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BC21022 (22)
SOCIAL SECURITY & SOCIAL WELFARE

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
QA7356	ADMINISTRATION (SECRETARIAT) WELFAR (OLD DDO QA5155)	<u>9,000,000</u>		<u>9,000,000</u>
(001-2021)	PROVISION OF FUNDS FOR ADMINISTRATION (SECRETARIAT)	9,000,000		9,000,000
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)	<u>6,800,000</u>	<u>1,472,860</u>	<u>8,272,860</u>
(001-2021)	CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR ADMINISTRATION OF DIRECTORATE	6,800,000	1,472,860	8,272,860
KL7163	COMMUNITY DEVELOPMENT CENTRE CHATTI KALAT DISTRICT		<u>846,000</u>	<u>846,000</u>
(001-2021)	Creation of new posts for newly establishment Community Development Centre, Chatti		846,000	846,000
MK7016	RURAL COMMUNITY CENTER DISTRICT MUSA KHAIL (OLD DDO MK4027)		<u>603,600</u>	<u>603,600</u>
(001-2021)	Creation of posts for newly established community Development Centre Drug		603,600	603,600
PJ7032	URBAN COMMUNITY & REHABILITATION CENTRE DISTRICT PANJGUR (OLD DDO PJ4045)	<u>3,000,000</u>		<u>3,000,000</u>
(001-2021)	Provision of funds for Purchase of Transport	3,000,000		3,000,000
QA7101	DETOXIFICATION COMPLEX TREATMENT AND REHABILITATION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)	<u>4,750,000</u>	<u>4,680,000</u>	<u>9,430,000</u>
(001-2021)	CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DETOXIFICATION COMPLEX TREATMENT CENTER	4,750,000	4,680,000	9,430,000

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BC21022 (22)
SOCIAL SECURITY & SOCIAL WELFARE

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)		<u>4,166,350</u>	<u>4,166,350</u>
(001-2021)	CREATION OF NEW POSTS FOR BALUCHISTAN DISABLE PERSONS COMPLEX FOR SPECIAL EDUCATION QUETTA		4,166,350	4,166,350
QA7109	ORTHOPEDIC PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)	<u>15,000,000</u>	<u>3,770,580</u>	<u>18,770,580</u>
(001-2021)	CREATION OF NEW POSTS AND PROVISION OF FUNDS ORTHOPEDIC PROSTHETIC & PHYSIOTHERAPY CENTRE QUETTA	15,000,000	3,770,580	18,770,580
QA7180	DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)	<u>5,800,000</u>		<u>5,800,000</u>
(001-2021)	CREATION OF NEW POSTS AND PROVISION OF FUNDS DIRECTORATE OF SPECIAL EDUCATION	5,800,000		5,800,000
QA7336	ASSISTANT DIRECTOR (PCCWD)- QUETTA (OLD DDO QA4971)	<u>2,500,000</u>		<u>2,500,000</u>
(001-2021)	PROVISION OF FUNDS ASSISTANT DIRECTOR (PCCWD)- QUETTA	2,500,000		2,500,000
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)	<u>7,000,000</u>	<u>1,150,000</u>	<u>8,150,000</u>
(001-2021)	CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR BEGGARS HOME QUETTA	7,000,000	1,150,000	8,150,000
QA7573	LITERACY CELL (NON-FORMAL EDUCATION) (OLD DDO QA5439)		<u>840,000</u>	<u>840,000</u>
(001-2021)	CREATION OF NEW POSTS AND PROVISION OF FUNDS LITERACY CELL (NON-FORMAL EDUCATION)		840,000	840,000

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BC21022 (22)
SOCIAL SECURITY & SOCIAL WELFARE

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
QA7609	AUDIO VISUAL INTER COLLEGE FOR DISABLED IN PREMISES OF BALOCHISTAN COMPLEX QUETTA (OLD DDO QA5819)	<u>12,900,000</u>	<u>13,536,000</u>	<u>26,436,000</u>
(001-2021)	CREATION OF NEW POSTS FOR AUDIO VISUAL INTER COLLEGE FOR SPECIAL EDUCATION QUETTA	12,900,000	13,536,000	26,436,000
QA7610	CHILD PROTECTION UNIT QUETTA DIVISION AT QUETTA (OLD DDO QA5820)	<u>1,900,000</u>	<u>2,448,000</u>	<u>4,348,000</u>
(001-2021)	CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR CHILD PROTECTION UNIT QUETTA	1,900,000	2,448,000	4,348,000
QA7623	DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)	<u>7,000,000</u>	<u>1,831,170</u>	<u>8,831,170</u>
(001-2021)	CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN	7,000,000	1,831,170	8,831,170
QA7624	SHELTER HOME FOR MISSING & ABSCOND CHILDREN QUETTA (OLD DDO QA4667)	<u>3,250,000</u>	<u>2,662,000</u>	<u>5,912,000</u>
(001-2021)	CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR SHELTER HOME FOR MISSING & ABSCOND CHILDREN QUETTA	3,250,000	2,662,000	5,912,000
UL7038	RURAL COMMUNITY CENTER UTHAL BELA & HUB DISTRICT LASBELLA (OLD DDO UL4165)		<u>1,208,600</u>	<u>1,208,600</u>
(002-2021)	Creation of new posts for newly establishment Community Development Centre, Windar		604,400	604,400
(001-2021)	Creation of new posts for newly establishment Community Development Centre, Lakhra		604,200	604,200

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BC21022 (22)
SOCIAL SECURITY & SOCIAL WELFARE

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
Total Schemes: 17 Total SNEs:18 GRAND TOTAL:		78,900,000	39,215,160	118,115,160

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SOCIAL SECURITY & SOCIAL WELFARE

Charged:
Voted: 118,115,160
Grand Total: **118,115,160**

Head of Department:-

**AMOUNT TO BE SPENT DURING THE
YEAR 2021-2022**

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

SUMMARY

FUNCTIONAL

062102	PLANNING OF COMMUNITY SERVICES (Voted)	3,000,000	2,658,200	5,658,200
108101	SOCIAL WELFARE MEASURES (Voted)	75,900,000	35,716,960	111,616,960
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS (Voted)		840,000	840,000
Total		78,900,000	39,215,160	118,115,160

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SOCIAL SECURITY & SOCIAL WELFARE

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>39,215,160</u>	<u>39,215,160</u>
A011	TOTAL PAY		<u>29,492,480</u>	<u>29,492,480</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17,441,980</u>	<u>17,441,980</u>
A01101	Basic Pay Of Officer		17,441,980	17,441,980
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,050,500</u>	<u>12,050,500</u>
A01151	Basic Pay of Other Staff		12,050,500	12,050,500
A012	TOTAL ALLOWANCES		<u>9,722,680</u>	<u>9,722,680</u>
A01270	Other		9,722,680	9,722,680
A09	TOTAL PHYSICAL ASSETS	<u>78,900,000</u>		<u>78,900,000</u>
A092	TOTAL COMPUTER EQUIPMENT	<u>500,000</u>		<u>500,000</u>
A09203	I.T. Equipment	500,000		500,000
A095	TOTAL PURCHASE OF TRANSPORT	<u>50,200,000</u>		<u>50,200,000</u>
A09501	Transport	50,200,000		50,200,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>24,250,000</u>		<u>24,250,000</u>
A09601	Plant and Machinery	24,250,000		24,250,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>3,350,000</u>		<u>3,350,000</u>
A09701	Furniture and Fixtures	3,350,000		3,350,000
A098	TOTAL PURCHASE OF OTHER ASSETS	<u>600,000</u>		<u>600,000</u>
A09802	Purchase of other assets-others	600,000		600,000

SOCIAL SECURITY & SOCIAL WELFARE

		AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
NET TOTAL		78,900,000	39,215,160	118,115,160

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SOCIAL SECURITY & SOCIAL WELFARE
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2021-2022

PAY SCALE	FRESH POSTS	BASIC PAY
01	6	516,800
04	2	221,150
08	8	766,200
09	1	146,350
16	4	569,000
17	2	761,080
18	1	480,290
19	1	751,610
(Contract)	65	25,280,000
TOTAL:	90	29,492,480

SOCIAL SECURITY & SOCIAL WELFARE

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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				
(001-2021) Creation of new posts for newly establishment Community Development Centre, Chatti				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>846,000</u>	<u>846,000</u>
A011 TOTAL PAY	<u>5</u>		<u>620,000</u>	<u>620,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>140,000</u>	<u>140,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>140,000</u>	<u>140,000</u>
A535 Assistant Social Welfare Officer (BPS-16)	1		140,000	140,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>4</u>		<u>480,000</u>	<u>480,000</u>
A01151 Basic Pay of Other Staff	<u>4</u>		<u>480,000</u>	<u>480,000</u>
S370 Social Worker (Female) (BPS-08)	1		130,000	130,000
S435 Social worker male (BPS-08)	1		130,000	130,000
N003 Naib Qasid (BPS-01)	1		110,000	110,000
C064 Chowkidar (BPS-01)	1		110,000	110,000
A012 TOTAL ALLOWANCES			<u>226,000</u>	<u>226,000</u>
A012-1 REGULAR ALLOWANCES			<u>226,000</u>	<u>226,000</u>
A01270 Other			<u>226,000</u>	<u>226,000</u>
010 Other Regular Allowances			226,000	226,000

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SOCIAL SECURITY & SOCIAL WELFARE

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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				
(001-2021) Creation of new posts for newly establishment Community Development Centre, Chatti				
Creation of new posts for newly establishment Community Development Centre, Chatti			846,000	846,000
COMMUNITY DEVELOPMENT CENTRE CHATTI KALAT DISTRICT			846,000	846,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 846000 /-(Recurring) will be required for the purpose during 2021-2022

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SOCIAL SECURITY & SOCIAL WELFARE

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2021) Creation of posts for newly established community Development Centre Drug				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>603,600</u>	<u>603,600</u>
A011 TOTAL PAY	<u>4</u>		<u>376,600</u>	<u>376,600</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>143,000</u>	<u>143,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>143,000</u>	<u>143,000</u>
A535 Assistant Social Welfare Officer (BPS-16)	1		143,000	143,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>233,600</u>	<u>233,600</u>
A01151 Basic Pay of Other Staff	<u>3</u>		<u>233,600</u>	<u>233,600</u>
S370 Social Worker (Female) (BPS-08)	1		84,300	84,300
S435 Social worker male (BPS-08)	1		84,300	84,300
C064 Chowkidar (BPS-01)	1		65,000	65,000
A012 TOTAL ALLOWANCES			<u>227,000</u>	<u>227,000</u>
A012-1 REGULAR ALLOWANCES			<u>227,000</u>	<u>227,000</u>
A01270 Other			<u>227,000</u>	<u>227,000</u>
010 Other Regular Allowances			227,000	227,000

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SOCIAL SECURITY & SOCIAL WELFARE

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2021) Creation of posts for newly established community Development Centre Drug				
Creation of posts for newly established community Development Centre Drug			603,600	603,600
RURAL COMMUNITY CENTER DISTRICT MUSA KHAIL (OLD DDO MK4027)			603,600	603,600

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 603600 /-(Recurring) will be required for the purpose during 2021-2022

SOCIAL SECURITY & SOCIAL WELFARE

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2021) Provision of funds for Purchase of Transport				
A09 TOTAL PHYSICAL ASSETS		<u>3,000,000</u>		<u>3,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>3,000,000</u>		<u>3,000,000</u>
A09501 Transport		<u>3,000,000</u>		<u>3,000,000</u>
001 Purchase of Transport		3,000,000		3,000,000
Provision of funds for Purchase of Transport		3,000,000		3,000,000
URBAN COMMUNITY & REHABILITATION CENTRE DISTRICT PANJGUR (OLD DDO PJ4045)		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 2021-2022

SOCIAL SECURITY & SOCIAL WELFARE

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)				
(002-2021) Creation of new posts for newly establishment Community Development Centre, Windar				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>604,400</u>	<u>604,400</u>
A011 TOTAL PAY	<u>4</u>		<u>377,900</u>	<u>377,900</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>143,000</u>	<u>143,000</u>
A011101 Basic Pay Of Officer	<u>1</u>		<u>143,000</u>	<u>143,000</u>
A535 Assistant Social Welfare Officer (BPS-16)	1		143,000	143,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>234,900</u>	<u>234,900</u>
A011151 Basic Pay of Other Staff	<u>3</u>		<u>234,900</u>	<u>234,900</u>
S370 Social Worker (Female) (BPS-08)	1		84,500	84,500
S435 Social worker male (BPS-08)	1		84,500	84,500
C064 Chowkidar (BPS-01)	1		65,900	65,900
A012 TOTAL ALLOWANCES			<u>226,500</u>	<u>226,500</u>
A012-1 REGULAR ALLOWANCES			<u>226,500</u>	<u>226,500</u>
A01270 Other			<u>226,500</u>	<u>226,500</u>
010 Other Regular Allowances			226,500	226,500
Creation of new posts for newly establishment Community Development Centre, Windar			<u>604,400</u>	<u>604,400</u>

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SOCIAL SECURITY & SOCIAL WELFARE

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2021) Creation of new posts for newly establishment Community Development Centre, Lakhra				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>604,200</u>	<u>604,200</u>
A011 TOTAL PAY	<u>4</u>		<u>377,500</u>	<u>377,500</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>143,000</u>	<u>143,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>143,000</u>	<u>143,000</u>
A535 Assistant Social Welfare Officer (BPS-16)	1		143,000	143,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>234,500</u>	<u>234,500</u>
A01151 Basic Pay of Other Staff	<u>3</u>		<u>234,500</u>	<u>234,500</u>
S370 Social Worker (Female) (BPS-08)	1		84,300	84,300
S435 Social worker male (BPS-08)	1		84,300	84,300
C064 Chowkidar (BPS-01)	1		65,900	65,900
A012 TOTAL ALLOWANCES			<u>226,700</u>	<u>226,700</u>
A012-1 REGULAR ALLOWANCES			<u>226,700</u>	<u>226,700</u>
A01270 Other			<u>226,700</u>	<u>226,700</u>
010 Other Regular Allowances			226,700	226,700

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SOCIAL SECURITY & SOCIAL WELFARE

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2021) Creation of new posts for newly establishment Community Development Centre, Lakhra				
Creation of new posts for newly establishment Community Development Centre, Lakhra			604,200	604,200
RURAL COMMUNITY CENTER UTHAL BELA & HUB DISTRICT LASBELLA (OLD DDO UL4165)			1,208,600	1,208,600

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1208600 /-(Recurring) will be required for the purpose during 2021-2022

SOCIAL SECURITY & SOCIAL WELFARE

094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)			
(001-2021)	CREATION OF NEW POSTS AND PROVISION OF FUNDS LITERACY CELL (NON-FORMAL EDUCATION)			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>840,000</u>	<u>840,000</u>
A011	TOTAL PAY <u>3</u>		<u>840,000</u>	<u>840,000</u>
A011-2	TOTAL PAY OF OTHER STAFF <u>3</u>		<u>840,000</u>	<u>840,000</u>
A01151	Basic Pay of Other Staff <u>3</u>		<u>840,000</u>	<u>840,000</u>
H030	Helper	(Contract) 2	480,000	480,000
S157	Store Keeper	(Contract) 1	360,000	360,000
CREATION OF NEW POSTS AND PROVISION OF FUNDS LITERACY CELL (NON-FORMAL EDUCATION)			840,000	840,000
LITERACY CELL (NON-FORMAL EDUCATION) (OLD DDO QA5439)			840,000	840,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 840000 /-(Recurring) will be required for the purpose during 2021-2022

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SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7356 ADMINISTRATION (SECRETARIAT) WELFAR (OLD DDO QA5155)				
(001-2021) PROVISION OF FUNDS FOR ADMINISTRATION (SECRETARIAT)				
A09 TOTAL PHYSICAL ASSETS		<u>9,000,000</u>		<u>9,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>9,000,000</u>		<u>9,000,000</u>
A09501 Transport		<u>9,000,000</u>		<u>9,000,000</u>
001 Purchase of Transport		9,000,000		9,000,000
PROVISION OF FUNDS FOR ADMINISTRATION (SECRETARIAT)		9,000,000		9,000,000
ADMINISTRATION (SECRETARIAT) WELFAR (OLD DDO QA5155)		9,000,000		9,000,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 9000000 /-(Non-Recurring) will be required for the purpose during 2021-2022

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7106 ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR ADMINISTRATION OF DIRECTORATE				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,472,860</u>	<u>1,472,860</u>
A011 TOTAL PAY	<u>2</u>		<u>920,540</u>	<u>920,540</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>920,540</u>	<u>920,540</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>920,540</u>	<u>920,540</u>
P066 Private Secretary (BPS-17)	1		380,540	380,540
L065 Law Officer (Contract)	1		540,000	540,000
A012 TOTAL ALLOWANCES			<u>552,320</u>	<u>552,320</u>
A012-1 REGULAR ALLOWANCES			<u>552,320</u>	<u>552,320</u>
A01270 Other			<u>552,320</u>	<u>552,320</u>
010 Other Regular Allowances			552,320	552,320
A09 TOTAL PHYSICAL ASSETS		<u>6,800,000</u>		<u>6,800,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>6,000,000</u>		<u>6,000,000</u>
A09501 Transport		<u>6,000,000</u>		<u>6,000,000</u>
001 Purchase of Transport		6,000,000		6,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>		<u>500,000</u>
A09601 Plant and Machinery		<u>500,000</u>		<u>500,000</u>
002 Plant and Machinery		500,000		500,000

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7106 ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR ADMINISTRATION OF DIRECTORATE				
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>		<u>300,000</u>
A09701 Furniture and Fixtures		<u>300,000</u>		<u>300,000</u>
001 Purchase of Furniture & Fixture		300,000		300,000
CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR ADMINISTRATION OF DIRECTORATE		6,800,000	1,472,860	8,272,860
ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)		6,800,000	1,472,860	8,272,860

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 6800000 /-(Non-Recurring) and 1472860 /-(Recurring) will be required for the purpose during 2021-2022

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DETOXIFICATION COMPLEX TREATMENT CENTER				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,680,000</u>	<u>4,680,000</u>
A011 TOTAL PAY	<u>9</u>		<u>4,680,000</u>	<u>4,680,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>8</u>		<u>4,320,000</u>	<u>4,320,000</u>
A01101 Basic Pay Of Officer	<u>8</u>		<u>4,320,000</u>	<u>4,320,000</u>
M046 Medical Officer (Contract)	2		1,080,000	1,080,000
P010 Pathologist (Contract)	1		540,000	540,000
P260 Psychologist (Contract)	4		2,160,000	2,160,000
R008 Radiologist (Contract)	1		540,000	540,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>1</u>		<u>360,000</u>	<u>360,000</u>
A01151 Basic Pay of Other Staff	<u>1</u>		<u>360,000</u>	<u>360,000</u>
P028 Physical Training (Contract) Instructor	1		360,000	360,000
A09 TOTAL PHYSICAL ASSETS		<u>4,750,000</u>		<u>4,750,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>4,750,000</u>		<u>4,750,000</u>
A09601 Plant and Machinery		<u>4,750,000</u>		<u>4,750,000</u>
002 Plant and Machinery		4,500,000		4,500,000
017 Purchase of Computer		250,000		250,000

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DETOXIFICATION COMPLEX TREATMENT CENTER				
CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DETOXIFICATION COMPLEX TREATMENT CENTER		4,750,000	4,680,000	9,430,000
DETOXIFICATION COMPLEX TREATMENT AND REHABILITAION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)		4,750,000	4,680,000	9,430,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4750000 /-(Non-Recurring) and 4680000 /-(Recurring) will be required for the purpose during 2021-2022

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7108 BALOCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)				
(001-2021) CREATION OF NEW POSTS FOR BALOCHISTAN DISABLE PERSONS COMPLEX FOR SPECIAL EDUCATION QUETTA				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,166,350</u>	<u>4,166,350</u>
A011 TOTAL PAY	<u>10</u>		<u>4,166,350</u>	<u>4,166,350</u>
A011-1 TOTAL PAY OF OFFICER	<u>5</u>		<u>2,340,000</u>	<u>2,340,000</u>
A01101 Basic Pay Of Officer	<u>5</u>		<u>2,340,000</u>	<u>2,340,000</u>
B037 Braille Instructor (Contract)	2		840,000	840,000
O001 Occupation Therapist (Contract)	1		420,000	420,000
P029 Physiotherapist (Contract)	2		1,080,000	1,080,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>5</u>		<u>1,826,350</u>	<u>1,826,350</u>
A01151 Basic Pay of Other Staff	<u>5</u>		<u>1,826,350</u>	<u>1,826,350</u>
H013 Head Cook (BPS-09)	1		146,350	146,350
S122 Special Education (Contract) Teachers	4		1,680,000	1,680,000
CREATION OF NEW POSTS FOR BALOCHISTAN DISABLE PERSONS COMPLEX FOR SPECIAL EDUCATION QUETTA			4,166,350	4,166,350
BALOCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)			4,166,350	4,166,350

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 4166350 /-(Recurring) will be required for the purpose during 2021-2022

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7109 ORTHOPEDIC PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS ORTHOPEDIC PROSTHETIC & PHYSIOTHERAPY CENTRE QUETTA				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,770,580</u>	<u>3,770,580</u>
A011 TOTAL PAY	<u>6</u>		<u>2,671,610</u>	<u>2,671,610</u>
A011-1 TOTAL PAY OF OFFICER	<u>3</u>		<u>1,591,610</u>	<u>1,591,610</u>
A01101 Basic Pay Of Officer	<u>3</u>		<u>1,591,610</u>	<u>1,591,610</u>
C355 Chief (BPS-19) Physiotherapist	1		751,610	751,610
S135 Staff Nurse (Contract)	2		840,000	840,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>1,080,000</u>	<u>1,080,000</u>
A01151 Basic Pay of Other Staff	<u>3</u>		<u>1,080,000</u>	<u>1,080,000</u>
D103 Dispenser (Contract)	2		720,000	720,000
P028 Physical Training (Contract) Instructor	1		360,000	360,000
A012 TOTAL ALLOWANCES			<u>1,098,970</u>	<u>1,098,970</u>
A012-1 REGULAR ALLOWANCES			<u>1,098,970</u>	<u>1,098,970</u>
A01270 Other			<u>1,098,970</u>	<u>1,098,970</u>
010 Other Regular Allowances			1,098,970	1,098,970
A09 TOTAL PHYSICAL ASSETS		<u>15,000,000</u>		<u>15,000,000</u>

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7109 ORTHOPEDIC PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS ORTHOPEDIC PROSTHETIC & PHYSIOTHERAPY CENTRE QUETTA				
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>15,000,000</u>		<u>15,000,000</u>
A09601 Plant and Machinery		<u>15,000,000</u>		<u>15,000,000</u>
002 Plant and Machinery		15,000,000		15,000,000
CREATION OF NEW POSTS AND PROVISION OF FUNDS ORTHOPEDIC PROSTHETIC & PHYSIOTHERAPY CENTRE QUETTA		15,000,000	3,770,580	18,770,580
ORTHOPEDIC PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)		15,000,000	3,770,580	18,770,580

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 15000000 /-(Non-Recurring) and 3770580 /-(Recurring) will be required for the purpose during 2021-2022

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7180 DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS DIRECTORATE OF SPECIAL EDUCATION				
A09 TOTAL PHYSICAL ASSETS		<u>5,800,000</u>		<u>5,800,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>5,000,000</u>		<u>5,000,000</u>
A09501 Transport		<u>5,000,000</u>		<u>5,000,000</u>
001 Purchase of Transport		5,000,000		5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>400,000</u>		<u>400,000</u>
A09601 Plant and Machinery		<u>400,000</u>		<u>400,000</u>
002 Plant and Machinery		300,000		300,000
090 Purchase of Computers		100,000		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>		<u>300,000</u>
A09701 Furniture and Fixtures		<u>300,000</u>		<u>300,000</u>
001 Purchase of Furniture & Fixture		300,000		300,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>100,000</u>		<u>100,000</u>
A09802 Purchase of other assets-others		<u>100,000</u>		<u>100,000</u>
007 Bads and Boxes		100,000		100,000

SOCIAL SECURITY & SOCIAL WELFARE**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7180 DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS DIRECTORATE OF SPECIAL EDUCATION				
CREATION OF NEW POSTS AND PROVISION OF FUNDS DIRECTORATE OF SPECIAL EDUCATION		5,800,000		5,800,000
DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)		5,800,000		5,800,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 5800000 /-(Non-Recurring) will be required for the purpose during 2021-2022

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7336 ASSISTANT DIRECTOR (PCCWD)- QEUTTA (OLD DDO QA4971)				
(001-2021) PROVISION OF FUNDS ASSISTANT DIRECTOR (PCCWD)- QEUTTA				
A09 TOTAL PHYSICAL ASSETS		<u>2,500,000</u>		<u>2,500,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>2,500,000</u>		<u>2,500,000</u>
A09501 Transport		<u>2,500,000</u>		<u>2,500,000</u>
001 Purchase of Transport		2,500,000		2,500,000
PROVISION OF FUNDS ASSISTANT DIRECTOR (PCCWD)- QEUTTA		2,500,000		2,500,000
ASSISTANT DIRECTOR (PCCWD)- QEUTTA (OLD DDO QA4971)		2,500,000		2,500,000

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 2021-2022

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7424 BEGGARS HOME QUETTA (OLD DDO QA5268)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR BEGGARS HOME QUETTA				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,150,000</u>	<u>1,150,000</u>
A011 TOTAL PAY	<u>5</u>		<u>1,150,000</u>	<u>1,150,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>840,000</u>	<u>840,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>840,000</u>	<u>840,000</u>
S135 Staff Nurse (Contract)	2		840,000	840,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>310,000</u>	<u>310,000</u>
A01151 Basic Pay of Other Staff	<u>3</u>		<u>310,000</u>	<u>310,000</u>
D103 Dispenser (Contract)	2		150,000	150,000
P028 Physical Training Instructor (Contract)	1		160,000	160,000
A09 TOTAL PHYSICAL ASSETS		<u>7,000,000</u>		<u>7,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>2,500,000</u>		<u>2,500,000</u>
A09501 Transport		<u>2,500,000</u>		<u>2,500,000</u>
086 Ambulance		2,500,000		2,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,500,000</u>		<u>2,500,000</u>
A09601 Plant and Machinery		<u>2,500,000</u>		<u>2,500,000</u>
002 Plant and Machinery		2,500,000		2,500,000

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7424 BEGGARS HOME QUETTA (OLD DDO QA5268)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR BEGGARS HOME QUETTA				
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000,000</u>		<u>2,000,000</u>
A09701 Furniture and Fixtures		<u>2,000,000</u>		<u>2,000,000</u>
001 Purchase of Furniture & Fixture		2,000,000		2,000,000
CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR BEGGARS HOME QUETTA		7,000,000	1,150,000	8,150,000
BEGGARS HOME QUETTA (OLD DDO QA5268)		7,000,000	1,150,000	8,150,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7000000 /-(Non-Recurring) and 1150000 /-(Recurring) will be required for the purpose during 2021-2022

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SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2021) CREATION OF NEW POSTS FOR AUDIO VISUAL INTER COLLEGE FOR SPECIAL EDUCATION QUETTA				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,536,000</u>	<u>13,536,000</u>
A011 TOTAL PAY	<u>21</u>		<u>8,460,000</u>	<u>8,460,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>8</u>		<u>4,200,000</u>	<u>4,200,000</u>
A01101 Basic Pay Of Officer	<u>8</u>		<u>4,200,000</u>	<u>4,200,000</u>
A056 Assistant Accounts Officer (Contract)	1		420,000	420,000
L030 Lecturer (Contract)	7		3,780,000	3,780,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>13</u>		<u>4,260,000</u>	<u>4,260,000</u>
A01151 Basic Pay of Other Staff	<u>13</u>		<u>4,260,000</u>	<u>4,260,000</u>
D143 Driver (Contract)	2		720,000	720,000
V026 Vocational Teacher (Contract)	2		840,000	840,000
W005 Washerman (Contract)	1		240,000	240,000
A059 Assistant Librarian (Contract)	2		840,000	840,000
A185 Attendant (Contract)	2		480,000	480,000
A200 Aya (Contract)	2		480,000	480,000
A269 Assistant Computer Operator (Contract)	1		420,000	420,000
C127 Cook (Contract)	1		240,000	240,000
A012 TOTAL ALLOWANCES			<u>5,076,000</u>	<u>5,076,000</u>

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2021) CREATION OF NEW POSTS FOR AUDIO VISUAL INTER COLLEGE FOR SPECIAL EDUCATION QUETTA				
A012-1 REGULAR ALLOWANCES			<u>5,076,000</u>	<u>5,076,000</u>
A01270 Other			<u>5,076,000</u>	<u>5,076,000</u>
010 Other Regular Allowances			5,076,000	5,076,000
A09 TOTAL PHYSICAL ASSETS		<u>12,900,000</u>		<u>12,900,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>12,500,000</u>		<u>12,500,000</u>
A09501 Transport		<u>12,500,000</u>		<u>12,500,000</u>
001 Purchase of Transport		3,500,000		3,500,000
231 Purchase of Coaster		9,000,000		9,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>400,000</u>		<u>400,000</u>
A09601 Plant and Machinery		<u>400,000</u>		<u>400,000</u>
017 Purchase of Computer		400,000		400,000
CREATION OF NEW POSTS FOR AUDIO VISUAL INTER COLLEGE FOR SPECIAL EDUCATION QUETTA		12,900,000	13,536,000	26,436,000
AUDIO VISUAL INTER COLLEGE FOR DISABLED IN PREMISES OF BALOCHISTAN COMPLEX QUETTA (OLD DDO QA5819)		12,900,000	13,536,000	26,436,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 12900000 /-(Non-Recurring) and 13536000 /-(Recurring) will be required for the purpose during 2021-2022

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR CHILD PROTECTION UNIT QUETTA				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,448,000</u>	<u>2,448,000</u>
A011 TOTAL PAY	<u>5</u>		<u>1,800,000</u>	<u>1,800,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>840,000</u>	<u>840,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>840,000</u>	<u>840,000</u>
S135 Staff Nurse (Contract)	2		840,000	840,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>960,000</u>	<u>960,000</u>
A01151 Basic Pay of Other Staff	<u>3</u>		<u>960,000</u>	<u>960,000</u>
A200 Aya (Contract)	1		240,000	240,000
D103 Dispenser (Contract)	2		720,000	720,000
A012 TOTAL ALLOWANCES			<u>648,000</u>	<u>648,000</u>
A012-1 REGULAR ALLOWANCES			<u>648,000</u>	<u>648,000</u>
A01270 Other			<u>648,000</u>	<u>648,000</u>
010 Other Regular Allowances			648,000	648,000
A09 TOTAL PHYSICAL ASSETS		<u>1,900,000</u>		<u>1,900,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>1,700,000</u>		<u>1,700,000</u>
A09501 Transport		<u>1,700,000</u>		<u>1,700,000</u>
001 Purchase of Transport		1,700,000		1,700,000

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR CHILD PROTECTION UNIT QUETTA				
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>		<u>200,000</u>
A09601 Plant and Machinery		<u>200,000</u>		<u>200,000</u>
002 Plant and Machinery		200,000		200,000
CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR CHILD PROTECTION UNIT QUETTA		1,900,000	2,448,000	4,348,000
CHILD PROTECTION UNIT QUETTA DIVISION AT QUETTA (OLD DDO QA5820)		1,900,000	2,448,000	4,348,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1900000 /-(Non-Recurring) and 2448000 /-(Recurring) will be required for the purpose during 2021-2022

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7623 DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,831,170</u>	<u>1,831,170</u>
A011 TOTAL PAY	<u>5</u>		<u>1,181,980</u>	<u>1,181,980</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>860,830</u>	<u>860,830</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>860,830</u>	<u>860,830</u>
D153 Deputy Director (BPS-18)	1		480,290	480,290
A085 Assistant Director (BPS-17)	1		380,540	380,540
A011-2 TOTAL PAY OF OTHER STAFF	<u>3</u>		<u>321,150</u>	<u>321,150</u>
A01151 Basic Pay of Other Staff	<u>3</u>		<u>321,150</u>	<u>321,150</u>
D143 Driver (BPS-04)	2		221,150	221,150
P127 Part time Sweeper (BPS-01)	1		100,000	100,000
A012 TOTAL ALLOWANCES			<u>649,190</u>	<u>649,190</u>
A012-1 REGULAR ALLOWANCES			<u>649,190</u>	<u>649,190</u>
A01270 Other			<u>649,190</u>	<u>649,190</u>
010 Other Regular Allowances			649,190	649,190
A09 TOTAL PHYSICAL ASSETS		<u>7,000,000</u>		<u>7,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT		<u>500,000</u>		<u>500,000</u>
A09203 I.T. Equipment		<u>500,000</u>		<u>500,000</u>

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7623 DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN				
003 Purchase of Computers		500,000		500,000
A095 TOTAL PURCHASE OF TRANSPORT		<u>5,500,000</u>		<u>5,500,000</u>
A09501 Transport		<u>5,500,000</u>		<u>5,500,000</u>
010 Purchase of Transport		5,500,000		5,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>		<u>500,000</u>
A09601 Plant and Machinery		<u>500,000</u>		<u>500,000</u>
002 Plant and Machinery		500,000		500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>		<u>500,000</u>
A09701 Furniture and Fixtures		<u>500,000</u>		<u>500,000</u>
001 Purchase of Furniture & Fixture		500,000		500,000
CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN		7,000,000	1,831,170	8,831,170
DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)		7,000,000	1,831,170	8,831,170

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 7000000 /-(Non-Recurring) and 1831170 /-(Recurring) will be required for the purpose during 2021-2022

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR SHELTER HOME FOR MISSING & ABSCOND CHILDREN QUETTA				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,662,000</u>	<u>2,662,000</u>
A011 TOTAL PAY	<u>7</u>		<u>1,870,000</u>	<u>1,870,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>960,000</u>	<u>960,000</u>
A011101 Basic Pay Of Officer	<u>2</u>		<u>960,000</u>	<u>960,000</u>
C014 Case Worker (Contract)	1		420,000	420,000
P260 Psychologist (Contract)	1		540,000	540,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>5</u>		<u>910,000</u>	<u>910,000</u>
A011151 Basic Pay of Other Staff	<u>5</u>		<u>910,000</u>	<u>910,000</u>
A200 Aya (Contract)	1		150,000	150,000
C127 Cook (Contract)	1		150,000	150,000
D143 Driver (Contract)	1		360,000	360,000
H030 Helper (Contract)	1		150,000	150,000
P127 Part time Sweeper (Contract)	1		100,000	100,000
A012 TOTAL ALLOWANCES			<u>792,000</u>	<u>792,000</u>
A012-1 REGULAR ALLOWANCES			<u>792,000</u>	<u>792,000</u>
A01270 Other			<u>792,000</u>	<u>792,000</u>
010 Other Regular Allowances			792,000	792,000
A09 TOTAL PHYSICAL ASSETS		<u>3,250,000</u>		<u>3,250,000</u>

SOCIAL SECURITY & SOCIAL WELFARE

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2021-2022		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2021) CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR SHELTER HOME FOR MISSING & ABSCOND CHILDERN QUETTA				
A095 TOTAL PURCHASE OF TRANSPORT		<u>2,500,000</u>		<u>2,500,000</u>
A09501 Transport		<u>2,500,000</u>		<u>2,500,000</u>
001 Purchase of Transport		2,500,000		2,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>250,000</u>		<u>250,000</u>
A09701 Furniture and Fixtures		<u>250,000</u>		<u>250,000</u>
001 Purchase of Furniture & Fixture		250,000		250,000
A098 TOTAL PURCHASE OF OTHER ASSETS		<u>500,000</u>		<u>500,000</u>
A09802 Purchase of other assets-others		<u>500,000</u>		<u>500,000</u>
027 Purchase of other assests.		500,000		500,000
CREATION OF NEW POSTS AND PROVISION OF FUNDS FOR SHELTER HOME FOR MISSING & ABSCOND CHILDERN QUETTA		3,250,000	2,662,000	5,912,000
SHELTER HOME FOR MISSING & ABSCOND CHILDREN QUETTA (OLD DDO QA4667)		3,250,000	2,662,000	5,912,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 3250000 /-(Non-Recurring) and 2662000 /-(Recurring) will be required for the purpose during 2021-2022