for Directorate of Human Rights for 3 Districts @Rs.500,000 per District 1.500.000 1.500.000 A09 TOTAL PHYSICAL ASSETS 1.500.000 1.500.000 TOTAL PURCHASE FURNITURE A097 & FIXTURE Furniture and Fixtures A09701 1,500,000 1,500,000 1,500,000 1,500,000 Provision of funds for Directorate of Human Rights for 3 Districts @Rs.500,000 per District 1,500,000 DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO 1,500,000 QA4668)

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1500000 /-(Non-Recurring) will be required for the purpose during 2024-2025

108101 SOCIAL WELFARE MEASURES

TOTAL COMPUTER EQUIPMENT

TOTAL PURCHASE FURNITURE

TRAINING INSTITUTE FOR SPECIAL SERVICES, RESEARCH

A092

A097

A09701

& DEV: QUETTA

A09201

003

Hardware

& FIXTURE

**Provision of funds for Training Institute** 

Purchase of Computer(s)

Furniture and Fixtures

### AMOUNT TO BE SPENT DURING THE YEAR 2024-2025 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS** OF NON OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 10 SOCIAL PROTECTION 108 **OTHERS** 1081 **OTHERS** 108101 SOCIAL WELFARE MEASURES QA7813 TRAINING INSTITUTE FOR SPECIAL SERVICES, RESEARCH & DEV: QUETTA (001-2024) Provision of funds for Training Institute A09 TOTAL PHYSICAL ASSETS 2,500,000 2,500,000

1.000.000

1.000.000

1,000,000

1.500.000

1,500,000

2,500,000

2,500,000

1,000,000

1.000.000

1.500.000

1,500,000

2,500,000

2,500,000

1,000,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2500000 /-(Non-Recurring) will be required for the purpose during 2024-2025

#### 108101 SOCIAL WELFARE MEASURES AMOUNT TO BE SPENT DURING THE YEAR 2024-2025 **FUNCTIONAL-CUM OBJECT NUMBER CLASSIFICATION & PARTICULARS NON** OF OF THE SCHEME **POSTS** RECURRING RECURRING **TOTAL** $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ $\mathbf{R}\mathbf{s}$ 10 SOCIAL PROTECTION 108 **OTHERS** 1081 **OTHERS** 108101 SOCIAL WELFARE MEASURES QA7638 DIRECTOR CHILD PROTECTION UNIT AT QUETTA (001-2024) Provisin of funds for Director CPU 3,000,000 3,000,000 A09 TOTAL PHYSICAL ASSETS TOTAL COMPUTER EQUIPMENT 1.500.000 1.500.000 A092 1.500.000 1,500,000 A09201 Hardware 003 Purchase of Computer(s) 1,500,000 1,500,000 1,500,000 1,500,000 A097 TOTAL PURCHASE FURNITURE & FIXTURE A09701 Furniture and Fixtures 1,500,000 1,500,000 3,000,000 3,000,000 **Provisin of funds for Director CPU**

3,000,000

3,000,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3000000 /-(Non-Recurring) will be required for the purpose during 2024-2025

DIRECTOR CHILD PROTECTION UNIT AT QUETTA