

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2025-2026

DISTRICT	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
Quetta	1,094	2,503,959,236	1,185,122,061	2,374,217,168	1,622,481,160	3,996,698,328
Turbat	400	274,452,826	290,642,138	291,492,785	14,031,465	305,524,250
Panjgoor	305	153,842,251	145,119,516	158,981,450	10,900,235	169,881,685
Khuzdar	189	100,606,855	99,444,525	109,135,537	3,462,360	112,597,897
Gawadar	178	101,559,100	95,534,561	111,241,977	3,158,815	114,400,792
Sibi	163	77,888,656	50,966,423	74,420,207	7,670,805	82,091,012
Loralai	157	71,717,719	64,555,250	70,734,292	8,494,895	79,229,187
Uthal	145	63,388,201	53,969,534	66,731,222	1,995,565	68,726,787
Kachhi	118	48,498,426	43,960,950	50,589,039	2,628,865	53,217,904
Naseerabad	90	41,062,848	38,669,150	46,692,793	1,428,375	48,121,168
Zhob	84	29,095,568	16,250,100	28,589,413	1,896,010	30,485,423
Kalat	82	27,515,577	21,548,650	28,666,703	618,190	29,284,893
Kharan	82	22,994,971	18,529,964	27,197,746	801,190	27,998,936
Qilla abdullah	82	26,362,000	20,920,228	26,790,969	1,468,650	28,259,619
Awaran	77	23,074,372	12,253,300	17,587,977	969,550	18,557,527
Jaffarabad	69	24,117,963	23,510,350	26,976,279	658,915	27,635,194
Sohbat pur	62	16,914,334	20,818,550	17,780,787	656,485	18,437,272
Pishin	62	26,954,121	14,169,700	27,564,450	859,825	28,424,275
Mastung	60	41,372,222	33,554,917	42,571,874	1,961,355	44,533,229
Ziarat	59	14,652,000	5,898,000	14,478,151	570,630	15,048,781
Sherani	53	14,612,156	8,131,500	15,182,137	359,880	15,542,017
Qilla saifullah	49	21,867,470	13,283,450	22,711,972	561,160	23,273,132
Chaghai	42	24,164,937	11,776,880	14,097,524	6,825,660	20,923,184
Nushki	37	13,455,574	5,139,950	13,509,070	439,935	13,949,005
Dera Bugti	29	11,689,610	7,461,150	11,171,715	619,455	11,791,170
Surab	27	16,239,550	15,029,450	17,589,310	380,910	17,970,220
Kohlu	22	10,359,619	9,721,405	11,016,253	289,365	11,305,618
Musa Khail	20	10,087,540	9,427,200	10,730,447	341,950	11,072,397
Washuk	19	13,979,606	14,704,250	15,313,087	388,765	15,701,852
Harnai	14	7,572,342	4,026,450	7,538,108	289,365	7,827,473
Jhal Magsi	12	10,738,313	9,241,700	10,668,006	796,295	11,464,301
Barkhan	12	9,326,750	5,496,700	8,609,230	905,010	9,514,240
Dukki	2	1,219,990	685,950	1,211,954	62,725	1,274,679
TOTAL	3,896	3,855,342,703	2,369,563,902	3,771,789,632	1,698,973,815	5,470,763,447

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	Rs
Charged:	0
Voted:	5,470,763,447
Total:	5,470,763,447

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
FUNCTIONAL				
062102	PLANNING OF COMMUNITY SERVICES	665,009,270	602,373,669	727,934,540
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS	245,612,020	167,374,115	248,496,108
108101	SOCIAL WELFARE MEASURES	2,944,721,413	1,599,816,118	4,494,332,799
TOTAL		3,855,342,703	2,369,563,902	5,470,763,447

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA7356	SOCIAL WELFARE DEPARTMENTADMN SECRETARIAT	950,367,911	144,777,382	930,908,110
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)	632,035,728	144,209,240	636,455,195
QA7706	SPECIAL SUPPORT PROGRAMME CELL (OLD DDO QA4256)	1,968,400	38,400	1,960,760
KR7192	RURAL COMMUNITY CENTER NALL DISTT: KHUZDAR	3,574,874	4,048,650	3,999,185
AW7015	RURAL COMMUNITY CENTER DISTRICT AWARAN (OLD DDO AW4023)	6,926,710	4,281,550	6,813,340
AW7065	DISTRICT LITERACY OFFICE AWARAN (OLD DDO AW4080)	6,686,982	635,150	1,513,324
AW7088	RURAL COMMUNITY CENTRE SHANDI JAHOO DISTRICT AWARAN (OLD DDO AW4106)	2,677,262	2,258,150	2,915,553
AW7089	RURAL COMMUNITY CENTRE KORAK JAHOO DISTRICT AWARAN (OLD DDO AW4107)	2,080,714	1,311,150	2,209,620
AW7090	RURAL COMMUNITY CENTRE GISHKOR DISTRICT AWARAN (OLD DDO AW4108)	2,367,546	1,865,150	2,567,074
AW7091	RURAL COMMUNITY CENTRE NONDARA JAHOO DISTRICT AWARAN (OLD DDO AW4109)	2,335,158	1,902,150	2,538,616
BE7017	RURAL COMMUNITY CENTER DISTRICT BARKHAN (OLD DDO BE4026)	7,805,560	4,835,550	7,968,566
BE7072	DISTRICT LITERACY BARKAN	1,521,190	661,150	1,545,674
CG7015	RURAL COMMUNITY CENTER DALBANDIN DISTRICT CHAGAI (OLD DDO CG4026)	5,140,950	4,139,450	5,222,977
DB7020	RURAL COMMUNITY CENTER DISTRICT DERA BUGTI (OLD DDO DB4029)	8,409,420	6,727,000	8,800,726
DB7093	COMMUNITY DEVELOPMENT CENTRE KILLI THANGO KHAN DERA BUGTI	2,126,000	79,000	1,807,570

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		Rs	Rs	Rs
DB7094	DISTRICT LITERACY OFFICE DERA BUGTI	1,154,190	655,150	1,182,874
DK7056	DISTRICT LITERACY DUKKI	1,219,990	685,950	1,274,679
GR7041	TREATMENT & REHABILITATION CENTER GAWADAR (OLD DDO GR4057)	15,251,244	16,776,800	17,920,328
GR7042	RURAL COMMUNITY CENTRE JIWANI URMARA (OLD DDO GR4058)	52,691,672	51,666,211	57,581,118
GR7060	RURAL COMMUNITY CENTRE JIWANI URMARA PASNI AND GAWADAR (OLD DDO GR4080)	11,262,608	14,581,600	14,755,740
GR7107	DISTRICT LITERACY OFFICE GWADAR (OLD DDO GR4138)	9,426,982	763,150	9,487,644
GR7137	COMMUNITY DEVELOPMENT CENTRE JIWANI GAWADAR	5,105,104	5,998,350	6,205,082
GR7138	MEDICAL SOCIAL SERVICES CENTRE GAWADAR	1,483,066	1,620,350	1,662,817
HI7012	RURAL COMMUNITY CENTER DISTRICT HARNAI (OLD DDO HI4023)	6,337,152	3,372,300	6,524,799
HI7071	DISTRICT LITERACY OFFICE HARNAI	1,235,190	654,150	1,302,674
JF7035	RURAL COMMUNITY CENTRE USTA MUHAMMAD & DERA ALLAHYAR DISTRICT JAFFARABAD (OLD DDO JF4051)	14,817,125	10,250,200	15,880,978
JF7088	DISTRICT LITERACY OFFICE JAFFARABAD (OLD DDO JF4174)	9,300,838	13,260,150	11,754,216
JH7016	RURAL COMMUNITY CENTER GANDAWA DISTRICT (OLD DDO JH4024)	9,341,323	8,548,750	10,011,422
JH7108	DISTRICT LITERACY JHAL MAGSI	1,396,990	692,950	1,452,879
KI7028	SOCIAL SERVICES CENTER CENTRAL JAIL & REHABILITATION CENTRE MACH KACHHI (OLD DDO KI4040)	10,828,854	11,686,950	12,198,687

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		Rs	Rs	Rs
KI7029	RURAL COMMUNITY CENTER DHADAR BHAG AND MACH DISTRICT KACHHI (OLD DDO KI4041)	21,568,664	22,079,700	23,559,457
KI7043	COMMUNITY DEVELOPMENT CENTRE MACH BOLAN (OLD DDO KI4062)	8,792,926	9,559,150	10,091,436
KI7086	DISTRICT LITERACY OFFICE KACHHI (OLD DDO KI4120)	7,307,982	635,150	7,368,324
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)	2,185,310	2,171,550	2,435,602
KL7094	SPECIAL EDUCATION COMPLEX KALAT DIVISION AT KHALIQ ABAD MANGOCHER (OLD DDO KL4128)	9,917,805	8,746,050	10,805,896
KL7095	DISTRICT LITERACY OFFICE KALAT (OLD DDO KL4129)	8,191,658	7,078,150	8,479,470
KL7155	URBAN COMMUNITY CENTRE KALAT KHUZDAR	1,605,350	75,350	1,598,920
KL7163	COMMUNITY DEVELOPMENT CENTRE CHATTI KALAT DISTRICT	2,819,356	2,398,000	3,066,903
KN7023	RURAL COMMUNITY CENTER DISTRICT KHARAN (OLD DDO KN4042)	6,183,017	4,478,314	6,500,534
KN7073	DISTRICT LITERACY OFFICER KHARAN (OLD DDO KN4123)	6,834,814	12,508,150	11,497,977
KN7131	COMMUNITY DEVELOPMENT CENTRE KHARAN	2,546,142	436,350	2,564,357
KN7132	COMPLEX FOR SPECIAL EDUCATION KHARAN	4,234,450	163,450	4,177,615
KN7133	MEDICAL SOCIAL SERVICES CENTRE KHARAN	1,639,198	836,350	1,735,453
KR7053	ASSISTANT DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4077)	14,497,449	12,052,300	15,737,411

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		Rs	Rs	Rs
KR7054	SOCIAL SERVICE & MEDICAL CENTER DISTRICT KHUZDAR (OLD DDO KR4079)	8,309,538	9,357,050	9,538,270
KR7115	URBAN COMMUNITY CENTER DISTRICT KHUZDAR (OLD DDO KR4203)	6,136,166	6,047,350	6,867,752
KR7121	VOCATIONAL SPECIAL EDUCATION COMPLEX KHUZDAR & NATIONAL SPECIAL EDUCATION COMPLEX KHUZDAR (OLD DDO KR4210)	49,415,332	56,139,575	56,558,484
KR7132	RURAL COMMUNITY CENTRE ZEHRI DISTRICT KHUZDAR (OLD DDO KR4224)	3,529,986	3,346,150	3,914,855
KR7142	RURAL COMMUNITY CENTRE AT SIKANDAR ABADGAZAN ZEHRI DISTRICT KHUZDAR (OLD DDO KR4234)	1,578,410	1,119,150	1,684,998
KR7143	CHILD PROTECTION UNIT KALAT DIVISION AT KHUZDAR (OLD DDO KR4236)	2,659,888	1,915,800	2,809,444
KR7168	DISTRICT LITERACY OFFICER KHUZDAR (OLD DDO KR4276)	7,318,670	2,150,150	7,562,042
KR7214	COMMUNITY DEVELOPMENT CENTRE BAGHBANA KHUZDAR	3,586,542	3,268,350	3,925,456
KU7019	RURAL COMMUNITY CENTER DISTRICT KOHLU (OLD DDO KU4027)	8,715,081	7,828,019	9,456,167
KU7079	DISTRICT LITERACY KOHLU	1,644,538	1,893,386	1,849,451
LI7055	ASSISTANT DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4084)	11,977,904	12,178,100	13,101,985
LI7056	TREATMENT & SERVICE REHABILITATION LORALAI (OLD DDO LI4085)	11,822,436	9,725,600	12,838,035
LI7057	URBAN / RURAL COMMUNITY & TRAINING REHABILITATION CENTRE LORALAI (OLD DDO LI4086)	18,736,816	14,264,250	20,242,400
LI7126	WORKING WOMEN HOSTEL ZHOB DIVISION AT LORALAI (OLD DDO LI4182)	2,196,727	2,405,600	2,617,125

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		Rs	Rs	Rs
LI7127	CHILD PROTECTION UNIT AT LORALAI (OLD DDO LI4183)	3,167,180	3,362,800	3,462,415
LI7128	DISTRICT LITERACY OFFICE LORALAI (OLD DDO LI4184)	7,950,278	10,682,150	11,208,790
LI7159	DAR UL AMAN LORALAI	2,105,578	2,133,950	2,335,727
LI7177	COMPLEX FOR SPECIAL EDUCATION LORALAI	5,829,750	2,871,750	6,552,880
MK7016	RURAL COMMUNITY CENTER DISTRICT MUSA KHAIL (OLD DDO MK4027)	8,848,350	8,774,050	9,765,723
MK7073	DISTRICT LITERACY MUSAKHAIL	1,239,190	653,150	1,306,674
MU7029	URBAN COMMUNITY CENTER DISTRICT MASTUNG (OLD DDO MU4048)	9,496,404	8,671,900	10,015,067
MU7045	COMMUNITY DEVELOPMENT CENTER MASTUNG (OLD DDO MU4067)	7,875,530	6,834,650	8,755,796
MU7092	RURAL COMMUNITY CENTRE KILLI MOHAMMAD SHAHI DISTRICT MASTUNG (OLD DDO MU4120)	2,758,920	1,279,500	2,851,673
MU7093	SPECIAL EDUCATION COMPLEX KALAT DIVISION AT MASTUNG (OLD DDO MU4121)	14,252,874	11,966,917	15,380,946
MU7109	MEDICAL SOCIAL WERVICES CENTRE AT NAWAB GHOU S BAKHSH MEMORIAL TEACHING HOSPITAL MASTUNG(OLD DDO MU4141)	2,412,556	1,504,000	2,558,145
MU7615	COMMUNITY DEVELOPMENT CENTRE KILLI BABRI MASTUNG	3,371,748	2,632,800	3,699,928
MU7617	DISTRICT LITERACY MASTUNG	1,204,190	665,150	1,271,674
NB7041	ASSISTANT DIRECTOR NASEERABAD DIVISION (OLD DDO NB4057)	8,180,158	17,314,550	12,904,076
NB7042	SOCIAL SERVICES CENTER DISTRICT JAIL NASEERABAD (OLD DDO NB4058)	4,297,340	3,995,700	4,720,533

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		Rs	Rs	Rs
NB7043	RURAL COMMUNITY CENTRE DERA MURAD JAMALI DISTRICT NASEERABAD (OLD DDO NB4059)	7,789,098	6,798,800	8,469,008
NB7106	CHILD PROTECTION UNIT AT NASEERABAD (OLD DDO NB4213)	2,505,644	2,618,200	2,735,470
NB7120	DAR UL AMAN DERA MURAD JAMALI NASEERABAD (OLD DDO NB4234)	5,606,176	5,045,300	6,308,858
NB7153	COMPLEX FOR SPECIAL EDUCATION NASEERABAD AT DERA MURAD JAMALI	5,503,100	1,209,100	5,656,012
NB7154	MEDICAL SOCIAL SERVICES CENTRE NASEERABAD AT DM JAMALI	1,425,350	487,350	1,510,887
NI7025	RURAL COMMUNITY CENTRE DISTRICT NUSHKI (OLD DDO NI4037)	7,223,502	2,355,050	7,457,912
NI7108	MEDICAL SOCIAL SERVICES CENTRE NUSHKI	1,820,710	1,153,750	1,911,653
PI7030	RURAL COMMUNITY CENTER DISTRICT PISHIN (OLD DDO PI4045)	10,170,311	6,193,450	10,704,195
PI7115	RURAL COMMUNITY CENTRE AT KHANOZAI DISTRICT PISHIN (OLD DDO PI4149)	1,827,178	463,050	1,876,535
PI7163	COMMUNITY DEVELOPMENT CENTRE PISHIN	3,235,044	3,353,300	3,439,481
PI7177	COMPLEX FOR SPECIAL EDUCATION PISHIN	5,398,400	2,449,400	5,899,908
PI7178	MEDICAL SOCIAL SERVICES CENTRE PISHIN	2,094,350	75,350	2,087,920
PJ7032	URBAN COMMUNITY & REHABILITATION CENTRE DISTRICT PANJGUR (OLD DDO PJ4045)	46,016,963	49,015,702	52,153,208
PJ7035	TREATMENT & REHABILITATION CENTER PANJGUR (OLD DDO PJ4050)	23,749,241	26,773,514	27,600,454

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		Rs	Rs	Rs
PJ7047	COMMUNITY DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4064)	10,011,934	8,710,750	10,942,850
PJ7154	COMMUNITY DEVELOPMENT CENTRE SORDO PANJGUR	3,540,438	2,951,550	3,900,319
PJ7155	COMMUNITY DEVELOPMENT CENTRE DUSNAP PANJGUR	3,169,858	2,075,350	3,419,746
PJ7156	COMMUNITY DEVELOPMENT CENTRE TASP I PANJGUR	3,197,858	2,105,350	3,447,746
PJ7158	COMMUNITY DEVELOPMENT CENTRE WASHBOOD PANJGUR	3,283,669	2,957,350	3,643,720
PJ7159	COMMUNITY DEVELOPMENT CENTRE BONISTAN PANJGUR	3,323,858	2,105,350	3,567,906
PJ7160	COMMUNITY DEVELOPMENT CENTRE GARMKAN I PANJGUR	3,773,416	3,503,800	4,198,940
PJ7162	COMMUNITY DEVELOPMENT CENTRE KHUDABADAN I PANJGUR	3,197,858	2,105,350	3,447,746
PJ7163	COMMUNITY DEVELOPMENT CENTRE KHUDABADAN II PANJGUR	3,197,858	2,105,350	3,447,746
PJ7164	COMPLEX FOR SPECIAL EDUCATION PANJGUR	7,774,248	10,314,400	9,109,279
PJ7165	MEDICAL SOCIAL SERVICES CENTRE PANJGUR	2,195,526	1,586,350	2,374,989
PJ7166	HUMAN RIGHTS OFFICE DISTRICT PANJGUR	4,056,750	3,301,350	4,408,809
QA7101	DETOXIFICATION COMPLEX TREATMENT AND REHABILITATION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)	101,552,755	98,752,296	98,776,354
QA7107	DAR-UL-AMAN (OLD DDO QA4258)	18,151,541	16,108,100	19,262,826
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)	165,790,119	165,097,486	179,123,656

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QA7109	ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)	99,717,611	94,083,158	255,577,836
QA7180	DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)	5,731,650	4,955,050	5,921,019
QA7218	WORKING WOMEN HOSTEL- QUETTA (OLD DDO QA4440)	9,932,233	10,781,720	10,520,652
QA7336	ASSISTANT DIRECTOR (PCCWD)- QUETTA (OLD DDO QA4971)	10,519,956	11,210,800	11,203,292
QA7337	BALUCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)	6,131,300	6,633,700	6,475,584
QA7388	DEPUTY DIRECTOR (CD) QUETTA (OLD DDO QA5228)	15,192,130	13,689,900	16,364,379
QA7389	SOCIAL WELFARE MEASURES DISTRICT QUETTA (OLD DDO QA5229)	67,588,970	61,912,849	73,935,023
QA7390	REHABILITATION & COMMUNITY CENTERS QUETTA (OLD DDO QA5230)	28,954,767	38,961,942	31,864,030
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)	40,597,240	35,394,843	43,547,700
QA7444	VOCATIONAL TRAINING FOR DISABLED QUETTA (OLD DDO QA5300)	20,041,190	21,844,520	22,820,380
QA7445	INTEGRATED SOCIAL DEV: CENTRE & QTA (OLD DDO QA5301)	7,438,594	8,102,958	8,266,313
QA7465	COMMUNITY DEVELOPMENT CENTRE QUETTA (OLD DDO QA5324)	12,315,695	11,195,650	13,444,396
QA7472	INSTITUTE FOR PHYSICALLY HANDICAPPED CHILDREN QUETTA (OLD DDO QA5334)	43,234,815	42,241,151	47,816,052
QA7475	OLD AGE HOME FOR WOMEN AT PROVINCIAL HEADQUARTER QUETTA (OLD DDO QA5337)	5,184,336	2,445,000	5,458,029

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QA7573	LITERACY CELL (NON-FORMAL EDUCATION) (OLD DDO QA5439)	79,868,096	79,706,301	76,111,629
QA7608	SOCIAL SERVICES CENTRE SARIAB MILL QUETTA (OLD DDO QA5818)	1,630,692	1,745,300	1,801,802
QA7609	AUDIO VISUAL INTER COLLEGE FOR DISABLED IN PREMISES OF BALOCHISTAN COMPLEX QUETTA (OLD DDO QA5819)	14,778,426	12,138,350	16,805,989
QA7610	CHILD PROTECTION UNIT QUETTA DIVISION AT QUETTA (OLD DDO QA5820)	11,379,760	8,239,200	11,916,829
QA7623	DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)	13,848,530	10,940,100	12,845,392
QA7624	SHELTER HOME FOR MISSING & ABSCOND CHILDREN QUETTA (OLD DDO QA4667)	10,544,978	6,197,900	10,408,759
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	3,323,124	4,049,300	3,584,470
QA7690	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT BMCH QUETTA	4,116,092	3,030,300	4,269,378
QA7691	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNIT AT CENAR QUETTA	5,945,268	7,197,615	6,537,023
QA7692	HUMAN RIGHTS OFFICE DISTRICT QUETTA	2,743,308	2,346,400	2,976,362
QA7693	DISTRICT LITERACY QUETTA	1,775,196	1,738,300	2,030,936
QA7813	TRAINING INSTITUTE FOR SPECIAL SERVICES , RESEARCH & DEV: QUETTA	3,496,550	6,355,550	3,499,591
QA9006	BALOCHISTAN SPECIAL PERSON SUPPORT FUND			773,606,850

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
QA9007	BALUCHISTAN SPECIAL PERSON SUPPORT FUND (KUMAK)			544,561,640
QD7024	TREATMENT & REHABILITATION CENTER CHAMAN KILLA ABDULLAH DISTRICT (OLD DDO QD4034)	6,698,438	5,717,900	7,242,205
QD7025	RURAL COMMUNITY CENTERS CHAMAN DISTRICT KILLA ABDULLAH (OLD DDO QD4035)	9,133,274	10,298,650	10,085,806
QD7095	DISTRICT LITERACY OFFICER KILLA ABDULLAH (OLD DDO QD4123)	8,376,814	2,009,328	8,510,169
QD7114	MEDICAL SOCIAL SERVICES CENTRE KILLA ABDULLA	2,153,474	2,894,350	2,421,439
QS7023	RURAL COMMUNITY CENTERS DISTRICT KILLA SAIFULLAH (OLD DDO QS4034)	16,718,978	12,568,950	18,071,928
QS7111	MEDICAL SOCIAL SERVICES CENTRE KILLA SAIFULLAH	1,846,510	75,350	1,840,080
SB7008	RURAL COMMUNITY CENTER SURAB ABAD (OLD DDO SB4010)	11,783,698	10,923,950	12,980,439
SB7056	COMMUNITY DEVELOPMENT CENTRE SURAB	3,276,662	3,213,350	3,733,474
SB7097	DISTRICT LITERACY SURAB	1,179,190	892,150	1,256,307
SI7052	ASSISTANT DIRECTOR SIBI DIVISION (OLD DDO SI4073)	14,808,292	11,506,573	15,728,299
SI7053	MEDICAL SOCIAL SERVICE & BABY DAY CENTRE SIBI (OLD DDO SI4074)	5,044,642	2,766,550	5,323,910
SI7054	URBAN/RURAL TRAINING & REHABILITATION CENTER SIBI (OLD DDO SI4076)	17,223,997	10,521,050	17,800,558
SI7118	BOLAN SPECIAL EDUCATION COMPLEX FOR MRC SIBI (OLD DDO SI4205)	13,789,393	14,143,650	15,938,118
SI7129	WORKING WOMEN HOSTEL SIBI DIVISION AT SIBI (OLD DDO SI4216)	1,542,874	1,411,050	1,686,729

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SI7130	SPECIAL EDUCATION COMPLEX SIBI DIVISION AT SIBI (OLD DDO SI4217)	7,723,984	3,183,600	7,818,932
SI7131	TREATMENT & REHABILITATION CENTRE FOR DRUG ADDICTS AT SIBI (OLD DDO SI4218)	1,329,050	290,050	1,322,037
SI7132	CHILD PROTECTION UNIT SIBI DIVISION AT SIBI (OLD DDO SI4219)	3,890,216	2,489,200	3,867,720
SI7133	DISTRICT LITERACY OFFICE SIBI (OLD DDO SI4221)	6,663,898	635,150	6,721,363
SI7164	COMMUNITY DEVELOPMENT CENTRE SIBI	3,513,830	2,129,450	3,486,217
SN7026	RURAL COMMUNITY CENTER DISTRICT SHERANI (OLD DDO SN4077)	7,534,846	7,307,350	8,394,098
SN7036	DISTRICT LITERACY OFFICER SHERANI (OLD DDO SN4089)	7,077,310	824,150	7,147,919
SP7009	TREATMENT AND REHABILITATION CENTER SOHBATPUR (OLD DDO SP4015)	7,731,296	9,383,600	8,864,410
SP7059	DISTRICT LITERACY OFFICER SOHBATPUR (OLD DDO SP4079)	6,849,906	9,533,150	6,959,902
SP7077	COMMUNITY DEVELOPMENT CENTRE MANJHI PUR SOHBATPUR	2,333,132	1,901,800	2,612,960
TB7068	DEPUTY DIRECTOR MEKRAN DIVISION KECH (OLD DDO TB4092)	14,722,027	16,594,412	16,005,860
TB7069	TREATMENT & REHABILITATION / MEDICAL SOCIAL SERVICE & SOCIAL SERVICE CENTRE JAIL, KECH (OLD DDO TB4094)	121,233,239	134,463,129	137,091,523
TB7070	RURAL COMMUNITY CENTRE TURBAT TUMP & AND MAND DISTRICT KECH (OLD DDO TB4096)	62,971,754	66,843,447	70,655,805
TB7097	COMMUNITY DEVELOPMENT CENTRE TURBAT (KECH) (OLD DDO TB4132)	12,605,566	12,329,050	13,806,574

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
TB7098	MEDICAL CENTRE OF INCLUSIVE EDUCATION FOR HIC TURBAT (OLD DDO TB4133)	15,095,939	17,305,350	17,487,309
TB7116	DAR-UL-AMAN TURBAT KECH TURBAT(KECH) (OLD DDO TB4156)	3,685,974	3,717,650	4,013,520
TB7196	CHILD PROTECTION CENTRE TURBAT (KECH) (OLD DDO TB4243)	13,153,595	12,888,500	14,577,284
TB7203	RURAL COMMUNITY CENTRE AT SAMI DISTRICT KECH (OLD DDO TB4249)	1,918,432	906,300	1,968,384
TB7204	WORKING WOMEN HOSTEL MEKRAN DIVISION ATKECH (OLD DDO TB4250)	3,254,642	3,298,250	3,604,073
TB7205	CHILD PROTECTION UNIT MAKRAN DIVISION AT TURBAT (OLD DDO TB4251)	4,508,650	4,606,950	4,717,080
TB7615	COMMUNITY DEVELOPMENT CENTRE TURBAT AT BULEDA	4,171,660	3,561,500	4,497,596
UL7038	RURAL COMMUNITY CENTER UTHAL BELA & HUB DISTRICT LASBELLA (OLD DDO UL4165)	33,490,351	38,159,534	37,265,473
UL7119	DISTRICT LITERACY OFFICER LASBELLAH (OLD DDO UL4280)	9,368,814	1,565,150	9,500,473
UL7150	COMMUNITY DEVELOPMENT CENTRE BELA	4,667,738	3,902,050	4,992,186
UL7151	COMMUNITY DEVELOPMENT CENTRE UC NAKA KHARAI LASBELLA	3,835,068	3,290,350	4,235,314
UL7152	MEDICAL SOCIAL SERVICES CENTRE UTHAL LASBELLA	1,587,482	578,350	1,642,464
UL7153	HUMAN RIGHTS OFFICE DISTRICT LASBELLA	5,474,450	5,188,350	6,057,480
UL7174	COMPLEX FOR SPECIAL EDUCATION LASBELLA	4,964,298	1,285,750	5,033,397
WS7014	RURAL COMMUNITY CENTERS DISTRICT WASHUK (OLD DDO WS4023)	12,944,416	14,051,100	14,599,178

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
WS7074	DISTRICT LITERACY WASHUK	1,035,190	653,150	1,102,674
ZB7027	MEDICAL SOCIAL SERVICE CENTER DISTRICT ZHOB (OLD DDO ZB4046)	5,224,924	4,622,300	5,777,218
ZB7028	RURAL COMMUNITY CENTER DISTRICT ZHOB (OLD DDO ZB4047)	7,717,898	5,725,050	8,030,228
ZB7078	RURAL COMMUNITY CENTRE QAMAR DINKARAZ KAKAR KHORASAN DISTRICT ZHOB (OLD DDO ZB4110)	1,128,728	588,600	1,183,460
ZB7079	TREATMENT & REHABILITATION CENTRE FOR DURG ADDICTS AT ZHOB (OLD DDO ZB4111)	1,026,350	199,350	1,035,187
ZB7080	DISTRICT LITERACY OFFICE ZHOB (OLD DDO ZB4113)	7,686,362	1,879,150	7,914,918
ZB7089	SPECIAL EDUCATION COMPLEX ZHOB DIVISION	4,209,406	1,722,750	4,276,112
ZB7107	COMMUNITY DEVELOPMENT CENTRE KUNDAR ASHIWAT KAKAR KHURSAN ZHOB	2,101,900	1,512,900	2,268,300
ZT7019	RURAL COMMUNITY CENTER DISTRICT ZIARAT (OLD DDO ZT4029)	4,907,950	3,380,950	5,108,370
ZT7066	RURAL COMMUNITY CENTRE AT SANJAVI DISTRICT ZIARAT (OLD DDO ZT4129)	1,498,950	476,950	1,535,693
ZT7067	RURAL COMMUNITY CENTRE AT KILLI AZAM MUKHALZAI AHMADOON DISTRICT ZIARAT(OLD DDO ZT4130)	1,579,950	976,950	1,682,103
ZT7068	DISTRICT LITERACY OFFICE ZIARAT (OLD DDO ZT4131)	6,665,150	1,063,150	6,722,615
CG7073	CHILD PROTECTION UNIT CHAGAI	1,193,550	110,550	816,770
CG7074	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS CHAGAI	10,756,133	6,008,280	9,724,322
CG7075	DISTRICT LITERACY OFFICE CHAGAI	7,074,304	1,518,600	5,159,115

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
GR7129	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT JEWANI DISTRICT GWADAR	3,589,636	2,496,550	3,866,854
GR7130	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT PASNI DISTRICT GWADAR	2,748,788	1,631,550	2,921,209
KL7153	CHILD PROTECTION UNIT KALAT	1,546,098	1,079,550	1,648,102
KN7088	SPECIAL EDUCATION COMPLEX KHARAN	1,557,350	107,350	1,523,000
LI7170	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS LORALAI	7,931,050	6,931,050	6,869,830
NB7133	DISTRICT LITERACY OFFICE NASEERABAD	5,755,982	1,200,150	5,816,324
NI7098	DISTRICT LITERACY OFFICE NUSHKI	4,411,362	1,631,150	4,579,440
PI7141	DISTRICT LITERACY OFFICE PISHIN	4,228,838	1,635,150	4,416,236
PJ7115	CHILD PROTECTION UNIT PANJGUR	2,685,834	1,903,950	2,892,234
PJ7116	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS PANJGUR	11,749,246	9,759,650	11,018,220
PJ7117	TRAINING AND REHABILITATION AT WASHBOD DISTRICT PANJGUR	2,007,126	1,647,950	2,170,879
PJ7118	TRAINING AND REHABILITATION AT GRAMAKAN DISTRICT PANJGUR	2,027,626	1,658,450	2,191,379
PJ7119	TRAINING AND REHABILITATION AT WESTREN KHODABAN DISTRICT PANJGUR	2,007,626	1,658,450	2,171,379
PJ7120	TRAINING AND REHABILITATION AT TASP DISTRICT PANJGUR	2,017,626	1,658,450	2,181,379
PJ7121	TRAINING AND REHABILITATION AT NOK ABAD DISTRICT PANJGUR	2,005,526	1,646,350	2,170,489

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PJ7122	TRAINING AND REHABILITATION AT SARE KALAT DISTRICT PANJGUR	2,048,622	1,427,450	2,174,456
PJ7123	SOCIAL MEDICAL SERVICES 50 BEDDED HOSPITAL DISTRICT PANJGUR	3,103,006	2,529,450	3,358,446
PJ7124	DISTRICT LITERACY OFFICE PANJGUR	3,700,538	1,617,850	3,889,366
QA7638	DIRECTOR CHILD PROTECTION UNIT AT QUETTA	8,062,275	9,001,300	6,040,092
QS7102	DISTRICT LITERACY OFFICE KILLA SAIFULLAH	3,301,982	639,150	3,361,124
SI7152	DAR UL AMAN AT SIBI	2,358,480	1,890,100	2,397,129
TB7245	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS KECH AT TURBAT	10,171,932	9,767,900	9,862,010
TB7246	DISTRICT LITERACY OFFICE TURBAT	4,853,674	3,008,150	5,024,072
TB7247	TRAINING & REHABILITATION CENTRE AT BULEDA DISTRICT KECH	2,105,742	1,351,550	2,213,160
TOTAL		3,855,342,703	2,369,563,902	5,470,763,447

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,397,841,303</u>	<u>1,888,782,729</u>	<u>3,771,789,632</u>
A011	PAY	<u>2,546,549,000</u>	<u>932,315,000</u>	<u>2,714,826,984</u>
A011-1	TOTAL PAY OF OFFICERS	<u>900,591,000</u>	<u>326,426,000</u>	<u>1,408,664,320</u>
A01101	Basic Pay Of Officer	882,027,000	324,320,000	1,389,081,392
A01102	Personal pay	1,492,000	1,742,000	2,482,928
A01103	Special pay	152,000	163,000	176,000
A01105	Qualification Pay	20,000	35,000	24,000
A01106	Pay of contract staff	16,900,000	166,000	16,900,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,645,958,000</u>	<u>605,889,000</u>	<u>1,306,162,664</u>
A01151	Basic Pay of Other Staff	1,027,721,000	578,178,000	1,195,070,903
A01152	Personal pay	1,240,000	875,000	1,358,181
A01153	Special pay	2,400,000	672,000	2,412,620
A01156	Pay of contract staff	114,597,000	26,164,000	107,320,960
A01170	Others	500,000,000		
A012	ALLOWANCES	<u>851,292,303</u>	<u>956,467,729</u>	<u>1,056,962,648</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>808,683,303</u>	<u>891,168,000</u>	<u>1,014,991,748</u>
A01201	Senior post Allowance	294,000	20,000	294,000
A01202	House Rent Allowance	81,531,000	59,955,000	81,496,840
A01203	Conveyance Allowance	81,048,000	65,390,000	81,029,940
A01206	Local Compensatory Allowance	23,766,000	6,426,000	23,366,342
A01207	Washing Allowance	2,290,000	786,000	2,214,056
A01208	Dress Allowance	2,490,000	1,007,000	2,459,360
A01209	Special Additional Allowance	120,000		120,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	11,400,000		11,400,000
A0120Q	Fixed Daily Allowance	830,000	629,000	858,280
A01210	Risk Allowance		9,000	6,354
A01211	Hill Allowance	5,673,000	2,047,000	5,393,000
A01212	Telecommunication allowance	240,000	231,000	272,400
A01216	Qualification allowance	510,000	310,000	511,800
A01217	Medical Allowance	55,436,000	39,909,000	55,254,220
A0121B	Health Professional Allowance	2,660,000	1,972,000	2,915,108
A0121C	Additional Pay Allowance	100,000		100,000
A0121N	Personal Allowance		36,000	
A0121T	Adhoc Relief Allowance 2013		176,000	
A01222	Hardship allowance	236,000	113,000	226,620
A01224	Entertainment allowance	330,000	75,000	330,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01226	Computer allowance	260,000	166,000	297,800
A01228	Orderly allowance	268,000	375,000	273,360
A01229	Special compensation allowance	12,891,000	8,714,000	12,837,780
A0122N	Special Conveyance Allowance to Disbale Employee	2,049,000	2,288,000	2,071,080
A01235	Secretariat allowance		153,000	61,020
A01236	Deputation allowance		459,000	453,967
A01238	Charge allowance	2,239,000	351,000	2,311,420
A01239	Special Allowance	23,686,000	29,267,000	24,013,830
A0123K	Superior Executive Allowance	5,197,000	6,681,000	5,842,736
A01240	Utility Allowance for Gas	2,300,000	1,523,000	2,364,800
A01241	Utility Allowance for Electricity	2,300,000	1,528,000	2,364,800
A01242	Consolidation Travelling Allowance	370,000		370,000
A01243	Special Travelling Allowance	88,000	190,000	131,200
A01244	Adhoc relief		2,000	
A0124C	Disparity Reduction Allowance	113,061,000	102,031,000	113,426,308
A0124R	Adhoc Relief 2022	93,002,000	78,509,000	93,258,352
A0124X	Adhoc Relief Allowance 2023	272,332,303	269,815,000	275,020,982
A01250	Incentive Allowance	20,000	14,000	22,790
A01251	Mess Allowance	400,000	289,000	400,016
A01252	Non Practising Allowance	140,000	438,000	206,065
A01253	Science Teaching Allowance	26,000		26,000
A0125B	Special Balochistan Allowance		869,000	411,602
A0125E	Adhoc Relief Allowance-2024		198,767,000	200,780,975
A01260	Ration Allowance	20,000	6,000	22,452
A01264	Technical Allowance	50,000	4,000	50,000
A01265	Cash Handling Allowance	90,000	32,000	85,280
A01270	Other	8,940,000	9,606,000	9,638,813
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>42,609,000</u>	<u>65,299,729</u>	<u>41,970,900</u>
A01271	Overtime allowance	45,000	11,000	45,000
A01274	Medical charges	30,000,000	53,843,729	30,000,000
A01277	Contingent paid staff	10,552,000	10,552,000	9,928,000
A01289	Teaching Allowance	1,856,000	737,000	1,841,900
A01293	Diet Charges	156,000	156,000	156,000
A03	TOTAL OPERATING EXPENSES	<u>255,807,700</u>	<u>257,219,340</u>	<u>236,890,975</u>
A032	COMMUNICATIONS	<u>9,222,000</u>	<u>9,222,000</u>	<u>6,145,350</u>
A03201	Postage and Telegraph	417,000	417,000	417,000
A03202	Telephone and trunk call	8,729,000	8,729,000	5,673,850
A03204	Electronic Communication	25,000	25,000	16,250

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03205	Courier and pilot service	51,000	51,000	38,250
A033	UTILITIES	<u>71,694,350</u>	<u>73,190,720</u>	<u>70,543,850</u>
A03301	Gas	9,866,700	9,866,700	9,866,700
A03302	Water	3,191,600	3,248,600	3,191,600
A03303	Electricity	22,355,500	22,298,500	22,355,500
A03304	Hot and cold weather charges	2,301,000	2,301,000	1,150,500
A03305	P.O.L. for Generator	308,550	308,550	308,550
A03370	Others	33,671,000	35,167,370	33,671,000
A034	OCCUPANCY COSTS	<u>14,064,000</u>	<u>14,064,000</u>	<u>14,064,000</u>
A03402	Rent for office building	13,764,000	13,764,000	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>58,826,450</u>	<u>60,351,090</u>	<u>49,818,665</u>
A03801	Training - domestic	2,324,000	2,324,000	2,324,000
A03805	Travelling Allowance	16,899,450	17,274,090	11,829,615
A03806	Transportation of Goods	94,500	94,500	94,500
A03807	P.O.L Charges A.planes	39,379,500	40,529,500	35,441,550
	H.coptors S.Cars M/Cycle			
A03808	Conveyance charges	129,000	129,000	129,000
A039	GENERAL	<u>101,900,900</u>	<u>100,291,530</u>	<u>96,219,110</u>
A03901	Stationery	15,645,600	15,795,600	14,081,040
A03902	Printing & Publication	13,864,400	13,864,400	12,477,960
A03903	Conference/seminars/workshops/ symposia	450,000	450,000	360,000
A03905	Newspapers Periodicals & Books	30,000	30,000	
A03906	Uniforms and protective clothing	1,291,900	1,291,900	1,162,710
A03917	Law charges	450,000	450,000	450,000
A03918	Exhibitions fairs and other national celebrations	2,802,000	2,827,000	2,802,000
A03919	Payments to other for service rendered	11,053,000	9,056,630	8,842,400
A03927	Purchase of drug and medicines	9,340,000	9,340,000	9,340,000
A03963	Feeding Diet Food Charges	600,000	600,000	600,000
A03970	Others	46,104,000	46,269,000	45,103,000

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			BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
SUMMARY					
OBJECT					
A03983	Expenditure Tracking/ Monitoring		270,000	317,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>152,020,000</u>	<u>159,470,000</u>	<u>129,600,000</u>
A052	GRANTS-DOMESTIC		<u>152,020,000</u>	<u>159,470,000</u>	<u>129,600,000</u>
A05213	Grant in Aid		100,100,000	102,775,000	100,100,000
A05216	Fin. Assis. to the families of G. Serv. who expire		5,000,000	8,500,000	5,000,000
A05270	To Others		46,920,000	48,195,000	24,500,000
A06	TOTAL TRANSFERS		<u>2,550,000</u>	<u>4,168,133</u>	<u>2,000,000</u>
A061	SCHOLARSHIP		<u>2,000,000</u>	<u>3,618,133</u>	<u>2,000,000</u>
A06102	Others		2,000,000	2,000,000	2,000,000
A06103	Cash Awards			1,618,133	
A063	ENTERTAINMENT & GIFTS		<u>550,000</u>	<u>550,000</u>	
A06301	Entertainments & Gifts		550,000	550,000	
A07	TOTAL INTEREST PAYMENT				<u>1,318,168,490</u>
A073	OTHERS				<u>1,318,168,490</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food				1,318,168,490
A09	TOTAL PHYSICAL ASSETS		<u>23,000,000</u>	<u>35,500,000</u>	
A092	COMPUTER EQUIPMENT		<u>5,000,000</u>	<u>5,000,000</u>	
A09201	Hardware		5,000,000	5,000,000	
A095	PURCHASE OF TRANSPORT			<u>10,000,000</u>	
A09501	Transport			10,000,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>5,000,000</u>	<u>7,000,000</u>	
A09601	Plant and Machinery		5,000,000	7,000,000	

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	PURCHASE FURNITURE & FIXTURE	<u>13,000,000</u>	<u>13,500,000</u>	
A09701	Furniture and Fixtures	13,000,000	13,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>24,123,700</u>	<u>24,423,700</u>	<u>12,314,350</u>
A130	TRANSPORT	<u>13,791,300</u>	<u>13,941,300</u>	<u>6,895,650</u>
A13001	Transport	13,791,300	13,941,300	6,895,650
A131	MACHINERY AND EQUIPMENT	<u>5,381,400</u>	<u>5,531,400</u>	<u>2,690,700</u>
A13101	Machinery & Equipment	5,381,400	5,531,400	2,690,700
A132	FURNITURE AND FIXTURE	<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A13201	Furniture & Fixture	480,000	480,000	480,000
A133	BUILDINGS AND STRUCTURE	<u>4,206,000</u>	<u>4,206,000</u>	<u>2,103,000</u>
A13301	Office Buildings	4,206,000	4,206,000	2,103,000
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>	
A13801	Maintenance of gardens	120,000	120,000	
NET TOTAL		3,855,342,703	2,369,563,902	5,470,763,447

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2025-2026

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	30			30	
10	2			2	
11	342			342	
12	148			148	
13	8			8	
14	205			205	
15	19			19	
16	246			246	
17	410			410	
18	78			78	
19	25			25	
20	2			2	
(Fixed)	771			771	
(Contract)	159			159	
TOTAL	3896			3896	

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,442,224</u>	<u>3,916,000</u>	<u>3,883,815</u>
A011	TOTAL PAY		2	2	<u>1,709,000</u>	<u>1,813,000</u>	<u>1,743,523</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>	<u>504,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>510,000</u>	<u>504,000</u>	<u>510,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,199,000</u>	<u>1,309,000</u>	<u>1,233,523</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,137,000</u>	<u>1,309,000</u>	<u>1,171,523</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	1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>1,733,224</u>	<u>2,103,000</u>	<u>2,140,292</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,655,224</u>	<u>2,025,000</u>	<u>2,062,292</u>
A01202	House Rent Allowance				140,000	150,000	140,000
A01203	Conveyance Allowance				200,000	217,000	200,000
A01206	Local Compensatory Allowance				100,000	55,000	100,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	3,000	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				200,000	128,000	200,000
A01222	Hardship allowance				2,000	1,000	2,000
A0124C	Disparity Reduction Allowance				283,000	303,000	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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	156,000	200,000
A0124X	Adhoc Relief Allowance 2023			499,224	570,000	509,208
A0125E	Adhoc Relief Allowance-2024				441,000	397,084
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>132,650</u>	<u>132,650</u>	<u>115,370</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>22,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			31,000	31,000	20,150
A033	TOTAL UTILITIES			<u>85,350</u>	<u>85,350</u>	<u>80,350</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			63,800	63,800	63,800
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
RURAL COMMUNITY CENTER NALL DISTT: KHUZDAR				3,574,874	4,048,650	3,999,185

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,854,160</u>	<u>3,209,000</u>	<u>6,079,540</u>
A011	TOTAL PAY		11	11	<u>3,942,000</u>	<u>1,548,000</u>	<u>3,880,000</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		8	8	<u>2,612,000</u>	<u>1,548,000</u>	<u>2,550,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,550,000</u>	<u>1,548,000</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	1			
A01156	Total Pay of contract staff				<u>62,000</u>		
A012	TOTAL ALLOWANCES				<u>1,912,160</u>	<u>1,661,000</u>	<u>2,199,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,834,160</u>	<u>1,583,000</u>	<u>2,199,540</u>
A01202	House Rent Allowance				150,000	97,000	150,000
A01203	Conveyance Allowance				190,000	115,000	190,000
A01206	Local Compensatory Allowance				100,000	38,000	100,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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		
A01217	Medical Allowance			200,000	90,000	200,000
A01222	Hardship allowance			1,000		
A01239	Special Allowance			10,000		
A0124C	Disparity Reduction Allowance			218,000	190,000	218,000
A0124R	Adhoc Relief 2022			200,000	142,000	200,000
A0124X	Adhoc Relief Allowance 2023			716,160	512,000	716,160
A0125E	Adhoc Relief Allowance-2024				387,000	397,380
A01265	Cash Handling Allowance			1,000		
A01270	Other			8,000	8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			78,000	78,000	
A01277	Contingent paid staff			78,000	78,000	
A03	TOTAL OPERATING EXPENSES			889,950	889,950	642,500
A032	TOTAL COMMUNICATIONS			43,000	43,000	28,650
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			41,000	41,000	26,650
A033	TOTAL UTILITIES			125,950	125,950	120,950
A03302	Water			59,850	59,850	59,850
A03303	Electricity			56,100	56,100	56,100
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			450,000	450,000	384,000
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			345,000	345,000	310,500
A039	TOTAL GENERAL			271,000	271,000	108,900
A03901	Stationery			121,000	121,000	108,900

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>182,600</u>	<u>182,600</u>	<u>91,300</u>
A130	TOTAL TRANSPORT			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13001	Transport			128,700	128,700	64,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>53,900</u>	<u>53,900</u>	<u>26,950</u>
A13101	Machinery & Equipment			53,900	53,900	26,950
RURAL COMMUNITY CENTER DISTRICT AWARAN (OLD DDO AW4023)				6,926,710	4,281,550	6,813,340

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,625,112</u>	<u>2,206,000</u>	<u>2,869,833</u>
A011	TOTAL PAY		6	6	<u>1,530,000</u>	<u>1,026,000</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 (Male)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,120,000</u>	<u>1,026,000</u>	<u>1,120,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,120,000</u>	<u>1,026,000</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>1,095,112</u>	<u>1,180,000</u>	<u>1,339,833</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,095,112</u>	<u>1,180,000</u>	<u>1,339,833</u>
A01202	House Rent Allowance				100,000	91,000	100,000
A01203	Conveyance Allowance				130,000	122,000	130,000
A01206	Local Compensatory Allowance				100,000	34,000	100,000
A01207	Washing Allowance				10,000		
A01211	Hill Allowance				10,000		
A01217	Medical Allowance				100,000	90,000	100,000
A01239	Special Allowance				10,000		
A0124C	Disparity Reduction Allowance				200,000	185,000	200,000
A0124R	Adhoc Relief 2022				100,000	60,000	100,000
A0124X	Adhoc Relief Allowance 2023				335,112	336,000	341,814

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A0125E	Adhoc Relief Allowance-2024				257,000	263,219
A01270	Other				5,000	4,800
A03	TOTAL OPERATING EXPENSES			<u>52,150</u>	<u>52,150</u>	<u>45,720</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>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
RURAL COMMUNITY CENTRE SHANDI JAHOO DISTRICT AWARAN (OLD DDO AW4106)				2,677,262	2,258,150	2,915,553

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,028,564</u>	<u>1,259,000</u>	<u>2,163,900</u>
A011	TOTAL PAY		6	6	<u>1,230,000</u>	<u>586,000</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>586,000</u>	<u>820,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>820,000</u>	<u>586,000</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>798,564</u>	<u>673,000</u>	<u>933,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>798,564</u>	<u>673,000</u>	<u>933,900</u>
A01202	House Rent Allowance				70,000	52,000	70,000
A01203	Conveyance Allowance				80,000	67,000	80,000
A01206	Local Compensatory Allowance				100,000	14,000	100,000
A01207	Washing Allowance				10,000		
A01211	Hill Allowance				10,000		
A01217	Medical Allowance				100,000	54,000	100,000
A0124C	Disparity Reduction Allowance				136,000	107,000	136,000
A0124R	Adhoc Relief 2022				100,000	37,000	100,000
A0124X	Adhoc Relief Allowance 2023				192,564	193,000	196,415
A0125E	Adhoc Relief Allowance-2024					147,000	150,285

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01270	Other				2,000	1,200
A03	TOTAL OPERATING EXPENSES			<u>52,150</u>	<u>52,150</u>	<u>45,720</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>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
RURAL COMMUNITY CENTRE KORAK JAHOO DISTRICT AWARAN (OLD DDO AW4107)				2,080,714	1,311,150	2,209,620

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,315,396</u>	<u>1,813,000</u>	<u>2,521,354</u>
A011	TOTAL PAY		6	6	<u>1,330,000</u>	<u>850,000</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>850,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>920,000</u>	<u>850,000</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>985,396</u>	<u>963,000</u>	<u>1,191,354</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>985,396</u>	<u>963,000</u>	<u>1,191,354</u>
A01202	House Rent Allowance				90,000	75,000	90,000
A01203	Conveyance Allowance				120,000	101,000	120,000
A01206	Local Compensatory Allowance				100,000	28,000	100,000
A01207	Washing Allowance				10,000		
A01211	Hill Allowance				10,000		
A01217	Medical Allowance				100,000	54,000	100,000
A0124C	Disparity Reduction Allowance				179,000	152,000	179,000
A0124R	Adhoc Relief 2022				100,000	60,000	100,000
A0124X	Adhoc Relief Allowance 2023				276,396	277,000	281,924
A0125E	Adhoc Relief Allowance-2024					213,000	218,030

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01270	Other				3,000	2,400
A03	TOTAL OPERATING EXPENSES			<u>52,150</u>	<u>52,150</u>	<u>45,720</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>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
RURAL COMMUNITY CENTRE GISHKOR DISTRICT AWARAN (OLD DDO AW4108)				2,367,546	1,865,150	2,567,074

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,283,008</u>	<u>1,850,000</u>	<u>2,492,896</u>
A011	TOTAL PAY		6	6	<u>1,330,000</u>	<u>861,000</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>861,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>920,000</u>	<u>861,000</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>953,008</u>	<u>989,000</u>	<u>1,162,896</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>953,008</u>	<u>989,000</u>	<u>1,162,896</u>
A01202	House Rent Allowance				80,000	75,000	80,000
A01203	Conveyance Allowance				110,000	101,000	110,000
A01206	Local Compensatory Allowance				100,000	28,000	100,000
A01207	Washing Allowance				10,000		
A01211	Hill Allowance				10,000		
A01217	Medical Allowance				100,000	72,000	100,000
A0124C	Disparity Reduction Allowance				163,000	152,000	163,000
A0124R	Adhoc Relief 2022				100,000	60,000	100,000
A0124X	Adhoc Relief Allowance 2023				280,008	281,000	285,608
A0125E	Adhoc Relief Allowance-2024					216,000	220,688

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01270	Other				4,000	3,600
A03	TOTAL OPERATING EXPENSES			<u>52,150</u>	<u>52,150</u>	<u>45,720</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>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
RURAL COMMUNITY CENTRE NONDARA JAHOO DISTRICT AWARAN (OLD DDO AW4109)				2,335,158	1,902,150	2,538,616

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>6,744,010</u>	<u>3,774,000</u>	<u>7,109,276</u>
A011	TOTAL PAY		10	10	<u>3,989,000</u>	<u>1,934,000</u>	<u>3,959,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,091,000</u>	<u>733,000</u>	<u>2,091,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,091,000</u>	<u>733,000</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>1,898,000</u>	<u>1,201,000</u>	<u>1,868,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,868,000</u>	<u>1,201,000</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		
A012	TOTAL ALLOWANCES				<u>2,755,010</u>	<u>1,840,000</u>	<u>3,150,276</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,755,010</u>	<u>1,840,000</u>	<u>3,150,276</u>
A01202	House Rent Allowance				200,000	92,000	200,000
A01203	Conveyance Allowance				300,000	139,000	300,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				20,000		
A01217	Medical Allowance				200,000	72,000	200,000
A01222	Hardship allowance				1,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	37,000	70,000
A01239	Special Allowance			80,000		
A0124C	Disparity Reduction Allowance			413,000	188,000	413,000
A0124R	Adhoc Relief 2022			400,000	180,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,049,010	643,000	1,049,010
A0125E	Adhoc Relief Allowance-2024				484,000	496,266
A01265	Cash Handling Allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			882,250	882,250	769,640
A032	TOTAL COMMUNICATIONS			83,000	83,000	54,650
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			81,000	81,000	52,650
A033	TOTAL UTILITIES			280,050	280,050	275,050
A03301	Gas			11,000	11,000	11,000
A03302	Water			11,550	11,550	11,550
A03303	Electricity			247,500	247,500	247,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A034	TOTAL OCCUPANCY COSTS			71,000	71,000	71,000
A03402	Rent for office building			71,000	71,000	71,000
A038	TOTAL TRAVEL & TRANSPORTATION			372,300	372,300	300,630
A03805	Travelling Allowance			172,200	172,200	120,540
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,100	200,100	180,090
A039	TOTAL GENERAL			75,900	75,900	68,310
A03901	Stationery			75,900	75,900	68,310

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>179,300</u>	<u>179,300</u>	<u>89,650</u>
A130	TOTAL TRANSPORT			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13001	Transport			128,700	128,700	64,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,600</u>	<u>50,600</u>	<u>25,300</u>
A13101	Machinery & Equipment			50,600	50,600	25,300
	RURAL COMMUNITY CENTER DISTRICT BARKHAN (OLD DDO BE4026)			7,805,560	4,835,550	7,968,566

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,195,500</u>	<u>3,194,000</u>	<u>4,472,837</u>
A011	TOTAL PAY		9	9	<u>2,822,000</u>	<u>1,664,000</u>	<u>2,823,240</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,330,000</u>	<u>897,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,330,000</u>	<u>897,000</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		6	6	<u>1,492,000</u>	<u>767,000</u>	<u>1,493,240</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,430,000</u>	<u>689,000</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	1			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>78,000</u>	<u>63,240</u>
A012	TOTAL ALLOWANCES				<u>1,373,500</u>	<u>1,530,000</u>	<u>1,649,597</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,295,500</u>	<u>1,452,000</u>	<u>1,649,597</u>
A01202	House Rent Allowance				130,000	95,000	130,000
A01203	Conveyance Allowance				200,000	95,000	200,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000	3,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	55,000	200,000
A01222	Hardship allowance			5,000		
A01229	Special compensation allowance			150,000	17,000	150,000
A0124C	Disparity Reduction Allowance			200,000	191,000	200,000
A0124R	Adhoc Relief 2022			100,000	149,000	102,000
A0124X	Adhoc Relief Allowance 2023			278,500	489,000	284,070
A0125E	Adhoc Relief Allowance-2024				352,000	353,527
A01270	Other			2,000	2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	
A01277	Contingent paid staff			78,000	78,000	
A03	TOTAL OPERATING EXPENSES			<u>763,950</u>	<u>763,950</u>	<u>659,390</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>145,850</u>	<u>145,850</u>	<u>140,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			124,300	124,300	124,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>307,900</u>	<u>307,900</u>	<u>233,010</u>
A03805	Travelling Allowance			220,500	220,500	154,350
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			87,400	87,400	78,660

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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>68,200</u>	<u>68,200</u>	<u>61,380</u>
A03901	Stationery		68,200	68,200	61,380
A13	TOTAL REPAIRS AND MAINTENANCE		<u>181,500</u>	<u>181,500</u>	<u>90,750</u>
A130	TOTAL TRANSPORT		<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13001	Transport		128,700	128,700	64,350
A131	TOTAL MACHINERY AND EQUIPMENT		<u>52,800</u>	<u>52,800</u>	<u>26,400</u>
A13101	Machinery & Equipment		52,800	52,800	26,400
RURAL COMMUNITY CENTER DALBANDIN DISTRICT CHAGAI (OLD DDO CG4026)			5,140,950	4,139,450	5,222,977

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,788,420</u>	<u>6,106,000</u>	<u>8,304,561</u>
A011	TOTAL PAY		21	21	<u>5,140,000</u>	<u>3,111,000</u>	<u>5,130,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,240,000</u>	<u>1,058,000</u>	<u>2,240,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,240,000</u>	<u>1,058,000</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		18	18	<u>2,900,000</u>	<u>2,053,000</u>	<u>2,890,000</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>2,750,000</u>	<u>1,975,000</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	2			
A01152	Personal pay				10,000		
A01156	Total Pay of contract staff				<u>140,000</u>	<u>78,000</u>	<u>140,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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>2,648,420</u>	<u>2,995,000</u>	<u>3,174,561</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,488,420</u>	<u>2,839,000</u>	<u>3,174,561</u>
A01202	House Rent Allowance		230,000	172,000	230,000
A01203	Conveyance Allowance		280,000	212,000	280,000
A01207	Washing Allowance		10,000	4,000	10,000
A01208	Dress Allowance		10,000	6,000	10,000
A0120Q	Fixed Daily Allowance		10,000	10,000	10,000
A01211	Hill Allowance		20,000		
A01217	Medical Allowance		200,000	149,000	200,000
A01222	Hardship allowance		2,000	1,000	2,000
A01229	Special compensation allowance		150,000	66,000	150,000
A0124C	Disparity Reduction Allowance		353,000	353,000	353,000
A0124R	Adhoc Relief 2022		300,000	272,000	300,000
A0124X	Adhoc Relief Allowance 2023		918,420	919,000	936,788
A0125E	Adhoc Relief Allowance-2024			672,000	689,713
A01265	Cash Handling Allowance		2,000		
A01270	Other		3,000	3,000	3,060
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>160,000</u>	<u>156,000</u>	
A01277	Contingent paid staff		156,000	156,000	
A01289	Teaching Allowance		4,000		
A03	TOTAL OPERATING EXPENSES		<u>570,400</u>	<u>570,400</u>	<u>470,865</u>
A032	TOTAL COMMUNICATIONS		<u>46,000</u>	<u>46,000</u>	<u>30,600</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		44,000	44,000	28,600
A033	TOTAL UTILITIES		<u>142,550</u>	<u>142,550</u>	<u>137,550</u>
A03302	Water		11,550	11,550	11,550
A03303	Electricity		121,000	121,000	121,000
A03304	Hot and cold weather charges		10,000	10,000	5,000

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>305,950</u>	<u>305,950</u>	<u>234,405</u>
A03805	Travelling Allowance			204,750	204,750	143,325
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			101,200	101,200	91,080
A039	TOTAL GENERAL			<u>75,900</u>	<u>75,900</u>	<u>68,310</u>
A03901	Stationery			75,900	75,900	68,310
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,600</u>	<u>50,600</u>	<u>25,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,600</u>	<u>50,600</u>	<u>25,300</u>
A13101	Machinery & Equipment			50,600	50,600	25,300
RURAL COMMUNITY CENTER DISTRICT DERA BUGTI (OLD DDO DB4029)				8,409,420	6,727,000	8,800,726

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>1,730,000</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>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>317,000</u>		
A01202	House Rent Allowance				50,000		
A01203	Conveyance Allowance				50,000		
A01207	Washing Allowance				10,000		
A01208	Dress Allowance				10,000		
A01211	Hill Allowance				10,000		
A01217	Medical Allowance				100,000		
A01229	Special compensation allowance				40,000		
A0124C	Disparity Reduction Allowance				47,000		
A03	TOTAL OPERATING EXPENSES				<u>79,000</u>	<u>79,000</u>	<u>77,570</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>62,700</u>	<u>62,700</u>	<u>62,700</u>
A03303	Electricity			62,700	62,700	62,700
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
	COMMUNITY DEVELOPMENT CENTRE KILLI THANGO KHAN DERA BUGTI			2,126,000	79,000	1,807,570

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>51,612,222</u>	<u>50,586,761</u>	<u>56,634,188</u>
A011	TOTAL PAY		82	82	<u>28,883,000</u>	<u>25,465,000</u>	<u>28,889,789</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>4,253,000</u>	<u>4,219,000</u>	<u>4,253,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>4,253,000</u>	<u>4,219,000</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		70	70	<u>24,630,000</u>	<u>21,246,000</u>	<u>24,636,789</u>
A01151	Total Basic Pay of Other Staff		<u>70</u>	<u>70</u>	<u>24,280,000</u>	<u>21,007,000</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	3			
A01152	Personal pay				100,000	107,000	106,789
A01156	Total Pay of contract staff				<u>250,000</u>	<u>132,000</u>	<u>250,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>22,729,222</u>	<u>25,121,761</u>	<u>27,744,399</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>22,489,222</u>	<u>24,253,000</u>	<u>27,744,399</u>
A01202	House Rent Allowance			2,400,000	1,837,000	2,400,000
A01203	Conveyance Allowance			2,500,000	1,890,000	2,500,000
A01206	Local Compensatory Allowance			239,000		
A01207	Washing Allowance			20,000	5,000	20,000
A01208	Dress Allowance			30,000	8,000	30,000
A0120Q	Fixed Daily Allowance			70,000	72,000	71,400
A01211	Hill Allowance			90,000		
A01217	Medical Allowance			1,600,000	1,228,000	1,600,000
A0121B	Health Professional Allowance			60,000		
A01222	Hardship allowance			3,000	1,000	3,000
A01229	Special compensation allowance			772,000	806,000	787,440
A0122N	Special Conveyance Allowance to Disbalded Employee			168,000	192,000	171,360
A01238	Charge allowance			99,000	75,000	99,000
A01239	Special Allowance			85,000	93,000	86,700
A0124C	Disparity Reduction Allowance			3,910,000	3,004,000	3,910,000
A0124R	Adhoc Relief 2022			2,500,000	2,259,000	2,500,000
A0124X	Adhoc Relief Allowance 2023			7,941,222	7,291,000	7,941,222
A0125E	Adhoc Relief Allowance-2024				5,490,000	5,622,277
A01265	Cash Handling Allowance			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>868,761</u>	
A01274	Medical charges				634,761	
A01277	Contingent paid staff			234,000	234,000	
A01289	Teaching Allowance			6,000		
A03	TOTAL OPERATING EXPENSES			<u>1,079,450</u>	<u>1,079,450</u>	<u>946,930</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>100,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			151,000	151,000	98,150

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>329,550</u>	<u>329,550</u>	<u>324,550</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			308,000	308,000	308,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>155,400</u>	<u>155,400</u>	<u>108,780</u>
A03805	Travelling Allowance			155,400	155,400	108,780
A039	TOTAL GENERAL			<u>280,500</u>	<u>280,500</u>	<u>252,450</u>
A03901	Stationery			280,500	280,500	252,450
RURAL COMMUNITY CENTRE JIWANI URMARA (OLD DDO GR4058)				52,691,672	51,666,211	57,581,118

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>10,121,008</u>	<u>13,440,000</u>	<u>13,783,960</u>
A011	TOTAL PAY	14	14	<u>5,723,000</u>	<u>7,881,000</u>	<u>8,157,081</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>4,603,000</u>	<u>7,881,000</u>	<u>7,037,081</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>4,603,000</u>	<u>7,881,000</u>	<u>7,037,081</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>4,398,008</u>	<u>5,559,000</u>	<u>5,626,879</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,398,008</u>	<u>5,559,000</u>	<u>5,626,879</u>
A01202	House Rent Allowance			450,000	476,000	450,000
A01203	Conveyance Allowance			380,000	385,000	380,000
A01206	Local Compensatory Allowance			100,000	6,000	100,000
A01207	Washing Allowance			10,000	1,000	10,000
A01208	Dress Allowance			10,000	3,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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		
A01229	Special compensation allowance			110,000	90,000	110,000
A01239	Special Allowance			200,000	151,000	200,000
A0124C	Disparity Reduction Allowance			706,000	580,000	706,000
A0124R	Adhoc Relief 2022			500,000	463,000	500,000
A0124X	Adhoc Relief Allowance 2023			1,629,008	1,981,000	1,661,588
A0125E	Adhoc Relief Allowance-2024				1,189,000	1,199,291
A01265	Cash Handling Allowance			2,000		
A03	TOTAL OPERATING EXPENSES			<u>1,001,900</u>	<u>1,001,900</u>	<u>901,930</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>117,300</u>	<u>117,300</u>	<u>117,300</u>
A03302	Water			54,600	54,600	54,600
A03303	Electricity			62,700	62,700	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>541,400</u>	<u>541,400</u>	<u>465,000</u>
A03805	Travelling Allowance			111,300	111,300	77,910
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			430,100	430,100	387,090
A039	TOTAL GENERAL			<u>57,200</u>	<u>57,200</u>	<u>51,480</u>
A03901	Stationery			57,200	57,200	51,480

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>139,700</u>	<u>139,700</u>	<u>69,850</u>
A130	TOTAL TRANSPORT			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13001	Transport			128,700	128,700	64,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>5,500</u>
A13101	Machinery & Equipment			11,000	11,000	5,500
	RURAL COMMUNITY CENTRE JIWANI URMARA PASNI AND GAWADAR (OLD DDO GR4080)			11,262,608	14,581,600	14,755,740

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,028,754</u>	<u>5,922,000</u>	<u>6,135,162</u>
A011	TOTAL PAY		6	6	<u>2,914,000</u>	<u>3,421,000</u>	<u>3,433,925</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,067,000</u>	<u>1,486,000</u>	<u>2,067,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,067,000</u>	<u>1,486,000</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>847,000</u>	<u>1,935,000</u>	<u>1,366,925</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>847,000</u>	<u>1,935,000</u>	<u>1,366,925</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>2,114,754</u>	<u>2,501,000</u>	<u>2,701,237</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,114,754</u>	<u>2,501,000</u>	<u>2,701,237</u>
A01202	House Rent Allowance				217,000	196,000	217,000
A01203	Conveyance Allowance				373,000	234,000	373,000
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	101,000	100,000
A01229	Special compensation allowance				40,000	57,000	40,800
A0124C	Disparity Reduction Allowance				350,000	320,000	350,000
A0124R	Adhoc Relief 2022				200,000	220,000	204,000
A0124X	Adhoc Relief Allowance 2023				804,754	785,000	804,754
A0125E	Adhoc Relief Allowance-2024					588,000	581,683

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>76,350</u>	<u>76,350</u>	<u>69,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE JIWANI GAWADAR				5,105,104	5,998,350	6,205,082

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>6,061,852</u>	<u>3,097,000</u>	<u>6,281,154</u>
A011	TOTAL PAY		12	12	<u>3,701,000</u>	<u>1,429,000</u>	<u>3,702,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,040,000</u>	<u>711,000</u>	<u>2,040,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,040,000</u>	<u>711,000</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		9	9	<u>1,661,000</u>	<u>718,000</u>	<u>1,662,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,430,000</u>	<u>718,000</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	3			
A01152	Personal pay				20,000		21,000
A01156	Total Pay of contract staff				<u>211,000</u>		<u>211,000</u>
A012	TOTAL ALLOWANCES				<u>2,360,852</u>	<u>1,668,000</u>	<u>2,579,154</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,126,852</u>	<u>1,434,000</u>	<u>2,345,154</u>
A01202	House Rent Allowance				160,000	99,000	160,000
A01203	Conveyance Allowance				170,000	106,000	170,000
A01206	Local Compensatory Allowance				100,000	23,000	100,000
A01207	Washing Allowance				10,000	2,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	82,000	200,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			30,000	29,000	30,000
A01243	Special Travelling Allowance				60,000	43,200
A0124C	Disparity Reduction Allowance			287,000	201,000	287,000
A0124R	Adhoc Relief 2022			300,000	144,000	300,000
A0124X	Adhoc Relief Allowance 2023			844,852	462,000	844,852
A0125E	Adhoc Relief Allowance-2024				224,000	175,062
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			2,000	2,000	2,040
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A01277	Contingent paid staff			234,000	234,000	234,000
A03	TOTAL OPERATING EXPENSES			<u>275,300</u>	<u>275,300</u>	<u>243,645</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>22,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			31,000	31,000	20,150
A033	TOTAL UTILITIES			<u>84,250</u>	<u>84,250</u>	<u>79,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>143,750</u>	<u>143,750</u>	<u>129,375</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,750	143,750	129,375
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03901	Stationery			14,300	14,300	12,870
RURAL COMMUNITY CENTER DISTRICT HARNAI (OLD DDO HI4023)				6,337,152	3,372,300	6,524,799

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>14,154,925</u>	<u>9,588,000</u>	<u>15,274,933</u>
A011	TOTAL PAY		27	27	<u>8,747,000</u>	<u>4,716,000</u>	<u>8,747,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,770,000</u>	<u>1,099,000</u>	<u>3,770,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,770,000</u>	<u>1,099,000</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		22	22	<u>4,977,000</u>	<u>3,617,000</u>	<u>4,977,000</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>4,690,000</u>	<u>3,519,000</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	3			
A01153	Special pay				100,000		100,000
A01156	Total Pay of contract staff				<u>187,000</u>	<u>98,000</u>	<u>187,000</u>
A012	TOTAL ALLOWANCES				<u>5,407,925</u>	<u>4,872,000</u>	<u>6,527,933</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,173,925</u>	<u>4,638,000</u>	<u>6,293,933</u>
A01202	House Rent Allowance				520,000	274,000	520,000
A01203	Conveyance Allowance				740,000	350,000	740,000
A01206	Local Compensatory Allowance				100,000	5,000	100,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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	8,000	10,000
A01208	Dress Allowance		10,000	8,000	10,000
A01217	Medical Allowance		500,000	239,000	500,000
A01222	Hardship allowance		3,000	1,000	3,000
A01229	Special compensation allowance		300,000	87,000	300,000
A0122N	Special Conveyance Allowance to Disbale Employee		84,000	96,000	85,680
A01239	Special Allowance			6,000	2,390
A0124C	Disparity Reduction Allowance		775,000	563,000	775,000
A0124R	Adhoc Relief 2022		700,000	431,000	700,000
A0124X	Adhoc Relief Allowance 2023		1,406,925	1,472,000	1,435,064
A0125E	Adhoc Relief Allowance-2024			1,075,000	1,087,799
A01265	Cash Handling Allowance		2,000		2,000
A01270	Other		23,000	23,000	23,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A01277	Contingent paid staff		234,000	234,000	234,000
A03	TOTAL OPERATING EXPENSES		<u>662,200</u>	<u>662,200</u>	<u>606,045</u>
A032	TOTAL COMMUNICATIONS		<u>103,000</u>	<u>103,000</u>	<u>67,650</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		101,000	101,000	65,650
A033	TOTAL UTILITIES		<u>160,150</u>	<u>160,150</u>	<u>155,150</u>
A03301	Gas		63,800	63,800	63,800
A03302	Water		11,550	11,550	11,550
A03303	Electricity		74,800	74,800	74,800
A03304	Hot and cold weather charges		10,000	10,000	5,000
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>143,750</u>	<u>143,750</u>	<u>129,375</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,750	143,750	129,375
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
	RURAL COMMUNITY CENTRE USTA MUHAMMAD & DERA ALLAHYAR DISTRICT JAFFARABAD (OLD DDO JF4051)			14,817,125	10,250,200	15,880,978

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>8,390,573</u>	<u>7,598,000</u>	<u>9,277,852</u>
A011	TOTAL PAY	10	10	<u>5,262,000</u>	<u>4,052,000</u>	<u>5,263,240</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,550,000</u>	<u>1,633,000</u>	<u>2,550,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,550,000</u>	<u>1,633,000</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	8	8	<u>2,712,000</u>	<u>2,419,000</u>	<u>2,713,240</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>2,650,000</u>	<u>2,302,000</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	1			
A01156	Total Pay of contract staff			<u>62,000</u>	<u>117,000</u>	<u>63,240</u>
A012	TOTAL ALLOWANCES			<u>3,128,573</u>	<u>3,546,000</u>	<u>4,014,612</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,050,573</u>	<u>3,468,000</u>	<u>3,936,612</u>
A01202	House Rent Allowance			190,000	199,000	193,800
A01203	Conveyance Allowance			200,000	166,000	200,000
A01207	Washing Allowance			10,000	4,000	10,000
A01208	Dress Allowance			10,000	3,000	10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			200,000	163,000	200,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			200,000	77,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	439,000	426,000
A0124R	Adhoc Relief 2022			400,000	368,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,182,573	1,171,000	1,182,573
A0125E	Adhoc Relief Allowance-2024				861,000	882,239
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			10,000	10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>720,850</u>	<u>720,850</u>	<u>618,620</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>100,750</u>	<u>100,750</u>	<u>95,750</u>
A03301	Gas			16,500	16,500	16,500
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>430,200</u>	<u>430,200</u>	<u>358,410</u>
A03805	Travelling Allowance			143,850	143,850	100,695
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,350	286,350	257,715

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>75,900</u>	<u>75,900</u>	<u>68,310</u>
A03901	Stationery			75,900	75,900	68,310
A13	TOTAL REPAIRS AND MAINTENANCE			<u>229,900</u>	<u>229,900</u>	<u>114,950</u>
A130	TOTAL TRANSPORT			<u>179,300</u>	<u>179,300</u>	<u>89,650</u>
A13001	Transport			179,300	179,300	89,650
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,600</u>	<u>50,600</u>	<u>25,300</u>
A13101	Machinery & Equipment			50,600	50,600	25,300
RURAL COMMUNITY CENTER GANDAWA DISTRICT (OLD DDO JH4024)				9,341,323	8,548,750	10,011,422

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>19,977,964</u>	<u>19,889,000</u>	<u>22,364,962</u>
A011	TOTAL PAY		45	45	<u>10,968,000</u>	<u>9,950,000</u>	<u>11,040,882</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,177,000</u>	<u>2,130,000</u>	<u>3,185,308</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,137,000</u>	<u>2,066,000</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	64,000	48,308
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>7,791,000</u>	<u>7,820,000</u>	<u>7,855,574</u>
A01151	Total Basic Pay of Other Staff		38	38	<u>7,524,000</u>	<u>7,609,000</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	3			
A01152	Personal pay				33,000	94,000	97,574
A01156	Total Pay of contract staff				<u>234,000</u>	<u>117,000</u>	<u>234,000</u>
A012	TOTAL ALLOWANCES				<u>9,009,964</u>	<u>9,939,000</u>	<u>11,324,080</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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>8,763,964</u>	<u>9,705,000</u>	<u>11,078,080</u>
A01202	House Rent Allowance		730,000	668,000	730,000
A01203	Conveyance Allowance		810,000	699,000	810,000
A01206	Local Compensatory Allowance		100,000	20,000	100,000
A01207	Washing Allowance		30,000	13,000	30,000
A01208	Dress Allowance		30,000	14,000	30,000
A01211	Hill Allowance		40,000	11,000	40,000
A01217	Medical Allowance		700,000	493,000	700,000
A01222	Hardship allowance		6,000	8,000	6,120
A01229	Special compensation allowance		500,000	182,000	500,000
A0122N	Special Conveyance Allowance to Disbalded Employee		42,000	48,000	42,840
A01238	Charge allowance		80,000	59,000	80,000
A01239	Special Allowance		10,000	32,000	10,200
A0124C	Disparity Reduction Allowance		1,142,000	1,160,000	1,142,000
A0124R	Adhoc Relief 2022		1,100,000	893,000	1,100,000
A0124X	Adhoc Relief Allowance 2023		3,441,964	3,122,000	3,441,964
A0125E	Adhoc Relief Allowance-2024			2,256,000	2,290,043
A01265	Cash Handling Allowance		2,000	2,000	2,000
A01270	Other			25,000	22,913
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>246,000</u>	<u>234,000</u>	<u>246,000</u>
A01277	Contingent paid staff		234,000	234,000	234,000
A01289	Teaching Allowance		12,000		12,000
A03	TOTAL OPERATING EXPENSES		<u>1,256,300</u>	<u>1,256,300</u>	<u>1,027,295</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>35,150</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		51,000	51,000	33,150
A033	TOTAL UTILITIES		<u>221,750</u>	<u>221,750</u>	<u>216,750</u>
A03301	Gas		75,900	75,900	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			11,550	11,550	11,550
A03303	Electricity			124,300	124,300	124,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>496,350</u>	<u>496,350</u>	<u>404,715</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,350	286,350	257,715
A039	TOTAL GENERAL			<u>245,200</u>	<u>245,200</u>	<u>130,680</u>
A03901	Stationery			145,200	145,200	130,680
A03970	Others			100,000	100,000	
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>334,400</u>	<u>334,400</u>	<u>167,200</u>
A130	TOTAL TRANSPORT			<u>302,500</u>	<u>302,500</u>	<u>151,250</u>
A13001	Transport			302,500	302,500	151,250
A131	TOTAL MACHINERY AND EQUIPMENT			<u>31,900</u>	<u>31,900</u>	<u>15,950</u>

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs

15,950

23,559,457

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,973,776</u>	<u>8,740,000</u>	<u>9,484,586</u>
A011	TOTAL PAY		14	14	<u>4,490,000</u>	<u>4,106,000</u>	<u>4,533,496</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,120,000</u>	<u>605,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,120,000</u>	<u>605,000</u>	<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)		2	2			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,370,000</u>	<u>3,501,000</u>	<u>3,413,496</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>3,370,000</u>	<u>3,501,000</u>	<u>3,413,496</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>3,483,776</u>	<u>4,634,000</u>	<u>4,951,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,483,776</u>	<u>4,634,000</u>	<u>4,951,090</u>
A01202	House Rent Allowance				260,000	233,000	260,000
A01203	Conveyance Allowance				310,000	282,000	310,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				30,000	21,000	30,000
A01217	Medical Allowance				300,000	194,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	80,000	80,000
A01236	Deputation allowance				459,000	453,967
A01238	Charge allowance			30,000	24,000	30,000
A01239	Special Allowance			200,000	167,000	200,000
A0124C	Disparity Reduction Allowance			621,000	478,000	621,000
A0124R	Adhoc Relief 2022			400,000	384,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,232,776	1,341,000	1,257,432
A0125E	Adhoc Relief Allowance-2024				968,000	986,411
A01270	Other				3,000	2,280
A03	TOTAL OPERATING EXPENSES			<u>698,150</u>	<u>698,150</u>	<u>546,350</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>100,650</u>	<u>100,650</u>	<u>100,650</u>
A03301	Gas			26,400	26,400	26,400
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	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>174,000</u>	<u>174,000</u>	<u>135,600</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			69,000	69,000	62,100
A039	TOTAL GENERAL			<u>160,500</u>	<u>160,500</u>	<u>54,450</u>
A03901	Stationery			60,500	60,500	54,450
A03970	Others			100,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A13001	Transport			121,000	121,000	60,500
	COMMUNITY DEVELOPMENT CENTRE MACH BOLAN (OLD DDO KI4062)			8,792,926	9,559,150	10,091,436

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,084,760</u>	<u>1,981,000</u>	<u>2,341,482</u>
A011	TOTAL PAY		5	5	<u>1,120,000</u>	<u>889,000</u>	<u>1,120,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,120,000</u>	<u>889,000</u>	<u>1,120,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,120,000</u>	<u>889,000</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>964,760</u>	<u>1,092,000</u>	<u>1,221,482</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>964,760</u>	<u>1,092,000</u>	<u>1,221,482</u>
A01202	House Rent Allowance				90,000	71,000	90,000
A01203	Conveyance Allowance				130,000	99,000	130,000
A01207	Washing Allowance				10,000	4,000	10,000
A01208	Dress Allowance				10,000	4,000	10,000
A01211	Hill Allowance				20,000	10,000	20,000
A01217	Medical Allowance				100,000	72,000	100,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				30,000	27,000	30,000
A0124C	Disparity Reduction Allowance				149,000	144,000	149,000
A0124R	Adhoc Relief 2022				100,000	91,000	100,000
A0124X	Adhoc Relief Allowance 2023				323,760	324,000	330,235
A0125E	Adhoc Relief Allowance-2024					244,000	250,247
A03	TOTAL OPERATING EXPENSES				<u>100,550</u>	<u>190,550</u>	<u>94,120</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
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>84,250</u>	<u>84,250</u>	<u>79,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				50,000	
A039	TOTAL GENERAL			<u>14,300</u>	<u>54,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
A03918	Exhibitions fairs and other national celebrations				25,000	
A03970	Others				15,000	
RURAL COMMUNITY CENTRE MANGOCHAR KALAT (OLD DDO KL4071)				2,185,310	2,171,550	2,435,602

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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				1,605,350	75,350	1,598,920

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,706,356</u>	<u>2,285,000</u>	<u>2,973,323</u>
A011	TOTAL PAY		8	8	<u>1,230,000</u>	<u>1,009,000</u>	<u>1,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>410,000</u>	<u>407,000</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>410,000</u>	<u>407,000</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>602,000</u>	<u>820,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>820,000</u>	<u>602,000</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>1,476,356</u>	<u>1,276,000</u>	<u>1,743,323</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,476,356</u>	<u>1,276,000</u>	<u>1,743,323</u>
A01202	House Rent Allowance				200,000	85,000	200,000
A01203	Conveyance Allowance				200,000	127,000	200,000
A01207	Washing Allowance				20,000	3,000	20,000
A01208	Dress Allowance				10,000	3,000	10,000
A01211	Hill Allowance				20,000	8,000	20,000
A01217	Medical Allowance				200,000	72,000	200,000
A01229	Special compensation allowance				150,000	32,000	150,000
A01239	Special Allowance				20,000		20,000
A0124C	Disparity Reduction Allowance				231,000	175,000	231,000
A0124R	Adhoc Relief 2022				100,000	193,000	102,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	326,000	331,863
A0125E	Adhoc Relief Allowance-2024				252,000	258,460
A03	TOTAL OPERATING EXPENSES			<u>113,000</u>	<u>113,000</u>	<u>93,580</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>15,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A033	TOTAL UTILITIES			<u>66,800</u>	<u>66,800</u>	<u>56,800</u>
A03302	Water			10,500	10,500	10,500
A03303	Electricity			36,300	36,300	36,300
A03304	Hot and cold weather charges			20,000	20,000	10,000
A039	TOTAL GENERAL			<u>24,200</u>	<u>24,200</u>	<u>21,780</u>
A03901	Stationery			24,200	24,200	21,780
COMMUNITY DEVELOPMENT CENTRE CHATTI KALAT DISTRICT				2,819,356	2,398,000	3,066,903

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>5,619,717</u>	<u>3,915,014</u>	<u>6,069,669</u>
A011	TOTAL PAY	9	9	<u>3,478,000</u>	<u>1,755,000</u>	<u>3,478,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,886,000</u>	<u>1,173,000</u>	<u>1,886,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,886,000</u>	<u>1,173,000</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	6	6	<u>1,592,000</u>	<u>582,000</u>	<u>1,592,000</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>1,530,000</u>	<u>582,000</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	1			
A01156	Total Pay of contract staff			<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES			<u>2,141,717</u>	<u>2,160,014</u>	<u>2,591,669</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,063,717</u>	<u>1,600,000</u>	<u>2,513,669</u>
A01202	House Rent Allowance			190,000	108,000	190,000
A01203	Conveyance Allowance			200,000	56,000	200,000
A01206	Local Compensatory Allowance			100,000	19,000	100,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	66,000	100,000
A01222	Hardship allowance			1,000		1,000
A01244	Adhoc relief				1,000	
A0124C	Disparity Reduction Allowance			369,000	217,000	369,000
A0124R	Adhoc Relief 2022			300,000	159,000	300,000
A0124X	Adhoc Relief Allowance 2023			773,717	520,000	773,717
A01250	Incentive Allowance			10,000	10,000	10,000
A0125E	Adhoc Relief Allowance-2024				380,000	389,952
A01270	Other				60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			78,000	560,014	78,000
A01274	Medical charges				482,014	
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			459,900	459,900	379,165
A032	TOTAL COMMUNICATIONS			53,000	53,000	35,150
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			94,750	94,750	89,750
A03302	Water			22,050	22,050	22,050
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			248,350	248,350	196,845
A03805	Travelling Allowance			133,350	133,350	93,345
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			115,000	115,000	103,500
A039	TOTAL GENERAL			63,800	63,800	57,420
A03901	Stationery			63,800	63,800	57,420

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>103,400</u>	<u>103,400</u>	<u>51,700</u>
A130	TOTAL TRANSPORT			<u>52,800</u>	<u>52,800</u>	<u>26,400</u>
A13001	Transport			52,800	52,800	26,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,600</u>	<u>50,600</u>	<u>25,300</u>
A13101	Machinery & Equipment			50,600	50,600	25,300
RURAL COMMUNITY CENTER DISTRICT KHARAN (OLD DDO KN4042)				6,183,017	4,478,314	6,500,534

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,470,792</u>	<u>361,000</u>	<u>2,495,437</u>
A011	TOTAL PAY		6	6	<u>1,730,000</u>	<u>173,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,120,000</u>	<u>173,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,120,000</u>	<u>173,000</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>740,792</u>	<u>188,000</u>	<u>765,437</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>740,792</u>	<u>188,000</u>	<u>765,437</u>
A01202	House Rent Allowance				40,000	9,000	40,000
A01203	Conveyance Allowance				60,000	15,000	60,000
A01206	Local Compensatory Allowance				100,000	4,000	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	5,000	100,000
A01229	Special compensation allowance				10,000		10,000
A01239	Special Allowance					18,000	6,894
A0124C	Disparity Reduction Allowance				69,000	18,000	69,000
A0124R	Adhoc Relief 2022				100,000	17,000	100,000
A0124X	Adhoc Relief Allowance 2023				231,792	58,000	231,792

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
KN7131	COMMUNITY DEVELOPMENT CENTRE KHARAN					
A0125E	Adhoc Relief Allowance-2024				44,000	17,751
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE KHARAN				2,546,142	436,350	2,564,357

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,071,000</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			
B037	Braille Instructor (BPS-17)			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				
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			
P028	Physical Training Instructor (BPS-14)			1			
J014	Junior Clerk (BPS-11)		1	1			
P028	Physical Training Instructor (BPS-09)		1				
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		2	2			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A012	TOTAL ALLOWANCES			<u>91,000</u>		<u>91,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>62,000</u>		<u>62,000</u>
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>29,000</u>		<u>29,000</u>
A01289	Teaching Allowance			29,000		29,000
A03	TOTAL OPERATING EXPENSES			<u>137,050</u>	<u>137,050</u>	<u>93,415</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>55,650</u>	<u>55,650</u>	<u>38,955</u>
A03805	Travelling Allowance			55,650	55,650	38,955
A039	TOTAL GENERAL			<u>80,400</u>	<u>80,400</u>	<u>53,460</u>
A03901	Stationery			26,400	26,400	23,760
A03902	Printing & Publication			33,000	33,000	29,700
A03970	Others			21,000	21,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
A13101	Machinery & Equipment			26,400	26,400	13,200

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
COMPLEX FOR SPECIAL EDUCATION KHARAN				4,234,450	163,450	4,177,615

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>6,038,816</u>	<u>5,950,000</u>	<u>6,784,182</u>
A011	TOTAL PAY		8	8	<u>3,593,000</u>	<u>2,937,000</u>	<u>3,593,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,553,000</u>	<u>1,504,000</u>	<u>1,553,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,553,000</u>	<u>1,504,000</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>1,433,000</u>	<u>2,040,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,040,000</u>	<u>1,433,000</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>2,445,816</u>	<u>3,013,000</u>	<u>3,191,182</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,445,816</u>	<u>3,013,000</u>	<u>3,191,182</u>
A01202	House Rent Allowance				160,000	167,000	163,200
A01203	Conveyance Allowance				260,000	267,000	265,200
A01206	Local Compensatory Allowance				100,000	77,000	100,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	3,000	10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				200,000	149,000	200,000
A01222	Hardship allowance				2,000		2,000
A01239	Special Allowance				60,000	66,000	61,200
A0124C	Disparity Reduction Allowance				407,000	412,000	415,140
A0124R	Adhoc Relief 2022				300,000	263,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	916,000	934,132
A0125E	Adhoc Relief Allowance-2024				692,000	709,310
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>97,350</u>	<u>97,350</u>	<u>83,570</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
URBAN COMMUNITY CENTER DISTRICT KHUZDAR (OLD DDO KR4203)				6,136,166	6,047,350	6,867,752

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,466,836</u>	<u>3,283,000</u>	<u>3,861,985</u>
A011	TOTAL PAY		2	2	<u>1,879,000</u>	<u>1,571,000</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		1	1	<u>1,569,000</u>	<u>1,571,000</u>	<u>1,569,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>1,569,000</u>	<u>1,571,000</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>1,587,836</u>	<u>1,712,000</u>	<u>1,982,985</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,587,836</u>	<u>1,712,000</u>	<u>1,982,985</u>
A01202	House Rent Allowance				140,000	113,000	140,000
A01203	Conveyance Allowance				160,000	149,000	160,000
A01206	Local Compensatory Allowance				100,000	42,000	100,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	4,000	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				200,000	111,000	200,000
A01222	Hardship allowance				2,000	2,000	2,000
A0124C	Disparity Reduction Allowance				246,000	232,000	246,000
A0124R	Adhoc Relief 2022				200,000	145,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	519,000	508,836
A0125E	Adhoc Relief Allowance-2024				393,000	395,149
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
RURAL COMMUNITY CENTRE ZEHRI DISTRICT KHUZDAR (OLD DDO KR4224)				3,529,986	3,346,150	3,914,855

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>1,525,260</u>	<u>1,066,000</u>	<u>1,637,128</u>
A011	TOTAL PAY		3	3	<u>820,000</u>	<u>492,000</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>492,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>510,000</u>	<u>492,000</u>	<u>510,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>705,260</u>	<u>574,000</u>	<u>817,128</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>705,260</u>	<u>574,000</u>	<u>817,128</u>
A01202	House Rent Allowance				50,000	42,000	50,000
A01203	Conveyance Allowance				70,000	53,000	70,000
A01206	Local Compensatory Allowance				100,000	15,000	100,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	42,000	100,000
A01222	Hardship allowance				2,000	1,000	2,000
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				103,000	87,000	103,000
A0124R	Adhoc Relief 2022				100,000	45,000	100,000
A0124X	Adhoc Relief Allowance 2023				139,260	163,000	142,045
A0125E	Adhoc Relief Allowance-2024					123,000	109,083
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03	TOTAL OPERATING EXPENSES			53,150	53,150	47,870
A032	TOTAL COMMUNICATIONS			13,000	13,000	9,150
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			25,850	25,850	25,850
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A039	TOTAL GENERAL			14,300	14,300	12,870
A03901	Stationery			14,300	14,300	12,870
	RURAL COMMUNITY CENTRE AT SIKANDAR ABADGAZAN ZEHRI DISTRICT KHUZDAR (OLD DDO KR4234)			1,578,410	1,119,150	1,684,998

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,511,192</u>	<u>3,193,000</u>	<u>3,856,536</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,054,000</u>	<u>1,521,000</u>	<u>2,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,120,000</u>	<u>473,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,120,000</u>	<u>473,000</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		<u>4</u>	<u>4</u>	<u>934,000</u>	<u>1,048,000</u>	<u>934,000</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>934,000</u>	<u>1,048,000</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>1,457,192</u>	<u>1,672,000</u>	<u>1,802,536</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,457,192</u>	<u>1,672,000</u>	<u>1,802,536</u>
A01202	House Rent Allowance				130,000	124,000	130,000
A01203	Conveyance Allowance				190,000	180,000	190,000
A01206	Local Compensatory Allowance				100,000	46,000	100,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A0120Q	Fixed Daily Allowance				10,000		10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	102,000	100,000
A01222	Hardship allowance				2,000	2,000	2,000
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				255,000	255,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	128,000	200,000
A0124X	Adhoc Relief Allowance 2023			420,192	469,000	428,596
A01250	Incentive Allowance			10,000		10,000
A0125E	Adhoc Relief Allowance-2024				363,000	336,940
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE BAGHBANA KHUZDAR				3,586,542	3,268,350	3,925,456

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,439,781</u>	<u>7,552,719</u>	<u>9,212,522</u>
A011	TOTAL PAY		20	20	<u>5,353,000</u>	<u>3,570,000</u>	<u>5,353,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,730,000</u>	<u>1,752,000</u>	<u>1,730,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,730,000</u>	<u>1,752,000</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		17	17	<u>3,623,000</u>	<u>1,818,000</u>	<u>3,623,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>3,570,000</u>	<u>1,818,000</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	1			
A01156	Total Pay of contract staff				<u>53,000</u>		<u>53,000</u>
A012	TOTAL ALLOWANCES				<u>3,086,781</u>	<u>3,982,719</u>	<u>3,859,522</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,008,781</u>	<u>3,383,000</u>	<u>3,781,522</u>
A01202	House Rent Allowance				280,000	225,000	280,000
A01203	Conveyance Allowance				390,000	252,000	390,000
A01207	Washing Allowance				10,000	2,000	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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	1,000	10,000
A01217	Medical Allowance			300,000	155,000	300,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			110,000	66,000	110,000
A01239	Special Allowance			10,000	1,000	10,000
A0124C	Disparity Reduction Allowance			438,000	439,000	438,000
A0124R	Adhoc Relief 2022			400,000	329,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,037,781	1,099,000	1,037,781
A0125E	Adhoc Relief Allowance-2024				805,000	771,541
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				2,000	1,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			78,000	599,719	78,000
A01274	Medical charges				521,719	
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			275,300	275,300	243,645
A032	TOTAL COMMUNICATIONS			33,000	33,000	22,150
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			31,000	31,000	20,150
A033	TOTAL UTILITIES			84,250	84,250	79,250
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			143,750	143,750	129,375
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,750	143,750	129,375
A039	TOTAL GENERAL			14,300	14,300	12,870

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03901	Stationery			14,300	14,300	12,870
RURAL COMMUNITY CENTER DISTRICT KOHLU (OLD DDO KU4027)				8,715,081	7,828,019	9,456,167

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>17,966,566</u>	<u>13,494,000</u>	<u>19,596,380</u>
A011	TOTAL PAY		31	31	<u>11,943,000</u>	<u>6,872,000</u>	<u>11,957,194</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,590,000</u>	<u>2,607,000</u>	<u>4,590,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,590,000</u>	<u>2,607,000</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		24	24	<u>7,353,000</u>	<u>4,265,000</u>	<u>7,367,194</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>7,140,000</u>	<u>4,105,000</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	3			
A01152	Personal pay				26,000	43,000	40,194
A01156	Total Pay of contract staff				<u>187,000</u>	<u>117,000</u>	<u>187,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>6,023,566</u>	<u>6,622,000</u>	<u>7,639,186</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,789,566</u>	<u>6,388,000</u>	<u>7,405,186</u>
A01202	House Rent Allowance			550,000	345,000	550,000
A01203	Conveyance Allowance			900,000	474,000	900,000
A01206	Local Compensatory Allowance				6,000	2,167
A01207	Washing Allowance			10,000	3,000	10,000
A01208	Dress Allowance			10,000	4,000	10,000
A01211	Hill Allowance			40,000	17,000	40,000
A01217	Medical Allowance			500,000	259,000	500,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			190,000	111,000	190,000
A01238	Charge allowance			10,000		10,000
A01239	Special Allowance			40,000		40,000
A0124C	Disparity Reduction Allowance			703,000	711,000	703,000
A0124R	Adhoc Relief 2022			700,000	617,000	700,000
A0124X	Adhoc Relief Allowance 2023			2,116,566	2,186,000	2,116,566
A0125E	Adhoc Relief Allowance-2024				1,634,000	1,613,393
A01265	Cash Handling Allowance			3,000	4,000	3,060
A01270	Other			15,000	15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A01277	Contingent paid staff			234,000	234,000	234,000
A03	TOTAL OPERATING EXPENSES			<u>770,250</u>	<u>770,250</u>	<u>646,020</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>145,850</u>	<u>145,850</u>	<u>140,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			124,300	124,300	124,300

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

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)

A03304	Hot and cold weather charges	10,000	10,000	5,000
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A034	TOTAL OCCUPANCY COSTS	<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
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A03402	Rent for office building	133,000	133,000	133,000
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A038	TOTAL TRAVEL & TRANSPORTATION	<u>287,700</u>	<u>287,700</u>	<u>201,390</u>
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A03805	Travelling Allowance	287,700	287,700	201,390
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A039	TOTAL GENERAL	<u>150,700</u>	<u>150,700</u>	<u>135,630</u>
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A03901	Stationery	150,700	150,700	135,630
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URBAN / RURAL COMMUNITY & TRAINING REHABILITATION CENTRE LORALAI (OLD DDO LI4086)	18,736,816	14,264,250	20,242,400
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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,542,000</u>	<u>2,584,000</u>	<u>6,321,965</u>
A011	TOTAL PAY		16	16	<u>3,980,000</u>	<u>1,404,000</u>	<u>3,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,350,000</u>	<u>1,404,000</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,350,000</u>	<u>1,404,000</u>	<u>2,350,000</u>
P058	Principal (BPS-19)		1	1			
B037	Braille Instructor (BPS-17)			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				
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			
P028	Physical Training Instructor (BPS-14)			1			
J014	Junior Clerk (BPS-11)		1	1			
P028	Physical Training Instructor (BPS-09)		1				
A200	Aya (BPS-01)		1	1			
C064	Chowkidar (BPS-01)		1	1			
N003	Naib Qasid (BPS-01)		2	2			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A012	TOTAL ALLOWANCES			<u>1,562,000</u>	<u>1,180,000</u>	<u>2,341,965</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,312,000</u>	<u>1,180,000</u>	<u>2,091,965</u>
A01202	House Rent Allowance			300,000	59,000	300,000
A01203	Conveyance Allowance			300,000	36,000	300,000
A01206	Local Compensatory Allowance			100,000	1,000	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	33,000	300,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			10,000		10,000
A01229	Special compensation allowance			250,000	3,000	250,000
A01238	Charge allowance				84,000	72,000
A01239	Special Allowance					6,000
A0124C	Disparity Reduction Allowance				116,000	82,843
A0124R	Adhoc Relief 2022				131,000	94,111
A0124X	Adhoc Relief Allowance 2023				401,000	288,490
A0125E	Adhoc Relief Allowance-2024				281,000	206,521
A01270	Other				35,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>250,000</u>		<u>250,000</u>
A01289	Teaching Allowance			250,000		250,000
A03	TOTAL OPERATING EXPENSES			<u>261,350</u>	<u>261,350</u>	<u>217,715</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>124,300</u>	<u>124,300</u>	<u>124,300</u>
A03303	Electricity			124,300	124,300	124,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,650</u>	<u>55,650</u>	<u>38,955</u>
A03805	Travelling Allowance			55,650	55,650	38,955
A039	TOTAL GENERAL			<u>80,400</u>	<u>80,400</u>	<u>53,460</u>
A03901	Stationery			26,400	26,400	23,760
A03902	Printing & Publication			33,000	33,000	29,700
A03970	Others			21,000	21,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
A13101	Machinery & Equipment			26,400	26,400	13,200
COMPLEX FOR SPECIAL EDUCATION LORALAI				5,829,750	2,871,750	6,552,880

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,501,300</u>	<u>8,427,000</u>	<u>9,469,493</u>
A011	TOTAL PAY		18	18	<u>5,225,000</u>	<u>4,243,000</u>	<u>5,225,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,530,000</u>	<u>793,000</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,530,000</u>	<u>793,000</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		15	15	<u>3,695,000</u>	<u>3,450,000</u>	<u>3,695,000</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>3,570,000</u>	<u>3,450,000</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	2			
A01156	Total Pay of contract staff				<u>125,000</u>		<u>125,000</u>
A012	TOTAL ALLOWANCES				<u>3,276,300</u>	<u>4,184,000</u>	<u>4,244,493</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,120,300</u>	<u>4,028,000</u>	<u>4,088,493</u>
A01202	House Rent Allowance				270,000	221,000	270,000
A01203	Conveyance Allowance				310,000	293,000	310,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	2,000	10,000
A01208	Dress Allowance			10,000	4,000	10,000
A01211	Hill Allowance			80,000		80,000
A01217	Medical Allowance			300,000	191,000	300,000
A01229	Special compensation allowance			100,000	85,000	100,000
A01239	Special Allowance				18,000	7,846
A0124C	Disparity Reduction Allowance			332,000	416,000	338,640
A0124R	Adhoc Relief 2022			400,000	405,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,185,300	1,323,000	1,209,006
A0125E	Adhoc Relief Allowance-2024				947,000	930,001
A01265	Cash Handling Allowance			1,000	1,000	1,000
A01270	Other			122,000	122,000	122,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A01277	Contingent paid staff			156,000	156,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>347,050</u>	<u>347,050</u>	<u>296,230</u>
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>26,000</u>
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>116,650</u>	<u>116,650</u>	<u>111,650</u>
A03302	Water			24,150	24,150	24,150
A03303	Electricity			82,500	82,500	82,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>176,100</u>	<u>176,100</u>	<u>145,710</u>
A03805	Travelling Allowance			71,400	71,400	49,980
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			89,700	89,700	80,730
A03808	Conveyance charges			15,000	15,000	15,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

12.870

12,870

9,765,723

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,833,504</u>	<u>7,009,000</u>	<u>8,682,197</u>
A011	TOTAL PAY		10	10	<u>4,952,000</u>	<u>3,600,000</u>	<u>4,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,750,000</u>	<u>1,805,000</u>	<u>2,750,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,750,000</u>	<u>1,805,000</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		7	7	<u>2,202,000</u>	<u>1,795,000</u>	<u>2,202,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>2,140,000</u>	<u>1,762,000</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	1			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>33,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>2,881,504</u>	<u>3,409,000</u>	<u>3,730,197</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,803,504</u>	<u>3,331,000</u>	<u>3,652,197</u>
A01202	House Rent Allowance				250,000	202,000	250,000
A01203	Conveyance Allowance				220,000	234,000	224,400
A01206	Local Compensatory Allowance				100,000	63,000	100,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	3,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	15,000	20,000
A01217	Medical Allowance			200,000	156,000	200,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			410,000	457,000	418,200
A0124R	Adhoc Relief 2022			457,000	313,000	457,000
A0124X	Adhoc Relief Allowance 2023			1,104,504	1,058,000	1,104,504
A0125E	Adhoc Relief Allowance-2024				768,000	776,093
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>1,299,900</u>	<u>1,299,900</u>	<u>1,151,370</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>427,600</u>	<u>427,600</u>	<u>377,600</u>
A03301	Gas			72,600	72,600	72,600
A03302	Water			73,500	73,500	73,500
A03303	Electricity			181,500	181,500	181,500
A03304	Hot and cold weather charges			100,000	100,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>433,500</u>	<u>433,500</u>	<u>358,650</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			276,000	276,000	248,400
A039	TOTAL GENERAL			<u>396,800</u>	<u>396,800</u>	<u>387,120</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03901	Stationery			96,800	96,800	87,120
A03918	Exhibitions fairs and other national celebrations			300,000	300,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>363,000</u>	<u>363,000</u>	<u>181,500</u>
A130	TOTAL TRANSPORT			<u>242,000</u>	<u>242,000</u>	<u>121,000</u>
A13001	Transport			242,000	242,000	121,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A13101	Machinery & Equipment			121,000	121,000	60,500
URBAN COMMUNITY CENTER DISTRICT MASTUNG (OLD DDO MU4048)				9,496,404	8,671,900	10,015,067

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,783,880</u>	<u>6,743,000</u>	<u>8,669,426</u>
A011	TOTAL PAY		14	14	<u>4,853,000</u>	<u>3,446,000</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>3,523,000</u>	<u>3,446,000</u>	<u>3,523,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>3,523,000</u>	<u>3,446,000</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>2,930,880</u>	<u>3,297,000</u>	<u>3,816,426</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,918,880</u>	<u>3,285,000</u>	<u>3,804,186</u>
A01202	House Rent Allowance				270,000	174,000	270,000
A01203	Conveyance Allowance				320,000	211,000	320,000
A01206	Local Compensatory Allowance				100,000	60,000	100,000
A01207	Washing Allowance					7,000	2,856
A01208	Dress Allowance					20,000	9,240
A01211	Hill Allowance				30,000	22,000	30,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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
A01222	Hardship allowance				1,000	960
A01229	Special compensation allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			373,000	350,000	373,000
A0124R	Adhoc Relief 2022			400,000	310,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,095,880	1,140,000	1,117,798
A0125E	Adhoc Relief Allowance-2024				828,000	850,332
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>12,000</u>	<u>12,240</u>
A01289	Teaching Allowance			12,000	12,000	12,240
A03	TOTAL OPERATING EXPENSES			<u>91,650</u>	<u>91,650</u>	<u>86,370</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>64,350</u>	<u>64,350</u>	<u>64,350</u>
A03301	Gas			14,300	14,300	14,300
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTER MASTUNG (OLD DDO MU4067)				7,875,530	6,834,650	8,755,796

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,676,420</u>	<u>1,197,000</u>	<u>2,814,423</u>
A011	TOTAL PAY		3	3	<u>1,443,000</u>	<u>581,000</u>	<u>1,443,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>920,000</u>	<u>71,000</u>	<u>920,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>920,000</u>	<u>71,000</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>523,000</u>	<u>510,000</u>	<u>523,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>523,000</u>	<u>510,000</u>	<u>523,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>1,233,420</u>	<u>616,000</u>	<u>1,371,423</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,233,420</u>	<u>616,000</u>	<u>1,371,423</u>
A01202	House Rent Allowance				80,000	39,000	80,000
A01203	Conveyance Allowance				120,000	50,000	120,000
A01206	Local Compensatory Allowance				100,000	6,000	100,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000	5,000	10,000
A01217	Medical Allowance				100,000	38,000	100,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				20,000	2,000	20,000
A0124C	Disparity Reduction Allowance				142,000	80,000	142,000
A0124R	Adhoc Relief 2022				200,000	54,000	200,000
A0124X	Adhoc Relief Allowance 2023				438,420	193,000	438,420
A0125E	Adhoc Relief Allowance-2024					145,000	138,003
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
		2024-2025 2025-2026	2024-2025	2024-2025	2025-2026
			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)				
A03	TOTAL OPERATING EXPENSES		82,500	82,500	37,250
A032	TOTAL COMMUNICATIONS		11,000	11,000	7,500
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		10,000	10,000	6,500
A033	TOTAL UTILITIES		10,000	10,000	5,000
A03304	Hot and cold weather charges		10,000	10,000	5,000
A039	TOTAL GENERAL		61,500	61,500	24,750
A03901	Stationery		27,500	27,500	24,750
A03970	Others		34,000	34,000	
RURAL COMMUNITY CENTRE KILLI MOHAMMAD SHAHI DISTRICT MASTUNG (OLD DDO MU4120)			2,758,920	1,279,500	2,851,673

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,317,948</u>	<u>2,579,000</u>	<u>3,647,558</u>
A011	TOTAL PAY		6	6	<u>1,940,000</u>	<u>1,286,000</u>	<u>1,940,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,120,000</u>	<u>787,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,120,000</u>	<u>787,000</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>820,000</u>	<u>499,000</u>	<u>820,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>820,000</u>	<u>499,000</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>1,377,948</u>	<u>1,293,000</u>	<u>1,707,558</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,377,948</u>	<u>1,293,000</u>	<u>1,707,558</u>
A01202	House Rent Allowance				100,000	75,000	100,000
A01203	Conveyance Allowance				150,000	118,000	150,000
A01206	Local Compensatory Allowance				100,000	28,000	100,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000	5,000	10,000
A01217	Medical Allowance				100,000	54,000	100,000
A01229	Special compensation allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				210,000	155,000	210,000
A0124R	Adhoc Relief 2022				200,000	116,000	200,000
A0124X	Adhoc Relief Allowance 2023				477,948	420,000	477,948

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0125E	Adhoc Relief Allowance-2024				322,000	329,610
A03	TOTAL OPERATING EXPENSES			<u>53,800</u>	<u>53,800</u>	<u>52,370</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>38,500</u>	<u>38,500</u>	<u>38,500</u>
A03303	Electricity			38,500	38,500	38,500
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE KILLI BABRI MASTUNG				3,371,748	2,632,800	3,699,928

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,487,298</u>	<u>6,497,000</u>	<u>8,214,468</u>
A011	TOTAL PAY		14	14	<u>4,743,000</u>	<u>3,360,000</u>	<u>4,749,290</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,950,000</u>	<u>2,173,000</u>	<u>2,950,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,750,000</u>	<u>2,173,000</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		10	10	<u>1,793,000</u>	<u>1,187,000</u>	<u>1,799,290</u>
A01151	Total Basic Pay of Other Staff		<u>10</u>	<u>10</u>	<u>1,530,000</u>	<u>1,109,000</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	1			
A01152	Personal pay				101,000		106,050
A01153	Special pay				100,000		100,000
A01156	Total Pay of contract staff				<u>62,000</u>	<u>78,000</u>	<u>63,240</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>2,744,298</u>	<u>3,137,000</u>	<u>3,465,178</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,666,298</u>	<u>3,059,000</u>	<u>3,387,178</u>
A01202	House Rent Allowance			270,000	220,000	270,000
A01203	Conveyance Allowance			220,000	169,000	220,000
A01206	Local Compensatory Allowance			100,000	13,000	100,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			200,000	119,000	200,000
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance			10,000	6,000	10,000
A01229	Special compensation allowance			150,000	35,000	150,000
A01239	Special Allowance			60,000		60,000
A0124C	Disparity Reduction Allowance			535,000	455,000	535,000
A0124R	Adhoc Relief 2022			300,000	303,000	300,000
A0124X	Adhoc Relief Allowance 2023			785,298	996,000	801,004
A0125E	Adhoc Relief Allowance-2024				734,000	705,174
A01270	Other			5,000	5,000	5,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>301,800</u>	<u>301,800</u>	<u>254,540</u>
A032	TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>31,200</u>
A03202	Telephone and trunk call			48,000	48,000	31,200
A033	TOTAL UTILITIES			<u>104,200</u>	<u>104,200</u>	<u>99,200</u>
A03301	Gas			42,900	42,900	42,900
A03302	Water			8,400	8,400	8,400
A03303	Electricity			42,900	42,900	42,900
A03304	Hot and cold weather charges			10,000	10,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>135,300</u>	<u>135,300</u>	<u>111,270</u>
A03805	Travelling Allowance			52,500	52,500	36,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			82,800	82,800	74,520
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
	RURAL COMMUNITY CENTRE DERA MURAD JAMALI DISTRICT NASEERABAD (OLD DDO NB4059)			7,789,098	6,798,800	8,469,008

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,271,000</u>	<u>977,000</u>	<u>5,464,052</u>
A011	TOTAL PAY		16	16	<u>3,980,000</u>	<u>474,000</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			
B037	Braille Instructor	(BPS-17)		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				
T003	Tailor Master	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,630,000</u>	<u>474,000</u>	<u>1,630,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,630,000</u>	<u>474,000</u>	<u>1,630,000</u>
D137	Drawing Master	(BPS-14)	1	1			
J035	Junior Special Education Teacher	(BPS-14)	1	1			
P028	Physical Training Instructor	(BPS-14)		1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1				
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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						
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>1,291,000</u>	<u>503,000</u>	<u>1,484,052</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,262,000</u>	<u>503,000</u>	<u>1,455,052</u>
A01202	House Rent Allowance				300,000	41,000	300,000
A01203	Conveyance Allowance				300,000	53,000	300,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				30,000		30,000
A01217	Medical Allowance				300,000	32,000	300,000
A01222	Hardship allowance				2,000		2,000
A01224	Entertainment allowance				10,000		10,000
A01229	Special compensation allowance				200,000	14,000	200,000
A0124C	Disparity Reduction Allowance					83,000	43,661
A0124R	Adhoc Relief 2022					41,000	22,250
A0124X	Adhoc Relief Allowance 2023					133,000	70,223
A0125E	Adhoc Relief Allowance-2024					102,000	55,598
A01270	Other					3,000	1,320
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>29,000</u>		<u>29,000</u>
A01289	Teaching Allowance				29,000		29,000
A03	TOTAL OPERATING EXPENSES				<u>205,700</u>	<u>205,700</u>	<u>178,760</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>124,300</u>	<u>124,300</u>	<u>124,300</u>
A03303	Electricity				124,300	124,300	124,300
A039	TOTAL GENERAL				<u>80,400</u>	<u>80,400</u>	<u>53,460</u>
A03901	Stationery				26,400	26,400	23,760

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs Rs Rs

A03902	Printing & Publication	33,000	33,000	29,700
A03970	Others	21,000	21,000	

A13	TOTAL REPAIRS AND MAINTENANCE	<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
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A131	TOTAL MACHINERY AND EQUIPMENT	<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
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A13101	Machinery & Equipment	26,400	26,400	13,200
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COMPLEX FOR SPECIAL EDUCATION NASEERABAD AT DERA MURAD JAMALI	5,503,100	1,209,100	5,656,012
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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>6,940,452</u>	<u>2,072,000</u>	<u>7,207,162</u>
A011	TOTAL PAY		15	15	<u>4,690,000</u>	<u>1,039,000</u>	<u>4,690,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,750,000</u>		<u>2,750,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,750,000</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>1,039,000</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>1,039,000</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>2,250,452</u>	<u>1,033,000</u>	<u>2,517,162</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,250,452</u>	<u>1,033,000</u>	<u>2,517,162</u>
A01202	House Rent Allowance				320,000	57,000	320,000
A01203	Conveyance Allowance				340,000	78,000	340,000
A01207	Washing Allowance				20,000	2,000	20,000
A01208	Dress Allowance				10,000	3,000	10,000
A01211	Hill Allowance				20,000		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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	54,000	200,000
A01229	Special compensation allowance			50,000	14,000	50,000
A01239	Special Allowance			10,000		10,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			407,000	115,000	407,000
A0124R	Adhoc Relief 2022			400,000	98,000	400,000
A0124X	Adhoc Relief Allowance 2023			457,452	347,000	457,452
A0125E	Adhoc Relief Allowance-2024				260,000	266,710
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES			283,050	283,050	250,750
A032	TOTAL COMMUNICATIONS			47,000	47,000	31,250
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			45,000	45,000	29,250
A033	TOTAL UTILITIES			120,550	120,550	115,550
A03302	Water			11,550	11,550	11,550
A03303	Electricity			99,000	99,000	99,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			101,200	101,200	91,080
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			101,200	101,200	91,080
A039	TOTAL GENERAL			14,300	14,300	12,870
A03901	Stationery			14,300	14,300	12,870
RURAL COMMUNITY CENTRE DISTRICT NUSHKI (OLD DDO NI4037)				7,223,502	2,355,050	7,457,912

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,672,861</u>	<u>5,696,000</u>	<u>10,304,015</u>
A011	TOTAL PAY		15	15	<u>5,677,000</u>	<u>2,772,000</u>	<u>5,677,500</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,792,000</u>	<u>414,000</u>	<u>2,792,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,792,000</u>	<u>414,000</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		12	12	<u>2,885,000</u>	<u>2,358,000</u>	<u>2,885,500</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>2,750,000</u>	<u>2,358,000</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	2			
A01152	Personal pay				10,000		10,500
A01156	Total Pay of contract staff				<u>125,000</u>		<u>125,000</u>
A012	TOTAL ALLOWANCES				<u>3,995,861</u>	<u>2,924,000</u>	<u>4,626,515</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,839,861</u>	<u>2,768,000</u>	<u>4,470,515</u>
A01202	House Rent Allowance				310,000	162,000	310,000
A01203	Conveyance Allowance				400,000	206,000	400,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000	2,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	4,000	10,000
A01211	Hill Allowance			30,000	18,000	30,000
A01217	Medical Allowance			300,000	142,000	300,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			100,000	48,000	100,000
A01238	Charge allowance			70,000		70,000
A01239	Special Allowance			37,000	34,000	37,000
A0124C	Disparity Reduction Allowance			556,000	323,000	556,000
A0124R	Adhoc Relief 2022			416,000	255,000	416,000
A0124X	Adhoc Relief Allowance 2023			1,488,861	899,000	1,488,861
A0125E	Adhoc Relief Allowance-2024				672,000	630,654
A01260	Ration Allowance			10,000	2,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A01277	Contingent paid staff			156,000	156,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>446,850</u>	<u>446,850</u>	<u>374,880</u>
A032	TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>30,600</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			44,000	44,000	28,600
A033	TOTAL UTILITIES			<u>139,250</u>	<u>139,250</u>	<u>134,250</u>
A03301	Gas			52,800	52,800	52,800
A03302	Water			11,550	11,550	11,550
A03303	Electricity			64,900	64,900	64,900
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>185,700</u>	<u>185,700</u>	<u>141,720</u>
A03805	Travelling Allowance			127,050	127,050	88,935
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			58,650	58,650	52,785

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>75,900</u>	<u>75,900</u>	<u>68,310</u>
A03901	Stationery			75,900	75,900	68,310
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,600</u>	<u>50,600</u>	<u>25,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,600</u>	<u>50,600</u>	<u>25,300</u>
A13101	Machinery & Equipment			50,600	50,600	25,300
	RURAL COMMUNITY CENTER DISTRICT PISHIN (OLD DDO PI4045)			10,170,311	6,193,450	10,704,195

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,786,128</u>	<u>422,000</u>	<u>1,836,585</u>
A011	TOTAL PAY	3	3	<u>1,220,000</u>	<u>192,000</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>192,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>510,000</u>	<u>192,000</u>	<u>510,000</u>
S114	Social Worker (BPS-08)	1	1			
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>566,128</u>	<u>230,000</u>	<u>616,585</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>566,128</u>	<u>230,000</u>	<u>616,585</u>
A01202	House Rent Allowance			70,000	17,000	70,000
A01203	Conveyance Allowance			110,000	22,000	110,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance			10,000	3,000	10,000
A01217	Medical Allowance			100,000	18,000	100,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			70,000	33,000	70,000
A0124R	Adhoc Relief 2022			100,000	18,000	100,000
A0124X	Adhoc Relief Allowance 2023			64,128	65,000	65,411
A0125E	Adhoc Relief Allowance-2024				48,000	49,174

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03	TOTAL OPERATING EXPENSES			<u>41,050</u>	<u>41,050</u>	<u>39,950</u>
A033	TOTAL UTILITIES			<u>30,050</u>	<u>30,050</u>	<u>30,050</u>
A03302	Water			15,750	15,750	15,750
A03303	Electricity			14,300	14,300	14,300
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>9,900</u>
A03901	Stationery			11,000	11,000	9,900
	RURAL COMMUNITY CENTRE AT KHANOZAI DISTRICT PISHIN (OLD DDO PI4149)			1,827,178	463,050	1,876,535

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,073,744</u>	<u>3,192,000</u>	<u>3,309,636</u>
A011	TOTAL PAY		6	6	<u>1,962,000</u>	<u>1,649,000</u>	<u>2,000,690</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,352,000</u>	<u>543,000</u>	<u>1,352,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,352,000</u>	<u>543,000</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>1,106,000</u>	<u>648,690</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>610,000</u>	<u>1,106,000</u>	<u>648,690</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>1,111,744</u>	<u>1,543,000</u>	<u>1,308,946</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,111,744</u>	<u>1,543,000</u>	<u>1,308,946</u>
A01202	House Rent Allowance				143,000	129,000	143,000
A01203	Conveyance Allowance				186,000	219,000	186,000
A01206	Local Compensatory Allowance				100,000	113,000	100,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				43,000	36,000	43,000
A01217	Medical Allowance				100,000	148,000	100,000
A01229	Special compensation allowance				10,000	28,000	10,200
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				194,000	312,000	197,880
A0124R	Adhoc Relief 2022				100,000	87,000	100,000
A0124X	Adhoc Relief Allowance 2023				205,744	274,000	209,859

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PI7163	COMMUNITY DEVELOPMENT CENTRE PISHIN					
A0125E	Adhoc Relief Allowance-2024				197,000	189,007
A03	TOTAL OPERATING EXPENSES			<u>161,300</u>	<u>161,300</u>	<u>129,845</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>6,500</u>
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>61,050</u>	<u>61,050</u>	<u>61,050</u>
A03305	P.O.L. for Generator			31,050	31,050	31,050
A03370	Others			30,000	30,000	30,000
003	Other/feeding Charges			30,000		30,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,150</u>	<u>45,150</u>	<u>31,605</u>
A03805	Travelling Allowance			45,150	45,150	31,605
A039	TOTAL GENERAL			<u>45,100</u>	<u>45,100</u>	<u>30,690</u>
A03901	Stationery			26,400	26,400	23,760
A03902	Printing & Publication			7,700	7,700	6,930
A03970	Others			11,000	11,000	
COMMUNITY DEVELOPMENT CENTRE PISHIN				3,235,044	3,353,300	3,439,481

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,171,000</u>	<u>2,222,000</u>	<u>5,731,848</u>
A011	TOTAL PAY		16	16	<u>3,980,000</u>	<u>1,132,000</u>	<u>3,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,350,000</u>	<u>779,000</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,350,000</u>	<u>779,000</u>	<u>2,350,000</u>
P058	Principal	(BPS-19)	1	1			
B037	Braille Instructor	(BPS-17)		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				
T003	Tailor Master	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,630,000</u>	<u>353,000</u>	<u>1,630,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,630,000</u>	<u>353,000</u>	<u>1,630,000</u>
D137	Drawing Master	(BPS-14)	1	1			
J035	Junior Special Education Teacher	(BPS-14)	1	1			
P028	Physical Training Instructor	(BPS-14)		1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1				
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A012	TOTAL ALLOWANCES			<u>1,191,000</u>	<u>1,090,000</u>	<u>1,751,848</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,162,000</u>	<u>1,090,000</u>	<u>1,722,848</u>
A01202	House Rent Allowance			300,000	91,000	300,000
A01203	Conveyance Allowance			300,000	75,000	300,000
A01206	Local Compensatory Allowance				77,000	30,407
A01207	Washing Allowance			10,000	1,000	10,000
A01208	Dress Allowance			10,000	1,000	10,000
A01211	Hill Allowance			30,000	7,000	30,000
A01217	Medical Allowance			300,000	96,000	300,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			10,000		10,000
A01229	Special compensation allowance			200,000	7,000	200,000
A0124C	Disparity Reduction Allowance				191,000	112,310
A0124R	Adhoc Relief 2022				86,000	64,859
A0124X	Adhoc Relief Allowance 2023				267,000	203,580
A0125E	Adhoc Relief Allowance-2024				191,000	149,692
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>		<u>29,000</u>
A01289	Teaching Allowance			29,000		29,000
A03	TOTAL OPERATING EXPENSES			<u>179,000</u>	<u>179,000</u>	<u>143,860</u>
A032	TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>17,250</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			25,000	25,000	16,250
A033	TOTAL UTILITIES			<u>78,100</u>	<u>78,100</u>	<u>78,100</u>
A03303	Electricity			78,100	78,100	78,100
A039	TOTAL GENERAL			<u>74,900</u>	<u>74,900</u>	<u>48,510</u>
A03901	Stationery			26,400	26,400	23,760
A03902	Printing & Publication			27,500	27,500	24,750

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03970	Others			21,000	21,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>48,400</u>	<u>48,400</u>	<u>24,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>48,400</u>	<u>48,400</u>	<u>24,200</u>
A13101	Machinery & Equipment			48,400	48,400	24,200
COMPLEX FOR SPECIAL EDUCATION PISHIN				5,398,400	2,449,400	5,899,908

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>44,004,663</u>	<u>47,003,402</u>	<u>50,550,093</u>
A011	TOTAL PAY		93	93	<u>23,820,000</u>	<u>22,598,000</u>	<u>24,755,680</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,710,000</u>	<u>3,505,000</u>	<u>5,710,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,710,000</u>	<u>3,505,000</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		84	84	<u>18,110,000</u>	<u>19,093,000</u>	<u>19,045,680</u>
A01151	Total Basic Pay of Other Staff		84	84	<u>17,876,000</u>	<u>18,937,000</u>	<u>18,811,680</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			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	3			
A01156	Total Pay of contract staff				<u>234,000</u>	<u>156,000</u>	<u>234,000</u>
A012	TOTAL ALLOWANCES				<u>20,184,663</u>	<u>24,405,402</u>	<u>25,794,413</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,950,663</u>	<u>23,802,000</u>	<u>25,560,413</u>
A01202	House Rent Allowance				1,800,000	1,613,000	1,800,000
A01203	Conveyance Allowance				2,400,000	2,167,000	2,400,000
A01206	Local Compensatory Allowance				100,000	14,000	100,000
A01207	Washing Allowance				10,000	3,000	10,000
A01208	Dress Allowance				10,000	8,000	10,000
A01211	Hill Allowance				240,000	86,000	240,000
A01217	Medical Allowance				1,500,000	1,335,000	1,500,000
A01222	Hardship allowance				2,000	2,000	2,000
A01226	Computer allowance				10,000		10,000
A01229	Special compensation allowance				630,000	583,000	630,000
A0122N	Special Conveyance Allowance to Disbaled Employee				140,000	16,000	140,000
A01239	Special Allowance				30,000		30,000
A0124C	Disparity Reduction Allowance				3,536,000	3,351,000	3,536,000
A0124R	Adhoc Relief 2022				2,100,000	1,989,000	2,100,000
A0124X	Adhoc Relief Allowance 2023				7,440,663	7,146,000	7,440,663
A0125E	Adhoc Relief Allowance-2024					5,487,000	5,609,750
A01265	Cash Handling Allowance				2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>234,000</u>	<u>603,402</u>	<u>234,000</u>
A01274	Medical charges					369,402	
A01277	Contingent paid staff				234,000	234,000	234,000
A03	TOTAL OPERATING EXPENSES				<u>1,630,600</u>	<u>1,630,600</u>	<u>1,412,265</u>
A032	TOTAL COMMUNICATIONS				<u>56,000</u>	<u>56,000</u>	<u>37,100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			54,000	54,000	35,100
A033	TOTAL UTILITIES			<u>514,350</u>	<u>514,350</u>	<u>509,350</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			492,800	492,800	492,800
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>872,150</u>	<u>872,150</u>	<u>696,525</u>
A03805	Travelling Allowance			442,050	442,050	309,435
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			430,100	430,100	387,090
A039	TOTAL GENERAL			<u>188,100</u>	<u>188,100</u>	<u>169,290</u>
A03901	Stationery			188,100	188,100	169,290
A13	TOTAL REPAIRS AND MAINTENANCE			<u>381,700</u>	<u>381,700</u>	<u>190,850</u>
A130	TOTAL TRANSPORT			<u>319,000</u>	<u>319,000</u>	<u>159,500</u>
A13001	Transport			319,000	319,000	159,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,700</u>	<u>62,700</u>	<u>31,350</u>
A13101	Machinery & Equipment			62,700	62,700	31,350
URBAN COMMUNITY & REHABILITATION CENTRE DISTRICT PANJGUR (OLD DDO PJ4045)				46,016,963	49,015,702	52,153,208

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,016,184</u>	<u>7,715,000</u>	<u>10,037,390</u>
A011	TOTAL PAY		14	14	<u>5,610,000</u>	<u>3,878,000</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>3,878,000</u>	<u>4,080,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>4,080,000</u>	<u>3,878,000</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>3,406,184</u>	<u>3,837,000</u>	<u>4,427,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,406,184</u>	<u>3,837,000</u>	<u>4,427,390</u>
A01202	House Rent Allowance				310,000	223,000	310,000
A01203	Conveyance Allowance				310,000	269,000	310,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	8,000	10,000
A01211	Hill Allowance				20,000	5,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	70,000	90,000
A01239	Special Allowance			80,000		80,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			481,000	456,000	481,000
A0124R	Adhoc Relief 2022			400,000	353,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,283,184	1,284,000	1,308,848
A0125E	Adhoc Relief Allowance-2024				970,000	995,542
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>938,550</u>	<u>938,550</u>	<u>876,860</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>18,900</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			26,000	26,000	16,900
A033	TOTAL UTILITIES			<u>84,250</u>	<u>84,250</u>	<u>79,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>214,800</u>	<u>214,800</u>	<u>171,060</u>
A03805	Travelling Allowance			111,300	111,300	77,910
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			103,500	103,500	93,150
A039	TOTAL GENERAL			<u>38,500</u>	<u>38,500</u>	<u>34,650</u>
A03901	Stationery			38,500	38,500	34,650

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>57,200</u>	<u>57,200</u>	<u>28,600</u>
A130	TOTAL TRANSPORT			<u>47,300</u>	<u>47,300</u>	<u>23,650</u>
A13001	Transport			47,300	47,300	23,650
A131	TOTAL MACHINERY AND EQUIPMENT			<u>9,900</u>	<u>9,900</u>	<u>4,950</u>
A13101	Machinery & Equipment			9,900	9,900	4,950
COMMUNITY DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4064)				10,011,934	8,710,750	10,942,850

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,440,888</u>	<u>2,852,000</u>	<u>3,807,199</u>
A011	TOTAL PAY		6	6	<u>2,063,000</u>	<u>1,333,000</u>	<u>2,068,840</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,120,000</u>	<u>380,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,120,000</u>	<u>380,000</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>943,000</u>	<u>953,000</u>	<u>948,840</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>943,000</u>	<u>953,000</u>	<u>948,840</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>1,377,888</u>	<u>1,519,000</u>	<u>1,738,359</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,377,888</u>	<u>1,519,000</u>	<u>1,738,359</u>
A01202	House Rent Allowance				110,000	111,000	112,200
A01203	Conveyance Allowance				150,000	163,000	153,000
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	42,000	40,800
A0124C	Disparity Reduction Allowance				212,000	229,000	216,240
A0124R	Adhoc Relief 2022				200,000	114,000	200,000
A0124X	Adhoc Relief Allowance 2023				435,888	436,000	444,606

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0125E	Adhoc Relief Allowance-2024				334,000	341,513
A03	TOTAL OPERATING EXPENSES			<u>99,550</u>	<u>99,550</u>	<u>93,120</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>84,250</u>	<u>84,250</u>	<u>79,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE SORDO PANJGUR				3,540,438	2,951,550	3,900,319

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,127,508</u>	<u>2,033,000</u>	<u>3,383,826</u>
A011	TOTAL PAY		6	6	<u>2,063,000</u>	<u>953,000</u>	<u>2,068,840</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>943,000</u>	<u>953,000</u>	<u>948,840</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>943,000</u>	<u>953,000</u>	<u>948,840</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>1,064,508</u>	<u>1,080,000</u>	<u>1,314,986</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,064,508</u>	<u>1,080,000</u>	<u>1,314,986</u>
A01202	House Rent Allowance				100,000	78,000	100,000
A01203	Conveyance Allowance				130,000	103,000	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	3,000	10,000
A01217	Medical Allowance				100,000	72,000	100,000
A01229	Special compensation allowance				30,000	30,000	30,000
A0124C	Disparity Reduction Allowance				166,000	161,000	166,000
A0124R	Adhoc Relief 2022				100,000	85,000	100,000
A0124X	Adhoc Relief Allowance 2023				308,508	309,000	314,678

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0125E	Adhoc Relief Allowance-2024				239,000	244,308
A03	TOTAL OPERATING EXPENSES			<u>42,350</u>	<u>42,350</u>	<u>35,920</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>27,050</u>	<u>27,050</u>	<u>22,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			5,500	5,500	5,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE DUSNAP PANJGUR				3,169,858	2,075,350	3,419,746

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,122,508</u>	<u>2,030,000</u>	<u>3,378,826</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,063,000</u>	<u>953,000</u>	<u>2,068,840</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,120,000</u>		<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<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		<u>4</u>	<u>4</u>	<u>943,000</u>	<u>953,000</u>	<u>948,840</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>943,000</u>	<u>953,000</u>	<u>948,840</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>1,059,508</u>	<u>1,077,000</u>	<u>1,309,986</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,059,508</u>	<u>1,077,000</u>	<u>1,309,986</u>
A01202	House Rent Allowance				100,000	78,000	100,000
A01203	Conveyance Allowance				130,000	103,000	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	30,000	30,000
A0124C	Disparity Reduction Allowance				161,000	161,000	161,000
A0124R	Adhoc Relief 2022				100,000	85,000	100,000
A0124X	Adhoc Relief Allowance 2023				308,508	309,000	314,678

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A0125E	Adhoc Relief Allowance-2024				239,000	244,308
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE TASP I PANJGUR				3,197,858	2,105,350	3,447,746

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>3,208,319</u>	<u>2,882,000</u>	<u>3,574,800</u>
A011	TOTAL PAY		6	6	<u>2,040,000</u>	<u>1,374,000</u>	<u>2,040,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,120,000</u>	<u>489,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,120,000</u>	<u>489,000</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>885,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>920,000</u>	<u>885,000</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>1,168,319</u>	<u>1,508,000</u>	<u>1,534,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,168,319</u>	<u>1,508,000</u>	<u>1,534,800</u>
A01202	House Rent Allowance				100,000	106,000	102,000
A01203	Conveyance Allowance				130,000	154,000	132,600
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	86,000	100,000
A01229	Special compensation allowance				40,000	40,000	40,000
A0124C	Disparity Reduction Allowance				183,000	217,000	186,660
A0124R	Adhoc Relief 2022				100,000	118,000	102,000
A0124X	Adhoc Relief Allowance 2023				385,319	443,000	393,025

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0125E	Adhoc Relief Allowance-2024				344,000	348,515
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE WASHBOOD PANJGUR				3,283,669	2,957,350	3,643,720

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>3,248,508</u>	<u>2,030,000</u>	<u>3,498,986</u>
A011	TOTAL PAY	6	6	<u>2,140,000</u>	<u>953,000</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>953,000</u>	<u>1,020,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,020,000</u>	<u>953,000</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>1,108,508</u>	<u>1,077,000</u>	<u>1,358,986</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,108,508</u>	<u>1,077,000</u>	<u>1,358,986</u>
A01202	House Rent Allowance			130,000	78,000	130,000
A01203	Conveyance Allowance			130,000	103,000	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	30,000	30,000
A0124C	Disparity Reduction Allowance			180,000	161,000	180,000
A0124R	Adhoc Relief 2022			100,000	85,000	100,000
A0124X	Adhoc Relief Allowance 2023			308,508	309,000	314,678

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0125E	Adhoc Relief Allowance-2024				239,000	244,308
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE BONISTAN PANJGUR				3,323,858	2,105,350	3,567,906

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,719,616</u>	<u>3,450,000</u>	<u>4,146,570</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,157,000</u>	<u>1,659,000</u>	<u>2,157,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,137,000</u>	<u>706,000</u>	<u>1,137,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,137,000</u>	<u>706,000</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		<u>4</u>	<u>4</u>	<u>1,020,000</u>	<u>953,000</u>	<u>1,020,000</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,020,000</u>	<u>953,000</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>1,562,616</u>	<u>1,791,000</u>	<u>1,989,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,562,616</u>	<u>1,791,000</u>	<u>1,989,570</u>
A01202	House Rent Allowance				116,000	111,000	116,000
A01203	Conveyance Allowance				174,000	163,000	174,000
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	3,000	10,000
A01217	Medical Allowance				100,000	90,000	100,000
A01229	Special compensation allowance				40,000	42,000	40,800
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	48,000	42,840
A0124C	Disparity Reduction Allowance				238,000	229,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			163,000	149,000	163,000
A0124X	Adhoc Relief Allowance 2023			559,616	541,000	559,616
A0125E	Adhoc Relief Allowance-2024				415,000	425,314
A03	TOTAL OPERATING EXPENSES			<u>53,800</u>	<u>53,800</u>	<u>52,370</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>38,500</u>	<u>38,500</u>	<u>38,500</u>
A03303	Electricity			38,500	38,500	38,500
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE GARMKAN I PANJGUR				3,773,416	3,503,800	4,198,940

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,122,508</u>	<u>2,030,000</u>	<u>3,378,826</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,063,000</u>	<u>953,000</u>	<u>2,068,840</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,120,000</u>		<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<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		<u>4</u>	<u>4</u>	<u>943,000</u>	<u>953,000</u>	<u>948,840</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>943,000</u>	<u>953,000</u>	<u>948,840</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>1,059,508</u>	<u>1,077,000</u>	<u>1,309,986</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,059,508</u>	<u>1,077,000</u>	<u>1,309,986</u>
A01202	House Rent Allowance				100,000	78,000	100,000
A01203	Conveyance Allowance				130,000	103,000	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	30,000	30,000
A0124C	Disparity Reduction Allowance				161,000	161,000	161,000
A0124R	Adhoc Relief 2022				100,000	85,000	100,000
A0124X	Adhoc Relief Allowance 2023				308,508	309,000	314,678

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A0125E	Adhoc Relief Allowance-2024				239,000	244,308
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE KHUDABADAN I PANJGUR				3,197,858	2,105,350	3,447,746

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,122,508</u>	<u>2,030,000</u>	<u>3,378,826</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,063,000</u>	<u>953,000</u>	<u>2,068,840</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,120,000</u>		<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<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		<u>4</u>	<u>4</u>	<u>943,000</u>	<u>953,000</u>	<u>948,840</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>943,000</u>	<u>953,000</u>	<u>948,840</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>1,059,508</u>	<u>1,077,000</u>	<u>1,309,986</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,059,508</u>	<u>1,077,000</u>	<u>1,309,986</u>
A01202	House Rent Allowance				100,000	78,000	100,000
A01203	Conveyance Allowance				130,000	103,000	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	30,000	30,000
A0124C	Disparity Reduction Allowance				161,000	161,000	161,000
A0124R	Adhoc Relief 2022				100,000	85,000	100,000
A0124X	Adhoc Relief Allowance 2023				308,508	309,000	314,678

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A0125E	Adhoc Relief Allowance-2024				239,000	244,308
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE KHUDABADAN II PANJGUR				3,197,858	2,105,350	3,447,746

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>7,432,848</u>	<u>9,973,000</u>	<u>8,827,959</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>4,490,000</u>	<u>5,272,000</u>	<u>4,908,690</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,350,000</u>	<u>3,577,000</u>	<u>2,768,690</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>2,350,000</u>	<u>3,556,000</u>	<u>2,760,482</u>
P058	Principal	(BPS-19)	1	1			
B037	Braille Instructor	(BPS-17)		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				
T003	Tailor Master	(BPS-16)	1	1			
A01102	Personal pay					21,000	8,208
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,140,000</u>	<u>1,695,000</u>	<u>2,140,000</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>2,140,000</u>	<u>1,695,000</u>	<u>2,140,000</u>
D137	Drawing Master	(BPS-14)	1	1			
J035	Junior Special Education Teacher	(BPS-14)	1	1			
P028	Physical Training Instructor	(BPS-14)		1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1				
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>2,942,848</u>	<u>4,701,000</u>	<u>3,919,269</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,913,848</u>	<u>4,701,000</u>	<u>3,890,269</u>
A01202	House Rent Allowance			230,000	407,000	234,600
A01203	Conveyance Allowance			290,000	334,000	295,800
A01206	Local Compensatory Allowance			100,000	5,000	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	191,000	200,000
A01222	Hardship allowance			2,000		2,000
A01224	Entertainment allowance			10,000		10,000
A01229	Special compensation allowance			60,000	77,000	61,200
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			109,000	40,000	109,000
A0124C	Disparity Reduction Allowance			442,000	650,000	450,840
A0124R	Adhoc Relief 2022			300,000	597,000	306,000
A0124X	Adhoc Relief Allowance 2023			1,018,848	1,411,000	1,039,225
A0125E	Adhoc Relief Allowance-2024				941,000	928,764
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>		<u>29,000</u>
A01289	Teaching Allowance			29,000		29,000
A03	TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>315,000</u>	<u>268,120</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>21,150</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			31,000	31,000	20,150
A033	TOTAL UTILITIES			<u>124,300</u>	<u>124,300</u>	<u>124,300</u>
A03303	Electricity			124,300	124,300	124,300

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>111,300</u>	<u>111,300</u>	<u>77,910</u>
A03805	Travelling Allowance			111,300	111,300	77,910
A039	TOTAL GENERAL			<u>47,400</u>	<u>47,400</u>	<u>44,760</u>
A03901	Stationery			26,400	26,400	23,760
A03970	Others			21,000	21,000	21,000
003	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
A13101	Machinery & Equipment			26,400	26,400	13,200
COMPLEX FOR SPECIAL EDUCATION PANJGUR				7,774,248	10,314,400	9,109,279

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>27,409,817</u>	<u>37,342,352</u>	<u>30,504,275</u>
A011	TOTAL PAY		46	46	<u>14,672,000</u>	<u>13,392,000</u>	<u>14,674,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,490,000</u>	<u>3,185,000</u>	<u>4,490,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,490,000</u>	<u>3,185,000</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		38	38	<u>10,182,000</u>	<u>10,207,000</u>	<u>10,184,000</u>
A01151	Total Basic Pay of Other Staff		38	38	<u>9,830,000</u>	<u>10,012,000</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	4			
A01152	Personal pay				40,000		42,000
A01156	Total Pay of contract staff				<u>312,000</u>	<u>195,000</u>	<u>312,000</u>
A012	TOTAL ALLOWANCES				<u>12,737,817</u>	<u>23,950,352</u>	<u>15,830,275</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,425,817</u>	<u>13,616,000</u>	<u>15,518,275</u>
A01201	Senior post Allowance				243,000		243,000
A01202	House Rent Allowance				2,000,000	1,222,000	2,000,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	1,088,000	1,300,000
A01206	Local Compensatory Allowance			300,000	216,000	300,000
A01207	Washing Allowance			20,000	10,000	20,000
A01208	Dress Allowance			20,000	9,000	20,000
A01211	Hill Allowance			90,000	84,000	90,000
A01217	Medical Allowance			800,000	695,000	800,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			20,000	9,000	20,000
A01239	Special Allowance			200,000	166,000	200,000
A0124C	Disparity Reduction Allowance			1,965,000	1,624,000	1,965,000
A0124R	Adhoc Relief 2022			1,300,000	1,233,000	1,300,000
A0124X	Adhoc Relief Allowance 2023			4,165,817	4,202,000	4,165,817
A0125E	Adhoc Relief Allowance-2024				3,057,000	3,092,458
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>312,000</u>	<u>10,334,352</u>	<u>312,000</u>
A01274	Medical charges				10,022,352	
A01277	Contingent paid staff			312,000	312,000	312,000
A03	TOTAL OPERATING EXPENSES			<u>1,470,150</u>	<u>1,544,790</u>	<u>1,322,355</u>
A032	TOTAL COMMUNICATIONS			<u>123,000</u>	<u>123,000</u>	<u>80,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			121,000	121,000	78,650
A033	TOTAL UTILITIES			<u>558,000</u>	<u>558,000</u>	<u>553,000</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	5,000
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 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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>276,150</u>	<u>350,790</u>	<u>193,305</u>
A03805	Travelling Allowance		276,150	350,790	193,305
A039	TOTAL GENERAL		<u>176,000</u>	<u>176,000</u>	<u>158,400</u>
A03901	Stationery		176,000	176,000	158,400
A13	TOTAL REPAIRS AND MAINTENANCE		<u>74,800</u>	<u>74,800</u>	<u>37,400</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>74,800</u>	<u>74,800</u>	<u>37,400</u>
A13101	Machinery & Equipment		74,800	74,800	37,400
REHABILITATION & COMMUNITY CENTERS QUETTA (OLD DDO QA5230)			28,954,767	38,961,942	31,864,030

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>10,861,045</u>	<u>9,741,000</u>	<u>12,129,251</u>
A011	TOTAL PAY	14	14	<u>6,630,000</u>	<u>4,812,000</u>	<u>6,661,767</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,940,000</u>		<u>1,940,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,940,000</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>4,812,000</u>	<u>4,721,767</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>4,690,000</u>	<u>4,812,000</u>	<u>4,721,767</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>4,231,045</u>	<u>4,929,000</u>	<u>5,467,484</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,208,045</u>	<u>4,905,000</u>	<u>5,444,024</u>
A01202	House Rent Allowance			500,000	373,000	500,000
A01203	Conveyance Allowance			420,000	305,000	420,000
A01206	Local Compensatory Allowance			100,000	80,000	100,000
A01207	Washing Allowance			10,000	3,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A0120Q	Fixed Daily Allowance			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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	30,000	40,000
A01216	Qualification allowance			120,000		120,000
A01217	Medical Allowance			300,000	221,000	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	519,000	557,000
A0124R	Adhoc Relief 2022			500,000	477,000	500,000
A0124X	Adhoc Relief Allowance 2023			1,430,045	1,599,000	1,458,646
A0125E	Adhoc Relief Allowance-2024				1,225,000	1,207,378
A01270	Other			61,000	61,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>23,000</u>	<u>24,000</u>	<u>23,460</u>
A01289	Teaching Allowance			23,000	24,000	23,460
A03	TOTAL OPERATING EXPENSES			<u>1,340,250</u>	<u>1,340,250</u>	<u>1,257,945</u>
A032	TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>44,900</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			66,000	66,000	42,900
A033	TOTAL UTILITIES			<u>157,700</u>	<u>157,700</u>	<u>152,700</u>
A03301	Gas			74,000	74,000	74,000
A03302	Water			11,000	11,000	11,000
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>275,550</u>	<u>275,550</u>	<u>230,145</u>
A03805	Travelling Allowance			89,250	89,250	62,475

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			186,300	186,300	167,670
A039	TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>79,200</u>
A03901	Stationery			88,000	88,000	79,200
A13	TOTAL REPAIRS AND MAINTENANCE			<u>114,400</u>	<u>114,400</u>	<u>57,200</u>
A130	TOTAL TRANSPORT			<u>70,400</u>	<u>70,400</u>	<u>35,200</u>
A13001	Transport			70,400	70,400	35,200
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>22,000</u>
A13101	Machinery & Equipment			44,000	44,000	22,000
COMMUNITY DEVELOPMENT CENTRE QUETTA (OLD DDO QA5324)				12,315,695	11,195,650	13,444,396

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>1,510,392</u>	<u>1,625,000</u>	<u>1,742,932</u>
A011	TOTAL PAY		4	4	<u>682,000</u>	<u>758,000</u>	<u>735,180</u>
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>682,000</u>	<u>758,000</u>	<u>735,180</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>620,000</u>	<u>693,000</u>	<u>671,940</u>
S114	Social Worker	(BPS-08)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>65,000</u>	<u>63,240</u>
A012	TOTAL ALLOWANCES				<u>828,392</u>	<u>867,000</u>	<u>1,007,752</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>750,392</u>	<u>789,000</u>	<u>929,752</u>
A01202	House Rent Allowance				79,000	84,000	80,580
A01203	Conveyance Allowance				65,000	68,000	66,300
A01206	Local Compensatory Allowance				100,000	17,000	100,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000	8,000	10,000
A01217	Medical Allowance				51,000	54,000	52,020
A01222	Hardship allowance				2,000		2,000
A0124C	Disparity Reduction Allowance				109,000	115,000	111,180
A0124R	Adhoc Relief 2022				100,000	59,000	100,000
A0124X	Adhoc Relief Allowance 2023				214,392	215,000	218,680
A0125E	Adhoc Relief Allowance-2024					165,000	168,992
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01277	Contingent paid staff				78,000	78,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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				39,300	39,300	37,870
A032	TOTAL COMMUNICATIONS				1,000	1,000	1,000
A03201	Postage and Telegraph				1,000	1,000	1,000
A033	TOTAL UTILITIES				24,000	24,000	24,000
A03302	Water				11,000	11,000	11,000
A03303	Electricity				13,000	13,000	13,000
A039	TOTAL GENERAL				14,300	14,300	12,870
A03901	Stationery				14,300	14,300	12,870
A13	TOTAL REPAIRS AND MAINTENANCE				81,000	81,000	21,000
A137	TOTAL COMPUTER EQUIPMENT				21,000	21,000	21,000
A13702	Software				10,000	10,000	10,000
A13703	I.T. Equipment				11,000	11,000	11,000
A138	TOTAL GENERAL				60,000	60,000	
A13801	Maintenance of gardens				60,000	60,000	
SOCIAL SERVICES CENTRE SARIAB MILL QUETTA (OLD DDO QA5818)					1,630,692	1,745,300	1,801,802

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,276,624</u>	<u>9,442,000</u>	<u>9,357,601</u>
A011	TOTAL PAY		20	20	<u>4,783,000</u>	<u>4,660,000</u>	<u>4,783,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,487,000</u>	<u>2,493,000</u>	<u>2,487,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,487,000</u>	<u>2,493,000</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		16	16	<u>2,296,000</u>	<u>2,167,000</u>	<u>2,296,000</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>2,040,000</u>	<u>2,167,000</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	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>3,493,624</u>	<u>4,782,000</u>	<u>4,574,601</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,337,624</u>	<u>4,626,000</u>	<u>4,418,601</u>
A01202	House Rent Allowance				280,000	303,000	285,600
A01203	Conveyance Allowance				320,000	373,000	326,400
A01206	Local Compensatory Allowance				100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	4,000	10,000
A01208	Dress Allowance			10,000	4,000	10,000
A01211	Hill Allowance			20,000	18,000	20,000
A01216	Qualification allowance			60,000	60,000	61,200
A01217	Medical Allowance			160,000	200,000	163,200
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			60,000	62,000	61,200
A01239	Special Allowance			100,000	85,000	100,000
A0124C	Disparity Reduction Allowance			577,000	624,000	588,540
A0124R	Adhoc Relief 2022			400,000	427,000	408,000
A0124X	Adhoc Relief Allowance 2023			1,239,624	1,416,000	1,264,416
A0125E	Adhoc Relief Allowance-2024				1,049,000	1,019,045
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A01277	Contingent paid staff			156,000	156,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>776,350</u>	<u>776,350</u>	<u>688,055</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>116,800</u>	<u>116,800</u>	<u>111,800</u>
A03302	Water			44,100	44,100	44,100
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>315,450</u>	<u>315,450</u>	<u>248,415</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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		177,450	177,450	124,215
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		138,000	138,000	124,200
A039	TOTAL GENERAL		<u>89,100</u>	<u>89,100</u>	<u>80,190</u>
A03901	Stationery		89,100	89,100	80,190
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,300</u>	<u>80,300</u>	<u>40,150</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,300</u>	<u>80,300</u>	<u>40,150</u>
A13101	Machinery & Equipment		80,300	80,300	40,150
RURAL COMMUNITY CENTERS CHAMAN DISTRICT KILLA ABDULLAH (OLD DDO QD4035)			9,133,274	10,298,650	10,085,806

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>16,159,028</u>	<u>12,009,000</u>	<u>17,632,558</u>
A011	TOTAL PAY		27	27	<u>10,980,000</u>	<u>6,170,000</u>	<u>10,981,500</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,395,000</u>	<u>3,159,000</u>	<u>4,395,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>4,395,000</u>	<u>3,159,000</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		23	23	<u>6,585,000</u>	<u>3,011,000</u>	<u>6,586,500</u>
A01151	Total Basic Pay of Other Staff		<u>23</u>	<u>23</u>	<u>6,430,000</u>	<u>3,011,000</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	2			
A01152	Personal pay				30,000		31,500
A01156	Total Pay of contract staff				<u>125,000</u>		<u>125,000</u>
A012	TOTAL ALLOWANCES				<u>5,179,028</u>	<u>5,839,000</u>	<u>6,651,058</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,023,028</u>	<u>5,683,000</u>	<u>6,495,058</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	323,000	530,000
A01203	Conveyance Allowance			660,000	435,000	660,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	4,000	10,000
A01211	Hill Allowance			50,000	20,000	50,000
A01217	Medical Allowance			440,000	230,000	440,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			200,000	95,000	200,000
A01239	Special Allowance			174,000	54,000	174,000
A0124C	Disparity Reduction Allowance			666,000	687,000	666,000
A0124R	Adhoc Relief 2022			700,000	541,000	700,000
A0124X	Adhoc Relief Allowance 2023			1,578,028	1,886,000	1,609,589
A0125E	Adhoc Relief Allowance-2024				1,404,000	1,440,469
A01265	Cash Handling Allowance			3,000	1,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A01277	Contingent paid staff			156,000	156,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>471,950</u>	<u>471,950</u>	<u>395,370</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>84,250</u>	<u>84,250</u>	<u>79,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>204,600</u>	<u>204,600</u>	<u>159,780</u>
A03805	Travelling Allowance			121,800	121,800	85,260
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			82,800	82,800	74,520
A039	TOTAL GENERAL			<u>89,100</u>	<u>89,100</u>	<u>80,190</u>
A03901	Stationery			89,100	89,100	80,190
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>88,000</u>	<u>44,000</u>
A13101	Machinery & Equipment			88,000	88,000	44,000
RURAL COMMUNITY CENTERS DISTRICT KILLA SAIFULLAH (OLD DDO QS4034)				16,718,978	12,568,950	18,071,928

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>11,498,748</u>	<u>10,639,000</u>	<u>12,714,169</u>
A011	TOTAL PAY		19	19	<u>6,708,000</u>	<u>5,226,000</u>	<u>6,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,060,000</u>	<u>2,038,000</u>	<u>3,060,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,060,000</u>	<u>2,038,000</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		15	15	<u>3,648,000</u>	<u>3,188,000</u>	<u>3,648,000</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>3,523,000</u>	<u>3,188,000</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	2			
A01156	Total Pay of contract staff				<u>125,000</u>		<u>125,000</u>
A012	TOTAL ALLOWANCES				<u>4,790,748</u>	<u>5,413,000</u>	<u>6,006,169</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,634,748</u>	<u>5,257,000</u>	<u>5,850,169</u>
A01202	House Rent Allowance				410,000	316,000	410,000
A01203	Conveyance Allowance				520,000	413,000	520,000
A01206	Local Compensatory Allowance				100,000	3,000	100,000
A01207	Washing Allowance				10,000	4,000	10,000
A01208	Dress Allowance				10,000	4,000	10,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	28,000	40,000
A01217	Medical Allowance			350,000	273,000	350,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			120,000	118,000	120,000
A0122N	Special Conveyance Allowance to Disbalded Employee			75,000	48,000	75,000
A01239	Special Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			830,000	698,000	830,000
A0124R	Adhoc Relief 2022			500,000	477,000	500,000
A0124X	Adhoc Relief Allowance 2023			1,647,748	1,642,000	1,647,748
A0125E	Adhoc Relief Allowance-2024				1,233,000	1,215,421
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A01277	Contingent paid staff			156,000	156,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>284,950</u>	<u>284,950</u>	<u>266,270</u>
A032	TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>24,750</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			35,000	35,000	22,750
A033	TOTAL UTILITIES			<u>80,650</u>	<u>80,650</u>	<u>75,650</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			40,700	40,700	40,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A03305	P.O.L. for Generator			18,400	18,400	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>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870

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062102 PLANNING OF COMMUNITY SERVICES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2025-2026
			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)				
RURAL COMMUNITY CENTER SURAB ABAD (OLD DDO SB4010)			11,783,698	12,980,439
			10,923,950	

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,201,312</u>	<u>3,138,000</u>	<u>3,664,554</u>
A011	TOTAL PAY		6	6	<u>1,940,000</u>	<u>1,490,000</u>	<u>2,012,872</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,120,000</u>	<u>570,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,120,000</u>	<u>570,000</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>820,000</u>	<u>920,000</u>	<u>892,872</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>820,000</u>	<u>920,000</u>	<u>892,872</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>1,261,312</u>	<u>1,648,000</u>	<u>1,651,682</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,261,312</u>	<u>1,648,000</u>	<u>1,651,682</u>
A01202	House Rent Allowance				110,000	117,000	112,200
A01203	Conveyance Allowance				160,000	175,000	163,200
A01207	Washing Allowance				10,000	3,000	10,000
A01208	Dress Allowance				10,000	3,000	10,000
A01211	Hill Allowance				10,000	11,000	10,000
A01217	Medical Allowance				90,000	93,000	91,800
A01229	Special compensation allowance				50,000	43,000	50,000
A01239	Special Allowance					2,000	
A0124C	Disparity Reduction Allowance				228,000	234,000	232,560
A0124R	Adhoc Relief 2022				200,000	128,000	200,000
A0124X	Adhoc Relief Allowance 2023				393,312	472,000	401,178
A0125E	Adhoc Relief Allowance-2024					366,000	370,744

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
SB7056	COMMUNITY DEVELOPMENT CENTRE SURAB					
A01270	Other				1,000	
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE SURAB				3,276,662	3,213,350	3,733,474

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,326,380</u>	<u>942,000</u>	<u>2,433,117</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>1,730,000</u>	<u>407,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,120,000</u>	<u>407,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,120,000</u>	<u>407,000</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		<u>4</u>	<u>4</u>	<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			
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>596,380</u>	<u>535,000</u>	<u>703,117</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>596,380</u>	<u>535,000</u>	<u>703,117</u>
A01202	House Rent Allowance				50,000	33,000	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	8,000	10,000
A01243	Special Travelling Allowance					82,000	
A0124C	Disparity Reduction Allowance				79,000	69,000	79,000
A0124R	Adhoc Relief 2022				100,000	35,000	100,000
A0124X	Adhoc Relief Allowance 2023				127,380	128,000	129,928

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
SI7164	COMMUNITY DEVELOPMENT CENTRE SIBI					
A0125E	Adhoc Relief Allowance-2024				102,000	104,189
A03	TOTAL OPERATING EXPENSES			<u>1,066,450</u>	<u>1,066,450</u>	<u>992,600</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>33,500</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>311,950</u>	<u>311,950</u>	<u>306,950</u>
A03301	Gas			48,400	48,400	48,400
A03302	Water			11,550	11,550	11,550
A03303	Electricity			242,000	242,000	242,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>243,000</u>	<u>243,000</u>	<u>197,700</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			138,000	138,000	124,200
A039	TOTAL GENERAL			<u>160,500</u>	<u>160,500</u>	<u>154,450</u>
A03901	Stationery			60,500	60,500	54,450
A03970	Others			100,000	100,000	100,000
003	Others			100,000		100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A13001	Transport			121,000	121,000	60,500

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
SI7164	COMMUNITY DEVELOPMENT CENTRE SIBI					
COMMUNITY DEVELOPMENT CENTRE SIBI				3,513,830	2,129,450	3,486,217

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,196,496</u>	<u>6,969,000</u>	<u>8,087,088</u>
A011	TOTAL PAY		11	11	<u>4,403,000</u>	<u>3,575,000</u>	<u>4,452,833</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,960,000</u>	<u>2,068,000</u>	<u>2,960,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,960,000</u>	<u>2,068,000</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		7	7	<u>1,443,000</u>	<u>1,507,000</u>	<u>1,492,833</u>
A01151	Total Basic Pay of Other Staff		<u>7</u>	<u>7</u>	<u>1,364,000</u>	<u>1,507,000</u>	<u>1,413,833</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	1			
A01156	Total Pay of contract staff				<u>79,000</u>		<u>79,000</u>
A012	TOTAL ALLOWANCES				<u>2,793,496</u>	<u>3,394,000</u>	<u>3,634,255</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,715,496</u>	<u>3,316,000</u>	<u>3,556,255</u>
A01202	House Rent Allowance				230,000	190,000	230,000
A01203	Conveyance Allowance				290,000	249,000	290,000
A01207	Washing Allowance				10,000	3,000	10,000
A01208	Dress Allowance				10,000	3,000	10,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	14,000	20,000
A01217	Medical Allowance			150,000	122,000	150,000
A01222	Hardship allowance			2,000	1,000	2,000
A01229	Special compensation allowance			60,000	61,000	60,000
A0124C	Disparity Reduction Allowance			369,000	389,000	376,380
A0124R	Adhoc Relief 2022			400,000	337,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,174,496	1,115,000	1,174,496
A0125E	Adhoc Relief Allowance-2024				832,000	833,379
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>338,350</u>	<u>338,350</u>	<u>307,010</u>
A032	TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>31,750</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A03205	Courier and pilot service			5,000	5,000	3,750
A033	TOTAL UTILITIES			<u>75,450</u>	<u>75,450</u>	<u>70,450</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			53,900	53,900	53,900
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>96,600</u>	<u>96,600</u>	<u>86,940</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			96,600	96,600	86,940

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
RURAL COMMUNITY CENTER DISTRICT SHERANI (OLD DDO SN4077)				7,534,846	7,307,350	8,394,098

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,269,332</u>	<u>1,838,000</u>	<u>2,555,590</u>
A011	TOTAL PAY		6	6	<u>1,730,000</u>	<u>888,000</u>	<u>1,844,446</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>888,000</u>	<u>724,446</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>610,000</u>	<u>888,000</u>	<u>724,446</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>539,332</u>	<u>950,000</u>	<u>711,144</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>539,332</u>	<u>950,000</u>	<u>711,144</u>
A01202	House Rent Allowance				50,000	70,000	51,000
A01203	Conveyance Allowance				50,000	87,000	51,000
A01206	Local Compensatory Allowance				100,000	12,000	100,000
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	1,000	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				30,000	66,000	30,600
A01222	Hardship allowance					1,000	
A01229	Special compensation allowance				10,000	19,000	10,200
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				38,000	150,000	38,760

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A0124R	Adhoc Relief 2022			100,000	88,000	100,000
A0124X	Adhoc Relief Allowance 2023			121,332	275,000	123,759
A0125E	Adhoc Relief Allowance-2024				175,000	165,825
A01270	Other				5,000	
A03	TOTAL OPERATING EXPENSES			<u>63,800</u>	<u>63,800</u>	<u>57,370</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>48,500</u>	<u>48,500</u>	<u>43,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE MANJHI PUR SOHBATPUR				2,333,132	1,901,800	2,612,960

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>62,022,204</u>	<u>65,893,897</u>	<u>69,843,750</u>
A011	TOTAL PAY		112	112	<u>33,944,000</u>	<u>32,334,000</u>	<u>33,944,500</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,880,000</u>	<u>1,845,000</u>	<u>3,880,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,880,000</u>	<u>1,845,000</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		107	107	<u>30,064,000</u>	<u>30,489,000</u>	<u>30,064,500</u>
A01151	Total Basic Pay of Other Staff		107	107	<u>28,854,000</u>	<u>28,617,000</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	15			
A01152	Personal pay				10,000		10,500
A01156	Total Pay of contract staff				<u>1,200,000</u>	<u>1,872,000</u>	<u>1,200,000</u>
A012	TOTAL ALLOWANCES				<u>28,078,204</u>	<u>33,559,897</u>	<u>35,899,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,886,204</u>	<u>32,058,000</u>	<u>34,707,250</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	1,894,000	2,300,000
A01203	Conveyance Allowance			2,800,000	2,563,000	2,800,000
A01206	Local Compensatory Allowance			1,100,000		1,100,000
A01207	Washing Allowance			60,000	61,000	61,200
A01208	Dress Allowance			70,000	64,000	70,000
A0120Q	Fixed Daily Allowance			10,000		10,000
A01211	Hill Allowance			240,000		240,000
A01217	Medical Allowance			1,920,000	1,812,000	1,920,000
A01222	Hardship allowance			10,000	7,000	10,000
A01229	Special compensation allowance			750,000	700,000	750,000
A0122N	Special Conveyance Allowance to Disbalded Employee			346,000	288,000	346,000
A01239	Special Allowance			200,000	217,000	204,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			4,008,000	3,885,000	4,008,000
A0124R	Adhoc Relief 2022			2,900,000	2,835,000	2,900,000
A0124X	Adhoc Relief Allowance 2023			10,161,204	10,117,000	10,161,204
A0125E	Adhoc Relief Allowance-2024				7,615,000	7,815,846
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,192,000</u>	<u>1,501,897</u>	<u>1,192,000</u>
A01274	Medical charges				331,897	
A01277	Contingent paid staff			1,170,000	1,170,000	1,170,000
A01289	Teaching Allowance			22,000		22,000
A03	TOTAL OPERATING EXPENSES			<u>856,050</u>	<u>856,050</u>	<u>765,305</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>434,200</u>	<u>434,200</u>	<u>429,200</u>
A03301	Gas			121,000	121,000	121,000
A03302	Water			54,600	54,600	54,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03303	Electricity			248,600	248,600	248,600
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>221,550</u>	<u>221,550</u>	<u>155,085</u>
A03805	Travelling Allowance			221,550	221,550	155,085
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,500</u>	<u>93,500</u>	<u>46,750</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>93,500</u>	<u>93,500</u>	<u>46,750</u>
A13101	Machinery & Equipment			93,500	93,500	46,750
RURAL COMMUNITY CENTRE TURBAT TUMP & AND MAND DISTRICT KECH (OLD DDO TB4096)				62,971,754	66,843,447	70,655,805

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>10,989,516</u>	<u>10,713,000</u>	<u>12,409,374</u>
A011	TOTAL PAY		14	14	<u>6,233,000</u>	<u>5,516,000</u>	<u>6,280,540</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,630,000</u>	<u>853,000</u>	<u>1,630,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,630,000</u>	<u>853,000</u>	<u>1,630,000</u>
S113	Social Welfare Officer (BPS-17)		2	2			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,603,000</u>	<u>4,663,000</u>	<u>4,650,540</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>4,603,000</u>	<u>4,663,000</u>	<u>4,650,540</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>4,756,516</u>	<u>5,197,000</u>	<u>6,128,834</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,718,516</u>	<u>5,173,000</u>	<u>6,090,834</u>
A01202	House Rent Allowance				360,000	280,000	360,000
A01203	Conveyance Allowance				430,000	340,000	430,000
A01207	Washing Allowance				10,000	3,000	10,000
A01208	Dress Allowance				10,000	6,000	10,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	221,000	270,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			130,000	99,000	130,000
A01239	Special Allowance			300,000		300,000
A0124C	Disparity Reduction Allowance			724,000	575,000	724,000
A0124R	Adhoc Relief 2022			600,000	510,000	600,000
A0124X	Adhoc Relief Allowance 2023			1,871,516	1,792,000	1,871,516
A0125E	Adhoc Relief Allowance-2024				1,336,000	1,372,318
A01265	Cash Handling Allowance			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>38,000</u>	<u>24,000</u>	<u>38,000</u>
A01289	Teaching Allowance			38,000	24,000	38,000
A03	TOTAL OPERATING EXPENSES			<u>1,360,450</u>	<u>1,360,450</u>	<u>1,269,400</u>
A032	TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>67,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			101,000	101,000	65,650
A033	TOTAL UTILITIES			<u>73,250</u>	<u>73,250</u>	<u>68,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			51,700	51,700	51,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>298,100</u>	<u>298,100</u>	<u>251,910</u>
A03805	Travelling Allowance			81,900	81,900	57,330
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			216,200	216,200	194,580

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>45,100</u>	<u>45,100</u>	<u>40,590</u>
A03901	Stationery			45,100	45,100	40,590
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,600</u>	<u>255,600</u>	<u>127,800</u>
A130	TOTAL TRANSPORT			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13001	Transport			128,700	128,700	64,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,900</u>	<u>20,900</u>	<u>10,450</u>
A13101	Machinery & Equipment			20,900	20,900	10,450
A133	TOTAL BUILDINGS AND STRUCTURE			<u>106,000</u>	<u>106,000</u>	<u>53,000</u>
A13301	Office Buildings			106,000	106,000	53,000
	COMMUNITY DEVELOPMENT CENTRE TURBAT (KECH) (OLD DDO TB4132)			12,605,566	12,329,050	13,806,574

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>1,513,132</u>	<u>501,000</u>	<u>1,574,544</u>
A011	TOTAL PAY		2	2	<u>1,020,000</u>	<u>234,000</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>234,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>310,000</u>	<u>234,000</u>	<u>310,000</u>
S114	Social Worker	(BPS-08)	1	1			
A012	TOTAL ALLOWANCES				<u>493,132</u>	<u>267,000</u>	<u>554,544</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>493,132</u>	<u>267,000</u>	<u>554,544</u>
A01202	House Rent Allowance				60,000	20,000	60,000
A01203	Conveyance Allowance				90,000	24,000	90,000
A01217	Medical Allowance				40,000	18,000	40,000
A01229	Special compensation allowance				30,000	8,000	30,000
A0124C	Disparity Reduction Allowance				98,000	41,000	98,000
A0124R	Adhoc Relief 2022				100,000	21,000	100,000
A0124X	Adhoc Relief Allowance 2023				75,132	76,000	76,635
A0125E	Adhoc Relief Allowance-2024					59,000	59,909
A03	TOTAL OPERATING EXPENSES				<u>405,300</u>	<u>405,300</u>	<u>393,840</u>
A032	TOTAL COMMUNICATIONS				<u>17,000</u>	<u>17,000</u>	<u>11,750</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				15,000	15,000	9,750

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

		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)			
A033	TOTAL UTILITIES	<u>76,200</u>	<u>76,200</u>	<u>71,200</u>
A03302	Water	42,000	42,000	42,000
A03303	Electricity	24,200	24,200	24,200
A03304	Hot and cold weather charges	10,000	10,000	5,000
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>12,100</u>	<u>12,100</u>	<u>10,890</u>
A03901	Stationery	12,100	12,100	10,890
	RURAL COMMUNITY CENTRE AT SAMI DISTRICT KECH (OLD DDO TB4249)	1,918,432	906,300	1,968,384

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,614,160</u>	<u>3,004,000</u>	<u>3,988,196</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,054,000</u>	<u>1,424,000</u>	<u>2,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,120,000</u>	<u>516,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,120,000</u>	<u>516,000</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		<u>4</u>	<u>4</u>	<u>934,000</u>	<u>908,000</u>	<u>934,000</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>934,000</u>	<u>908,000</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>1,560,160</u>	<u>1,580,000</u>	<u>1,934,196</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,557,160</u>	<u>1,580,000</u>	<u>1,931,196</u>
A01202	House Rent Allowance				130,000	111,000	130,000
A01203	Conveyance Allowance				190,000	163,000	190,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	90,000	100,000
A01229	Special compensation allowance				50,000	42,000	50,000
A01239	Special Allowance				30,000		30,000
A0124C	Disparity Reduction Allowance				269,000	229,000	269,000
A0124R	Adhoc Relief 2022				200,000	126,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	459,000	467,323
A0125E	Adhoc Relief Allowance-2024				356,000	364,873
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>502,500</u>	<u>502,500</u>	<u>481,900</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>6,500</u>
A03202	Telephone and trunk call			10,000	10,000	6,500
A033	TOTAL UTILITIES			<u>70,500</u>	<u>70,500</u>	<u>65,500</u>
A03303	Electricity			60,500	60,500	60,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>121,000</u>	<u>121,000</u>	<u>108,900</u>
A03901	Stationery			121,000	121,000	108,900
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13101	Machinery & Equipment			55,000	55,000	27,500
COMMUNITY DEVELOPMENT CENTRE TURBAT AT BULEDA				4,171,660	3,561,500	4,497,596

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>32,372,501</u>	<u>37,041,684</u>	<u>36,348,953</u>
A011	TOTAL PAY		64	64	<u>18,441,000</u>	<u>16,338,000</u>	<u>18,441,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,831,000</u>	<u>6,416,000</u>	<u>6,831,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>6,831,000</u>	<u>6,416,000</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		52	52	<u>11,610,000</u>	<u>9,922,000</u>	<u>11,610,000</u>
A01151	Total Basic Pay of Other Staff		<u>52</u>	<u>52</u>	<u>11,220,000</u>	<u>9,915,000</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	5			
A01152	Personal pay					7,000	
A01156	Total Pay of contract staff				<u>390,000</u>		<u>390,000</u>
A012	TOTAL ALLOWANCES				<u>13,931,501</u>	<u>20,703,684</u>	<u>17,907,953</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,529,501</u>	<u>16,562,000</u>	<u>17,505,953</u>
A01202	House Rent Allowance				1,100,000	1,034,000	1,100,000
A01203	Conveyance Allowance				1,500,000	1,302,000	1,500,000
A01206	Local Compensatory Allowance				400,000	354,000	400,000
A01207	Washing Allowance				20,000	20,000	20,000
A01208	Dress Allowance				20,000	18,000	20,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				40,000		40,000
A01217	Medical Allowance				880,000	829,000	880,000
A01222	Hardship allowance				10,000	10,000	10,000
A01229	Special compensation allowance				20,000	9,000	20,000
A0122N	Special Conveyance Allowance to Disbale Employee				42,000	48,000	42,840
A01239	Special Allowance				200,000	144,000	200,000
A01242	Consolidation Travelling Allowance				50,000		50,000
A0124C	Disparity Reduction Allowance				2,276,000	2,142,000	2,276,000
A0124R	Adhoc Relief 2022				1,600,000	1,501,000	1,600,000
A0124X	Adhoc Relief Allowance 2023				5,254,501	5,173,000	5,254,501
A0125E	Adhoc Relief Allowance-2024					3,871,000	3,973,672
A01260	Ration Allowance				10,000		10,000
A01270	Other				97,000	97,000	98,940
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>402,000</u>	<u>4,141,684</u>	<u>402,000</u>
A01274	Medical charges					3,751,684	
A01277	Contingent paid staff				390,000	390,000	390,000
A01289	Teaching Allowance				12,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>926,450</u>	<u>926,450</u>	<u>820,820</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			100,000	100,000	65,000
A033	TOTAL UTILITIES			<u>297,150</u>	<u>297,150</u>	<u>292,150</u>
A03302	Water			45,150	45,150	45,150
A03303	Electricity			242,000	242,000	242,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>370,500</u>	<u>370,500</u>	<u>314,550</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			276,000	276,000	248,400
A039	TOTAL GENERAL			<u>96,800</u>	<u>96,800</u>	<u>87,120</u>
A03901	Stationery			96,800	96,800	87,120
A13	TOTAL REPAIRS AND MAINTENANCE			<u>191,400</u>	<u>191,400</u>	<u>95,700</u>
A130	TOTAL TRANSPORT			<u>191,400</u>	<u>191,400</u>	<u>95,700</u>
A13001	Transport			191,400	191,400	95,700

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-2025	2025-2026	2024-2025	2024-2025	2025-2026

Rs Rs Rs

RURAL COMMUNITY CENTER UTHAL	33,490,351	38,159,534	37,265,473
BELA & HUB DISTRICT LASBELLA (OLD DDO UL4165)			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,059,688</u>	<u>3,294,000</u>	<u>4,444,836</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,550,000</u>	<u>1,596,000</u>	<u>2,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,120,000</u>	<u>688,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,120,000</u>	<u>688,000</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		<u>4</u>	<u>4</u>	<u>1,430,000</u>	<u>908,000</u>	<u>1,430,000</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,430,000</u>	<u>908,000</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>1,509,688</u>	<u>1,698,000</u>	<u>1,894,836</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,509,688</u>	<u>1,698,000</u>	<u>1,894,836</u>
A01202	House Rent Allowance				140,000	132,000	140,000
A01203	Conveyance Allowance				170,000	163,000	170,000
A01206	Local Compensatory Allowance				100,000	48,000	100,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				90,000	90,000	91,800
A01222	Hardship allowance				2,000	2,000	2,000
A0124C	Disparity Reduction Allowance				298,000	270,000	298,000
A0124R	Adhoc Relief 2022				200,000	139,000	200,000
A0124X	Adhoc Relief Allowance 2023				479,688	480,000	489,282
A0125E	Adhoc Relief Allowance-2024					365,000	373,754

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
UL7150	COMMUNITY DEVELOPMENT CENTRE BELA					
A01270	Other				5,000	
A03	TOTAL OPERATING EXPENSES			<u>608,050</u>	<u>608,050</u>	<u>547,350</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>73,500</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A039	TOTAL GENERAL			<u>442,000</u>	<u>442,000</u>	<u>417,800</u>
A03901	Stationery			242,000	242,000	217,800
A03970	Others			200,000	200,000	200,000
003	Others			200,000		200,000
COMMUNITY DEVELOPMENT CENTRE BELA				4,667,738	3,902,050	4,992,186

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,759,718</u>	<u>3,215,000</u>	<u>4,166,394</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>2,340,000</u>	<u>1,543,000</u>	<u>2,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,120,000</u>	<u>651,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		<u>2</u>	<u>2</u>	<u>1,120,000</u>	<u>651,000</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		<u>4</u>	<u>4</u>	<u>1,220,000</u>	<u>892,000</u>	<u>1,220,000</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>1,220,000</u>	<u>892,000</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>1,419,718</u>	<u>1,672,000</u>	<u>1,826,394</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,419,718</u>	<u>1,672,000</u>	<u>1,826,394</u>
A01202	House Rent Allowance				120,000	111,000	120,000
A01203	Conveyance Allowance				170,000	163,000	170,000
A01206	Local Compensatory Allowance				100,000	41,000	100,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				90,000	90,000	91,800
A0124C	Disparity Reduction Allowance				253,000	229,000	253,000
A0124R	Adhoc Relief 2022				200,000	139,000	200,000
A0124X	Adhoc Relief Allowance 2023				456,718	506,000	465,852
A0125E	Adhoc Relief Allowance-2024					386,000	395,742

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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				5,000	
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
COMMUNITY DEVELOPMENT CENTRE UC NAKA KHARAI LASBELLA				3,835,068	3,290,350	4,235,314

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,645,548</u>	<u>967,000</u>	<u>4,761,332</u>
A011	TOTAL PAY		16	16	<u>3,980,000</u>	<u>441,000</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			
B037	Braille Instructor	(BPS-17)		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				
T003	Tailor Master	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,630,000</u>	<u>441,000</u>	<u>1,630,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,630,000</u>	<u>441,000</u>	<u>1,630,000</u>
D137	Drawing Master	(BPS-14)	1	1			
J035	Junior Special Education Teacher	(BPS-14)	1	1			
P028	Physical Training Instructor	(BPS-14)		1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1				
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A012	TOTAL ALLOWANCES			<u>665,548</u>	<u>526,000</u>	<u>781,332</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>636,548</u>	<u>526,000</u>	<u>752,332</u>
A01202	House Rent Allowance			40,000	39,000	40,000
A01203	Conveyance Allowance			60,000	56,000	60,000
A01206	Local Compensatory Allowance			100,000	14,000	100,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	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				1,000	
A0124C	Disparity Reduction Allowance			92,000	79,000	92,000
A0124R	Adhoc Relief 2022			100,000	40,000	100,000
A0124X	Adhoc Relief Allowance 2023			142,548	143,000	145,399
A0125E	Adhoc Relief Allowance-2024				111,000	112,933
A01270	Other				3,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,000</u>		<u>29,000</u>
A01289	Teaching Allowance			29,000		29,000
A03	TOTAL OPERATING EXPENSES			<u>292,350</u>	<u>292,350</u>	<u>258,865</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>21,150</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			31,000	31,000	20,150
A033	TOTAL UTILITIES			<u>124,300</u>	<u>124,300</u>	<u>124,300</u>
A03303	Electricity			124,300	124,300	124,300
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,650</u>	<u>55,650</u>	<u>38,955</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03805	Travelling Allowance			55,650	55,650	38,955
A039	TOTAL GENERAL			<u>80,400</u>	<u>80,400</u>	<u>74,460</u>
A03901	Stationery			26,400	26,400	23,760
A03902	Printing & Publication			33,000	33,000	29,700
A03970	Others			21,000	21,000	21,000
003	Others			21,000		21,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
A13101	Machinery & Equipment			26,400	26,400	13,200
COMPLEX FOR SPECIAL EDUCATION LASBELLA				4,964,298	1,285,750	5,033,397

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>12,525,316</u>	<u>13,632,000</u>	<u>14,256,133</u>
A011	TOTAL PAY		17	17	<u>7,723,000</u>	<u>7,077,000</u>	<u>7,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,260,000</u>	<u>2,790,000</u>	<u>3,260,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,260,000</u>	<u>2,790,000</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		13	13	<u>4,463,000</u>	<u>4,287,000</u>	<u>4,463,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>4,390,000</u>	<u>4,287,000</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	1			
A01156	Total Pay of contract staff				<u>73,000</u>		<u>73,000</u>
A012	TOTAL ALLOWANCES				<u>4,802,316</u>	<u>6,555,000</u>	<u>6,533,133</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,724,316</u>	<u>6,477,000</u>	<u>6,455,133</u>
A01202	House Rent Allowance				380,000	329,000	380,000
A01203	Conveyance Allowance				410,000	387,000	410,000
A01206	Local Compensatory Allowance					12,000	
A01207	Washing Allowance				20,000	4,000	20,000
A01208	Dress Allowance				20,000	4,000	20,000
A01211	Hill Allowance				30,000		30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01217	Medical Allowance			310,000	260,000	310,000
A01222	Hardship allowance			10,000	1,000	10,000
A01229	Special compensation allowance			200,000	105,000	200,000
A01239	Special Allowance				71,000	
A0124C	Disparity Reduction Allowance			710,000	678,000	710,000
A0124R	Adhoc Relief 2022			700,000	669,000	700,000
A0124X	Adhoc Relief Allowance 2023			1,934,316	2,289,000	1,973,002
A0125E	Adhoc Relief Allowance-2024				1,668,000	1,692,131
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>344,300</u>	<u>344,300</u>	<u>305,645</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>84,250</u>	<u>84,250</u>	<u>79,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>143,750</u>	<u>143,750</u>	<u>129,375</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,750	143,750	129,375
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03901	Stationery			14,300	14,300	12,870
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>37,400</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>74,800</u>	<u>74,800</u>	<u>37,400</u>
A13101	Machinery & Equipment			74,800	74,800	37,400
RURAL COMMUNITY CENTERS DISTRICT WASHUK (OLD DDO WS4023)				12,944,416	14,051,100	14,599,178

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>6,168,848</u>	<u>4,176,000</u>	<u>6,625,828</u>
A011	TOTAL PAY		11	11	<u>4,258,000</u>	<u>2,212,000</u>	<u>4,259,560</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,940,000</u>	<u>1,326,000</u>	<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,940,000</u>	<u>1,326,000</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		8	8	<u>2,318,000</u>	<u>886,000</u>	<u>2,319,560</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,240,000</u>	<u>763,000</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	1			
A01156	Total Pay of contract staff				<u>78,000</u>	<u>123,000</u>	<u>79,560</u>
A012	TOTAL ALLOWANCES				<u>1,910,848</u>	<u>1,964,000</u>	<u>2,366,268</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,832,848</u>	<u>1,886,000</u>	<u>2,288,268</u>
A01202	House Rent Allowance				200,000	122,000	200,000
A01203	Conveyance Allowance				220,000	125,000	220,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				20,000	7,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	79,000	150,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			50,000	23,000	50,000
A0124C	Disparity Reduction Allowance			296,000	246,000	296,000
A0124R	Adhoc Relief 2022			300,000	193,000	300,000
A0124X	Adhoc Relief Allowance 2023			574,848	630,000	586,345
A0125E	Adhoc Relief Allowance-2024				456,000	443,923
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>1,428,050</u>	<u>1,428,050</u>	<u>1,343,900</u>
A032	TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			40,000	40,000	26,000
A033	TOTAL UTILITIES			<u>384,550</u>	<u>384,550</u>	<u>379,550</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			363,000	363,000	363,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>381,000</u>	<u>381,000</u>	<u>321,900</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes			276,000	276,000	248,400
	H.coptors S.Cars M/Cycle					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>200,500</u>	<u>200,500</u>	<u>194,450</u>
A03901	Stationery			60,500	60,500	54,450
A03970	Others			140,000	140,000	140,000
003	Others			140,000		140,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A13001	Transport			121,000	121,000	60,500
RURAL COMMUNITY CENTER DISTRICT ZHOB (OLD DDO ZB4047)				7,717,898	5,725,050	8,030,228

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>1,081,128</u>	<u>541,000</u>	<u>1,137,460</u>
A011	TOTAL PAY		3	3	<u>620,000</u>	<u>243,000</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>243,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>310,000</u>	<u>243,000</u>	<u>310,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>461,128</u>	<u>298,000</u>	<u>517,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>461,128</u>	<u>298,000</u>	<u>517,460</u>
A01202	House Rent Allowance				40,000	21,000	40,000
A01203	Conveyance Allowance				50,000	28,000	50,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000	3,000	10,000
A01217	Medical Allowance				30,000	23,000	30,000
A01222	Hardship allowance				2,000		2,000
A01229	Special compensation allowance				10,000	8,000	10,000
A0124C	Disparity Reduction Allowance				33,000	44,000	33,660
A0124R	Adhoc Relief 2022				100,000	24,000	100,000
A0124X	Adhoc Relief Allowance 2023				64,128	82,000	65,410
A0125E	Adhoc Relief Allowance-2024					61,000	54,390
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03	TOTAL OPERATING EXPENSES			<u>47,600</u>	<u>47,600</u>	<u>46,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>2,500</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			<u>33,600</u>	<u>33,600</u>	<u>33,600</u>
A03302	Water			10,500	10,500	10,500
A03303	Electricity			23,100	23,100	23,100
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>9,900</u>
A03901	Stationery			11,000	11,000	9,900
	RURAL COMMUNITY CENTRE QAMAR DINKARAZ KAKAR KHORASAN DISTRICT ZHOB (OLD DDO ZB4110)			1,128,728	588,600	1,183,460

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>960,000</u>	<u>133,000</u>	<u>970,267</u>
A011	TOTAL PAY	3	3	<u>720,000</u>	<u>100,000</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>100,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>310,000</u>	<u>100,000</u>	<u>310,000</u>
P028	Physical Training Instructor (BPS-14)		1			
P028	Physical Training Instructor (BPS-09)	1				
D103	Dispenser (BPS-06)	1	1			
A012	TOTAL ALLOWANCES			<u>240,000</u>	<u>33,000</u>	<u>250,267</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>240,000</u>	<u>33,000</u>	<u>250,267</u>
A01202	House Rent Allowance			40,000	10,000	40,000
A01203	Conveyance Allowance			70,000	12,000	70,000
A01206	Local Compensatory Allowance			100,000		100,000
A01211	Hill Allowance			10,000	2,000	10,000
A01217	Medical Allowance			20,000	9,000	20,000
A0125E	Adhoc Relief Allowance-2024					10,267
A03	TOTAL OPERATING EXPENSES			<u>66,350</u>	<u>66,350</u>	<u>64,920</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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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A033	TOTAL UTILITIES			50,050	50,050	50,050
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A039	TOTAL GENERAL			14,300	14,300	12,870
A03901	Stationery			14,300	14,300	12,870
	TREATMENT & REHABILITATION CENTRE FOR DURG ADDICTS AT ZHOB (OLD DDO ZB4111)			1,026,350	199,350	1,035,187

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,031,000</u>	<u>1,442,000</u>	<u>2,203,860</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>1,730,000</u>	<u>716,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,120,000</u>	<u>624,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,120,000</u>	<u>624,000</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		<u>4</u>	<u>4</u>	<u>610,000</u>	<u>92,000</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff		<u>4</u>	<u>4</u>	<u>610,000</u>	<u>92,000</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>301,000</u>	<u>726,000</u>	<u>473,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>301,000</u>	<u>726,000</u>	<u>473,860</u>
A01202	House Rent Allowance				30,000	42,000	30,600
A01203	Conveyance Allowance				59,000	72,000	60,180
A01207	Washing Allowance				10,000	1,000	10,000
A01208	Dress Allowance				10,000	1,000	10,000
A01211	Hill Allowance				10,000	2,000	10,000
A01217	Medical Allowance				20,000	27,000	20,400
A01229	Special compensation allowance				10,000	16,000	10,200
A0124C	Disparity Reduction Allowance				51,000	87,000	52,020
A0124R	Adhoc Relief 2022				100,000	63,000	100,000
A0124X	Adhoc Relief Allowance 2023					236,000	
A0125E	Adhoc Relief Allowance-2024					179,000	169,460

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>70,900</u>	<u>70,900</u>	<u>64,440</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>1,750</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03205	Courier and pilot service			1,000	1,000	750
A033	TOTAL UTILITIES			<u>56,800</u>	<u>56,800</u>	<u>51,800</u>
A03302	Water			10,500	10,500	10,500
A03303	Electricity			36,300	36,300	36,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>12,100</u>	<u>12,100</u>	<u>10,890</u>
A03901	Stationery			12,100	12,100	10,890
COMMUNITY DEVELOPMENT CENTRE KUNDAR ASHIWAT KAKAR KHURSAN ZHOB				2,101,900	1,512,900	2,268,300

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,335,000</u>	<u>2,808,000</u>	<u>4,673,150</u>
A011	TOTAL PAY		11	11	<u>3,459,000</u>	<u>1,501,000</u>	<u>3,461,590</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		8	8	<u>2,029,000</u>	<u>1,501,000</u>	<u>2,031,590</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,940,000</u>	<u>1,292,000</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	1			
A01152	Personal pay				27,000	14,000	28,350
A01156	Total Pay of contract staff				<u>62,000</u>	<u>195,000</u>	<u>63,240</u>
A012	TOTAL ALLOWANCES				<u>876,000</u>	<u>1,307,000</u>	<u>1,211,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>798,000</u>	<u>1,229,000</u>	<u>1,133,560</u>
A01202	House Rent Allowance				140,000	57,000	140,000
A01203	Conveyance Allowance				120,000	68,000	120,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	8,000	20,000
A01217	Medical Allowance			120,000	54,000	120,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			40,000	26,000	40,000
A0124C	Disparity Reduction Allowance			136,000	117,000	136,000
A0124R	Adhoc Relief 2022			200,000	124,000	200,000
A0124X	Adhoc Relief Allowance 2023				444,000	
A0125E	Adhoc Relief Allowance-2024				327,000	335,560
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			78,000	78,000	78,000
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			526,750	526,750	412,120
A032	TOTAL COMMUNICATIONS			45,000	45,000	29,250
A03202	Telephone and trunk call			45,000	45,000	29,250
A033	TOTAL UTILITIES			120,450	120,450	115,450
A03301	Gas			30,800	30,800	30,800
A03302	Water			6,300	6,300	6,300
A03303	Electricity			30,800	30,800	30,800
A03304	Hot and cold weather charges			10,000	10,000	5,000
A03305	P.O.L. for Generator			42,550	42,550	42,550
A034	TOTAL OCCUPANCY COSTS			54,000	54,000	54,000
A03402	Rent for office building			54,000	54,000	54,000
A038	TOTAL TRAVEL & TRANSPORTATION			202,100	202,100	161,940
A03805	Travelling Allowance			99,750	99,750	69,825
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			102,350	102,350	92,115

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>105,200</u>	<u>105,200</u>	<u>51,480</u>
A03901	Stationery			57,200	57,200	51,480
A03970	Others			48,000	48,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>46,200</u>	<u>46,200</u>	<u>23,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>46,200</u>	<u>46,200</u>	<u>23,100</u>
A13101	Machinery & Equipment			46,200	46,200	23,100
RURAL COMMUNITY CENTER DISTRICT ZIARAT (OLD DDO ZT4029)				4,907,950	3,380,950	5,108,370

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>426,000</u>	<u>1,497,173</u>
A011	TOTAL PAY		3	3	<u>1,020,000</u>	<u>192,000</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>192,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>410,000</u>	<u>192,000</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>234,000</u>	<u>477,173</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>428,000</u>	<u>234,000</u>	<u>477,173</u>
A01202	House Rent Allowance				70,000	17,000	70,000
A01203	Conveyance Allowance				100,000	22,000	100,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000	3,000	10,000
A01217	Medical Allowance				50,000	18,000	50,000
A01222	Hardship allowance				2,000		2,000
A01229	Special compensation allowance				20,000	6,000	20,000
A0124C	Disparity Reduction Allowance				56,000	33,000	56,000
A0124R	Adhoc Relief 2022				100,000	18,000	100,000
A0124X	Adhoc Relief Allowance 2023					65,000	
A0125E	Adhoc Relief Allowance-2024					48,000	49,173

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03	TOTAL OPERATING EXPENSES			50,950	50,950	38,520
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			23,650	23,650	23,650
A03302	Water			11,550	11,550	11,550
A03303	Electricity			12,100	12,100	12,100
A039	TOTAL GENERAL			25,300	25,300	12,870
A03901	Stationery			14,300	14,300	12,870
A03970	Others			11,000	11,000	
	RURAL COMMUNITY CENTRE AT SANJAVI DISTRICT ZIARAT (OLD DDO ZT4129)			1,498,950	476,950	1,535,693

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>1,529,000</u>	<u>926,000</u>	<u>1,638,083</u>
A011	TOTAL PAY		3	3	<u>1,075,000</u>	<u>426,000</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>465,000</u>	<u>426,000</u>	<u>465,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>465,000</u>	<u>426,000</u>	<u>465,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>454,000</u>	<u>500,000</u>	<u>563,083</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>454,000</u>	<u>500,000</u>	<u>563,083</u>
A01202	House Rent Allowance				70,000	36,000	70,000
A01203	Conveyance Allowance				100,000	45,000	100,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000	5,000	10,000
A01217	Medical Allowance				50,000	36,000	50,000
A01222	Hardship allowance				1,000		1,000
A01229	Special compensation allowance				20,000	14,000	20,000
A01239	Special Allowance				2,000		2,000
A0124C	Disparity Reduction Allowance				81,000	74,000	81,000
A0124R	Adhoc Relief 2022				100,000	39,000	100,000
A0124X	Adhoc Relief Allowance 2023					140,000	
A0125E	Adhoc Relief Allowance-2024					107,000	109,083

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			50,950	50,950	44,020
A032	TOTAL COMMUNICATIONS			2,000	2,000	2,000
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			34,650	34,650	29,150
A03302	Water			11,550	11,550	11,550
A03303	Electricity			12,100	12,100	12,100
A03304	Hot and cold weather charges			11,000	11,000	5,500
A039	TOTAL GENERAL			14,300	14,300	12,870
A03901	Stationery			14,300	14,300	12,870
	RURAL COMMUNITY CENTRE AT KILLI AZAM MUKHALZAI AHMADOON DISTRICT ZIARAT(OLD DDO ZT4130)			1,579,950	976,950	1,682,103

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>6,623,832</u>	<u>572,000</u>	<u>1,460,454</u>
A011	TOTAL PAY		42	42	<u>6,004,000</u>	<u>265,000</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>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>5,694,000</u>	<u>265,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>510,000</u>	<u>265,000</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>		
A012	TOTAL ALLOWANCES				<u>619,832</u>	<u>307,000</u>	<u>640,454</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>619,832</u>	<u>307,000</u>	<u>640,454</u>
A01202	House Rent Allowance				60,000	23,000	60,000
A01203	Conveyance Allowance				80,000	35,000	80,000
A01206	Local Compensatory Allowance				100,000	9,000	100,000
A01207	Washing Allowance				10,000		
A01208	Dress Allowance				10,000		
A01211	Hill Allowance				10,000		
A01217	Medical Allowance				100,000	18,000	100,000
A01239	Special Allowance				20,000		

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	46,000	46,000
A0124R	Adhoc Relief 2022			100,000	23,000	100,000
A0124X	Adhoc Relief Allowance 2023			83,832	84,000	85,509
A0125E	Adhoc Relief Allowance-2024				67,000	67,745
A01270	Other				2,000	1,200
A03	TOTAL OPERATING EXPENSES			<u>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE AWARAN (OLD DDO AW4080)				6,686,982	635,150	1,513,324

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,469,040</u>	<u>609,000</u>	<u>1,499,954</u>
A011	TOTAL PAY	2	2	<u>820,000</u>	<u>282,000</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>282,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>282,000</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>649,040</u>	<u>327,000</u>	<u>679,954</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>646,040</u>	<u>327,000</u>	<u>679,954</u>
A01202	House Rent Allowance			60,000	24,000	60,000
A01203	Conveyance Allowance			100,000	35,000	100,000
A01207	Washing Allowance			10,000		
A01208	Dress Allowance			10,000		
A01211	Hill Allowance			10,000		
A01217	Medical Allowance			100,000	18,000	100,000
A01226	Computer allowance			10,000	8,000	10,000
A01229	Special compensation allowance			30,000	9,000	30,000
A01239	Special Allowance			10,000		
A0124C	Disparity Reduction Allowance			117,000	48,000	117,000
A0124R	Adhoc Relief 2022			100,000	24,000	100,000
A0124X	Adhoc Relief Allowance 2023			89,040	90,000	90,821
A0125E	Adhoc Relief Allowance-2024				71,000	72,133
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		
A01289	Teaching Allowance			3,000		

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>52,150</u>	<u>52,150</u>	<u>45,720</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>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY BARKAN				1,521,190	661,150	1,545,674

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,102,040</u>	<u>603,000</u>	<u>1,137,154</u>
A011	TOTAL PAY	2	2	<u>620,000</u>	<u>282,000</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>282,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>282,000</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>482,040</u>	<u>321,000</u>	<u>517,154</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>482,040</u>	<u>321,000</u>	<u>517,154</u>
A01202	House Rent Allowance			30,000	24,000	30,000
A01203	Conveyance Allowance			40,000	35,000	40,000
A01211	Hill Allowance			10,000		
A01217	Medical Allowance			100,000	18,000	100,000
A01229	Special compensation allowance			30,000	9,000	30,000
A01239	Special Allowance			30,000		
A0124C	Disparity Reduction Allowance			53,000	48,000	53,000
A0124R	Adhoc Relief 2022			100,000	24,000	100,000
A0124X	Adhoc Relief Allowance 2023			89,040	90,000	90,821
A0125E	Adhoc Relief Allowance-2024				71,000	72,133
A01270	Other				2,000	1,200
A03	TOTAL OPERATING EXPENSES			<u>52,150</u>	<u>52,150</u>	<u>45,720</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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE DERA BUGTI				1,154,190	655,150	1,182,874

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,138,040</u>	<u>604,000</u>	<u>1,211,954</u>
A011	TOTAL PAY	2	2	<u>620,000</u>	<u>282,000</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>282,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>282,000</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>518,040</u>	<u>322,000</u>	<u>591,954</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>518,040</u>	<u>322,000</u>	<u>591,954</u>
A01202	House Rent Allowance			30,000	24,000	30,000
A01203	Conveyance Allowance			40,000	35,000	40,000
A01206	Local Compensatory Allowance			100,000	9,000	100,000
A01211	Hill Allowance			10,000	3,000	10,000
A01217	Medical Allowance			100,000	18,000	100,000
A0124C	Disparity Reduction Allowance			49,000	48,000	49,000
A0124R	Adhoc Relief 2022			100,000	24,000	100,000
A0124X	Adhoc Relief Allowance 2023			89,040	90,000	90,821
A0125E	Adhoc Relief Allowance-2024				71,000	72,133
A03	TOTAL OPERATING EXPENSES			<u>81,950</u>	<u>81,950</u>	<u>62,725</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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,650</u>	<u>55,650</u>	<u>38,955</u>
A03805	Travelling Allowance			55,650	55,650	38,955
A039	TOTAL GENERAL			<u>25,300</u>	<u>25,300</u>	<u>22,770</u>
A03901	Stationery			14,300	14,300	12,870
A03902	Printing & Publication			11,000	11,000	9,900
DISTRICT LITERACY DUKKI				1,219,990	685,950	1,274,679

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,363,832</u>	<u>700,000</u>	<u>9,434,774</u>
A011	TOTAL PAY		42	42	<u>8,754,000</u>	<u>325,000</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>325,000</u>	<u>8,444,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>3,260,000</u>	<u>265,000</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>60,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>609,832</u>	<u>375,000</u>	<u>680,774</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>609,832</u>	<u>373,000</u>	<u>680,174</u>
A01202	House Rent Allowance				70,000	40,000	70,000
A01203	Conveyance Allowance				70,000	40,000	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				100,000	23,000	100,000
A01229	Special compensation allowance				10,000	11,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	54,000	46,920
A0124R	Adhoc Relief 2022			100,000	30,000	100,000
A0124X	Adhoc Relief Allowance 2023			83,832	108,000	85,509
A0125E	Adhoc Relief Allowance-2024				67,000	67,745
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	600
A01289	Teaching Allowance				2,000	600
A03	TOTAL OPERATING EXPENSES			63,150	63,150	52,870
A032	TOTAL COMMUNICATIONS			13,000	13,000	9,150
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			35,850	35,850	30,850
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			14,300	14,300	12,870
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE GWADAR (OLD DDO GR4138)				9,426,982	763,150	9,487,644

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,183,040</u>	<u>602,000</u>	<u>1,256,954</u>
A011	TOTAL PAY	2	2	<u>620,000</u>	<u>282,000</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>282,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>282,000</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>563,040</u>	<u>320,000</u>	<u>636,954</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>563,040</u>	<u>320,000</u>	<u>636,954</u>
A01202	House Rent Allowance			40,000	24,000	40,000
A01203	Conveyance Allowance			40,000	35,000	40,000
A01206	Local Compensatory Allowance			100,000	7,000	100,000
A01211	Hill Allowance			10,000	3,000	10,000
A01217	Medical Allowance			100,000	18,000	100,000
A01226	Computer allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			74,000	48,000	74,000
A0124R	Adhoc Relief 2022			100,000	24,000	100,000
A0124X	Adhoc Relief Allowance 2023			89,040	90,000	90,821
A0125E	Adhoc Relief Allowance-2024				71,000	72,133
A03	TOTAL OPERATING EXPENSES			<u>52,150</u>	<u>52,150</u>	<u>45,720</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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE HARNAI				1,235,190	654,150	1,302,674

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,237,688</u>	<u>13,197,000</u>	<u>11,701,346</u>
A011	TOTAL PAY		42	42	<u>8,344,000</u>	<u>12,380,000</u>	<u>10,608,780</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>	<u>489,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>510,000</u>	<u>489,000</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>11,891,000</u>	<u>10,098,780</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>2,650,000</u>	<u>11,891,000</u>	<u>4,914,780</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>893,688</u>	<u>817,000</u>	<u>1,092,566</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>893,688</u>	<u>817,000</u>	<u>1,092,566</u>
A01202	House Rent Allowance				70,000	55,000	70,000
A01203	Conveyance Allowance				100,000	95,000	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	21,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	114,000	124,000
A0124R	Adhoc Relief 2022			100,000	65,000	100,000
A0124X	Adhoc Relief Allowance 2023			239,688	240,000	244,482
A0125E	Adhoc Relief Allowance-2024				189,000	192,884
A01270	Other				2,000	1,200
A03	TOTAL OPERATING EXPENSES			<u>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE JAFFARABAD (OLD DDO JF4174)				9,300,838	13,260,150	11,754,216

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,315,040</u>	<u>611,000</u>	<u>1,390,154</u>
A011	TOTAL PAY	2	2	<u>720,000</u>	<u>282,000</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>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>410,000</u>	<u>282,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>410,000</u>	<u>282,000</u>	<u>410,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>595,040</u>	<u>329,000</u>	<u>670,154</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>595,040</u>	<u>329,000</u>	<u>670,154</u>
A01202	House Rent Allowance			40,000	24,000	40,000
A01203	Conveyance Allowance			50,000	35,000	50,000
A01206	Local Compensatory Allowance			100,000		100,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	18,000	100,000
A01226	Computer allowance			20,000	8,000	20,000
A01229	Special compensation allowance			20,000	9,000	20,000
A0124C	Disparity Reduction Allowance			66,000	48,000	66,000
A0124R	Adhoc Relief 2022			100,000	24,000	100,000
A0124X	Adhoc Relief Allowance 2023			89,040	90,000	90,821
A0125E	Adhoc Relief Allowance-2024				71,000	72,133
A01270	Other				2,000	1,200
A03	TOTAL OPERATING EXPENSES			<u>81,950</u>	<u>81,950</u>	<u>62,725</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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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>55,650</u>	<u>55,650</u>	<u>38,955</u>
A03805	Travelling Allowance			55,650	55,650	38,955
A039	TOTAL GENERAL			<u>25,300</u>	<u>25,300</u>	<u>22,770</u>
A03901	Stationery			14,300	14,300	12,870
A03902	Printing & Publication			11,000	11,000	9,900
DISTRICT LITERACY JHAL MAGSI				1,396,990	692,950	1,452,879

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,244,832</u>	<u>572,000</u>	<u>7,315,454</u>
A011	TOTAL PAY		42	42	<u>6,704,000</u>	<u>265,000</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>265,000</u>	<u>5,594,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>410,000</u>	<u>265,000</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>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>540,832</u>	<u>307,000</u>	<u>611,454</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>540,832</u>	<u>307,000</u>	<u>611,454</u>
A01202	House Rent Allowance				60,000	23,000	60,000
A01203	Conveyance Allowance				80,000	35,000	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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	9,000	20,000
A01239	Special Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			47,000	46,000	47,000
A0124R	Adhoc Relief 2022			100,000	23,000	100,000
A0124X	Adhoc Relief Allowance 2023			83,832	84,000	85,509
A0125E	Adhoc Relief Allowance-2024				67,000	67,745
A01270	Other				2,000	1,200
A03	TOTAL OPERATING EXPENSES			<u>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE KACHHI (OLD DDO KI4120)				7,307,982	635,150	7,368,324

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,128,508</u>	<u>7,015,000</u>	<u>8,426,600</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>6,728,000</u>	<u>5,650,000</u>	<u>6,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>610,000</u>	<u>407,000</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>610,000</u>	<u>407,000</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		<u>44</u>	<u>44</u>	<u>6,118,000</u>	<u>5,243,000</u>	<u>6,118,000</u>
A01151	Total Basic Pay of Other Staff		<u>44</u>	<u>44</u>	<u>934,000</u>	<u>779,000</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>4,464,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>1,400,508</u>	<u>1,365,000</u>	<u>1,698,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,400,508</u>	<u>1,365,000</u>	<u>1,698,600</u>
A01202	House Rent Allowance				120,000	99,000	120,000
A01203	Conveyance Allowance				180,000	156,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				30,000	8,000	30,000
A01217	Medical Allowance				100,000	77,000	100,000
A01229	Special compensation allowance				80,000	37,000	80,000
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				232,000	203,000	232,000
A0124R	Adhoc Relief 2022				200,000	104,000	200,000
A0124X	Adhoc Relief Allowance 2023				428,508	381,000	428,508
A0125E	Adhoc Relief Allowance-2024					296,000	298,092
A03	TOTAL OPERATING EXPENSES				<u>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS				<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and trunk call				11,000	11,000	7,150
A033	TOTAL UTILITIES				<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water				11,550	11,550	11,550
A03303	Electricity				14,300	14,300	14,300
A03304	Hot and cold weather charges				10,000	10,000	5,000
A039	TOTAL GENERAL				<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery				14,300	14,300	12,870
DISTRICT LITERACY OFFICE KALAT (OLD DDO KL4129)					8,191,658	7,078,150	8,479,470

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>6,771,664</u>	<u>12,445,000</u>	<u>11,445,107</u>
A011	TOTAL PAY		42	42	<u>6,012,000</u>	<u>11,840,000</u>	<u>10,546,600</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>5,702,000</u>	<u>11,840,000</u>	<u>10,236,600</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>518,000</u>	<u>11,840,000</u>	<u>5,052,600</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>759,664</u>	<u>605,000</u>	<u>898,507</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>759,664</u>	<u>605,000</u>	<u>898,507</u>
A01202	House Rent Allowance				70,000	45,000	70,000
A01203	Conveyance Allowance				80,000	69,000	80,000
A01206	Local Compensatory Allowance				100,000	17,000	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
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				102,000	91,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	46,000	100,000
A0124X	Adhoc Relief Allowance 2023			167,664	168,000	171,017
A0125E	Adhoc Relief Allowance-2024				133,000	135,490
A03	TOTAL OPERATING EXPENSES			<u>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICER KHARAN (OLD DDO KN4123)				6,834,814	12,508,150	11,497,977

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,255,520</u>	<u>2,087,000</u>	<u>7,509,172</u>
A011	TOTAL PAY		42	42	<u>6,212,000</u>	<u>996,000</u>	<u>6,212,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>	<u>489,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>510,000</u>	<u>489,000</u>	<u>510,000</u>
D329	District Literacy Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>5,702,000</u>	<u>507,000</u>	<u>5,702,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>518,000</u>	<u>507,000</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>1,043,520</u>	<u>1,091,000</u>	<u>1,297,172</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,043,520</u>	<u>1,091,000</u>	<u>1,297,172</u>
A01202	House Rent Allowance				90,000	76,000	90,000
A01203	Conveyance Allowance				130,000	126,000	130,000
A01206	Local Compensatory Allowance				100,000	29,000	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	53,000	100,000
A0124C	Disparity Reduction Allowance				170,000	155,000	170,000
A0124R	Adhoc Relief 2022				100,000	86,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	317,000	323,520
A0125E	Adhoc Relief Allowance-2024				249,000	253,652
A03	TOTAL OPERATING EXPENSES			<u>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICER KHUZDAR (OLD DDO KR4276)				7,318,670	2,150,150	7,562,042

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,592,388</u>	<u>1,841,236</u>	<u>1,803,731</u>
A011	TOTAL PAY	2	2	<u>828,000</u>	<u>798,000</u>	<u>828,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>518,000</u>	<u>516,000</u>	<u>518,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>518,000</u>	<u>516,000</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>282,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>282,000</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>764,388</u>	<u>1,043,236</u>	<u>975,731</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>764,388</u>	<u>918,000</u>	<u>975,731</u>
A01202	House Rent Allowance			60,000	57,000	60,000
A01203	Conveyance Allowance			100,000	95,000	100,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	36,000	100,000
A01226	Computer allowance			10,000	8,000	10,000
A01229	Special compensation allowance			30,000	21,000	30,000
A01239	Special Allowance			10,000	60,000	10,200
A0124C	Disparity Reduction Allowance			90,000	117,000	91,800
A0124R	Adhoc Relief 2022			100,000	69,000	100,000
A0124X	Adhoc Relief Allowance 2023			254,388	255,000	259,476
A0125E	Adhoc Relief Allowance-2024				200,000	204,255
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>125,236</u>	
A01274	Medical charges				125,236	
A03	TOTAL OPERATING EXPENSES			<u>52,150</u>	<u>52,150</u>	<u>45,720</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
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>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY KOHLU				1,644,538	1,893,386	1,849,451

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,887,128</u>	<u>10,619,000</u>	<u>11,155,920</u>
A011	TOTAL PAY		46	46	<u>6,824,000</u>	<u>9,340,000</u>	<u>9,786,400</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>9,340,000</u>	<u>9,476,400</u>
A01151	Total Basic Pay of Other Staff		<u>44</u>	<u>44</u>	<u>1,330,000</u>	<u>9,340,000</u>	<u>4,292,400</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>1,063,128</u>	<u>1,279,000</u>	<u>1,369,520</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,063,128</u>	<u>1,279,000</u>	<u>1,369,520</u>
A01202	House Rent Allowance				150,000	81,000	150,000
A01203	Conveyance Allowance				150,000	112,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A01206	Local Compensatory Allowance				6,000	2,142
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance			10,000	10,000	10,000
A01216	Qualification allowance				98,000	
A01217	Medical Allowance			100,000	75,000	100,000
A01229	Special compensation allowance			60,000	31,000	60,000
A01239	Special Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			162,000	165,000	162,000
A0124R	Adhoc Relief 2022			100,000	86,000	100,000
A0124X	Adhoc Relief Allowance 2023			301,128	312,000	307,151
A0125E	Adhoc Relief Allowance-2024				239,000	238,227
A01270	Other				60,000	60,000
A03	TOTAL OPERATING EXPENSES			63,150	63,150	52,870
A032	TOTAL COMMUNICATIONS			13,000	13,000	9,150
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			35,850	35,850	30,850
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			14,300	14,300	12,870
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE LORALAI (OLD DDO LI4184)				7,950,278	10,682,150	11,208,790

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,187,040</u>	<u>601,000</u>	<u>1,260,954</u>
A011	TOTAL PAY	2	2	<u>620,000</u>	<u>282,000</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>282,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>282,000</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>567,040</u>	<u>319,000</u>	<u>640,954</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>567,040</u>	<u>319,000</u>	<u>640,954</u>
A01202	House Rent Allowance			40,000	24,000	40,000
A01203	Conveyance Allowance			40,000	35,000	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	9,000	40,000
A0124C	Disparity Reduction Allowance			48,000	48,000	48,000
A0124R	Adhoc Relief 2022			100,000	24,000	100,000
A0124X	Adhoc Relief Allowance 2023			89,040	90,000	90,821
A0125E	Adhoc Relief Allowance-2024				71,000	72,133
A03	TOTAL OPERATING EXPENSES			<u>52,150</u>	<u>52,150</u>	<u>45,720</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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY MUSAKHAIL				1,239,190	653,150	1,306,674

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,152,040</u>	<u>613,000</u>	<u>1,225,954</u>
A011	TOTAL PAY	2	2	<u>620,000</u>	<u>282,000</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>282,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>282,000</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>532,040</u>	<u>331,000</u>	<u>605,954</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>532,040</u>	<u>331,000</u>	<u>605,954</u>
A01202	House Rent Allowance			30,000	24,000	30,000
A01203	Conveyance Allowance			40,000	35,000	40,000
A01206	Local Compensatory Allowance			100,000	9,000	100,000
A01211	Hill Allowance			10,000	3,000	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	48,000	53,000
A0124R	Adhoc Relief 2022			100,000	24,000	100,000
A0124X	Adhoc Relief Allowance 2023			89,040	90,000	90,821
A0125E	Adhoc Relief Allowance-2024				71,000	72,133
A03	TOTAL OPERATING EXPENSES			<u>52,150</u>	<u>52,150</u>	<u>45,720</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY MASTUNG				1,204,190	665,150	1,271,674

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>33,850,296</u>	<u>33,688,501</u>	<u>37,651,159</u>
A011	TOTAL PAY		<u>58</u>	<u>59</u>	<u>19,460,000</u>	<u>16,845,000</u>	<u>19,460,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>28</u>	<u>13,427,000</u>	<u>11,425,000</u>	<u>13,427,000</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>28</u>	<u>13,427,000</u>	<u>11,425,000</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			
S034	Senior Accounts Officer	(BPS-18)		1			
A005	Accounts Officer	(BPS-17)	1	1			
A085	Assistant Director	(BPS-17)	4	4			
A308	Assistant Driector (Female)	(BPS-17)	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		<u>31</u>	<u>31</u>	<u>6,033,000</u>	<u>5,420,000</u>	<u>6,033,000</u>

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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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A01151	Total Basic Pay of Other Staff		<u>31</u>	<u>31</u>	<u>5,433,000</u>	<u>5,355,000</u>	<u>5,433,000</u>
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>14,390,296</u>	<u>16,843,501</u>	<u>18,191,159</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,390,296</u>	<u>16,451,000</u>	<u>18,191,159</u>
A01202	House Rent Allowance				2,000,000	1,653,000	2,000,000
A01203	Conveyance Allowance				1,400,000	1,417,000	1,400,000
A01206	Local Compensatory Allowance				200,000	161,000	200,000
A01207	Washing Allowance				20,000	15,000	20,000
A01208	Dress Allowance				20,000	16,000	20,000
A0120Q	Fixed Daily Allowance				50,000	29,000	50,000
A01211	Hill Allowance				60,000	49,000	60,000
A01216	Qualification allowance				40,000		40,000
A01217	Medical Allowance				720,000	690,000	720,000
A01224	Entertainment allowance				10,000	4,000	10,000
A01229	Special compensation 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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01239	Special Allowance			80,000	68,000	80,000
A0124C	Disparity Reduction Allowance			2,570,000	2,344,000	2,570,000
A0124R	Adhoc Relief 2022			1,500,000	1,415,000	1,500,000
A0124X	Adhoc Relief Allowance 2023			5,700,296	4,845,000	5,700,296
A01251	Mess Allowance				1,000	16
A0125E	Adhoc Relief Allowance-2024				3,602,000	3,668,847
A01264	Technical Allowance			10,000	2,000	10,000
A01270	Other				140,000	132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				392,501	
A01274	Medical charges				392,501	
A03	TOTAL OPERATING EXPENSES			39,871,300	39,871,300	37,906,720
A032	TOTAL COMMUNICATIONS			281,000	281,000	184,400
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			251,000	251,000	163,150
A03204	Electronic Communication			25,000	25,000	16,250
A033	TOTAL UTILITIES			763,000	763,000	738,000
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	25,000
A03305	P.O.L. for Generator			105,000	105,000	105,000
A036	TOTAL MOTOR VEHICLES			100,000	100,000	100,000
A03603	Registration			100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,771,300	2,771,300	2,404,520
A03801	Training - domestic			500,000	500,000	500,000
001	Capacity Training program			500,000		500,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03805	Travelling Allowance			735,000	735,000	514,500
A03806	Transportation of Goods			73,500	73,500	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,462,800	1,462,800	1,316,520
002	P.O.L.Charges			1,380,000		1,242,000
008	P.O.L Charges for Generator			82,800		74,520
A039	TOTAL GENERAL			<u>35,956,000</u>	<u>35,956,000</u>	<u>34,479,800</u>
A03901	Stationery			1,452,000	1,452,000	1,306,800
002	Office Stationery			242,000		217,800
007	Stationery for Exams			1,210,000		1,089,000
A03902	Printing & Publication			12,210,000	12,210,000	10,989,000
001	Printing			110,000		99,000
006	Printing cost of Text Books for Free Distribution			11,000,000		9,900,000
010	Printing of Question Paper			1,100,000		990,000
A03903	Conference/seminars/workshops/ symposia			300,000	300,000	240,000
A03918	Exhibitions fairs and other national celebrations			220,000	220,000	220,000
A03919	Payments to other for service rendered			250,000	250,000	200,000
A03970	Others			21,524,000	21,524,000	21,524,000
003	Others			24,000		24,000
024	Others- reading writing materials			20,000,000		20,000,000
219	Remuneration for Examiners			1,500,000		1,500,000
A09	TOTAL PHYSICAL ASSETS			<u>5,000,000</u>	<u>5,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>2,500,000</u>	<u>2,500,000</u>	
A09201	Hardware			2,500,000	2,500,000	
003	Purchase of Computer(s)			2,500,000		

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			2,500,000	2,500,000	
A09701	Furniture and Fixtures			2,500,000	2,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			1,146,500	1,146,500	553,750
A130	TOTAL TRANSPORT			605,000	605,000	302,500
A13001	Transport			605,000	605,000	302,500
A131	TOTAL MACHINERY AND EQUIPMENT			60,500	60,500	30,250
A13101	Machinery & Equipment			60,500	60,500	30,250
A133	TOTAL BUILDINGS AND STRUCTURE			400,000	400,000	200,000
A13301	Office Buildings			400,000	400,000	200,000
A137	TOTAL COMPUTER EQUIPMENT			21,000	21,000	21,000
A13702	Software			10,000	10,000	10,000
A13703	I.T. Equipment			11,000	11,000	11,000
A138	TOTAL GENERAL			60,000	60,000	
A13801	Maintenance of gardens			60,000	60,000	
LITERACY CELL (NON-FORMAL EDUCATION) (OLD DDO QA5439)				79,868,096	79,706,301	76,111,629

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,724,896</u>	<u>1,688,000</u>	<u>1,987,066</u>
A011	TOTAL PAY	2	2	<u>820,000</u>	<u>771,000</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>510,000</u>	<u>489,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>510,000</u>	<u>489,000</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>282,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>282,000</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>904,896</u>	<u>917,000</u>	<u>1,167,066</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>904,896</u>	<u>917,000</u>	<u>1,167,066</u>
A01202	House Rent Allowance			150,000	85,000	150,000
A01203	Conveyance Allowance			100,000	95,000	100,000
A01206	Local Compensatory Allowance			100,000	16,000	100,000
A01211	Hill Allowance			10,000	3,000	10,000
A01217	Medical Allowance			40,000	36,000	40,000
A01229	Special compensation allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			140,000	117,000	140,000
A0124R	Adhoc Relief 2022			100,000	67,000	100,000
A0124X	Adhoc Relief Allowance 2023			244,896	245,000	249,794
A0125E	Adhoc Relief Allowance-2024				193,000	197,272
A01270	Other				60,000	60,000
A03	TOTAL OPERATING EXPENSES			<u>50,300</u>	<u>50,300</u>	<u>43,870</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>29,000</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	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY QUETTA				1,775,196	1,738,300	2,030,936

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,313,664</u>	<u>1,946,178</u>	<u>8,457,299</u>
A011	TOTAL PAY		42	42	<u>7,734,000</u>	<u>597,000</u>	<u>7,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>310,000</u>	<u>113,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>	<u>113,000</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>484,000</u>	<u>7,424,000</u>
A01151	Total Basic Pay of Other Staff		<u>41</u>	<u>41</u>	<u>2,240,000</u>	<u>484,000</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>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>579,664</u>	<u>1,349,178</u>	<u>723,299</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>579,664</u>	<u>631,000</u>	<u>723,299</u>
A01202	House Rent Allowance				50,000	48,000	50,000
A01203	Conveyance Allowance				70,000	78,000	71,400
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	18,000	20,000
A0124C	Disparity Reduction Allowance				102,000	99,000	102,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	46,000	100,000
A0124X	Adhoc Relief Allowance 2023			167,664	168,000	171,017
A0125E	Adhoc Relief Allowance-2024				138,000	138,882
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				718,178	
A01274	Medical charges				718,178	
A03	TOTAL OPERATING EXPENSES			63,150	63,150	52,870
A032	TOTAL COMMUNICATIONS			13,000	13,000	9,150
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			35,850	35,850	30,850
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			14,300	14,300	12,870
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICER KILLA ABDULLAH (OLD DDO QD4123)				8,376,814	2,009,328	8,510,169

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,127,040</u>	<u>840,000</u>	<u>1,210,587</u>
A011	TOTAL PAY	2	2	<u>720,000</u>	<u>409,000</u>	<u>720,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>310,000</u>	<u>85,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>310,000</u>	<u>85,000</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>324,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>410,000</u>	<u>324,000</u>	<u>410,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>407,040</u>	<u>431,000</u>	<u>490,587</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>407,040</u>	<u>431,000</u>	<u>490,587</u>
A01202	House Rent Allowance			40,000	32,000	40,000
A01203	Conveyance Allowance			50,000	50,000	50,000
A01211	Hill Allowance			10,000	1,000	10,000
A01217	Medical Allowance			40,000	23,000	40,000
A01226	Computer allowance			10,000	4,000	10,000
A01229	Special compensation allowance			10,000	9,000	10,000
A01239	Special Allowance			10,000	3,000	10,000
A0124C	Disparity Reduction Allowance			48,000	65,000	48,960
A0124R	Adhoc Relief 2022			100,000	33,000	100,000
A0124X	Adhoc Relief Allowance 2023			89,040	119,000	90,821
A0125E	Adhoc Relief Allowance-2024				92,000	80,806
A03	TOTAL OPERATING EXPENSES			<u>52,150</u>	<u>52,150</u>	<u>45,720</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY SURAB				1,179,190	892,150	1,256,307

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>6,600,748</u>	<u>572,000</u>	<u>6,668,493</u>
A011	TOTAL PAY		42	42	<u>6,104,000</u>	<u>265,000</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>265,000</u>	<u>5,694,000</u>
A01151	Total Basic Pay of Other Staff		<u>41</u>	<u>41</u>	<u>510,000</u>	<u>265,000</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>496,748</u>	<u>307,000</u>	<u>564,493</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>490,748</u>	<u>307,000</u>	<u>558,493</u>
A01202	House Rent Allowance				40,000	23,000	40,000
A01203	Conveyance Allowance				60,000	35,000	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				30,000	18,000	30,000
A01229	Special compensation allowance				20,000	9,000	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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A0124C	Disparity Reduction Allowance			75,000	46,000	75,000
A0124R	Adhoc Relief 2022			100,000	23,000	100,000
A0124X	Adhoc Relief Allowance 2023			125,748	84,000	125,748
A0125E	Adhoc Relief Allowance-2024				67,000	67,745
A01270	Other				2,000	
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>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE SIBI (OLD DDO SI4221)				6,663,898	635,150	6,721,363

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,014,160</u>	<u>761,000</u>	<u>7,095,049</u>
A011	TOTAL PAY		42	42	<u>6,304,000</u>	<u>347,000</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>347,000</u>	<u>5,894,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>710,000</u>	<u>347,000</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>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>710,160</u>	<u>414,000</u>	<u>791,049</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>710,160</u>	<u>414,000</u>	<u>791,049</u>
A01202	House Rent Allowance				60,000	30,000	60,000
A01203	Conveyance Allowance				80,000	46,000	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	4,000	10,000
A01217	Medical Allowance				50,000	24,000	50,000
A01229	Special compensation allowance				20,000	12,000	20,000
A0124C	Disparity Reduction Allowance				97,000	61,000	97,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	32,000	100,000
A0124X	Adhoc Relief Allowance 2023			173,160	118,000	173,160
A0125E	Adhoc Relief Allowance-2024				87,000	80,889
A03	TOTAL OPERATING EXPENSES			<u>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICER SHERANI (OLD DDO SN4089)				7,077,310	824,150	7,147,919

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>6,786,756</u>	<u>9,470,000</u>	<u>6,907,032</u>
A011	TOTAL PAY		44	44	<u>6,204,000</u>	<u>8,922,000</u>	<u>6,204,000</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		43	43	<u>5,894,000</u>	<u>8,922,000</u>	<u>5,894,000</u>
A01151	Total Basic Pay of Other Staff		43	43	<u>710,000</u>	<u>458,000</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>8,464,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>582,756</u>	<u>548,000</u>	<u>703,032</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>582,756</u>	<u>548,000</u>	<u>703,032</u>
A01202	House Rent Allowance				50,000	40,000	50,000
A01203	Conveyance Allowance				70,000	56,000	70,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	15,000	20,000
A01239	Special Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			95,000	81,000	95,000
A0124R	Adhoc Relief 2022			100,000	41,000	100,000
A0124X	Adhoc Relief Allowance 2023			147,756	148,000	150,711
A0125E	Adhoc Relief Allowance-2024				115,000	117,321
A01270	Other				3,000	
A03	TOTAL OPERATING EXPENSES			<u>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICER SOHBATPUR (OLD DDO SP4079)				6,849,906	9,533,150	6,959,902

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,305,664</u>	<u>1,502,000</u>	<u>9,447,603</u>
A011	TOTAL PAY		42	42	<u>8,604,000</u>	<u>863,000</u>	<u>8,604,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>2,810,000</u>	<u>356,000</u>	<u>2,810,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>310,000</u>	<u>356,000</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>2,500,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>5,794,000</u>	<u>507,000</u>	<u>5,794,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>610,000</u>	<u>507,000</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>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>701,664</u>	<u>639,000</u>	<u>843,603</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>701,664</u>	<u>639,000</u>	<u>843,603</u>
A01202	House Rent Allowance				50,000	48,000	50,000
A01203	Conveyance Allowance				70,000	75,000	71,400
A01206	Local Compensatory Allowance				100,000	17,000	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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			15,000		15,000
A0124C	Disparity Reduction Allowance			129,000	97,000	129,000
A0124R	Adhoc Relief 2022			100,000	49,000	100,000
A0124X	Adhoc Relief Allowance 2023			167,664	177,000	171,017
A0125E	Adhoc Relief Allowance-2024				137,000	137,186
A01270	Other				3,000	
A03	TOTAL OPERATING EXPENSES			<u>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICER LASBELLAH (OLD DDO UL4280)				9,368,814	1,565,150	9,500,473

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>983,040</u>	<u>601,000</u>	<u>1,056,954</u>
A011	TOTAL PAY	2	2	<u>620,000</u>	<u>282,000</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>282,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>282,000</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>363,040</u>	<u>319,000</u>	<u>436,954</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>363,040</u>	<u>319,000</u>	<u>436,954</u>
A01202	House Rent Allowance			30,000	24,000	30,000
A01203	Conveyance Allowance			40,000	35,000	40,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			20,000	18,000	20,000
A01229	Special compensation allowance			10,000	9,000	10,000
A01239	Special Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			54,000	48,000	54,000
A0124R	Adhoc Relief 2022			100,000	24,000	100,000
A0124X	Adhoc Relief Allowance 2023			89,040	90,000	90,821
A0125E	Adhoc Relief Allowance-2024				71,000	72,133
A03	TOTAL OPERATING EXPENSES			<u>52,150</u>	<u>52,150</u>	<u>45,720</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY WASHUK				1,035,190	653,150	1,102,674

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,623,212</u>	<u>1,816,000</u>	<u>7,862,048</u>
A011	TOTAL PAY		42	42	<u>6,814,000</u>	<u>828,000</u>	<u>6,872,878</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>410,000</u>	<u>563,000</u>	<u>468,878</u>
A01101	Total Basic Pay Of Officer		1	1	<u>410,000</u>	<u>563,000</u>	<u>468,878</u>
D329	District Literacy Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>6,404,000</u>	<u>265,000</u>	<u>6,404,000</u>
A01151	Total Basic Pay of Other Staff		<u>41</u>	<u>41</u>	<u>1,220,000</u>	<u>265,000</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>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>809,212</u>	<u>988,000</u>	<u>989,170</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>809,212</u>	<u>988,000</u>	<u>989,170</u>
A01202	House Rent Allowance				60,000	112,000	61,200
A01203	Conveyance Allowance				100,000	125,000	102,000
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	3,000	10,000
A01217	Medical Allowance				40,000	42,000	40,000
A01229	Special compensation allowance				30,000	48,000	30,600

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	129,000	136,000
A0124R	Adhoc Relief 2022			100,000	117,000	100,000
A0124X	Adhoc Relief Allowance 2023			211,212	242,000	215,436
A0125E	Adhoc Relief Allowance-2024				168,000	171,934
A01265	Cash Handling Allowance			2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES			<u>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE ZHOB (OLD DDO ZB4113)				7,686,362	1,879,150	7,914,918

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>1,000,000</u>	<u>6,669,745</u>
A011	TOTAL PAY		42	42	<u>6,104,000</u>	<u>691,000</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>691,000</u>	<u>5,694,000</u>
A01151	Total Basic Pay of Other Staff		<u>41</u>	<u>41</u>	<u>510,000</u>	<u>265,000</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>426,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>498,000</u>	<u>309,000</u>	<u>565,745</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>498,000</u>	<u>309,000</u>	<u>565,745</u>
A01202	House Rent Allowance				80,000	23,000	80,000
A01203	Conveyance Allowance				110,000	35,000	110,000
A01207	Washing Allowance				10,000		10,000
A01208	Dress Allowance				10,000		10,000
A01211	Hill Allowance				10,000	3,000	10,000
A01217	Medical Allowance				50,000	18,000	50,000
A01229	Special compensation allowance				20,000	10,000	20,000
A01239	Special 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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	46,000	98,000
A0124R	Adhoc Relief 2022			100,000	23,000	100,000
A0124X	Adhoc Relief Allowance 2023				84,000	
A0125E	Adhoc Relief Allowance-2024				67,000	67,745
A03	TOTAL OPERATING EXPENSES			<u>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE ZIARAT (OLD DDO ZT4131)				6,665,150	1,063,150	6,722,615

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>7,032,704</u>	<u>1,477,000</u>	<u>5,122,795</u>
A011	TOTAL PAY	18	18	<u>6,264,000</u>	<u>700,000</u>	<u>4,210,760</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>421,000</u>	<u>435,000</u>	<u>431,760</u>
A01101	Total Basic Pay Of Officer	1	1	<u>421,000</u>	<u>435,000</u>	<u>431,760</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>5,843,000</u>	<u>265,000</u>	<u>3,779,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>3,779,000</u>	<u>265,000</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>		
A012	TOTAL ALLOWANCES			<u>768,704</u>	<u>777,000</u>	<u>912,035</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>768,704</u>	<u>777,000</u>	<u>912,035</u>
A01202	House Rent Allowance			60,000	55,000	60,000
A01203	Conveyance Allowance			100,000	95,000	100,000
A01207	Washing Allowance			10,000		
A01208	Dress Allowance			10,000		
A01211	Hill Allowance			10,000		
A01217	Medical Allowance			100,000	36,000	100,000
A01229	Special compensation allowance			30,000	21,000	30,000
A01239	Special Allowance			10,000		
A0124C	Disparity Reduction Allowance			118,000	114,000	118,000
A0124R	Adhoc Relief 2022			100,000	60,000	100,000
A0124X	Adhoc Relief Allowance 2023			220,704	221,000	225,118
A0125E	Adhoc Relief Allowance-2024				175,000	178,917

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>41,600</u>	<u>41,600</u>	<u>36,320</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>14,300</u>	<u>14,300</u>	<u>14,300</u>
A03303	Electricity			14,300	14,300	14,300
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE CHAGAI				7,074,304	1,518,600	5,159,115

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>5,692,832</u>	<u>1,137,000</u>	<u>5,763,454</u>
A011	TOTAL PAY	18	18	<u>4,584,000</u>	<u>865,000</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>865,000</u>	<u>4,274,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>610,000</u>	<u>265,000</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	600,000	1,600,000
A01156	Total Pay of contract staff			<u>2,064,000</u>		<u>2,064,000</u>
A012	TOTAL ALLOWANCES			<u>1,108,832</u>	<u>272,000</u>	<u>1,179,454</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,108,832</u>	<u>272,000</u>	<u>1,179,454</u>
A01202	House Rent Allowance			40,000	23,000	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			69,000	9,000	69,000
A01239	Special Allowance			500,000		500,000
A0124C	Disparity Reduction Allowance			46,000	46,000	46,000
A0124R	Adhoc Relief 2022			100,000	23,000	100,000
A0124X	Adhoc Relief Allowance 2023			83,832	84,000	85,509
A0125E	Adhoc Relief Allowance-2024				67,000	67,745

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A01270	Other				2,000	1,200
A03	TOTAL OPERATING EXPENSES			<u>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE NASEERABAD				5,755,982	1,200,150	5,816,324

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,348,212</u>	<u>1,568,000</u>	<u>4,526,570</u>
A011	TOTAL PAY		18	18	<u>3,394,000</u>	<u>744,000</u>	<u>3,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,020,000</u>	<u>407,000</u>	<u>1,020,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,020,000</u>	<u>407,000</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>337,000</u>	<u>2,374,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>310,000</u>	<u>265,000</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>72,000</u>	<u>2,064,000</u>
A012	TOTAL ALLOWANCES				<u>954,212</u>	<u>824,000</u>	<u>1,132,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>954,212</u>	<u>824,000</u>	<u>1,132,570</u>
A01202	House Rent Allowance				120,000	55,000	120,000
A01203	Conveyance Allowance				180,000	95,000	180,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	36,000	100,000
A01229	Special compensation allowance				20,000	21,000	20,400
A01239	Special Allowance				30,000	64,000	30,600
A0124C	Disparity Reduction Allowance				183,000	114,000	183,000
A0124R	Adhoc Relief 2022				100,000	57,000	100,000
A0124X	Adhoc Relief Allowance 2023				211,212	212,000	215,436
A0125E	Adhoc Relief Allowance-2024					168,000	171,934
A01270	Other					2,000	1,200
A03	TOTAL OPERATING EXPENSES				<u>63,150</u>	<u>63,150</u>	<u>52,870</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE NUSHKI				4,411,362	1,631,150	4,579,440

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,165,688</u>	<u>1,572,000</u>	<u>4,363,366</u>
A011	TOTAL PAY		18	18	<u>3,284,000</u>	<u>754,000</u>	<u>3,284,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>510,000</u>	<u>489,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>510,000</u>	<u>489,000</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>265,000</u>	<u>2,774,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>510,000</u>	<u>265,000</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>2,064,000</u>
A012	TOTAL ALLOWANCES				<u>881,688</u>	<u>818,000</u>	<u>1,079,366</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>881,688</u>	<u>818,000</u>	<u>1,079,366</u>
A01202	House Rent Allowance				70,000	55,000	70,000
A01203	Conveyance Allowance				100,000	95,000	100,000
A01206	Local Compensatory Allowance				100,000		100,000
A01211	Hill Allowance				10,000	3,000	10,000
A01217	Medical Allowance				100,000	36,000	100,000
A01229	Special compensation allowance				30,000	21,000	30,000
A0124C	Disparity Reduction Allowance				132,000	114,000	132,000
A0124R	Adhoc Relief 2022				100,000	65,000	100,000
A0124X	Adhoc Relief Allowance 2023				239,688	240,000	244,482
A0125E	Adhoc Relief Allowance-2024					189,000	192,884
A03	TOTAL OPERATING EXPENSES				<u>63,150</u>	<u>63,150</u>	<u>52,870</u>

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE PISHIN				4,228,838	1,635,150	4,416,236

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>3,651,688</u>	<u>1,569,000</u>	<u>3,849,366</u>
A011	TOTAL PAY	18	18	<u>2,902,000</u>	<u>754,000</u>	<u>2,902,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>510,000</u>	<u>489,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>510,000</u>	<u>489,000</u>	<u>510,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,392,000</u>	<u>265,000</u>	<u>2,392,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>328,000</u>	<u>265,000</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>2,064,000</u>
A012	TOTAL ALLOWANCES			<u>749,688</u>	<u>815,000</u>	<u>947,366</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>749,688</u>	<u>815,000</u>	<u>947,366</u>
A01202	House Rent Allowance			60,000	55,000	60,000
A01203	Conveyance Allowance			100,000	95,000	100,000
A01217	Medical Allowance			100,000	36,000	100,000
A01229	Special compensation allowance			30,000	21,000	30,000
A0124C	Disparity Reduction Allowance			120,000	114,000	120,000
A0124R	Adhoc Relief 2022			100,000	65,000	100,000
A0124X	Adhoc Relief Allowance 2023			239,688	240,000	244,482
A0125E	Adhoc Relief Allowance-2024				189,000	192,884
A03	TOTAL OPERATING EXPENSES			<u>48,850</u>	<u>48,850</u>	<u>40,000</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			35,850	35,850	30,850
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
DISTRICT LITERACY OFFICE PANJGUR				3,700,538	1,617,850	3,889,366

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>3,238,832</u>	<u>576,000</u>	<u>3,308,254</u>
A011	TOTAL PAY	18	18	<u>2,884,000</u>	<u>265,000</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>265,000</u>	<u>2,574,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>510,000</u>	<u>265,000</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>2,064,000</u>
A012	TOTAL ALLOWANCES			<u>354,832</u>	<u>311,000</u>	<u>424,254</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>354,832</u>	<u>311,000</u>	<u>424,254</u>
A01202	House Rent Allowance			30,000	23,000	30,000
A01203	Conveyance Allowance			40,000	35,000	40,000
A01211	Hill Allowance			10,000	3,000	10,000
A01217	Medical Allowance			20,000	18,000	20,000
A01229	Special compensation allowance			20,000	12,000	20,000
A0124C	Disparity Reduction Allowance			51,000	46,000	51,000
A0124R	Adhoc Relief 2022			100,000	23,000	100,000
A0124X	Adhoc Relief Allowance 2023			83,832	84,000	85,509
A0125E	Adhoc Relief Allowance-2024				67,000	67,745
A03	TOTAL OPERATING EXPENSES			<u>63,150</u>	<u>63,150</u>	<u>52,870</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE KILLA SAIFULLAH				3,301,982	639,150	3,361,124

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,790,524</u>	<u>2,945,000</u>	<u>4,971,202</u>
A011	TOTAL PAY		24	24	<u>3,594,000</u>	<u>2,115,000</u>	<u>3,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>610,000</u>		<u>610,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>610,000</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>2,115,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay of Other Staff		22	22	<u>920,000</u>	<u>705,000</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>1,410,000</u>	<u>2,064,000</u>
A012	TOTAL ALLOWANCES				<u>1,196,524</u>	<u>830,000</u>	<u>1,377,202</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,194,524</u>	<u>830,000</u>	<u>1,375,202</u>
A01202	House Rent Allowance				130,000	61,000	130,000
A01203	Conveyance Allowance				160,000	90,000	160,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				80,000	54,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	20,000	20,000
A0124C	Disparity Reduction Allowance			205,000	124,000	205,000
A0124R	Adhoc Relief 2022			200,000	73,000	200,000
A0124X	Adhoc Relief Allowance 2023			269,524	227,000	269,524
A0125E	Adhoc Relief Allowance-2024				177,000	180,678
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>63,150</u>	<u>63,150</u>	<u>52,870</u>
A032	TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>9,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			<u>35,850</u>	<u>35,850</u>	<u>30,850</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			14,300	14,300	14,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DISTRICT LITERACY OFFICE TURBAT				4,853,674	3,008,150	5,024,072

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>1,995,192</u>	<u>1,241,000</u>	<u>2,116,390</u>
A011	TOTAL PAY	4	4	<u>1,020,000</u>	<u>604,000</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>604,000</u>	<u>710,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>710,000</u>	<u>604,000</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>975,192</u>	<u>637,000</u>	<u>1,096,390</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>975,192</u>	<u>637,000</u>	<u>1,096,390</u>
A01202	House Rent Allowance			90,000	47,000	90,000
A01203	Conveyance Allowance			110,000	55,000	110,000
A01206	Local Compensatory Allowance			100,000	5,000	100,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01217	Medical Allowance			70,000	46,000	70,000
A01229	Special compensation allowance			30,000	16,000	30,000
A01239	Special Allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			169,000	88,000	169,000
A0124R	Adhoc Relief 2022			100,000	51,000	100,000
A0124X	Adhoc Relief Allowance 2023			256,192	184,000	256,192
A0125E	Adhoc Relief Allowance-2024				141,000	121,198

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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					
A03	TOTAL OPERATING EXPENSES			<u>110,550</u>	<u>110,550</u>	<u>96,770</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>73,250</u>	<u>73,250</u>	<u>68,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			51,700	51,700	51,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
TRAINING & REHABILITATION CENTRE AT BULEDA DISTRICT KECH				2,105,742	1,351,550	2,213,160

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>912,203,311</u>	<u>104,947,649</u>	<u>919,192,920</u>
A011	TOTAL PAY		<u>41</u>	<u>42</u>	<u>821,360,000</u>	<u>23,938,000</u>	<u>821,933,250</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>20</u>	<u>416,603,000</u>	<u>18,144,000</u>	<u>417,176,250</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>20</u>	<u>416,361,000</u>	<u>17,282,000</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)	2	2			
S026	Section Officer	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	3	4			
A055	Assistant	(BPS-16)	4	4			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay				94,000	697,000	666,850
A01103	Special pay				128,000	135,000	128,000
A01105	Qualification Pay				20,000	30,000	20,400
A011-2	TOTAL PAY OF OTHER STAFF		<u>22</u>	<u>22</u>	<u>404,757,000</u>	<u>5,794,000</u>	<u>404,757,000</u>
A01151	Total Basic Pay of Other Staff		<u>22</u>	<u>22</u>	<u>404,657,000</u>	<u>5,774,000</u>	<u>404,657,000</u>
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	1	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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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	20,000	100,000
A012	TOTAL ALLOWANCES				<u>90,843,311</u>	<u>81,009,649</u>	<u>97,259,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,642,311</u>	<u>60,513,000</u>	<u>67,058,670</u>
A01201	Senior post Allowance				18,000	20,000	18,000
A01202	House Rent Allowance				500,000	141,000	500,000
A01203	Conveyance Allowance				1,300,000	1,176,000	1,300,000
A01207	Washing Allowance				20,000	9,000	20,000
A01208	Dress Allowance				80,000	8,000	80,000
A01209	Special Additional Allowance				120,000		120,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				11,230,000		11,230,000
A01211	Hill Allowance				50,000	38,000	50,000
A01212	Telecommunication allowance				240,000	198,000	240,000
A01216	Qualification allowance				20,000	31,000	20,400
A01217	Medical Allowance				1,000,000	751,000	1,000,000
A01224	Entertainment allowance				20,000	15,000	20,000
A01228	Orderly allowance				268,000	375,000	273,360
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	32,000	42,000
A01235	Secretariat allowance					153,000	61,020
A01239	Special Allowance				18,668,000	25,215,000	19,041,360
A0123K	Superior Executive Allowance				5,097,000	6,121,000	5,198,940
A01240	Utility Allowance for Gas				2,200,000	1,457,000	2,200,000
A01241	Utility Allowance for Electricity				2,200,000	1,462,000	2,200,000
A01242	Consolidation Travelling Allowance				50,000		50,000
A0124C	Disparity Reduction Allowance				276,000	7,000	276,000
A0124R	Adhoc Relief 2022				2,400,000	2,125,000	2,400,000
A0124X	Adhoc Relief Allowance 2023				6,991,311	7,332,000	7,131,137
A0125B	Special Balochistan Allowance					869,000	411,602
A0125E	Adhoc Relief Allowance-2024					5,128,000	5,165,851
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				7,850,000	7,850,000	8,007,000
033	Others House Requisition Allowance				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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>30,201,000</u>	<u>20,496,649</u>	<u>30,201,000</u>
A01271	Overtime allowance			45,000	11,000	45,000
A01274	Medical charges			30,000,000	20,329,649	30,000,000
A01293	Diet Charges			156,000	156,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>11,254,600</u>	<u>11,301,600</u>	<u>9,885,190</u>
A032	TOTAL COMMUNICATIONS			<u>821,000</u>	<u>821,000</u>	<u>540,650</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			801,000	801,000	520,650
A033	TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>26,000</u>
A03304	Hot and cold weather charges			52,000	52,000	26,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>7,621,000</u>	<u>7,621,000</u>	<u>6,381,000</u>
A03805	Travelling Allowance			2,400,000	2,400,000	1,680,000
002	T.A. to Government Servants			2,400,000		1,680,000
A03807	P.O.L Charges A.planes			5,200,000	5,200,000	4,680,000
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>2,760,600</u>	<u>2,807,600</u>	<u>2,937,540</u>
A03901	Stationery			1,709,500	1,709,500	1,538,550
A03902	Printing & Publication			110,000	110,000	99,000
A03905	Newspapers Periodicals & Books			30,000	30,000	
A03906	Uniforms and protective clothing			111,100	111,100	99,990
A03970	Others			700,000	700,000	700,000
003	Others			700,000		700,000
A03983	Expenditure Tracking/ Monitoring			100,000	147,000	500,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>16,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>20,000,000</u>	<u>16,000,000</u>	
A05270	To Others			20,000,000	16,000,000	
319	Revolving Fund			20,000,000		
A06	TOTAL TRANSFERS			<u>550,000</u>	<u>2,168,133</u>	
A061	TOTAL SCHOLARSHIP				<u>1,618,133</u>	
A06103	Cash Awards				1,618,133	
A063	TOTAL ENTERTAINMENT & GIFTS			<u>550,000</u>	<u>550,000</u>	
A06301	Entertainments & Gifts			550,000	550,000	
A09	TOTAL PHYSICAL ASSETS			<u>3,000,000</u>	<u>7,000,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000,000</u>	<u>4,000,000</u>	
A09601	Plant and Machinery			2,000,000	4,000,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>3,000,000</u>	
A09701	Furniture and Fixtures			1,000,000	3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>3,360,000</u>	<u>3,360,000</u>	<u>1,830,000</u>
A130	TOTAL TRANSPORT			<u>2,400,000</u>	<u>2,400,000</u>	<u>1,200,000</u>
A13001	Transport			2,400,000	2,400,000	1,200,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>660,000</u>	<u>660,000</u>	<u>330,000</u>
A13101	Machinery & Equipment			660,000	660,000	330,000
A132	TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13201	Furniture & Fixture			300,000	300,000	300,000
SOCIAL WELFARE DEPARTMENTADMN SECRETARIAT				950,367,911	144,777,382	930,908,110

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>585,231,128</u>	<u>83,854,640</u>	<u>595,039,455</u>
A011	TOTAL PAY		88	88	<u>552,522,000</u>	<u>41,695,000</u>	<u>552,559,750</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>29,439,000</u>	<u>26,842,000</u>	<u>529,474,100</u>
A01101	Total Basic Pay Of Officer		38	38	<u>28,989,000</u>	<u>26,744,000</u>	<u>528,989,000</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	65,000	157,500
A01103	Special pay					28,000	24,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)						
A01105	Qualification Pay					5,000	3,600
A01106	Total Pay of contract staff				<u>300,000</u>		<u>300,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>523,083,000</u>	<u>14,853,000</u>	<u>23,085,650</u>
A01151	Total Basic Pay of Other Staff		<u>50</u>	<u>50</u>	<u>22,030,000</u>	<u>14,780,000</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	1			
A01152	Personal pay				53,000	47,000	55,650
A01156	Total Pay of contract staff				<u>1,000,000</u>	<u>26,000</u>	<u>1,000,000</u>
A01170	Others				500,000,000		
A012	TOTAL ALLOWANCES				<u>32,709,128</u>	<u>42,159,640</u>	<u>42,479,705</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,631,128</u>	<u>40,150,000</u>	<u>42,401,705</u>
A01202	House Rent Allowance				3,800,000	3,338,000	3,800,000
A01203	Conveyance Allowance				2,800,000	2,528,000	2,800,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)					
A01206	Local Compensatory Allowance			500,000	381,000	500,000
A01207	Washing Allowance			40,000	25,000	40,000
A01208	Dress Allowance			40,000	26,000	40,000
A0120Q	Fixed Daily Allowance			70,000	54,000	70,000
A01211	Hill Allowance			130,000	122,000	130,000
A01212	Telecommunication allowance				33,000	32,400
A01216	Qualification allowance			10,000	66,000	10,200
A01217	Medical Allowance			1,700,000	1,523,000	1,700,000
A0121N	Personal Allowance				7,000	
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			20,000	9,000	20,000
A01226	Computer allowance			20,000		20,000
A01229	Special compensation allowance			20,000	4,000	20,000
A0122N	Special Conveyance Allowance to Disbaled Employee			126,000	120,000	126,000
A01238	Charge allowance			700,000	1,000	700,000
A01239	Special Allowance			200,000	1,225,000	204,000
A0123K	Superior Executive Allowance				550,000	540,000
A01240	Utility Allowance for Gas				66,000	64,800
A01241	Utility Allowance for Electricity				66,000	64,800
A01242	Consolidation Travelling Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			5,255,000	4,721,000	5,255,000
A0124R	Adhoc Relief 2022			3,900,000	3,659,000	3,900,000
A0124X	Adhoc Relief Allowance 2023			13,277,128	12,721,000	13,277,128
A0125E	Adhoc Relief Allowance-2024				8,900,000	9,063,157
A01265	Cash Handling Allowance				2,000	1,200
A01270	Other			1,000	1,000	1,020
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>2,009,640</u>	<u>78,000</u>
A01274	Medical charges				1,931,640	
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>10,582,600</u>	<u>10,582,600</u>	<u>9,674,740</u>
A032	TOTAL COMMUNICATIONS			<u>665,000</u>	<u>665,000</u>	<u>436,000</u>
A03201	Postage and Telegraph			9,000	9,000	9,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)					
A03202	Telephone and trunk call			650,000	650,000	422,500
A03205	Courier and pilot service			6,000	6,000	4,500
A033	TOTAL UTILITIES			<u>1,563,000</u>	<u>1,563,000</u>	<u>1,551,500</u>
A03301	Gas			660,000	660,000	660,000
A03303	Electricity			880,000	880,000	880,000
A03304	Hot and cold weather charges			23,000	23,000	11,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>5,486,000</u>	<u>5,486,000</u>	<u>4,623,500</u>
A03805	Travelling Allowance			1,575,000	1,575,000	1,102,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,900,000	3,900,000	3,510,000
A03808	Conveyance charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>2,868,600</u>	<u>2,868,600</u>	<u>3,063,740</u>
A03901	Stationery			1,215,500	1,215,500	1,093,950
A03902	Printing & Publication			66,000	66,000	59,400
A03906	Uniforms and protective clothing			67,100	67,100	60,390
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	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>31,920,000</u>	<u>35,470,000</u>	<u>29,500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>31,920,000</u>	<u>35,470,000</u>	<u>29,500,000</u>
A05213	Grant in Aid				2,675,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	1,600,000	5,000,000
A05270	To Others			26,920,000	31,195,000	24,500,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)					
006	Grant in Aid to Mustahqeen-e-Zakat Baln			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 estblishment of disables persons			5,000,000		5,000,000
244	Grant in aid for SOS Children Village Quetta			10,000,000		10,000,000
446	Al Ibrahim Rehabilitation Centre Kharan					2,000,000
447	Sweet Home Orphanage Centre Kharan					2,000,000
A09	TOTAL PHYSICAL ASSETS				<u>10,000,000</u>	
A095	TOTAL PURCHASE OF TRANSPORT				<u>10,000,000</u>	
A09501	Transport				10,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>4,302,000</u>	<u>4,302,000</u>	<u>2,241,000</u>
A130	TOTAL TRANSPORT			<u>2,082,000</u>	<u>2,082,000</u>	<u>1,041,000</u>
A13001	Transport			2,082,000	2,082,000	1,041,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>120,000</u>
A13101	Machinery & Equipment			240,000	240,000	120,000
A132	TOTAL FURNITURE AND FIXTURE			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13201	Furniture & Fixture			180,000	180,000	180,000

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,800,000</u>	<u>1,800,000</u>	<u>900,000</u>
A13301	Office Buildings			1,800,000	1,800,000	900,000
ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)				632,035,728	144,209,240	636,455,195

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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(Contrac) @ Rs.100,000/- P.M (Contract)	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)	1	1			
N003	Naib Qasid (BPS-01)	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>38,400</u>	<u>38,400</u>	<u>30,760</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

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>26,400</u>	<u>26,400</u>	<u>23,760</u>
A03901	Stationery			26,400	26,400	23,760
SPECIAL SUPPORT PROGRAMME CELL (OLD DDO QA4256)				1,968,400	38,400	1,960,760

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>14,308,444</u>	<u>15,834,000</u>	<u>17,065,473</u>
A011	TOTAL PAY		22	22	<u>8,045,000</u>	<u>8,649,000</u>	<u>9,322,810</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		20	20	<u>6,925,000</u>	<u>8,649,000</u>	<u>8,202,810</u>
A01151	Total Basic Pay of Other Staff		<u>20</u>	<u>20</u>	<u>6,863,000</u>	<u>8,649,000</u>	<u>8,202,810</u>
P028	Physical Training Instructor	(BPS-14)		1			
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				
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	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GR7041	TREATMENT & REHABILITATION CENTER GAWADAR (OLD DDO GR4057)					
A01156	Total Pay of contract staff			<u>62,000</u>		
A012	TOTAL ALLOWANCES			<u>6,263,444</u>	<u>7,185,000</u>	<u>7,742,663</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,185,444</u>	<u>7,107,000</u>	<u>7,742,663</u>
A01202	House Rent Allowance			1,003,000	642,000	1,003,000
A01203	Conveyance Allowance			700,000	707,000	700,000
A01206	Local Compensatory Allowance			127,000	140,000	127,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	4,000	10,000
A01211	Hill Allowance			40,000		
A01217	Medical Allowance			505,000	353,000	505,000
A01222	Hardship allowance			3,000		
A01229	Special compensation allowance			150,000	149,000	150,000
A0124C	Disparity Reduction Allowance			1,014,000	869,000	1,014,000
A0124R	Adhoc Relief 2022			600,000	615,000	600,000
A0124X	Adhoc Relief Allowance 2023			2,022,444	2,011,000	2,022,444
A0125E	Adhoc Relief Allowance-2024				1,615,000	1,601,219
A01265	Cash Handling Allowance			1,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	
A01277	Contingent paid staff			78,000	78,000	
A03	TOTAL OPERATING EXPENSES			<u>942,800</u>	<u>942,800</u>	<u>854,855</u>
A032	TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>67,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			101,000	101,000	65,650
A033	TOTAL UTILITIES			<u>329,550</u>	<u>329,550</u>	<u>324,550</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			308,000	308,000	308,000
A03304	Hot and cold weather charges			10,000	10,000	5,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>133,350</u>	<u>133,350</u>	<u>93,345</u>
A03805	Travelling Allowance			133,350	133,350	93,345
A039	TOTAL GENERAL			<u>75,900</u>	<u>75,900</u>	<u>68,310</u>
A03901	Stationery			75,900	75,900	68,310
	TREATMENT & REHABILITATION CENTER GAWADAR (OLD DDO GR4057)			15,251,244	16,776,800	17,920,328

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,407,716</u>	<u>1,545,000</u>	<u>1,593,897</u>
A011	TOTAL PAY	4	4	<u>1,020,000</u>	<u>803,000</u>	<u>1,047,180</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>510,000</u>	<u>627,000</u>	<u>537,180</u>
A01101	Total Basic Pay Of Officer	1	1	<u>510,000</u>	<u>627,000</u>	<u>537,180</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>510,000</u>	<u>176,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>	<u>176,000</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>387,716</u>	<u>742,000</u>	<u>546,717</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>387,716</u>	<u>742,000</u>	<u>546,717</u>
A01202	House Rent Allowance			20,000	63,000	20,400
A01203	Conveyance Allowance			30,000	57,000	30,600
A01207	Washing Allowance			10,000	1,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	29,000	100,000
A01229	Special compensation allowance			10,000	17,000	10,200
A0124C	Disparity Reduction Allowance			39,000	97,000	39,780
A0124R	Adhoc Relief 2022			100,000	73,000	100,000
A0124X	Adhoc Relief Allowance 2023			58,716	233,000	59,890
A0125E	Adhoc Relief Allowance-2024				170,000	155,847
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GR7138 MEDICAL SOCIAL SERVICES CENTRE GAWADAR						
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
MEDICAL SOCIAL SERVICES CENTRE GAWADAR				1,483,066	1,620,350	1,662,817

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,886,904</u>	<u>10,745,000</u>	<u>11,424,037</u>
A011	TOTAL PAY		17	17	<u>5,735,000</u>	<u>5,352,000</u>	<u>5,988,908</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,530,000</u>	<u>651,000</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,530,000</u>	<u>651,000</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		14	14	<u>4,205,000</u>	<u>4,701,000</u>	<u>4,458,908</u>
A01151	Total Basic Pay of Other Staff		14	14	<u>4,080,000</u>	<u>4,629,000</u>	<u>4,333,908</u>
P028	Physical Training Instructor (BPS-14)			1			
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				
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	2			
A01156	Total Pay of contract staff				<u>125,000</u>	<u>72,000</u>	<u>125,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	TOTAL ALLOWANCES			<u>4,151,904</u>	<u>5,393,000</u>	<u>5,435,129</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,995,904</u>	<u>5,237,000</u>	<u>5,279,129</u>
A01202	House Rent Allowance			320,000	353,000	320,000
A01203	Conveyance Allowance			440,000	509,000	440,000
A01206	Local Compensatory Allowance			100,000	5,000	100,000
A01207	Washing Allowance			10,000	5,000	10,000
A01208	Dress Allowance			10,000	5,000	10,000
A01211	Hill Allowance			30,000	27,000	30,000
A01217	Medical Allowance			300,000	234,000	300,000
A0121C	Additional Pay Allowance			36,000		36,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			80,000	92,000	81,600
A01238	Charge allowance			30,000		30,000
A01239	Special Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			569,000	671,000	580,380
A0124R	Adhoc Relief 2022			500,000	436,000	500,000
A0124X	Adhoc Relief Allowance 2023			1,518,904	1,644,000	1,549,282
A0125E	Adhoc Relief Allowance-2024				1,216,000	1,239,867
A01270	Other			40,000	40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A01277	Contingent paid staff			156,000	156,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>941,950</u>	<u>941,950</u>	<u>774,650</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>130,450</u>	<u>130,450</u>	<u>125,450</u>
A03301	Gas			46,200	46,200	46,200
A03302	Water			11,550	11,550	11,550

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>174,000</u>	<u>174,000</u>	<u>135,600</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			69,000	69,000	62,100
A039	TOTAL GENERAL			<u>160,500</u>	<u>160,500</u>	<u>54,450</u>
A03901	Stationery			60,500	60,500	54,450
A03970	Others			100,000	100,000	
SOCIAL SERVICES CENTER CENTRAL JAIL & REHABILITATION CENTRE MACH KACHHI (OLD DDO KI4040)				10,828,854	11,686,950	12,198,687

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,641,755</u>	<u>8,470,000</u>	<u>10,593,966</u>
A011	TOTAL PAY		18	18	<u>5,572,000</u>	<u>4,065,000</u>	<u>5,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,350,000</u>	<u>1,415,000</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,350,000</u>	<u>1,415,000</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		14	14	<u>3,222,000</u>	<u>2,650,000</u>	<u>3,222,000</u>
A01151	Total Basic Pay of Other Staff		<u>14</u>	<u>14</u>	<u>3,160,000</u>	<u>2,650,000</u>	<u>3,160,000</u>
J035	Junior Special Education Teacher	(BPS-14)	2	2			
P028	Physical Training Instructor	(BPS-14)		1			
V026	Vocational Teacher	(BPS-14)		2			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1				
V026	Vocational Teacher	(BPS-09)	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			

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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)						
N003	Naib Qasid	(BPS-01)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)	1	1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>4,069,755</u>	<u>4,405,000</u>	<u>5,021,966</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,962,755</u>	<u>4,313,000</u>	<u>4,914,966</u>
A01202	House Rent Allowance				380,000	313,000	380,000
A01203	Conveyance Allowance				440,000	373,000	440,000
A01206	Local Compensatory Allowance				100,000		100,000
A01207	Washing Allowance				10,000	8,000	10,000
A01208	Dress Allowance				10,000	8,000	10,000
A01211	Hill Allowance				40,000	28,000	40,000
A01217	Medical Allowance				300,000	241,000	300,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				10,000		10,000
A01229	Special compensation allowance				90,000	80,000	90,000
A01239	Special Allowance				20,000	1,000	20,000
A0124C	Disparity Reduction Allowance				736,000	636,000	736,000
A0124R	Adhoc Relief 2022				500,000	368,000	500,000
A0124X	Adhoc Relief Allowance 2023				1,324,755	1,288,000	1,324,755
A0125E	Adhoc Relief Allowance-2024					967,000	952,211
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>107,000</u>	<u>92,000</u>	<u>107,000</u>
A01277	Contingent paid staff				78,000	78,000	78,000
A01289	Teaching Allowance				29,000	14,000	29,000
A03	TOTAL OPERATING EXPENSES				<u>251,850</u>	<u>251,850</u>	<u>199,830</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>	<u>6,000</u>	<u>4,750</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03205	Courier and pilot service				5,000	5,000	3,750

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A033	TOTAL UTILITIES			23,150	23,150	23,150
A03302	Water			10,500	10,500	10,500
A03305	P.O.L. for Generator			12,650	12,650	12,650
A038	TOTAL TRAVEL & TRANSPORTATION			142,200	142,200	117,480
A03805	Travelling Allowance			52,500	52,500	36,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			89,700	89,700	80,730
A039	TOTAL GENERAL			80,500	80,500	54,450
A03901	Stationery			27,500	27,500	24,750
A03902	Printing & Publication			33,000	33,000	29,700
A03970	Others			20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE			24,200	24,200	12,100
A131	TOTAL MACHINERY AND EQUIPMENT			24,200	24,200	12,100
A13101	Machinery & Equipment			24,200	24,200	12,100
SPECIAL EDUCATION COMPLEX KALAT DIVISION AT KHALIQ ABAD MANGOCHER (OLD DDO KL4128)				9,917,805	8,746,050	10,805,896

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,563,848</u>	<u>761,000</u>	<u>1,666,533</u>
A011	TOTAL PAY	4	4	<u>1,020,000</u>	<u>391,000</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>391,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>	<u>391,000</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>543,848</u>	<u>370,000</u>	<u>646,533</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>543,848</u>	<u>370,000</u>	<u>646,533</u>
A01203	Conveyance Allowance			40,000	35,000	40,000
A01206	Local Compensatory Allowance			100,000	9,000	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
A0124C	Disparity Reduction Allowance			46,000	46,000	46,000
A0124R	Adhoc Relief 2022			100,000	36,000	100,000
A0124X	Adhoc Relief Allowance 2023			127,848	128,000	130,405
A0125E	Adhoc Relief Allowance-2024				98,000	100,128
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KN7133	MEDICAL SOCIAL SERVICES CENTRE KHARAN					
A033	TOTAL UTILITIES			<u>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
MEDICAL SOCIAL SERVICES CENTRE KHARAN				1,639,198	836,350	1,735,453

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>14,212,149</u>	<u>11,767,000</u>	<u>15,487,266</u>
A011	TOTAL PAY		16	16	<u>8,463,000</u>	<u>5,578,000</u>	<u>8,474,327</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,268,000</u>	<u>2,637,000</u>	<u>5,278,827</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,228,000</u>	<u>2,571,000</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	66,000	50,827
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,195,000</u>	<u>2,941,000</u>	<u>3,195,500</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,106,000</u>	<u>2,863,000</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	1			
A01152	Personal pay				10,000		10,500
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>5,749,149</u>	<u>6,189,000</u>	<u>7,012,939</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,671,149</u>	<u>5,227,000</u>	<u>6,934,939</u>
A01202	House Rent Allowance			420,000	283,000	420,000
A01203	Conveyance Allowance			450,000	392,000	450,000
A01206	Local Compensatory Allowance			200,000	106,000	200,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	6,000	10,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			30,000		30,000
A01217	Medical Allowance			300,000	229,000	300,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			20,000		20,000
A01226	Computer allowance			20,000	8,000	20,000
A01229	Special compensation allowance			10,000		10,000
A0122N	Special Conveyance Allowance to Disbald Employee			84,000	72,000	84,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			910,000	606,000	910,000
A0124R	Adhoc Relief 2022			800,000	509,000	800,000
A0124X	Adhoc Relief Allowance 2023			2,382,149	1,729,000	2,382,149
A0125E	Adhoc Relief Allowance-2024				1,271,000	1,263,790
A01265	Cash Handling Allowance			3,000	2,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>962,000</u>	<u>78,000</u>
A01274	Medical charges				884,000	
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>285,300</u>	<u>285,300</u>	<u>250,145</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>28,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			41,000	41,000	26,650

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			84,250	84,250	79,250
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			143,750	143,750	129,375
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,750	143,750	129,375
A039	TOTAL GENERAL			14,300	14,300	12,870
A03901	Stationery			14,300	14,300	12,870
ASSISTANT DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4077)				14,497,449	12,052,300	15,737,411

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>8,174,488</u>	<u>9,222,000</u>	<u>9,427,500</u>
A011	TOTAL PAY	13	13	<u>4,641,000</u>	<u>4,685,000</u>	<u>4,742,560</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,223,000</u>	<u>1,330,000</u>	<u>1,324,560</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,223,000</u>	<u>1,330,000</u>	<u>1,324,560</u>
S113	Social Welfare Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>3,418,000</u>	<u>3,355,000</u>	<u>3,418,000</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>3,260,000</u>	<u>3,043,000</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	2			
A01156	Total Pay of contract staff			<u>158,000</u>	<u>312,000</u>	<u>158,000</u>
A012	TOTAL ALLOWANCES			<u>3,533,488</u>	<u>4,537,000</u>	<u>4,684,940</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,377,488</u>	<u>4,381,000</u>	<u>4,528,940</u>
A01202	House Rent Allowance			210,000	230,000	214,200
A01203	Conveyance Allowance			300,000	336,000	306,000
A01206	Local Compensatory Allowance			100,000	86,000	100,000
A01207	Washing Allowance			10,000	1,000	10,000
A01208	Dress Allowance			10,000	3,000	10,000
A01211	Hill Allowance			20,000		20,000
A01217	Medical Allowance			300,000	180,000	300,000
A01239	Special Allowance			114,000	133,000	116,280

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	473,000	436,560
A0124R	Adhoc Relief 2022			400,000	401,000	408,000
A0124X	Adhoc Relief Allowance 2023			1,484,488	1,445,000	1,484,488
A0125E	Adhoc Relief Allowance-2024				1,093,000	1,122,412
A01265	Cash Handling Allowance			1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A01277	Contingent paid staff			156,000	156,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>135,050</u>	<u>135,050</u>	<u>110,770</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>67,750</u>	<u>67,750</u>	<u>62,750</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			46,200	46,200	46,200
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
SOCIAL SERVICE & MEDICAL CENTER DISTRICT KHUZDAR (OLD DDO KR4079)				8,309,538	9,357,050	9,538,270

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>46,824,232</u>	<u>52,648,475</u>	<u>54,365,529</u>
A011	TOTAL PAY		83	83	<u>26,792,000</u>	<u>26,609,000</u>	<u>27,879,422</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>8,670,000</u>	<u>6,666,000</u>	<u>8,670,000</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>8,670,000</u>	<u>6,666,000</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>18,122,000</u>	<u>19,943,000</u>	<u>19,209,422</u>
A01151	Total Basic Pay of Other Staff		<u>58</u>	<u>58</u>	<u>18,092,000</u>	<u>19,904,000</u>	<u>19,169,228</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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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	39,000	40,194
A012	TOTAL ALLOWANCES				<u>20,032,232</u>	<u>26,039,475</u>	<u>26,486,107</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,826,232</u>	<u>24,982,000</u>	<u>26,280,107</u>
A01202	House Rent Allowance				1,900,000	1,478,000	1,900,000
A01203	Conveyance Allowance				2,200,000	1,814,000	2,200,000
A01206	Local Compensatory Allowance				600,000	467,000	600,000
A01207	Washing Allowance				20,000	8,000	20,000
A01208	Dress Allowance				50,000	37,000	50,000
A0120Q	Fixed Daily Allowance				50,000	29,000	50,000
A01211	Hill Allowance				120,000		120,000
A01217	Medical Allowance				1,400,000	1,149,000	1,400,000
A01226	Computer allowance					44,000	37,800
A0122N	Special Conveyance Allowance to Disbalded Employee					32,000	
A0124C	Disparity Reduction Allowance				3,155,000	3,102,000	3,155,000
A0124R	Adhoc Relief 2022				2,400,000	2,423,000	2,400,000
A0124X	Adhoc Relief Allowance 2023				7,929,232	8,286,000	8,087,817
A0125E	Adhoc Relief Allowance-2024					6,112,000	6,257,490
A01265	Cash Handling Allowance				2,000	1,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>206,000</u>	<u>1,057,475</u>	<u>206,000</u>
A01274	Medical charges					949,475	
A01289	Teaching Allowance				206,000	108,000	206,000
A03	TOTAL OPERATING EXPENSES				<u>2,184,100</u>	<u>2,184,100</u>	<u>1,989,455</u>
A032	TOTAL COMMUNICATIONS				<u>65,000</u>	<u>65,000</u>	<u>44,650</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A03205	Courier and pilot service			10,000	10,000	7,500
A033	TOTAL UTILITIES			<u>716,850</u>	<u>716,850</u>	<u>706,350</u>
A03301	Gas			187,000	187,000	187,000
A03302	Water			55,650	55,650	55,650
A03303	Electricity			453,200	453,200	453,200
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,205,150</u>	<u>1,205,150</u>	<u>1,057,965</u>
A03805	Travelling Allowance			133,350	133,350	93,345
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,071,800	1,071,800	964,620
A039	TOTAL GENERAL			<u>197,100</u>	<u>197,100</u>	<u>180,490</u>
A03901	Stationery			147,400	147,400	132,660
A03902	Printing & Publication			18,700	18,700	16,830
A03970	Others			31,000	31,000	31,000
003	Others			31,000		31,000
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>407,000</u>	<u>407,000</u>	<u>203,500</u>
A130	TOTAL TRANSPORT			<u>319,000</u>	<u>319,000</u>	<u>159,500</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A13001	Transport			319,000	319,000	159,500
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>88,000</u>	<u>44,000</u>
A13101	Machinery & Equipment			88,000	88,000	44,000
VOCATIONAL SPECIAL EDUCATION COMPLEX KHUZDAR & NATIONAL SPECIAL EDUCATIO N COMPLEX KHUZDAR (OLD DDO KR4210)				49,415,332	56,139,575	56,558,484

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,152,088</u>	<u>1,408,000</u>	<u>2,322,424</u>
A011	TOTAL PAY	4	4	<u>1,320,000</u>	<u>648,000</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>648,000</u>	<u>710,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>710,000</u>	<u>648,000</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>832,088</u>	<u>760,000</u>	<u>1,002,424</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>832,088</u>	<u>760,000</u>	<u>1,002,424</u>
A01202	House Rent Allowance			60,000	55,000	60,000
A01203	Conveyance Allowance			110,000	78,000	110,000
A01206	Local Compensatory Allowance			100,000	21,000	100,000
A01207	Washing Allowance			10,000	1,000	10,000
A01208	Dress Allowance			10,000	3,000	10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	54,000	100,000
A01222	Hardship allowance			2,000	2,000	2,000
A0124C	Disparity Reduction Allowance			117,000	112,000	117,000
A0124R	Adhoc Relief 2022			100,000	59,000	100,000
A0124X	Adhoc Relief Allowance 2023			212,088	213,000	216,330
A0125E	Adhoc Relief Allowance-2024				162,000	166,094
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03	TOTAL OPERATING EXPENSES			<u>507,800</u>	<u>507,800</u>	<u>487,020</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>28,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			41,000	41,000	26,650
A033	TOTAL UTILITIES			<u>89,500</u>	<u>89,500</u>	<u>84,500</u>
A03302	Water			16,800	16,800	16,800
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
CHILD PROTECTION UNIT KALAT DIVISION AT KHUZDAR (OLD DDO KR4236)				2,659,888	1,915,800	2,809,444

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>11,000,804</u>	<u>11,201,000</u>	<u>12,294,450</u>
A011	TOTAL PAY		14	14	<u>6,709,000</u>	<u>6,048,000</u>	<u>6,725,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,707,000</u>	<u>4,306,000</u>	<u>4,723,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,387,000</u>	<u>4,288,000</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	18,000	336,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,002,000</u>	<u>1,742,000</u>	<u>2,002,000</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>1,940,000</u>	<u>1,742,000</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	1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>4,291,804</u>	<u>5,153,000</u>	<u>5,569,450</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>4,213,804</u>	<u>5,075,000</u>	<u>5,491,450</u>
A01202	House Rent Allowance			360,000	290,000	360,000
A01203	Conveyance Allowance			280,000	280,000	280,000
A01206	Local Compensatory Allowance				7,000	4,626
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000	2,000	10,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			20,000	10,000	20,000
A01217	Medical Allowance			200,000	159,000	200,000
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance			20,000		20,000
A01229	Special compensation allowance			70,000	61,000	70,000
A01238	Charge allowance			200,000	72,000	200,000
A01239	Special Allowance			60,000	51,000	60,000
A01242	Consolidation Travelling Allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			602,000	568,000	602,000
A0124R	Adhoc Relief 2022			600,000	517,000	600,000
A0124X	Adhoc Relief Allowance 2023			1,737,804	1,750,000	1,737,804
A0125E	Adhoc Relief Allowance-2024				1,265,000	1,249,020
A01265	Cash Handling Allowance			3,000	3,000	3,000
A01270	Other				30,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>847,300</u>	<u>847,300</u>	<u>742,635</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>145,850</u>	<u>145,850</u>	<u>140,850</u>
A03302	Water			11,550	11,550	11,550

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7055	ASSISTANT DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4084)					
A03303	Electricity			124,300	124,300	124,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>391,550</u>	<u>391,550</u>	<u>317,325</u>
A03805	Travelling Allowance			175,350	175,350	122,745
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			216,200	216,200	194,580
A039	TOTAL GENERAL			<u>75,900</u>	<u>75,900</u>	<u>68,310</u>
A03901	Stationery			75,900	75,900	68,310
A13	TOTAL REPAIRS AND MAINTENANCE			<u>129,800</u>	<u>129,800</u>	<u>64,900</u>
A130	TOTAL TRANSPORT			<u>103,400</u>	<u>103,400</u>	<u>51,700</u>
A13001	Transport			103,400	103,400	51,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
A13101	Machinery & Equipment			26,400	26,400	13,200
ASSISTANT DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4084)				11,977,904	12,178,100	13,101,985

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>11,288,836</u>	<u>9,192,000</u>	<u>12,432,330</u>
A011	TOTAL PAY		22	22	<u>7,027,000</u>	<u>4,455,000</u>	<u>7,027,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,840,000</u>	<u>570,000</u>	<u>1,840,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,840,000</u>	<u>570,000</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		19	19	<u>5,187,000</u>	<u>3,885,000</u>	<u>5,187,000</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>5,000,000</u>	<u>3,885,000</u>	<u>5,000,000</u>
P028	Physical Training Instructor	(BPS-14)		1			
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				
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	3			
A01156	Total Pay of contract staff				<u>187,000</u>		<u>187,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7056	TREATMENT & SERVICE REHABILITATION LORALAI (OLD DDO LI4085)					
A012	TOTAL ALLOWANCES			<u>4,261,836</u>	<u>4,737,000</u>	<u>5,405,330</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,021,836</u>	<u>4,497,000</u>	<u>5,165,210</u>
A01202	House Rent Allowance			310,000	261,000	310,000
A01203	Conveyance Allowance			490,000	364,000	490,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	5,000	10,000
A01211	Hill Allowance			40,000	27,000	40,000
A01217	Medical Allowance			400,000	216,000	400,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			120,000	92,000	120,000
A01239	Special Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			585,000	536,000	585,000
A0124R	Adhoc Relief 2022			500,000	410,000	500,000
A0124X	Adhoc Relief Allowance 2023			1,534,836	1,467,000	1,534,836
A01253	Science Teaching Allowance			6,000		6,000
A0125E	Adhoc Relief Allowance-2024				1,114,000	1,143,374
A01265	Cash Handling Allowance			4,000	3,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>240,000</u>	<u>240,120</u>
A01277	Contingent paid staff			234,000	234,000	234,000
A01289	Teaching Allowance			6,000	6,000	6,120
A03	TOTAL OPERATING EXPENSES			<u>458,800</u>	<u>458,800</u>	<u>368,305</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>84,250</u>	<u>84,250</u>	<u>79,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>177,450</u>	<u>177,450</u>	<u>124,215</u>
A03805	Travelling Allowance			177,450	177,450	124,215
A039	TOTAL GENERAL			<u>144,100</u>	<u>144,100</u>	<u>129,690</u>
A03901	Stationery			144,100	144,100	129,690
A13	TOTAL REPAIRS AND MAINTENANCE			<u>74,800</u>	<u>74,800</u>	<u>37,400</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>74,800</u>	<u>74,800</u>	<u>37,400</u>
A13101	Machinery & Equipment			74,800	74,800	37,400
	TREATMENT & SERVICE REHABILITATION LORALAI (OLD DDO LI4085)			11,822,436	9,725,600	12,838,035

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,014,127</u>	<u>2,223,000</u>	<u>2,466,010</u>
A011	TOTAL PAY	4	4	<u>1,049,000</u>	<u>1,094,000</u>	<u>1,212,960</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>539,000</u>	<u>706,000</u>	<u>702,960</u>
A01101	Total Basic Pay Of Officer	1	1	<u>539,000</u>	<u>706,000</u>	<u>702,960</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>388,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>	<u>388,000</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>965,127</u>	<u>1,129,000</u>	<u>1,253,050</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>965,127</u>	<u>1,129,000</u>	<u>1,253,050</u>
A01202	House Rent Allowance			60,000	65,000	61,200
A01203	Conveyance Allowance			90,000	103,000	91,800
A01207	Washing Allowance			10,000	3,000	10,000
A01208	Dress Allowance			10,000	3,000	10,000
A01211	Hill Allowance			10,000	5,000	10,000
A01217	Medical Allowance			100,000	54,000	100,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			30,000	25,000	30,000
A0124C	Disparity Reduction Allowance			112,000	134,000	114,240
A0124R	Adhoc Relief 2022			100,000	101,000	102,000
A0124X	Adhoc Relief Allowance 2023			439,127	362,000	439,127
A0125E	Adhoc Relief Allowance-2024				274,000	280,683
A01265	Cash Handling Allowance			2,000		2,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7126	WORKING WOMEN HOSTEL ZHOB DIVISION ATLORALAI (OLD DDO LI4182)					
A03	TOTAL OPERATING EXPENSES			<u>168,300</u>	<u>168,300</u>	<u>143,965</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>84,250</u>	<u>84,250</u>	<u>79,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,650</u>	<u>55,650</u>	<u>38,955</u>
A03805	Travelling Allowance			55,650	55,650	38,955
A039	TOTAL GENERAL			<u>26,400</u>	<u>26,400</u>	<u>23,760</u>
A03901	Stationery			26,400	26,400	23,760
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A13101	Machinery & Equipment			14,300	14,300	7,150
WORKING WOMEN HOSTEL ZHOB DIVISION ATLORALAI (OLD DDO LI4182)				2,196,727	2,405,600	2,617,125

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,887,380</u>	<u>3,083,000</u>	<u>3,257,320</u>
A011	TOTAL PAY		8	8	<u>1,554,000</u>	<u>1,534,000</u>	<u>1,558,520</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>721,000</u>	<u>729,000</u>	<u>725,520</u>
A01101	Total Basic Pay Of Officer		2	2	<u>721,000</u>	<u>729,000</u>	<u>725,520</u>
C293	Child Protection Officer (BPS-17)		2	2			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>833,000</u>	<u>805,000</u>	<u>833,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>833,000</u>	<u>805,000</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>1,333,380</u>	<u>1,549,000</u>	<u>1,698,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,333,380</u>	<u>1,549,000</u>	<u>1,698,800</u>
A01202	House Rent Allowance				110,000	108,000	110,000
A01203	Conveyance Allowance				140,000	138,000	140,000
A01207	Washing Allowance				10,000	3,000	10,000
A01208	Dress Allowance				10,000	4,000	10,000
A01211	Hill Allowance				10,000	5,000	10,000
A01217	Medical Allowance				100,000	77,000	100,000
A01222	Hardship allowance				3,000	3,000	3,000
A01229	Special compensation allowance				40,000	32,000	40,000
A01239	Special Allowance				10,000	6,000	10,000
A0124C	Disparity Reduction Allowance				233,000	221,000	233,000
A0124R	Adhoc Relief 2022				200,000	138,000	200,000
A0124X	Adhoc Relief Allowance 2023				466,380	467,000	475,708
A0125E	Adhoc Relief Allowance-2024					347,000	356,092

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7127	CHILD PROTECTION UNIT AT LORALAI (OLD DDO LI4183)					
A01265	Cash Handling Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>166,500</u>	<u>166,500</u>	<u>148,445</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>74,250</u>	<u>74,250</u>	<u>74,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A038	TOTAL TRAVEL & TRANSPORTATION			<u>45,150</u>	<u>45,150</u>	<u>31,605</u>
A03805	Travelling Allowance			45,150	45,150	31,605
A039	TOTAL GENERAL			<u>45,100</u>	<u>45,100</u>	<u>40,590</u>
A03901	Stationery			45,100	45,100	40,590
A13	TOTAL REPAIRS AND MAINTENANCE			<u>113,300</u>	<u>113,300</u>	<u>56,650</u>
A130	TOTAL TRANSPORT			<u>78,100</u>	<u>78,100</u>	<u>39,050</u>
A13001	Transport			78,100	78,100	39,050
A131	TOTAL MACHINERY AND EQUIPMENT			<u>35,200</u>	<u>35,200</u>	<u>17,600</u>
A13101	Machinery & Equipment			35,200	35,200	17,600
CHILD PROTECTION UNIT AT LORALAI (OLD DDO LI4183)				3,167,180	3,362,800	3,462,415

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,957,628</u>	<u>1,986,000</u>	<u>2,209,917</u>
A011	TOTAL PAY	4	4	<u>1,120,000</u>	<u>960,000</u>	<u>1,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>710,000</u>	<u>679,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>710,000</u>	<u>679,000</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>281,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>410,000</u>	<u>281,000</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>837,628</u>	<u>1,026,000</u>	<u>1,089,917</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>837,628</u>	<u>1,026,000</u>	<u>1,089,917</u>
A01202	House Rent Allowance			60,000	55,000	60,000
A01203	Conveyance Allowance			100,000	95,000	100,000
A01211	Hill Allowance			10,000	3,000	10,000
A01217	Medical Allowance			100,000	36,000	100,000
A01229	Special compensation allowance			30,000	21,000	30,000
A01239	Special Allowance			12,000	64,000	12,240
A0124C	Disparity Reduction Allowance			114,000	114,000	114,000
A0124R	Adhoc Relief 2022			100,000	86,000	100,000
A0124X	Adhoc Relief Allowance 2023			311,628	312,000	317,861
A0125E	Adhoc Relief Allowance-2024				240,000	245,816
A03	TOTAL OPERATING EXPENSES			<u>133,650</u>	<u>133,650</u>	<u>118,660</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7159	DAR UL AMAN LORALAI					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>84,250</u>	<u>84,250</u>	<u>79,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>26,400</u>	<u>26,400</u>	<u>23,760</u>
A03901	Stationery			26,400	26,400	23,760
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A13101	Machinery & Equipment			14,300	14,300	7,150
DAR UL AMAN LORALAI				2,105,578	2,133,950	2,335,727

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>13,842,174</u>	<u>11,556,217</u>	<u>15,066,021</u>
A011	TOTAL PAY		22	22	<u>8,532,000</u>	<u>5,363,000</u>	<u>8,544,620</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,080,000</u>	<u>812,000</u>	<u>4,080,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,080,000</u>	<u>812,000</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		17	17	<u>4,452,000</u>	<u>4,551,000</u>	<u>4,464,620</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>4,390,000</u>	<u>4,519,000</u>	<u>4,390,000</u>
J035	Junior Special Education Teacher	(BPS-14)	4	4			
M095	Music Teacher	(BPS-14)		1			
P028	Physical Training Instructor	(BPS-14)		1			
C113	Computer Instructor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
M095	Music Teacher	(BPS-09)	1				
P028	Physical Training Instructor	(BPS-09)	1				
V026	Vocational Teacher	(BPS-09)	1	1			
C008	Canning Instructor	(BPS-06)	1	1			
D103	Dispenser	(BPS-06)	1	1			

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
D143	Driver	(BPS-04)	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	1			
A01153	Special pay					32,000	12,620
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>5,310,174</u>	<u>6,193,217</u>	<u>6,521,401</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,219,174</u>	<u>5,607,000</u>	<u>6,430,401</u>
A01202	House Rent Allowance				570,000	438,000	570,000
A01203	Conveyance Allowance				660,000	601,000	660,000
A01206	Local Compensatory Allowance				200,000	151,000	200,000
A01207	Washing Allowance				20,000	3,000	20,000
A01208	Dress Allowance				20,000	6,000	20,000
A0120Q	Fixed Daily Allowance					7,000	5,820
A01211	Hill Allowance				50,000	36,000	50,000
A01217	Medical Allowance				500,000	293,000	500,000
A01222	Hardship allowance				2,000	2,000	2,000
A01224	Entertainment allowance				10,000		10,000
A01226	Computer allowance				10,000	9,000	10,000
A01229	Special compensation allowance				30,000		30,000
A01239	Special Allowance				10,000		10,000
A01242	Consolidation Travelling Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				920,000	828,000	920,000
A0124R	Adhoc Relief 2022				700,000	500,000	700,000
A0124X	Adhoc Relief Allowance 2023				1,501,174	1,568,000	1,531,197
A0125E	Adhoc Relief Allowance-2024					1,161,000	1,175,384
A01265	Cash Handling Allowance				2,000		2,000
A01270	Other				4,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>91,000</u>	<u>586,217</u>	<u>91,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A01274	Medical charges				508,217	
A01277	Contingent paid staff			78,000	78,000	78,000
A01289	Teaching Allowance			13,000		13,000
A03	TOTAL OPERATING EXPENSES			<u>331,500</u>	<u>331,500</u>	<u>275,325</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>22,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			31,000	31,000	20,150
A033	TOTAL UTILITIES			<u>84,250</u>	<u>84,250</u>	<u>79,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>143,750</u>	<u>143,750</u>	<u>129,375</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,750	143,750	129,375
A039	TOTAL GENERAL			<u>70,500</u>	<u>70,500</u>	<u>44,550</u>
A03901	Stationery			27,500	27,500	24,750
A03902	Printing & Publication			22,000	22,000	19,800
A03970	Others			21,000	21,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>79,200</u>	<u>79,200</u>	<u>39,600</u>
A130	TOTAL TRANSPORT			<u>52,800</u>	<u>52,800</u>	<u>26,400</u>
A13001	Transport			52,800	52,800	26,400

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
A13101	Machinery & Equipment			26,400	26,400	13,200
SPECIAL EDUCATION COMPLEX KALAT DIVISION AT MASTUNG (OLD DDO MU4121)				14,252,874	11,966,917	15,380,946

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,296,556</u>	<u>1,388,000</u>	<u>2,466,295</u>
A011	TOTAL PAY	3	3	<u>1,430,000</u>	<u>671,000</u>	<u>1,430,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,120,000</u>	<u>543,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,120,000</u>	<u>543,000</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>128,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>310,000</u>	<u>128,000</u>	<u>310,000</u>
N003	Naib Qasid (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>866,556</u>	<u>717,000</u>	<u>1,036,295</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>866,556</u>	<u>717,000</u>	<u>1,036,295</u>
A01202	House Rent Allowance			70,000	45,000	70,000
A01203	Conveyance Allowance			100,000	77,000	100,000
A01206	Local Compensatory Allowance			100,000	17,000	100,000
A01207	Washing Allowance			10,000	1,000	10,000
A01208	Dress Allowance			10,000	1,000	10,000
A01211	Hill Allowance			10,000	2,000	10,000
A01217	Medical Allowance			100,000	32,000	100,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			110,000	93,000	110,000
A0124R	Adhoc Relief 2022			100,000	61,000	100,000
A0124X	Adhoc Relief Allowance 2023			233,556	219,000	233,556
A0125E	Adhoc Relief Allowance-2024				168,000	169,739
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other			1,000	1,000	1,000

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03	TOTAL OPERATING EXPENSES			<u>116,000</u>	<u>116,000</u>	<u>91,850</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>33,500</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>48,500</u>	<u>48,500</u>	<u>43,500</u>
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>16,500</u>	<u>16,500</u>	<u>14,850</u>
A03901	Stationery			16,500	16,500	14,850
MEDICAL SOCIAL WERVICES CENTRE AT NAWAB GHOUS BAKHSH MEMORIAL TEACHING HOSPITAL MASTUNG(OLD DDO MU4141)				2,412,556	1,504,000	2,558,145

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,538,608</u>	<u>16,673,000</u>	<u>12,368,951</u>
A011	TOTAL PAY		12	12	<u>4,494,000</u>	<u>11,575,000</u>	<u>8,020,245</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,866,000</u>	<u>9,745,000</u>	<u>6,222,509</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,866,000</u>	<u>9,745,000</u>	<u>6,222,509</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		8	8	<u>1,628,000</u>	<u>1,830,000</u>	<u>1,797,736</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,466,000</u>	<u>1,752,000</u>	<u>1,634,496</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	1			
A01153	Special pay				100,000		100,000
A01156	Total Pay of contract staff				<u>62,000</u>	<u>78,000</u>	<u>63,240</u>
A012	TOTAL ALLOWANCES				<u>3,044,608</u>	<u>5,098,000</u>	<u>4,348,706</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,966,608</u>	<u>5,020,000</u>	<u>4,270,706</u>
A01202	House Rent Allowance				203,000	379,000	207,060

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	371,000	316,200
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01217	Medical Allowance			200,000	155,000	200,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			10,000		10,000
A01229	Special compensation allowance			80,000	98,000	81,600
A01239	Special Allowance				131,000	52,186
A0124C	Disparity Reduction Allowance			413,000	602,000	421,260
A0124R	Adhoc Relief 2022			400,000	417,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,321,608	1,648,000	1,348,040
A0125E	Adhoc Relief Allowance-2024				1,205,000	1,205,340
A01265	Cash Handling Allowance			1,000	2,000	1,020
A01270	Other			6,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>509,550</u>	<u>509,550</u>	<u>469,125</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>39,000</u>
A03202	Telephone and trunk call			60,000	60,000	39,000
A033	TOTAL UTILITIES			<u>205,300</u>	<u>205,300</u>	<u>200,300</u>
A03301	Gas			72,600	72,600	72,600
A03302	Water			10,500	10,500	10,500
A03303	Electricity			112,200	112,200	112,200
A03304	Hot and cold weather charges			10,000	10,000	5,000
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

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NB7041	ASSISTANT DIRECTOR NASEERABAD DIVISION (OLD DDO NB4057)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>129,950</u>	<u>129,950</u>	<u>116,955</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			129,950	129,950	116,955
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
A13	TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>132,000</u>	<u>66,000</u>
A130	TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>44,000</u>
A13001	Transport			88,000	88,000	44,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>22,000</u>
A13101	Machinery & Equipment			44,000	44,000	22,000
ASSISTANT DIRECTOR NASEERABAD DIVISION (OLD DDO NB4057)				8,180,158	17,314,550	12,904,076

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,110,640</u>	<u>3,809,000</u>	<u>4,566,163</u>
A011	TOTAL PAY		6	6	<u>1,982,000</u>	<u>1,790,000</u>	<u>1,987,240</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>620,000</u>	<u>597,000</u>	<u>620,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>620,000</u>	<u>597,000</u>	<u>620,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,362,000</u>	<u>1,193,000</u>	<u>1,367,240</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,220,000</u>	<u>1,115,000</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	1			
A01152	Personal pay				80,000		84,000
A01156	Total Pay of contract staff				<u>62,000</u>	<u>78,000</u>	<u>63,240</u>
A012	TOTAL ALLOWANCES				<u>2,128,640</u>	<u>2,019,000</u>	<u>2,578,923</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,050,640</u>	<u>1,941,000</u>	<u>2,500,923</u>
A01202	House Rent Allowance				80,000	72,000	80,000
A01203	Conveyance Allowance				150,000	150,000	150,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				100,000	72,000	100,000
A01229	Special compensation allowance				621,000	139,000	621,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NB7042	SOCIAL SERVICES CENTER DISTRICT JAIL NASEERABAD (OLD DDO NB4058)					
A0124C	Disparity Reduction Allowance			205,000	201,000	205,000
A0124R	Adhoc Relief 2022			300,000	258,000	300,000
A0124X	Adhoc Relief Allowance 2023			560,640	613,000	571,853
A0125E	Adhoc Relief Allowance-2024				428,000	439,070
A01270	Other			4,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>186,700</u>	<u>186,700</u>	<u>154,370</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>18,850</u>
A03202	Telephone and trunk call			29,000	29,000	18,850
A033	TOTAL UTILITIES			<u>90,900</u>	<u>90,900</u>	<u>85,900</u>
A03301	Gas			36,300	36,300	36,300
A03302	Water			10,500	10,500	10,500
A03303	Electricity			34,100	34,100	34,100
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,500</u>	<u>52,500</u>	<u>36,750</u>
A03805	Travelling Allowance			52,500	52,500	36,750
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
SOCIAL SERVICES CENTER DISTRICT JAIL NASEERABAD (OLD DDO NB4058)				4,297,340	3,995,700	4,720,533

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,319,444</u>	<u>2,432,000</u>	<u>2,584,750</u>
A011	TOTAL PAY	4	4	<u>1,331,000</u>	<u>1,153,000</u>	<u>1,335,520</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>721,000</u>	<u>729,000</u>	<u>725,520</u>
A01101	Total Basic Pay Of Officer	1	1	<u>721,000</u>	<u>729,000</u>	<u>725,520</u>
C293	Child Protection Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>610,000</u>	<u>424,000</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>610,000</u>	<u>424,000</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>988,444</u>	<u>1,279,000</u>	<u>1,249,230</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>988,444</u>	<u>1,279,000</u>	<u>1,249,230</u>
A01202	House Rent Allowance			110,000	90,000	110,000
A01203	Conveyance Allowance			110,000	110,000	110,000
A01207	Washing Allowance			10,000	3,000	10,000
A01208	Dress Allowance			10,000	3,000	10,000
A01217	Medical Allowance			100,000	62,000	100,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			40,000	33,000	40,000
A0124C	Disparity Reduction Allowance			176,000	184,000	179,520
A0124R	Adhoc Relief 2022			100,000	191,000	102,000
A0124X	Adhoc Relief Allowance 2023			327,444	346,000	333,993
A0125E	Adhoc Relief Allowance-2024				252,000	248,717
A01270	Other			3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES			<u>186,200</u>	<u>186,200</u>	<u>150,720</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NB7106	CHILD PROTECTION UNIT AT NASEERABAD (OLD DDO NB4213)					
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>18,850</u>
A03202	Telephone and trunk call			29,000	29,000	18,850
A033	TOTAL UTILITIES			<u>79,900</u>	<u>79,900</u>	<u>74,900</u>
A03301	Gas			24,200	24,200	24,200
A03302	Water			10,500	10,500	10,500
A03303	Electricity			35,200	35,200	35,200
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>63,000</u>	<u>63,000</u>	<u>44,100</u>
A03805	Travelling Allowance			63,000	63,000	44,100
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
CHILD PROTECTION UNIT AT NASEERABAD (OLD DDO NB4213)				2,505,644	2,618,200	2,735,470

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,579,876</u>	<u>5,019,000</u>	<u>6,288,988</u>
A011	TOTAL PAY		16	16	<u>3,730,000</u>	<u>2,664,000</u>	<u>3,835,760</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,490,000</u>	<u>1,601,000</u>	<u>1,595,760</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,490,000</u>	<u>1,601,000</u>	<u>1,595,760</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>1,063,000</u>	<u>2,240,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>2,240,000</u>	<u>1,063,000</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>1,849,876</u>	<u>2,355,000</u>	<u>2,453,228</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,849,876</u>	<u>2,355,000</u>	<u>2,453,228</u>
A01202	House Rent Allowance				240,000	128,000	240,000
A01203	Conveyance Allowance				200,000	209,000	200,000
A01207	Washing Allowance				10,000	2,000	10,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A01208	Dress Allowance					120
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			300,000	89,000	300,000
A01229	Special compensation allowance			32,000	45,000	32,640
A0124C	Disparity Reduction Allowance			200,000	262,000	204,000
A0124R	Adhoc Relief 2022			200,000	216,000	204,000
A0124X	Adhoc Relief Allowance 2023			657,876	800,000	671,034
A0125E	Adhoc Relief Allowance-2024				598,000	577,234
A01270	Other				6,000	4,200
A03	TOTAL OPERATING EXPENSES			<u>26,300</u>	<u>26,300</u>	<u>19,870</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>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
DAR UL AMAN DERA MURAD JAMALI NASEERABAD (OLD DDO NB4234)				5,606,176	5,045,300	6,308,858

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>412,000</u>	<u>1,441,967</u>
A011	TOTAL PAY	4	4	<u>1,020,000</u>	<u>183,000</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>183,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>	<u>183,000</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>229,000</u>	<u>421,967</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>330,000</u>	<u>229,000</u>	<u>421,967</u>
A01202	House Rent Allowance			50,000	12,000	50,000
A01203	Conveyance Allowance			40,000	25,000	40,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000	1,000	10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	14,000	100,000
A01229	Special compensation allowance			10,000	8,000	10,000
A0124C	Disparity Reduction Allowance				37,000	20,534
A0124R	Adhoc Relief 2022				21,000	11,152
A0124X	Adhoc Relief Allowance 2023				63,000	33,533
A0125E	Adhoc Relief Allowance-2024				46,000	26,148
A01270	Other				2,000	600

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
NB7154	MEDICAL SOCIAL SERVICES CENTRE NASEERABAD AT DM JAMALI					
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
MEDICAL SOCIAL SERVICES CENTRE NASEERABAD AT DM JAMALI				1,425,350	487,350	1,510,887

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,652,960</u>	<u>986,000</u>	<u>1,775,338</u>
A011	TOTAL PAY	4	4	<u>1,020,000</u>	<u>456,000</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>456,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>	<u>456,000</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>632,960</u>	<u>530,000</u>	<u>755,338</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>632,960</u>	<u>530,000</u>	<u>755,338</u>
A01202	House Rent Allowance			30,000	39,000	30,600
A01203	Conveyance Allowance			40,000	56,000	40,800
A01206	Local Compensatory Allowance			100,000	7,000	100,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			100,000	36,000	100,000
A01229	Special compensation allowance			30,000	6,000	30,000
A0124C	Disparity Reduction Allowance			55,000	79,000	56,100
A0124R	Adhoc Relief 2022			100,000	41,000	100,000
A0124X	Adhoc Relief Allowance 2023			147,960	148,000	150,919
A0125E	Adhoc Relief Allowance-2024				114,000	116,919
A03	TOTAL OPERATING EXPENSES			<u>167,750</u>	<u>167,750</u>	<u>136,315</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>62,700</u>	<u>62,700</u>	<u>62,700</u>
A03303	Electricity			62,700	62,700	62,700
A038	TOTAL TRAVEL & TRANSPORTATION			<u>55,650</u>	<u>55,650</u>	<u>38,955</u>
A03805	Travelling Allowance			55,650	55,650	38,955
A039	TOTAL GENERAL			<u>48,400</u>	<u>48,400</u>	<u>33,660</u>
A03901	Stationery			26,400	26,400	23,760
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			11,000	11,000	
MEDICAL SOCIAL SERVICES CENTRE NUSHKI				1,820,710	1,153,750	1,911,653

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>75,350</u>	<u>75,350</u>	<u>68,920</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
MEDICAL SOCIAL SERVICES CENTRE PISHIN				2,094,350	75,350	2,087,920

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>23,380,291</u>	<u>26,404,564</u>	<u>27,316,984</u>
A011	TOTAL PAY		60	60	<u>12,510,000</u>	<u>12,317,000</u>	<u>13,137,828</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		58	58	<u>11,690,000</u>	<u>12,317,000</u>	<u>12,317,828</u>
A01151	Total Basic Pay of Other Staff		<u>58</u>	<u>58</u>	<u>11,628,000</u>	<u>12,317,000</u>	<u>12,255,828</u>
P028	Physical Training Instructor	(BPS-14)		1			
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				
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	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7035	TREATMENT & REHABILITATION CENTER PANJGUR (OLD DDO PJ4050)					
A01156	Total Pay of contract staff			<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES			<u>10,870,291</u>	<u>14,087,564</u>	<u>14,179,156</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,692,291</u>	<u>13,588,000</u>	<u>14,001,156</u>
A01202	House Rent Allowance			1,100,000	940,000	1,100,000
A01203	Conveyance Allowance			1,319,000	1,253,000	1,319,000
A01206	Local Compensatory Allowance			100,000	34,000	100,000
A01207	Washing Allowance			10,000	1,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance			110,000	57,000	110,000
A01217	Medical Allowance			800,000	794,000	800,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			320,000	302,000	320,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	96,000	42,840
A01239	Special Allowance				29,000	27,734
A0124C	Disparity Reduction Allowance			1,869,000	1,922,000	1,906,380
A0124R	Adhoc Relief 2022			1,100,000	1,091,000	1,100,000
A0124X	Adhoc Relief Allowance 2023			3,908,291	3,978,000	3,986,457
A0125E	Adhoc Relief Allowance-2024				3,089,000	3,164,745
A01265	Cash Handling Allowance			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>178,000</u>	<u>499,564</u>	<u>178,000</u>
A01274	Medical charges				321,564	
A01277	Contingent paid staff			178,000	178,000	178,000
A03	TOTAL OPERATING EXPENSES			<u>324,950</u>	<u>324,950</u>	<u>261,470</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>28,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			41,000	41,000	26,650

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7035	TREATMENT & REHABILITATION CENTER PANJGUR (OLD DDO PJ4050)					
A033	TOTAL UTILITIES			84,250	84,250	79,250
A03302	Water			11,550	11,550	11,550
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			121,800	121,800	85,260
A03805	Travelling Allowance			121,800	121,800	85,260
A039	TOTAL GENERAL			75,900	75,900	68,310
A03901	Stationery			75,900	75,900	68,310
A13	TOTAL REPAIRS AND MAINTENANCE			44,000	44,000	22,000
A131	TOTAL MACHINERY AND EQUIPMENT			44,000	44,000	22,000
A13101	Machinery & Equipment			44,000	44,000	22,000
TREATMENT & REHABILITATION CENTER PANJGUR (OLD DDO PJ4050)				23,749,241	26,773,514	27,600,454

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,120,176</u>	<u>1,511,000</u>	<u>2,306,069</u>
A011	TOTAL PAY	4	4	<u>1,231,000</u>	<u>707,000</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>721,000</u>	<u>707,000</u>	<u>721,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>721,000</u>	<u>707,000</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>889,176</u>	<u>804,000</u>	<u>1,075,069</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>889,176</u>	<u>804,000</u>	<u>1,075,069</u>
A01202	House Rent Allowance			80,000	59,000	80,000
A01203	Conveyance Allowance			100,000	79,000	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	22,000	30,000
A0124C	Disparity Reduction Allowance			120,000	120,000	120,000
A0124R	Adhoc Relief 2022			100,000	63,000	100,000
A0124X	Adhoc Relief Allowance 2023			229,176	230,000	233,760
A0125E	Adhoc Relief Allowance-2024				177,000	181,309
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7165	MEDICAL SOCIAL SERVICES CENTRE PANJGUR					
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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
MEDICAL SOCIAL SERVICES CENTRE PANJGUR				2,195,526	1,586,350	2,374,989

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,981,400</u>	<u>3,226,000</u>	<u>4,339,889</u>
A011	TOTAL PAY		7	7	<u>2,373,000</u>	<u>1,616,000</u>	<u>2,373,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,430,000</u>	<u>674,000</u>	<u>1,430,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,430,000</u>	<u>674,000</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>943,000</u>	<u>942,000</u>	<u>943,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>943,000</u>	<u>942,000</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>1,608,400</u>	<u>1,610,000</u>	<u>1,966,889</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,608,400</u>	<u>1,610,000</u>	<u>1,966,889</u>
A01202	House Rent Allowance				150,000	113,000	150,000
A01203	Conveyance Allowance				180,000	142,000	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	87,000	200,000
A01229	Special compensation allowance				40,000	31,000	40,000
A0124C	Disparity Reduction Allowance				303,000	229,000	303,000
A0124R	Adhoc Relief 2022				300,000	145,000	300,000
A0124X	Adhoc Relief Allowance 2023				305,400	493,000	311,508

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7166 HUMAN RIGHTS OFFICE DISTRICT PANJGUR						
A0125E	Adhoc Relief Allowance-2024				370,000	352,381
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
HUMAN RIGHTS OFFICE DISTRICT PANJGUR				4,056,750	3,301,350	4,408,809

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,146,755</u>	<u>59,346,296</u>	<u>68,507,104</u>
A011	TOTAL PAY		116	116	<u>35,841,000</u>	<u>31,359,000</u>	<u>35,942,520</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>14,220,000</u>	<u>8,621,000</u>	<u>14,240,520</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>11,220,000</u>	<u>8,597,000</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	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	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					24,000	20,520
A01106	Total Pay of contract staff				<u>3,000,000</u>		<u>3,000,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>21,621,000</u>	<u>22,738,000</u>	<u>21,702,000</u>
A01151	Total Basic Pay of Other Staff		92	92	<u>17,601,000</u>	<u>18,613,000</u>	<u>17,601,000</u>
A003	Accounts Assistant	(BPS-14)	1	1			
P028	Physical Training Instructor	(BPS-14)		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				
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			
N003	Naib Qasid	(BPS-01)	4	4			

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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)						
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	1			
S028	Security Guard	(Fixed)	16	16			
A01152	Personal pay				20,000		21,000
A01156	Total Pay of contract staff				<u>4,000,000</u>	<u>4,125,000</u>	<u>4,080,000</u>
A012	TOTAL ALLOWANCES				<u>26,305,755</u>	<u>27,987,296</u>	<u>32,564,584</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,227,755</u>	<u>27,870,000</u>	<u>32,486,584</u>
A01202	House Rent Allowance				3,400,000	2,219,000	3,400,000
A01203	Conveyance Allowance				2,500,000	1,963,000	2,500,000
A01206	Local Compensatory Allowance				500,000	433,000	500,000
A01207	Washing Allowance				70,000	50,000	70,000
A01208	Dress Allowance				240,000	160,000	240,000
A0120Q	Fixed Daily Allowance				50,000	39,000	50,000
A01211	Hill Allowance				180,000	150,000	180,000
A01217	Medical Allowance				1,700,000	1,395,000	1,700,000
A0121B	Health Professional Allowance				1,700,000	744,000	1,700,000
A0121C	Additional Pay Allowance				64,000		64,000
A01222	Hardship allowance				3,000	2,000	3,000
A0122N	Special Conveyance Allowance to Disbaled Employee				42,000	48,000	42,840
A01238	Charge allowance					1,000	420
A01239	Special Allowance				20,000		20,000
A01242	Consolidation Travelling Allowance				20,000		20,000
A01243	Special Travelling Allowance				15,000	11,000	15,000
A0124C	Disparity Reduction Allowance				3,913,000	3,234,000	3,913,000
A0124R	Adhoc Relief 2022				2,700,000	2,576,000	2,700,000
A0124X	Adhoc Relief Allowance 2023				8,563,755	8,343,000	8,563,755

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A01251	Mess Allowance			400,000	288,000	400,000
A01252	Non Practising Allowance			90,000	48,000	90,000
A0125E	Adhoc Relief Allowance-2024				6,109,000	6,257,569
A01270	Other			57,000	57,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>117,296</u>	<u>78,000</u>
A01274	Medical charges				39,296	
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>29,856,000</u>	<u>29,856,000</u>	<u>29,494,250</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>73,750</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			100,000	100,000	65,000
A03205	Courier and pilot service			5,000	5,000	3,750
A033	TOTAL UTILITIES			<u>22,922,000</u>	<u>22,922,000</u>	<u>22,901,500</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	20,500
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>1,590,000</u>	<u>1,590,000</u>	<u>1,389,000</u>
A03805	Travelling Allowance			210,000	210,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,380,000	1,380,000	1,242,000
A039	TOTAL GENERAL			<u>5,234,000</u>	<u>5,234,000</u>	<u>5,130,000</u>
A03901	Stationery			220,000	220,000	198,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03902	Printing & Publication			220,000	220,000	198,000
A03906	Uniforms and protective clothing			600,000	600,000	540,000
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			3,000,000	3,000,000	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>8,000,000</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>	<u>5,000,000</u>	
A09701	Furniture and Fixtures			5,000,000	5,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>1,550,000</u>	<u>1,550,000</u>	<u>775,000</u>
A130	TOTAL TRANSPORT			<u>330,000</u>	<u>330,000</u>	<u>165,000</u>
A13001	Transport			330,000	330,000	165,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>220,000</u>	<u>220,000</u>	<u>110,000</u>
A13101	Machinery & Equipment			220,000	220,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A13301	Office Buildings			1,000,000	1,000,000	500,000
DETOXIFICATION COMPLEX TREATMENT AND REHABILITAION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)				101,552,755	98,752,296	98,776,354

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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>13,721,441</u>	<u>11,678,000</u>	<u>15,094,056</u>
A011	TOTAL PAY		23	23	<u>8,449,000</u>	<u>5,716,000</u>	<u>8,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,860,000</u>	<u>2,292,000</u>	<u>2,860,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,860,000</u>	<u>2,292,000</u>	<u>2,860,000</u>
D026	Deputy Director	(BPS-18)	1	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		17	17	<u>5,589,000</u>	<u>3,424,000</u>	<u>5,589,000</u>
A01151	Total Basic Pay of Other Staff		17	17	<u>5,510,000</u>	<u>3,320,000</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1			
A01156	Total Pay of contract staff				<u>79,000</u>	<u>104,000</u>	<u>79,000</u>
A012	TOTAL ALLOWANCES				<u>5,272,441</u>	<u>5,962,000</u>	<u>6,645,056</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,184,441</u>	<u>5,874,000</u>	<u>6,557,056</u>
A01202	House Rent Allowance				850,000	580,000	850,000
A01203	Conveyance Allowance				520,000	485,000	520,000
A01206	Local Compensatory Allowance				100,000	72,000	100,000
A01207	Washing Allowance				20,000	10,000	20,000
A01208	Dress Allowance				20,000	10,000	20,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				40,000	32,000	40,000
A01217	Medical Allowance				400,000	303,000	400,000
A01222	Hardship allowance				2,000		2,000
A0124C	Disparity Reduction Allowance				840,000	783,000	840,000
A0124R	Adhoc Relief 2022				600,000	509,000	600,000
A0124X	Adhoc Relief Allowance 2023				1,782,441	1,718,000	1,782,441
A0125E	Adhoc Relief Allowance-2024					1,362,000	1,372,615
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A01277	Contingent paid staff				78,000	78,000	78,000
A01289	Teaching Allowance				10,000	10,000	10,000
A03	TOTAL OPERATING EXPENSES				<u>4,239,800</u>	<u>4,239,800</u>	<u>4,073,620</u>
A032	TOTAL COMMUNICATIONS				<u>187,000</u>	<u>187,000</u>	<u>124,350</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and trunk call				179,000	179,000	116,350
A033	TOTAL UTILITIES				<u>3,143,000</u>	<u>3,143,000</u>	<u>3,139,500</u>
A03301	Gas				600,000	600,000	600,000
A03302	Water				36,000	36,000	36,000

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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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	3,500
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				668,800	668,800	580,870
A03805	Travelling Allowance				110,250	110,250	77,175
A03807	P.O.L Charges A.planes				548,550	548,550	493,695
	H.coptors S.Cars M/Cycle						
A03808	Conveyance charges				10,000	10,000	10,000
A039	TOTAL GENERAL				241,000	241,000	228,900
A03901	Stationery				88,000	88,000	79,200
A03902	Printing & Publication				33,000	33,000	29,700
A03970	Others				120,000	120,000	120,000
003	Others				120,000		120,000
A13	TOTAL REPAIRS AND MAINTENANCE				190,300	190,300	95,150
A130	TOTAL TRANSPORT				127,600	127,600	63,800
A13001	Transport				127,600	127,600	63,800
A131	TOTAL MACHINERY AND EQUIPMENT				62,700	62,700	31,350
A13101	Machinery & Equipment				62,700	62,700	31,350
DAR-UL-AMAN (OLD DDO QA4258)					18,151,541	16,108,100	19,262,826

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>137,520,919</u>	<u>133,931,916</u>	<u>152,784,876</u>
A011	TOTAL PAY		<u>187</u>	<u>187</u>	<u>79,214,000</u>	<u>66,602,000</u>	<u>79,246,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>70</u>	<u>70</u>	<u>47,974,000</u>	<u>40,667,000</u>	<u>47,997,700</u>
A01101	Total Basic Pay Of Officer		<u>70</u>	<u>70</u>	<u>46,000,000</u>	<u>40,224,000</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			
B037	Braille Instructor	(BPS-17)		5			
C173	Child Psychologist	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
P029	Physiotherapist	(BPS-17)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-17)		4			
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				
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			

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)						
Q002	Qari Religious/Education Teacher	(BPS-16)	4				
S130	SST (Science)	(BPS-16)	1	1			
T003	Tailor Master	(BPS-16)	1	1			
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				474,000	277,000	497,700
A01106	Total Pay of contract staff				<u>1,500,000</u>	<u>166,000</u>	<u>1,500,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		117	117	<u>31,240,000</u>	<u>25,935,000</u>	<u>31,248,500</u>
A01151	Total Basic Pay of Other Staff		<u>117</u>	<u>117</u>	<u>29,070,000</u>	<u>25,616,000</u>	<u>29,070,000</u>
C146	Craft Teacher	(BPS-17)		1			
A003	Accounts Assistant	(BPS-14)	1	1			
J035	Junior Special Education Teacher	(BPS-14)	10	10			
M095	Music Teacher	(BPS-14)		1			
P019	Pesh Imam	(BPS-14)		1			
P028	Physical Training Instructor	(BPS-14)		1			
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				
C146	Craft Teacher	(BPS-11)	1				

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)						
F053	Female Vocational Teacher	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
M095	Music Teacher	(BPS-11)	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				
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	10			

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)					
A01152	Personal pay			170,000	150,000	178,500
A01156	Total Pay of contract staff			<u>2,000,000</u>	<u>169,000</u>	<u>2,000,000</u>
A012	TOTAL ALLOWANCES			<u>58,306,919</u>	<u>67,329,916</u>	<u>73,538,676</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>56,967,919</u>	<u>62,644,000</u>	<u>72,199,676</u>
A01201	Senior post Allowance			30,000		30,000
A01202	House Rent Allowance			8,500,000	5,680,000	8,500,000
A01203	Conveyance Allowance			6,600,000	4,459,000	6,600,000
A01206	Local Compensatory Allowance			800,000	586,000	800,000
A01207	Washing Allowance			90,000	67,000	90,000
A01208	Dress Allowance			90,000	71,000	90,000
A0120Q	Fixed Daily Allowance			150,000	98,000	150,000
A01211	Hill Allowance			240,000	197,000	240,000
A01217	Medical Allowance			3,600,000	2,511,000	3,600,000
A0121B	Health Professional Allowance				279,000	173,668
A01222	Hardship allowance			9,000	2,000	9,000
A01224	Entertainment allowance			30,000	6,000	30,000
A01226	Computer allowance			30,000	18,000	30,000
A01229	Special compensation allowance			30,000		30,000
A0122N	Special Conveyance Allowance to Disbald Employee			260,000	520,000	265,200
A01239	Special Allowance			86,000	150,000	87,720
A01242	Consolidation Travelling Allowance			110,000		110,000
A0124C	Disparity Reduction Allowance			7,553,000	6,789,000	7,553,000
A0124R	Adhoc Relief 2022			7,200,000	6,082,000	7,200,000
A0124X	Adhoc Relief Allowance 2023			21,488,919	20,204,000	21,488,919
A01252	Non Practising Allowance			20,000	224,000	20,400
A01253	Science Teaching Allowance			20,000		20,000
A0125E	Adhoc Relief Allowance-2024				14,638,000	14,988,369
A01264	Technical Allowance			30,000		30,000
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				63,000	62,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,339,000</u>	<u>4,685,916</u>	<u>1,339,000</u>

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)					
A01274	Medical charges				3,549,916	
A01277	Contingent paid staff			780,000	780,000	780,000
A01289	Teaching Allowance			559,000	356,000	559,000
A03	TOTAL OPERATING EXPENSES			<u>25,201,200</u>	<u>27,197,570</u>	<u>23,754,780</u>
A032	TOTAL COMMUNICATIONS			<u>281,000</u>	<u>281,000</u>	<u>184,400</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			276,000	276,000	179,400
A033	TOTAL UTILITIES			<u>11,865,000</u>	<u>13,861,370</u>	<u>11,777,500</u>
A03301	Gas			870,000	870,000	870,000
A03303	Electricity			2,320,000	2,320,000	2,320,000
A03304	Hot and cold weather charges			175,000	175,000	87,500
A03370	Others			8,500,000	10,496,370	8,500,000
003	Other/feeding Charges			8,500,000		8,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>8,682,400</u>	<u>8,682,400</u>	<u>7,731,160</u>
A03805	Travelling Allowance			420,000	420,000	294,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,252,400	8,252,400	7,427,160
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>4,372,800</u>	<u>4,372,800</u>	<u>4,061,720</u>
A03901	Stationery			2,750,000	2,750,000	2,475,000
002	Office Stationery			250,000		225,000
004	Stationery for Special Children			2,500,000		2,250,000
A03902	Printing & Publication			117,700	117,700	105,930
A03906	Uniforms and protective clothing			243,100	243,100	218,790

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7108	BALOCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)					
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
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>968,000</u>	<u>968,000</u>	<u>484,000</u>
A130	TOTAL TRANSPORT			<u>726,000</u>	<u>726,000</u>	<u>363,000</u>
A13001	Transport			726,000	726,000	363,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>242,000</u>	<u>242,000</u>	<u>121,000</u>
A13101	Machinery & Equipment			242,000	242,000	121,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

BALUCHISTAN DISABLE PERSONS COMPLEX	165,790,119	165,097,486	179,123,656
SPECIAL EDUCATION			
(OLD DDO QA4259)			

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>75,195,761</u>	<u>69,561,308</u>	<u>231,674,631</u>
A011	TOTAL PAY		104	104	<u>47,097,000</u>	<u>35,482,000</u>	<u>195,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>20,300,000</u>	<u>11,562,000</u>	<u>20,306,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>19,580,000</u>	<u>11,562,000</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		126,000
A01106	Total Pay of contract staff				<u>600,000</u>		<u>600,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		77	77	<u>26,797,000</u>	<u>23,920,000</u>	<u>174,814,000</u>

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>77</u>	<u>77</u>	<u>26,299,000</u>	<u>23,617,000</u>	<u>174,299,000</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			

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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					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	2			
A01152	Personal pay				340,000	303,000	357,000
A01156	Total Pay of contract staff				<u>158,000</u>		<u>158,000</u>
A012	TOTAL ALLOWANCES				<u>28,098,761</u>	<u>34,079,308</u>	<u>36,554,631</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,942,761</u>	<u>33,389,000</u>	<u>36,398,631</u>
A01202	House Rent Allowance				3,800,000	2,621,000	3,800,000
A01203	Conveyance Allowance				2,500,000	2,317,000	2,500,000
A01206	Local Compensatory Allowance				400,000	406,000	400,000
A01207	Washing Allowance				20,000	16,000	20,000
A01208	Dress Allowance				20,000	16,000	20,000
A0120Q	Fixed Daily Allowance				40,000	39,000	40,000
A01211	Hill Allowance				140,000	131,000	140,000
A01217	Medical Allowance				1,400,000	1,284,000	1,400,000
A0121B	Health Professional Allowance					60,000	36,000
A0121N	Personal Allowance					29,000	

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7109	ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)					
A01222	Hardship allowance			1,000	1,000	1,000
A0123K	Superior Executive Allowance				10,000	3,796
A0124C	Disparity Reduction Allowance			4,306,000	3,741,000	4,306,000
A0124R	Adhoc Relief 2022			3,600,000	3,188,000	3,600,000
A0124X	Adhoc Relief Allowance 2023			11,704,761	11,206,000	11,704,761
A01252	Non Practising Allowance			10,000		10,000
A0125E	Adhoc Relief Allowance-2024				8,323,000	8,416,074
A01265	Cash Handling Allowance			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>690,308</u>	<u>156,000</u>
A01274	Medical charges				534,308	
A01277	Contingent paid staff			156,000	156,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>23,948,750</u>	<u>23,948,750</u>	<u>23,616,655</u>
A032	TOTAL COMMUNICATIONS			<u>402,000</u>	<u>402,000</u>	<u>262,700</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			398,000	398,000	258,700
A033	TOTAL UTILITIES			<u>1,012,000</u>	<u>1,012,000</u>	<u>1,002,500</u>
A03301	Gas			665,000	665,000	665,000
A03302	Water			58,000	58,000	58,000
A03303	Electricity			270,000	270,000	270,000
A03304	Hot and cold weather charges			19,000	19,000	9,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>3,002,550</u>	<u>3,002,550</u>	<u>2,835,975</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			243,600	243,600	170,520
A03807	P.O.L Charges A.planes			934,950	934,950	841,455
	H.coptors S.Cars M/Cycle					

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7109	ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)					
A039	TOTAL GENERAL			<u>19,532,200</u>	<u>19,532,200</u>	<u>19,515,480</u>
A03901	Stationery			125,400	125,400	112,860
A03902	Printing & Publication			41,800	41,800	37,620
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>573,100</u>	<u>573,100</u>	<u>286,550</u>
A130	TOTAL TRANSPORT			<u>423,500</u>	<u>423,500</u>	<u>211,750</u>
A13001	Transport			423,500	423,500	211,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>149,600</u>	<u>149,600</u>	<u>74,800</u>
A13101	Machinery & Equipment			149,600	149,600	74,800
ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)				99,717,611	94,083,158	255,577,836

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>4,013,600</u>	<u>3,237,000</u>	<u>4,368,924</u>
A011	TOTAL PAY	5	5	<u>2,246,000</u>	<u>1,630,000</u>	<u>2,246,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,098,000</u>	<u>675,000</u>	<u>1,098,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,098,000</u>	<u>675,000</u>	<u>1,098,000</u>
A005	Accounts Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,148,000</u>	<u>955,000</u>	<u>1,148,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,148,000</u>	<u>955,000</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>1,767,600</u>	<u>1,607,000</u>	<u>2,122,924</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,767,600</u>	<u>1,607,000</u>	<u>2,122,924</u>
A01202	House Rent Allowance			141,000	110,000	141,000
A01203	Conveyance Allowance			146,000	119,000	146,000
A01206	Local Compensatory Allowance			100,000	17,000	100,000
A01207	Washing Allowance			10,000	4,000	10,000
A01208	Dress Allowance			10,000	4,000	10,000
A0120Q	Fixed Daily Allowance			40,000		40,000
A01211	Hill Allowance			10,000	9,000	10,000
A01217	Medical Allowance			100,000	75,000	100,000
A0122N	Special Conveyance Allowance to Disbald Employee			42,000	40,000	42,000
A0124C	Disparity Reduction Allowance			257,000	188,000	257,000
A0124R	Adhoc Relief 2022			200,000	153,000	200,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	515,000	711,600
A0125E	Adhoc Relief Allowance-2024				373,000	355,324
A03	TOTAL OPERATING EXPENSES			<u>1,562,950</u>	<u>1,562,950</u>	<u>1,474,545</u>
A032	TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>37,150</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A03205	Courier and pilot service			4,000	4,000	3,000
A033	TOTAL UTILITIES			<u>473,000</u>	<u>473,000</u>	<u>468,000</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	5,000
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>397,650</u>	<u>397,650</u>	<u>335,625</u>
A03805	Travelling Allowance			111,300	111,300	77,910
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,350	286,350	257,715
A039	TOTAL GENERAL			<u>36,300</u>	<u>36,300</u>	<u>33,770</u>
A03901	Stationery			14,300	14,300	12,870
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			11,000	11,000	11,000
003	Others			11,000		11,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7180	DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,100</u>	<u>155,100</u>	<u>77,550</u>
A130	TOTAL TRANSPORT			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13001	Transport			128,700	128,700	64,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
A13101	Machinery & Equipment			26,400	26,400	13,200
DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)				5,731,650	4,955,050	5,921,019

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,407,383</u>	<u>8,256,870</u>	<u>8,255,257</u>
A011	TOTAL PAY		10	10	<u>4,268,000</u>	<u>3,586,000</u>	<u>4,268,500</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,940,000</u>	<u>1,879,000</u>	<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,940,000</u>	<u>1,879,000</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		8	8	<u>2,328,000</u>	<u>1,707,000</u>	<u>2,328,500</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,240,000</u>	<u>1,674,000</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	1			
A01152	Personal pay				10,000		10,500
A01156	Total Pay of contract staff				<u>78,000</u>	<u>33,000</u>	<u>78,000</u>
A012	TOTAL ALLOWANCES				<u>3,139,383</u>	<u>4,670,870</u>	<u>3,986,757</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,061,383</u>	<u>3,600,000</u>	<u>3,908,757</u>
A01202	House Rent Allowance				440,000	336,000	440,000
A01203	Conveyance Allowance				350,000	271,000	350,000
A01206	Local Compensatory Allowance				100,000	47,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	7,000	20,000
A01208	Dress Allowance			20,000	7,000	20,000
A01211	Hill Allowance			20,000	13,000	20,000
A01217	Medical Allowance			200,000	168,000	200,000
A01222	Hardship allowance			2,000	1,000	2,000
A0122N	Special Conveyance Allowance to Disbalded Employee				32,000	
A01239	Special Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			453,000	441,000	453,000
A0124R	Adhoc Relief 2022			400,000	314,000	400,000
A0124X	Adhoc Relief Allowance 2023			1,044,383	1,070,000	1,065,271
A0125E	Adhoc Relief Allowance-2024				893,000	826,486
A01265	Cash Handling Allowance			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>1,070,870</u>	<u>78,000</u>
A01274	Medical charges				992,870	
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>2,208,050</u>	<u>2,208,050</u>	<u>2,106,995</u>
A032	TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>21,500</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			30,000	30,000	19,500
A033	TOTAL UTILITIES			<u>1,347,000</u>	<u>1,347,000</u>	<u>1,341,000</u>
A03301	Gas			905,000	905,000	905,000
A03302	Water			100,000	100,000	100,000
A03303	Electricity			330,000	330,000	330,000
A03304	Hot and cold weather charges			12,000	12,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>565,650</u>	<u>565,650</u>	<u>487,035</u>
A03805	Travelling Allowance			110,250	110,250	77,175

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7218	WORKING WOMEN HOSTEL- QUETTA (OLD DDO QA4440)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			455,400	455,400	409,860
A039	TOTAL GENERAL			<u>263,400</u>	<u>263,400</u>	<u>257,460</u>
A03901	Stationery			48,400	48,400	43,560
A03902	Printing & Publication			11,000	11,000	9,900
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>316,800</u>	<u>316,800</u>	<u>158,400</u>
A130	TOTAL TRANSPORT			<u>256,300</u>	<u>256,300</u>	<u>128,150</u>
A13001	Transport			256,300	256,300	128,150
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>30,250</u>
A13101	Machinery & Equipment			60,500	60,500	30,250
WORKING WOMEN HOSTEL- QUETTA (OLD DDO QA4440)				9,932,233	10,781,720	10,520,652

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>8,610,156</u>	<u>9,301,000</u>	<u>9,634,302</u>
A011	TOTAL PAY		8	8	<u>4,589,000</u>	<u>5,003,000</u>	<u>4,612,943</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,239,000</u>	<u>3,824,000</u>	<u>3,262,943</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,239,000</u>	<u>3,824,000</u>	<u>3,262,943</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>1,350,000</u>	<u>1,179,000</u>	<u>1,350,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,350,000</u>	<u>1,179,000</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>4,021,156</u>	<u>4,298,000</u>	<u>5,021,359</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,021,156</u>	<u>4,298,000</u>	<u>5,021,359</u>
A01202	House Rent Allowance				510,000	275,000	510,000
A01203	Conveyance Allowance				320,000	249,000	320,000
A01206	Local Compensatory Allowance				100,000	34,000	100,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				20,000	11,000	20,000
A01217	Medical Allowance				200,000	151,000	200,000
A01222	Hardship allowance				20,000		20,000
A01238	Charge allowance				400,000		400,000
A0124C	Disparity Reduction Allowance				542,000	537,000	542,000
A0124R	Adhoc Relief 2022				500,000	449,000	500,000
A0124X	Adhoc Relief Allowance 2023				1,389,156	1,499,000	1,389,156

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7336	ASSISTANT DIRECTOR (PCCWD)- QEUTTA (OLD DDO QA4971)					
A0125E	Adhoc Relief Allowance-2024				1,089,000	1,000,203
A03	TOTAL OPERATING EXPENSES			<u>1,579,800</u>	<u>1,579,800</u>	<u>1,403,990</u>
A032	TOTAL COMMUNICATIONS			<u>100,000</u>	<u>100,000</u>	<u>66,350</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			94,000	94,000	61,100
A03205	Courier and pilot service			3,000	3,000	2,250
A033	TOTAL UTILITIES			<u>409,000</u>	<u>409,000</u>	<u>404,000</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	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>922,100</u>	<u>922,100</u>	<u>797,810</u>
A03805	Travelling Allowance			165,900	165,900	116,130
A03807	P.O.L Charges A.planes			745,200	745,200	670,680
	H.coptors S.Cars M/Cycle					
A03808	Conveyance charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>148,700</u>	<u>148,700</u>	<u>135,830</u>
A03901	Stationery			106,700	106,700	96,030
A03902	Printing & Publication			22,000	22,000	19,800
A03970	Others			20,000	20,000	20,000
003	Others			20,000		20,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>330,000</u>	<u>330,000</u>	<u>165,000</u>
A130	TOTAL TRANSPORT			<u>217,800</u>	<u>217,800</u>	<u>108,900</u>
A13001	Transport			217,800	217,800	108,900

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2024-2025	2025-2026	ESTIMATES 2024-2025	ESTIMATES 2024-2025	ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7336	ASSISTANT DIRECTOR (PCCWD)- QEUTTA (OLD DDO QA4971)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>112,200</u>	<u>112,200</u>	<u>56,100</u>
A13101	Machinery & Equipment			112,200	112,200	56,100
ASSISTANT DIRECTOR (PCCWD)- QEUTTA (OLD DDO QA4971)				10,519,956	11,210,800	11,203,292

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7337	BALUCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,321,600</u>	<u>5,824,000</u>	<u>5,849,294</u>
A011	TOTAL PAY	6	6	<u>2,957,000</u>	<u>3,101,000</u>	<u>2,957,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,017,000</u>	<u>657,000</u>	<u>1,017,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,017,000</u>	<u>657,000</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>2,444,000</u>	<u>1,940,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,940,000</u>	<u>2,444,000</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>2,364,600</u>	<u>2,723,000</u>	<u>2,892,294</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,364,600</u>	<u>2,723,000</u>	<u>2,892,294</u>
A01202	House Rent Allowance			350,000	240,000	350,000
A01203	Conveyance Allowance			210,000	188,000	210,000
A01206	Local Compensatory Allowance			100,000	43,000	100,000
A01207	Washing Allowance			10,000	3,000	10,000
A01208	Dress Allowance			10,000	3,000	10,000
A01211	Hill Allowance			20,000	17,000	20,000
A01216	Qualification allowance			60,000		60,000
A01217	Medical Allowance			200,000	130,000	200,000
A01222	Hardship allowance			1,000	1,000	1,000
A0122N	Special Conveyance Allowance to Disbald Employee			10,000		10,000
A01238	Charge allowance			200,000		200,000
A0124C	Disparity Reduction Allowance			254,000	277,000	254,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7337	BALUCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)					
A0124R	Adhoc Relief 2022			201,000	309,000	205,020
A0124X	Adhoc Relief Allowance 2023			738,600	923,000	753,372
A0125E	Adhoc Relief Allowance-2024				589,000	508,902
A03	TOTAL OPERATING EXPENSES			<u>654,600</u>	<u>654,600</u>	<u>548,740</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>5,000</u>
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>472,600</u>	<u>472,600</u>	<u>393,840</u>
A03805	Travelling Allowance			157,500	157,500	110,250
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			315,100	315,100	283,590
A039	TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>148,900</u>
A03901	Stationery			121,000	121,000	108,900
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>155,100</u>	<u>155,100</u>	<u>77,550</u>
A130	TOTAL TRANSPORT			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13001	Transport			128,700	128,700	64,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
A13101	Machinery & Equipment			26,400	26,400	13,200

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
QA7337	BALUCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)			
BALUCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)				
		6,131,300		6,633,700
				6,475,584

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>13,841,230</u>	<u>12,339,000</u>	<u>15,269,779</u>
A011	TOTAL PAY		13	13	<u>8,311,000</u>	<u>6,321,000</u>	<u>8,346,180</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>5,300,000</u>	<u>3,134,000</u>	<u>5,300,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>5,300,000</u>	<u>3,134,000</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		9	9	<u>3,011,000</u>	<u>3,187,000</u>	<u>3,046,180</u>
A01151	Total Basic Pay of Other Staff		<u>9</u>	<u>9</u>	<u>2,932,000</u>	<u>3,122,000</u>	<u>2,967,180</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	1			
A01156	Total Pay of contract staff				<u>79,000</u>	<u>65,000</u>	<u>79,000</u>
A012	TOTAL ALLOWANCES				<u>5,530,230</u>	<u>6,018,000</u>	<u>6,923,599</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,452,230</u>	<u>5,940,000</u>	<u>6,845,599</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	461,000	690,000
A01203	Conveyance Allowance			410,000	374,000	410,000
A01206	Local Compensatory Allowance			100,000	82,000	100,000
A01207	Washing Allowance			10,000	6,000	10,000
A01208	Dress Allowance			10,000	7,000	10,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			20,000	21,000	20,000
A01217	Medical Allowance			400,000	245,000	400,000
A01222	Hardship allowance			2,000	1,000	2,000
A01224	Entertainment allowance			10,000	3,000	10,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			818,000	651,000	818,000
A0124R	Adhoc Relief 2022			800,000	603,000	800,000
A0124X	Adhoc Relief Allowance 2023			2,162,230	2,090,000	2,162,230
A0125E	Adhoc Relief Allowance-2024				1,386,000	1,393,369
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>1,095,700</u>	<u>1,095,700</u>	<u>967,000</u>
A032	TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>44,650</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			61,000	61,000	39,650
A033	TOTAL UTILITIES			<u>302,000</u>	<u>302,000</u>	<u>297,500</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	4,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>609,800</u>	<u>609,800</u>	<u>515,640</u>
A03805	Travelling Allowance			165,900	165,900	116,130

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			443,900	443,900	399,510
A039	TOTAL GENERAL			<u>117,900</u>	<u>117,900</u>	<u>109,210</u>
A03901	Stationery			75,900	75,900	68,310
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			31,000	31,000	31,000
003	Others			31,000		31,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>255,200</u>	<u>255,200</u>	<u>127,600</u>
A130	TOTAL TRANSPORT			<u>204,600</u>	<u>204,600</u>	<u>102,300</u>
A13001	Transport			204,600	204,600	102,300
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,600</u>	<u>50,600</u>	<u>25,300</u>
A13101	Machinery & Equipment			50,600	50,600	25,300
DEPUTY DIRECTOR (CD) QUETTA (OLD DDO QA5228)				15,192,130	13,689,900	16,364,379

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>63,847,420</u>	<u>58,171,299</u>	<u>70,725,928</u>
A011	TOTAL PAY		98	98	<u>35,687,000</u>	<u>28,493,000</u>	<u>35,691,500</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>13,314,000</u>	<u>8,279,000</u>	<u>13,315,500</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>13,260,000</u>	<u>8,279,000</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		31,500
A01103	Special pay				24,000		24,000
A011-2	TOTAL PAY OF OTHER STAFF		79	79	<u>22,373,000</u>	<u>20,214,000</u>	<u>22,376,000</u>
A01151	Total Basic Pay of Other Staff		<u>79</u>	<u>79</u>	<u>21,433,000</u>	<u>19,742,000</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	10			
A01152	Personal pay				60,000	42,000	63,000
A01153	Special pay				100,000	20,000	100,000
A01156	Total Pay of contract staff				<u>780,000</u>	<u>410,000</u>	<u>780,000</u>
A012	TOTAL ALLOWANCES				<u>28,160,420</u>	<u>29,678,299</u>	<u>35,034,428</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,380,420</u>	<u>28,735,000</u>	<u>34,254,428</u>
A01202	House Rent Allowance				3,400,000	2,254,000	3,400,000
A01203	Conveyance Allowance				2,800,000	2,225,000	2,800,000
A01206	Local Compensatory Allowance				2,500,000	489,000	2,500,000
A01207	Washing Allowance				30,000	27,000	30,000
A01208	Dress Allowance				30,000	29,000	30,000
A0120Q	Fixed Daily Allowance					30,000	21,060
A01210	Risk Allowance					9,000	6,354
A01211	Hill Allowance				180,000	149,000	180,000
A01217	Medical Allowance				1,900,000	1,316,000	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				42,000	48,000	42,840
A01238	Charge allowance				200,000	29,000	200,000
A01239	Special Allowance				115,000	157,000	117,300
A0124C	Disparity Reduction Allowance				3,804,000	3,337,000	3,804,000
A0124R	Adhoc Relief 2022				2,900,000	2,550,000	2,900,000
A0124X	Adhoc Relief Allowance 2023				9,456,420	9,403,000	9,456,420
A01250	Incentive Allowance					4,000	2,790
A0125E	Adhoc Relief Allowance-2024					6,673,000	6,838,212
A01260	Ration Allowance					4,000	2,452
A01264	Technical Allowance				10,000	2,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>780,000</u>	<u>943,299</u>	<u>780,000</u>
A01274	Medical charges					163,299	
A01277	Contingent paid staff				780,000	780,000	780,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7389	SOCIAL WELFARE MEASURES DISTRICT QUETTA (OLD DDO QA5229)					
A03	TOTAL OPERATING EXPENSES			<u>3,259,750</u>	<u>3,259,750</u>	<u>2,968,195</u>
A032	TOTAL COMMUNICATIONS			<u>253,000</u>	<u>253,000</u>	<u>165,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			251,000	251,000	163,150
A033	TOTAL UTILITIES			<u>506,000</u>	<u>506,000</u>	<u>501,000</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	5,000
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>702,350</u>	<u>702,350</u>	<u>534,885</u>
A03805	Travelling Allowance			486,150	486,150	340,305
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			216,200	216,200	194,580
A039	TOTAL GENERAL			<u>312,400</u>	<u>312,400</u>	<u>281,160</u>
A03901	Stationery			312,400	312,400	281,160
A13	TOTAL REPAIRS AND MAINTENANCE			<u>481,800</u>	<u>481,800</u>	<u>240,900</u>
A130	TOTAL TRANSPORT			<u>268,400</u>	<u>268,400</u>	<u>134,200</u>
A13001	Transport			268,400	268,400	134,200

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7389	SOCIAL WELFARE MEASURES DISTRICT QUETTA (OLD DDO QA5229)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>213,400</u>	<u>213,400</u>	<u>106,700</u>
A13101	Machinery & Equipment			213,400	213,400	106,700
	SOCIAL WELFARE MEASURES DISTRICT QUETTA (OLD DDO QA5229)			67,588,970	61,912,849	73,935,023

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>36,077,590</u>	<u>30,875,193</u>	<u>39,616,765</u>
A011	TOTAL PAY		90	90	<u>21,220,000</u>	<u>13,961,000</u>	<u>21,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>7,770,000</u>	<u>2,409,000</u>	<u>7,770,000</u>
A01101	Total Basic Pay Of Officer		23	23	<u>3,770,000</u>	<u>2,409,000</u>	<u>3,770,000</u>
D026	Deputy Director	(BPS-18)	1	1			
A005	Accounts Officer	(BPS-17)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-17)		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				
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		67	67	<u>13,450,000</u>	<u>11,552,000</u>	<u>13,450,000</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
			2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)						
A01151	Total Basic Pay of Other Staff		<u>67</u>	<u>67</u>	<u>12,950,000</u>	<u>11,552,000</u>	<u>12,950,000</u>
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			

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)						
W061	Warden (Female)	(BPS-01)	1	1			
D103	Dispenser	(Fixed)	2	2			
P028	Physical Training Instructor	(Fixed)	1	1			
P326	Part time Sweeper @-RS 6500/Month	(Contract)	1	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>14,857,590</u>	<u>16,914,193</u>	<u>18,396,765</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,778,590</u>	<u>16,010,000</u>	<u>18,317,765</u>
A01202	House Rent Allowance				2,000,000	1,518,000	2,000,000
A01203	Conveyance Allowance				1,600,000	1,335,000	1,600,000
A01206	Local Compensatory Allowance				400,000	267,000	400,000
A01207	Washing Allowance				60,000	39,000	60,000
A01208	Dress Allowance				60,000	42,000	60,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				20,000		20,000
A0120Q	Fixed Daily Allowance				30,000	29,000	30,000
A01211	Hill Allowance				160,000	122,000	160,000
A01216	Qualification allowance				60,000		60,000
A01217	Medical Allowance				1,300,000	1,001,000	1,300,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				10,000		10,000
A0122N	Special Conveyance Allowance to Disbalded Employee				42,000	48,000	42,840
A01238	Charge allowance				100,000		100,000
A01239	Special Allowance				73,000	80,000	74,460
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	1,923,000	2,338,000
A0124R	Adhoc Relief 2022				1,400,000	1,274,000	1,400,000
A0124X	Adhoc Relief Allowance 2023				4,413,590	4,525,000	4,501,862

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)					
A0125E	Adhoc Relief Allowance-2024				3,405,000	3,448,603
A01270	Other			400,000	400,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>904,193</u>	<u>79,000</u>
A01274	Medical charges				826,193	
A01277	Contingent paid staff			78,000	78,000	78,000
A01289	Teaching Allowance			1,000		1,000
A03	TOTAL OPERATING EXPENSES			<u>3,595,350</u>	<u>3,445,350</u>	<u>3,468,785</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>78,500</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			90,000	90,000	58,500
A033	TOTAL UTILITIES			<u>2,435,000</u>	<u>1,935,000</u>	<u>2,414,500</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	20,500
A03370	Others			1,000,000	500,000	1,000,000
003	Other/feeding Charges			1,000,000		1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>513,350</u>	<u>713,350</u>	<u>450,885</u>
A03805	Travelling Allowance			55,650	55,650	38,955
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			457,700	657,700	411,930
A039	TOTAL GENERAL			<u>537,000</u>	<u>687,000</u>	<u>524,900</u>
A03901	Stationery			38,500	188,500	34,650
A03902	Printing & Publication			58,300	58,300	52,470
A03906	Uniforms and protective clothing			24,200	24,200	21,780

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)					
A03918	Exhibitions fairs and other national celebrations			85,000	85,000	85,000
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>924,300</u>	<u>1,074,300</u>	<u>462,150</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,300</u>	<u>274,300</u>	<u>62,150</u>
A13101	Machinery & Equipment			124,300	274,300	62,150
A133	TOTAL BUILDINGS AND STRUCTURE			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
A13301	Office Buildings			800,000	800,000	400,000
BEGGARS HOME QUETTA (OLD DDO QA5268)				40,597,240	35,394,843	43,547,700

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>19,066,740</u>	<u>20,870,070</u>	<u>22,028,675</u>
A011	TOTAL PAY		20	20	<u>10,999,000</u>	<u>10,718,000</u>	<u>11,351,032</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>3,865,000</u>	<u>4,303,000</u>	<u>4,216,032</u>
A01101	Total Basic Pay Of Officer		2	2	<u>3,865,000</u>	<u>4,234,000</u>	<u>4,154,688</u>
D026	Deputy Director	(BPS-18)	1	1			
A055	Assistant	(BPS-16)	1	1			
A01102	Personal pay					69,000	61,344
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>7,134,000</u>	<u>6,415,000</u>	<u>7,135,000</u>
A01151	Total Basic Pay of Other Staff		<u>18</u>	<u>18</u>	<u>7,114,000</u>	<u>6,400,000</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	15,000	21,000
A012	TOTAL ALLOWANCES				<u>8,067,740</u>	<u>10,152,070</u>	<u>10,677,643</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,043,740</u>	<u>10,046,000</u>	<u>10,653,163</u>
A01202	House Rent Allowance				850,000	742,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	675,000	760,000
A01206	Local Compensatory Allowance			200,000	123,000	200,000
A01207	Washing Allowance			20,000	11,000	20,000
A01208	Dress Allowance			20,000	11,000	20,000
A0120Q	Fixed Daily Allowance			20,000	18,000	20,000
A01211	Hill Allowance			50,000	37,000	50,000
A01217	Medical Allowance			400,000	396,000	400,000
A01229	Special compensation allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			1,034,000	1,011,000	1,034,000
A0124R	Adhoc Relief 2022			1,100,000	1,001,000	1,100,000
A0124X	Adhoc Relief Allowance 2023			3,553,740	3,453,000	3,553,740
A0125E	Adhoc Relief Allowance-2024				2,544,000	2,609,423
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			24,000	24,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>106,070</u>	<u>24,480</u>
A01274	Medical charges				82,070	
A01289	Teaching Allowance			24,000	24,000	24,480
A03	TOTAL OPERATING EXPENSES			<u>806,150</u>	<u>806,150</u>	<u>707,555</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>107,000</u>	<u>107,000</u>	<u>102,000</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	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>557,050</u>	<u>557,050</u>	<u>490,215</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7444	VOCATIONAL TRAINING FOR DISABLED QUETTA (OLD DDO QA5300)					
A03805	Travelling Allowance			55,650	55,650	38,955
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			501,400	501,400	451,260
A039	TOTAL GENERAL			<u>89,100</u>	<u>89,100</u>	<u>80,190</u>
A03901	Stationery			89,100	89,100	80,190
A13	TOTAL REPAIRS AND MAINTENANCE			<u>168,300</u>	<u>168,300</u>	<u>84,150</u>
A130	TOTAL TRANSPORT			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13001	Transport			128,700	128,700	64,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>39,600</u>	<u>39,600</u>	<u>19,800</u>
A13101	Machinery & Equipment			39,600	39,600	19,800
VOCATIONAL TRAINING FOR DISABLED QUETTA (OLD DDO QA5300)				20,041,190	21,844,520	22,820,380

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>6,628,144</u>	<u>7,292,508</u>	<u>7,599,228</u>
A011	TOTAL PAY	8	8	<u>3,980,000</u>	<u>3,293,000</u>	<u>4,147,140</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,040,000</u>	<u>1,173,000</u>	<u>2,040,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>2,040,000</u>	<u>1,173,000</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>2,120,000</u>	<u>2,107,140</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>1,940,000</u>	<u>2,120,000</u>	<u>2,107,140</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>2,648,144</u>	<u>3,999,508</u>	<u>3,452,088</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,648,144</u>	<u>3,260,000</u>	<u>3,452,088</u>
A01202	House Rent Allowance			480,000	290,000	480,000
A01203	Conveyance Allowance			210,000	220,000	214,200
A01206	Local Compensatory Allowance			100,000	32,000	100,000
A01207	Washing Allowance			10,000	5,000	10,000
A01208	Dress Allowance			10,000	5,000	10,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			20,000	16,000	20,000
A01217	Medical Allowance			170,000	151,000	170,000
A01224	Entertainment allowance			10,000		10,000
A01239	Special Allowance			40,000		40,000
A0124C	Disparity Reduction Allowance			422,000	391,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	296,000	300,000
A0124X	Adhoc Relief Allowance 2023			826,144	1,039,000	842,667
A0125E	Adhoc Relief Allowance-2024				765,000	783,221
A01270	Other			40,000	40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>739,508</u>	
A01274	Medical charges				739,508	
A03	TOTAL OPERATING EXPENSES			<u>655,350</u>	<u>655,350</u>	<u>589,535</u>
A032	TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>41,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			61,000	61,000	39,650
A033	TOTAL UTILITIES			<u>116,000</u>	<u>116,000</u>	<u>111,000</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	5,000
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>207,450</u>	<u>207,450</u>	<u>175,575</u>
A03805	Travelling Allowance			55,650	55,650	38,955
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			151,800	151,800	136,620
A039	TOTAL GENERAL			<u>75,900</u>	<u>75,900</u>	<u>68,310</u>
A03901	Stationery			75,900	75,900	68,310

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>155,100</u>	<u>155,100</u>	<u>77,550</u>
A130	TOTAL TRANSPORT			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13001	Transport			128,700	128,700	64,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
A13101	Machinery & Equipment			26,400	26,400	13,200
INTEGRATED SOCIAL DEV: CENTRE & QTA (OLD DDO QA5301)				7,438,594	8,102,958	8,266,313

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>41,231,115</u>	<u>40,237,451</u>	<u>46,023,572</u>
A011	TOTAL PAY		54	54	<u>22,803,000</u>	<u>20,738,000</u>	<u>22,814,880</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>11,830,000</u>	<u>10,250,000</u>	<u>11,830,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>11,830,000</u>	<u>10,250,000</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>10,973,000</u>	<u>10,488,000</u>	<u>10,984,880</u>
A01151	Total Basic Pay of Other Staff		<u>36</u>	<u>36</u>	<u>10,973,000</u>	<u>10,474,000</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			
A01152	Personal pay					14,000	11,880

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	TOTAL ALLOWANCES			<u>18,428,115</u>	<u>19,499,451</u>	<u>23,208,692</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,188,115</u>	<u>19,318,000</u>	<u>22,968,692</u>
A01202	House Rent Allowance			2,900,000	1,513,000	2,900,000
A01203	Conveyance Allowance			1,900,000	1,255,000	1,900,000
A01206	Local Compensatory Allowance			300,000	176,000	300,000
A01207	Washing Allowance			40,000	26,000	40,000
A01208	Dress Allowance			40,000	27,000	40,000
A0120Q	Fixed Daily Allowance			30,000	20,000	30,000
A01211	Hill Allowance			90,000	72,000	90,000
A01217	Medical Allowance			1,090,000	778,000	1,090,000
A0121B	Health Professional Allowance			200,000		200,000
A01229	Special compensation allowance			10,000		10,000
A01239	Special Allowance			60,000	53,000	60,000
A0124C	Disparity Reduction Allowance			2,598,000	2,287,000	2,598,000
A0124R	Adhoc Relief 2022			2,200,000	1,913,000	2,200,000
A0124X	Adhoc Relief Allowance 2023			6,669,115	6,484,000	6,669,115
A0125E	Adhoc Relief Allowance-2024				4,653,000	4,780,577
A01270	Other			61,000	61,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>240,000</u>	<u>181,451</u>	<u>240,000</u>
A01274	Medical charges				96,451	
A01289	Teaching Allowance			240,000	85,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,861,800</u>	<u>1,861,800</u>	<u>1,721,530</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>69,650</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			101,000	101,000	65,650
A033	TOTAL UTILITIES			<u>584,200</u>	<u>584,200</u>	<u>573,700</u>
A03301	Gas			347,000	347,000	347,000
A03302	Water			27,000	27,000	27,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7472	INSTITUTE FOR PHYSICALLY HANDICAPPED CHILDREN QUETTA (OLD DDO QA5334)					
A03303	Electricity			189,200	189,200	189,200
A03304	Hot and cold weather charges			21,000	21,000	10,500
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>612,700</u>	<u>612,700</u>	<u>529,170</u>
A03805	Travelling Allowance			111,300	111,300	77,910
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			501,400	501,400	451,260
A039	TOTAL GENERAL			<u>199,900</u>	<u>199,900</u>	<u>189,010</u>
A03901	Stationery			75,900	75,900	68,310
A03902	Printing & Publication			33,000	33,000	29,700
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>141,900</u>	<u>141,900</u>	<u>70,950</u>
A130	TOTAL TRANSPORT			<u>103,400</u>	<u>103,400</u>	<u>51,700</u>
A13001	Transport			103,400	103,400	51,700
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,500</u>	<u>38,500</u>	<u>19,250</u>
A13101	Machinery & Equipment			38,500	38,500	19,250

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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
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
QA7472	INSTITUTE FOR PHYSICALLY HANDICAPPED CHILDREN QUETTA (OLD DDO QA5334)			
INSTITUTE FOR PHYSICALLY HANDICAPPED CHILDREN QUETTA (OLD DDO QA5334)				43,234,815
				42,241,151
				47,816,052

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,085,336</u>	<u>2,346,000</u>	<u>5,365,459</u>
A011	TOTAL PAY		2	2	<u>3,570,000</u>	<u>1,089,000</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>1,089,000</u>	<u>1,730,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,730,000</u>	<u>1,089,000</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>1,515,336</u>	<u>1,257,000</u>	<u>1,795,459</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,515,336</u>	<u>1,257,000</u>	<u>1,795,459</u>
A01202	House Rent Allowance				210,000	123,000	210,000
A01203	Conveyance Allowance				200,000	108,000	200,000
A01206	Local Compensatory Allowance				100,000	19,000	100,000
A01207	Washing Allowance				10,000	6,000	10,000
A01208	Dress Allowance				10,000	6,000	10,000
A01211	Hill Allowance				20,000	12,000	20,000
A01217	Medical Allowance				140,000	90,000	140,000
A01222	Hardship allowance					1,000	540
A0124C	Disparity Reduction Allowance				254,000	167,000	254,000
A0124R	Adhoc Relief 2022				200,000	87,000	200,000
A0124X	Adhoc Relief Allowance 2023				371,336	365,000	371,336
A0125E	Adhoc Relief Allowance-2024					273,000	279,583

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03	TOTAL OPERATING EXPENSES			<u>99,000</u>	<u>99,000</u>	<u>92,570</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>83,700</u>	<u>83,700</u>	<u>78,700</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			62,700	62,700	62,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
	OLD AGE HOME FOR WOMEN AT PROVINCIAL HEADQUARTER QUETTA (OLD DDO QA5337)			5,184,336	2,445,000	5,458,029

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>13,790,076</u>	<u>11,150,000</u>	<u>15,991,114</u>
A011	TOTAL PAY		28	28	<u>10,428,000</u>	<u>6,410,000</u>	<u>11,340,732</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>6,718,000</u>	<u>5,909,000</u>	<u>7,630,732</u>
A01101	Total Basic Pay Of Officer		13	13	<u>4,718,000</u>	<u>5,640,000</u>	<u>5,389,172</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			
A01102	Personal pay					269,000	241,560
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>501,000</u>	<u>3,710,000</u>
A01151	Total Basic Pay of Other Staff		15	15	<u>710,000</u>	<u>501,000</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			

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
V026	Vocational Teacher	(Fixed)	2	2			
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>3,362,076</u>	<u>4,740,000</u>	<u>4,650,382</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,314,076</u>	<u>4,728,000</u>	<u>4,602,382</u>
A01201	Senior post Allowance				3,000		3,000
A01202	House Rent Allowance				290,000	388,000	295,800
A01203	Conveyance Allowance				240,000	246,000	240,000
A01206	Local Compensatory Allowance				100,000	12,000	100,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000	3,000	10,000
A01217	Medical Allowance				140,000	169,000	142,800
A01224	Entertainment allowance				10,000	8,000	10,000
A01229	Special compensation allowance				10,000	2,000	10,000
A01239	Special Allowance				60,000		60,000
A0124C	Disparity Reduction Allowance				310,000	387,000	316,200
A0124R	Adhoc Relief 2022				475,000	537,000	484,500
A0124X	Adhoc Relief Allowance 2023				1,626,076	1,748,000	1,658,598
A01252	Non Practising Allowance				20,000		20,000
A0125E	Adhoc Relief Allowance-2024					1,224,000	1,231,484
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>48,000</u>	<u>12,000</u>	<u>48,000</u>
A01289	Teaching Allowance				48,000	12,000	48,000
A03	TOTAL OPERATING EXPENSES				<u>821,150</u>	<u>821,150</u>	<u>731,275</u>
A032	TOTAL COMMUNICATIONS				<u>26,000</u>	<u>26,000</u>	<u>18,650</u>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and trunk call				21,000	21,000	13,650

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>221,550</u>	<u>221,550</u>	<u>155,085</u>
A03805	Travelling Allowance			221,550	221,550	155,085
A039	TOTAL GENERAL			<u>232,600</u>	<u>232,600</u>	<u>216,540</u>
A03901	Stationery			125,400	125,400	112,860
A03902	Printing & Publication			23,100	23,100	20,790
A03906	Uniforms and protective clothing			12,100	12,100	10,890
A03970	Others			72,000	72,000	72,000
003	Others			72,000		72,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>167,200</u>	<u>167,200</u>	<u>83,600</u>
A130	TOTAL TRANSPORT			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13001	Transport			128,700	128,700	64,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,500</u>	<u>38,500</u>	<u>19,250</u>
A13101	Machinery & Equipment			38,500	38,500	19,250
AUDIO VISUAL INTER COLLEGE FOR DISABLED IN PREMISES OF BALOCHISTAN COMPLEX QUETTA (OLD DDO QA5819)				14,778,426	12,138,350	16,805,989

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>9,799,560</u>	<u>6,659,000</u>	<u>10,537,449</u>
A011	TOTAL PAY		18	18	<u>6,080,000</u>	<u>2,831,000</u>	<u>6,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,940,000</u>	<u>687,000</u>	<u>2,940,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,140,000</u>	<u>687,000</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>2,144,000</u>	<u>3,140,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>2,240,000</u>	<u>2,111,000</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>33,000</u>	<u>900,000</u>
A012	TOTAL ALLOWANCES			<u>3,719,560</u>	<u>3,828,000</u>	<u>4,457,449</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,719,560</u>	<u>3,429,000</u>	<u>4,457,449</u>
A01202	House Rent Allowance			750,000	324,000	750,000
A01203	Conveyance Allowance			390,000	313,000	390,000
A01206	Local Compensatory Allowance			100,000	61,000	100,000
A01207	Washing Allowance			10,000	8,000	10,000
A01208	Dress Allowance			10,000	9,000	10,000
A0120Q	Fixed Daily Allowance			20,000	10,000	20,000
A01211	Hill Allowance			30,000	24,000	30,000
A01216	Qualification allowance			10,000		10,000
A01217	Medical Allowance			240,000	198,000	240,000
A01222	Hardship allowance			2,000		2,000
A0122N	Special Conveyance Allowance to Disbaled Employee				48,000	
A01238	Charge allowance			40,000		40,000
A01239	Special Allowance			66,000	72,000	67,320
A0124C	Disparity Reduction Allowance			684,000	443,000	684,000
A0124R	Adhoc Relief 2022			400,000	260,000	400,000
A0124X	Adhoc Relief Allowance 2023			967,560	941,000	967,560
A0125E	Adhoc Relief Allowance-2024				718,000	736,569
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>399,000</u>	
A01274	Medical charges				399,000	
A03	TOTAL OPERATING EXPENSES			<u>1,403,100</u>	<u>1,403,100</u>	<u>1,290,830</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>16,900</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A03205	Courier and pilot service			3,000	3,000	2,250

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A033	TOTAL UTILITIES			<u>548,000</u>	<u>548,000</u>	<u>543,000</u>
A03301	Gas			114,000	114,000	114,000
A03302	Water			11,000	11,000	11,000
A03303	Electricity			113,000	113,000	113,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A03370	Others			300,000	300,000	300,000
003	Other/feeding Charges			300,000		300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>718,500</u>	<u>718,500</u>	<u>624,390</u>
A03805	Travelling Allowance			111,300	111,300	77,910
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			607,200	607,200	546,480
A039	TOTAL GENERAL			<u>111,600</u>	<u>111,600</u>	<u>106,540</u>
A03901	Stationery			44,000	44,000	39,600
A03902	Printing & Publication			6,600	6,600	5,940
A03970	Others			61,000	61,000	61,000
003	Others			61,000		61,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>177,100</u>	<u>177,100</u>	<u>88,550</u>
A130	TOTAL TRANSPORT			<u>52,800</u>	<u>52,800</u>	<u>26,400</u>
A13001	Transport			52,800	52,800	26,400
A131	TOTAL MACHINERY AND EQUIPMENT			<u>124,300</u>	<u>124,300</u>	<u>62,150</u>
A13101	Machinery & Equipment			124,300	124,300	62,150

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

CHILD PROTECTION UNIT QUETTA	11,379,760	8,239,200	11,916,829
DIVISION AT QUETTA			
(OLD DDO QA5820)			

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>11,220,430</u>	<u>8,312,000</u>	<u>12,018,962</u>
A011	TOTAL PAY		11	11	<u>7,656,000</u>	<u>4,432,000</u>	<u>7,656,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>6,830,000</u>	<u>3,900,000</u>	<u>6,830,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>6,830,000</u>	<u>3,900,000</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>826,000</u>	<u>532,000</u>	<u>826,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>626,000</u>	<u>532,000</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>3,564,430</u>	<u>3,880,000</u>	<u>4,362,962</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,564,430</u>	<u>3,880,000</u>	<u>4,362,962</u>
A01202	House Rent Allowance				670,000	417,000	670,000
A01203	Conveyance Allowance				310,000	255,000	310,000
A01206	Local Compensatory Allowance				100,000	14,000	100,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000	5,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	140,000	240,000
A0121B	Health Professional Allowance				70,000	27,607
A01224	Entertainment allowance			20,000	4,000	20,000
A01238	Charge allowance			60,000		60,000
A01239	Special Allowance			30,000		30,000
A0124C	Disparity Reduction Allowance			506,000	561,000	506,000
A0124R	Adhoc Relief 2022			600,000	475,000	600,000
A0124X	Adhoc Relief Allowance 2023			998,430	1,116,000	1,018,399
A01252	Non Practising Allowance				76,000	30,257
A0125E	Adhoc Relief Allowance-2024				743,000	720,699
A03	TOTAL OPERATING EXPENSES			<u>1,062,100</u>	<u>2,412,100</u>	<u>793,430</u>
A032	TOTAL COMMUNICATIONS			<u>503,000</u>	<u>503,000</u>	<u>327,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			501,000	501,000	325,650
A033	TOTAL UTILITIES			<u>68,000</u>	<u>68,000</u>	<u>63,000</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	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>365,300</u>	<u>1,565,300</u>	<u>284,460</u>
A03805	Travelling Allowance			221,550	521,550	155,085
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			143,750	1,043,750	129,375
A039	TOTAL GENERAL			<u>125,800</u>	<u>275,800</u>	<u>118,320</u>
A03901	Stationery			63,800	63,800	57,420
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			51,000	201,000	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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>66,000</u>	<u>216,000</u>	<u>33,000</u>
A130	TOTAL TRANSPORT			<u>39,600</u>	<u>189,600</u>	<u>19,800</u>
A13001	Transport			39,600	189,600	19,800
A131	TOTAL MACHINERY AND EQUIPMENT			<u>26,400</u>	<u>26,400</u>	<u>13,200</u>
A13101	Machinery & Equipment			26,400	26,400	13,200
DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)				13,848,530	10,940,100	12,845,392

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,127,078</u>	<u>2,780,000</u>	<u>7,404,859</u>
A011	TOTAL PAY		13	13	<u>4,870,000</u>	<u>1,437,000</u>	<u>4,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,550,000</u>	<u>1,319,000</u>	<u>2,550,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,450,000</u>	<u>1,319,000</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>118,000</u>	<u>2,320,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>820,000</u>	<u>59,000</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>59,000</u>	<u>1,500,000</u>
A012	TOTAL ALLOWANCES				<u>2,257,078</u>	<u>1,343,000</u>	<u>2,534,859</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>2,257,078</u>	<u>1,343,000</u>	<u>2,534,859</u>
A01202	House Rent Allowance			370,000	149,000	370,000
A01203	Conveyance Allowance			350,000	143,000	350,000
A01206	Local Compensatory Allowance			100,000	9,000	100,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			20,000		20,000
A01217	Medical Allowance			160,000	48,000	160,000
A0121B	Health Professional Allowance				48,000	19,033
A0124C	Disparity Reduction Allowance			486,000	208,000	486,000
A0124R	Adhoc Relief 2022			300,000	127,000	300,000
A0124X	Adhoc Relief Allowance 2023			451,078	308,000	451,078
A01252	Non Practising Allowance				75,000	29,695
A0125E	Adhoc Relief Allowance-2024				228,000	229,053
A03	TOTAL OPERATING EXPENSES			<u>2,986,700</u>	<u>2,986,700</u>	<u>2,788,300</u>
A032	TOTAL COMMUNICATIONS			<u>186,000</u>	<u>186,000</u>	<u>121,600</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			184,000	184,000	119,600
A033	TOTAL UTILITIES			<u>1,061,000</u>	<u>1,061,000</u>	<u>1,056,000</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	5,000
A03370	Others			500,000	500,000	500,000
003	Other/feeding Charges			500,000		500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>917,000</u>	<u>917,000</u>	<u>793,170</u>
A03805	Travelling Allowance			165,900	165,900	116,130
A03806	Transportation of Goods			10,500	10,500	10,500

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			740,600	740,600	666,540
A039	TOTAL GENERAL			<u>822,700</u>	<u>822,700</u>	<u>817,530</u>
A03901	Stationery			51,700	51,700	46,530
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>431,200</u>	<u>431,200</u>	<u>215,600</u>
A130	TOTAL TRANSPORT			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13001	Transport			128,700	128,700	64,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>302,500</u>	<u>302,500</u>	<u>151,250</u>
A13101	Machinery & Equipment			302,500	302,500	151,250
SHELTER HOME FOR MISSING & ABSCOND CHILDREN QUETTA (OLD DDO QA4667)				10,544,978	6,197,900	10,408,759

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7675	BALOCHISTAN 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
BALOCHISTAN 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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,795,824</u>	<u>3,522,000</u>	<u>3,161,920</u>
A011	TOTAL PAY	1	1	<u>1,737,000</u>	<u>1,895,000</u>	<u>1,741,411</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,737,000</u>	<u>1,895,000</u>	<u>1,741,411</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,677,000</u>	<u>1,826,000</u>	<u>1,677,000</u>
D026	Deputy Director (BPS-18)	1	1			
A01102	Personal pay			60,000	69,000	64,411
A012	TOTAL ALLOWANCES			<u>1,058,824</u>	<u>1,627,000</u>	<u>1,420,509</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,058,824</u>	<u>1,627,000</u>	<u>1,420,509</u>
A01202	House Rent Allowance			100,000	96,000	100,000
A01203	Conveyance Allowance			55,000	55,000	55,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			40,000	63,000	40,800
A0121T	Adhoc Relief Allowance 2013				55,000	
A0124C	Disparity Reduction Allowance			127,000	127,000	127,000
A0124R	Adhoc Relief 2022			200,000	146,000	200,000
A0124X	Adhoc Relief Allowance 2023			526,824	644,000	526,824
A0125E	Adhoc Relief Allowance-2024				441,000	360,885
A03	TOTAL OPERATING EXPENSES			<u>430,500</u>	<u>430,500</u>	<u>374,150</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>51,000</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	5,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>243,000</u>	<u>243,000</u>	<u>197,700</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			138,000	138,000	124,200
A039	TOTAL GENERAL			<u>130,500</u>	<u>130,500</u>	<u>124,450</u>
A03901	Stationery			60,500	60,500	54,450
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,800</u>	<u>96,800</u>	<u>48,400</u>
A130	TOTAL TRANSPORT			<u>96,800</u>	<u>96,800</u>	<u>48,400</u>
A13001	Transport			96,800	96,800	48,400
DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT SPH QUETTA				3,323,124	4,049,300	3,584,470

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>3,588,792</u>	<u>2,503,000</u>	<u>3,846,828</u>
A011	TOTAL PAY	1	1	<u>2,350,000</u>	<u>1,352,000</u>	<u>2,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>2,350,000</u>	<u>1,352,000</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>2,350,000</u>	<u>1,352,000</u>	<u>2,350,000</u>
D026	Deputy Director (BPS-18)	1	1			
A012	TOTAL ALLOWANCES			<u>1,238,792</u>	<u>1,151,000</u>	<u>1,496,828</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,238,792</u>	<u>1,151,000</u>	<u>1,496,828</u>
A01202	House Rent Allowance			180,000	15,000	180,000
A01203	Conveyance Allowance			100,000	70,000	100,000
A01211	Hill Allowance			10,000		10,000
A01216	Qualification allowance				55,000	
A01217	Medical Allowance			60,000	34,000	60,000
A0121T	Adhoc Relief Allowance 2013				28,000	
A01229	Special compensation allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			236,000	162,000	236,000
A0124R	Adhoc Relief 2022			300,000	102,000	300,000
A0124X	Adhoc Relief Allowance 2023			342,792	400,000	349,648
A0125E	Adhoc Relief Allowance-2024				285,000	251,180
A03	TOTAL OPERATING EXPENSES			<u>430,500</u>	<u>430,500</u>	<u>374,150</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>51,000</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	5,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>243,000</u>	<u>243,000</u>	<u>197,700</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			138,000	138,000	124,200
A039	TOTAL GENERAL			<u>130,500</u>	<u>130,500</u>	<u>124,450</u>
A03901	Stationery			60,500	60,500	54,450
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,800</u>	<u>96,800</u>	<u>48,400</u>
A130	TOTAL TRANSPORT			<u>96,800</u>	<u>96,800</u>	<u>48,400</u>
A13001	Transport			96,800	96,800	48,400
DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT BMCH QUETTA				4,116,092	3,030,300	4,269,378

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>5,417,968</u>	<u>6,670,315</u>	<u>6,114,473</u>
A011	TOTAL PAY	1	1	<u>3,564,000</u>	<u>3,666,000</u>	<u>3,568,700</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>3,564,000</u>	<u>3,666,000</u>	<u>3,568,700</u>
A01101	Total Basic Pay Of Officer	1	1	<u>3,470,000</u>	<u>3,563,000</u>	<u>3,470,000</u>
D026	Deputy Director (BPS-18)	1	1			
A01102	Personal pay			94,000	103,000	98,700
A012	TOTAL ALLOWANCES			<u>1,853,968</u>	<u>3,004,315</u>	<u>2,545,773</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,853,968</u>	<u>2,774,000</u>	<u>2,545,773</u>
A01202	House Rent Allowance			110,000	131,000	110,000
A01203	Conveyance Allowance			60,000	65,000	60,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			77,000	122,000	78,540
A0121B	Health Professional Allowance				147,000	58,800
A0121T	Adhoc Relief Allowance 2013				93,000	
A01224	Entertainment allowance				3,000	
A0124C	Disparity Reduction Allowance			253,000	308,000	258,060
A0124R	Adhoc Relief 2022			367,000	328,000	367,000
A0124X	Adhoc Relief Allowance 2023			976,968	937,000	976,968
A01252	Non Practising Allowance				12,000	4,800
A0125E	Adhoc Relief Allowance-2024				628,000	621,605
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>230,315</u>	
A01274	Medical charges				230,315	
A03	TOTAL OPERATING EXPENSES			<u>430,500</u>	<u>430,500</u>	<u>374,150</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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					
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>56,000</u>	<u>56,000</u>	<u>51,000</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	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>243,000</u>	<u>243,000</u>	<u>197,700</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			138,000	138,000	124,200
A039	TOTAL GENERAL			<u>130,500</u>	<u>130,500</u>	<u>124,450</u>
A03901	Stationery			60,500	60,500	54,450
A03970	Others			70,000	70,000	70,000
003	Others			70,000		70,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>96,800</u>	<u>96,800</u>	<u>48,400</u>
A130	TOTAL TRANSPORT			<u>96,800</u>	<u>96,800</u>	<u>48,400</u>
A13001	Transport			96,800	96,800	48,400
DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNIT AT CENAR QUETTA				5,945,268	7,197,615	6,537,023

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,585,908</u>	<u>2,189,000</u>	<u>2,822,702</u>
A011	TOTAL PAY		7	7	<u>1,730,000</u>	<u>1,067,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,120,000</u>	<u>603,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,120,000</u>	<u>603,000</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>464,000</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>610,000</u>	<u>464,000</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>855,908</u>	<u>1,122,000</u>	<u>1,092,702</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>855,908</u>	<u>1,122,000</u>	<u>1,092,702</u>
A01202	House Rent Allowance				140,000	102,000	140,000
A01203	Conveyance Allowance				70,000	108,000	71,400
A01206	Local Compensatory Allowance				100,000	18,000	100,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000	5,000	10,000
A01217	Medical Allowance				50,000	55,000	50,000
A0124C	Disparity Reduction Allowance				109,000	140,000	111,180
A0124R	Adhoc Relief 2022				100,000	93,000	100,000
A0124X	Adhoc Relief Allowance 2023				256,908	336,000	262,046
A01252	Non Practising Allowance					3,000	913

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7692	HUMAN RIGHTS OFFICE DISTRICT QUETTA					
A0125E	Adhoc Relief Allowance-2024				258,000	227,163
A03	TOTAL OPERATING EXPENSES			<u>157,400</u>	<u>157,400</u>	<u>153,660</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>
A03302	Water				57,000	
A03303	Electricity			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>48,400</u>	<u>48,400</u>	<u>44,660</u>
A03901	Stationery			26,400	26,400	23,760
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			11,000	11,000	11,000
003	Others			11,000		11,000
HUMAN RIGHTS OFFICE DISTRICT QUETTA				2,743,308	2,346,400	2,976,362

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>	<u>3,767,000</u>	<u>3,423,291</u>
A011	TOTAL PAY	2	2	<u>410,000</u>	<u>2,050,000</u>	<u>1,961,136</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>410,000</u>	<u>2,050,000</u>	<u>1,961,136</u>
A01101	Total Basic Pay Of Officer	2	2	<u>410,000</u>	<u>2,050,000</u>	<u>1,961,136</u>
D026	Deputy Director (BPS-18)	2	2			
A012	TOTAL ALLOWANCES			<u>498,000</u>	<u>1,717,000</u>	<u>1,462,155</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>498,000</u>	<u>1,717,000</u>	<u>1,462,155</u>
A01202	House Rent Allowance			80,000	175,000	81,600
A01203	Conveyance Allowance			110,000	100,000	110,000
A01207	Washing Allowance			10,000		10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			50,000	48,000	50,000
A01229	Special compensation allowance			20,000		20,000
A01239	Special Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			98,000	231,000	99,960
A0124R	Adhoc Relief 2022			100,000	174,000	102,000
A0124X	Adhoc Relief Allowance 2023				579,000	554,601
A0125E	Adhoc Relief Allowance-2024				410,000	403,994
A03	TOTAL OPERATING EXPENSES			<u>88,550</u>	<u>88,550</u>	<u>76,300</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>11,750</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000	15,000	9,750
A033	TOTAL UTILITIES			<u>51,550</u>	<u>51,550</u>	<u>46,550</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			30,000	30,000	30,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7813	TRAINING INSTITUTE FOR SPECIAL SERVICES , RESEARCH & DEV: QUETTA					
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
A03901	Stationery			20,000	20,000	18,000
A09	TOTAL PHYSICAL ASSETS			<u>2,500,000</u>	<u>2,500,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	
A09201	Hardware			1,000,000	1,000,000	
003	Purchase of Computer(s)			1,000,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and Fixtures			1,500,000	1,500,000	
TRAINING INSTITUTE FOR SPECIAL SERVICES , RESEARCH & DEV: QUETTA				3,496,550	6,355,550	3,499,591

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA9006	BALUCHISTAN SPECIAL PERSON SUPPORT FUND					
A07	TOTAL INTEREST PAYMENT					<u>773,606,850</u>
A073	TOTAL OTHERS					<u>773,606,850</u>
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food					773,606,850
BALUCHISTAN SPECIAL PERSON SUPPORT FUND						773,606,850

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108101 SOCIAL WELFARE MEASURES				
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES
		2024-2025	2025-2026	2024-2025
				2024-2025
				2025-2026
10	SOCIAL PROTECTION			Rs
108	OTHERS			Rs
1081	OTHERS			Rs
108101	SOCIAL WELFARE MEASURES			
QA9007	BALUCHISTAN SPECIAL PERSON SUPPORT FUND (KUMAK)			
A07	TOTAL INTEREST PAYMENT			544,561,640
A073	TOTAL OTHERS			544,561,640
A07302	Other pmt(mangmt loan/int.-com.bank Loan/Food			544,561,640
BALUCHISTAN SPECIAL PERSON SUPPORT FUND (KUMAK)				544,561,640

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,994,538</u>	<u>5,014,000</u>	<u>6,623,550</u>
A011	TOTAL PAY		16	16	<u>3,507,000</u>	<u>2,419,000</u>	<u>3,507,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,020,000</u>		<u>1,020,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,020,000</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	1			
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,487,000</u>	<u>2,419,000</u>	<u>2,487,000</u>
A01151	Total Basic Pay of Other Staff		<u>12</u>	<u>12</u>	<u>2,409,000</u>	<u>2,419,000</u>	<u>2,409,000</u>
P028	Physical Training Instructor	(BPS-14)		1			
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1				
S114	Social Worker	(BPS-08)	4	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	1			
A01156	Total Pay of contract staff				<u>78,000</u>		<u>78,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A012	TOTAL ALLOWANCES			<u>2,487,538</u>	<u>2,595,000</u>	<u>3,116,550</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,409,538</u>	<u>2,517,000</u>	<u>3,038,550</u>
A01202	House Rent Allowance			200,000	143,000	200,000
A01203	Conveyance Allowance			290,000	191,000	290,000
A01207	Washing Allowance			10,000	4,000	10,000
A01208	Dress Allowance			10,000	4,000	10,000
A01211	Hill Allowance			30,000	17,000	30,000
A01217	Medical Allowance			170,000	126,000	170,000
A01229	Special compensation allowance			70,000	43,000	70,000
A0122N	Special Conveyance Allowance to Disbaled Employee			42,000	48,000	42,840
A0124C	Disparity Reduction Allowance			389,000	293,000	389,000
A0124R	Adhoc Relief 2022			300,000	226,000	300,000
A0124X	Adhoc Relief Allowance 2023			898,538	810,000	898,538
A0125E	Adhoc Relief Allowance-2024				612,000	628,172
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>653,300</u>	<u>653,300</u>	<u>593,355</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03402	Rent for office building			361,000	361,000	361,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>133,350</u>	<u>133,350</u>	<u>93,345</u>
A03805	Travelling Allowance			133,350	133,350	93,345
A039	TOTAL GENERAL			<u>75,900</u>	<u>75,900</u>	<u>68,310</u>
A03901	Stationery			75,900	75,900	68,310
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,600</u>	<u>50,600</u>	<u>25,300</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,600</u>	<u>50,600</u>	<u>25,300</u>
A13101	Machinery & Equipment			50,600	50,600	25,300
TREATMENT & REHABILITATION CENTER CHAMAN KILLA ABDULLAH DISTRICT (OLD DDO QD4034)				6,698,438	5,717,900	7,242,205

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,078,124</u>	<u>2,819,000</u>	<u>2,352,519</u>
A011	TOTAL PAY	4	4	<u>1,351,000</u>	<u>1,400,000</u>	<u>1,358,640</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>841,000</u>	<u>853,000</u>	<u>848,640</u>
A01101	Total Basic Pay Of Officer	1	1	<u>841,000</u>	<u>853,000</u>	<u>848,640</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>510,000</u>	<u>547,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>	<u>547,000</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>727,124</u>	<u>1,419,000</u>	<u>993,879</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>727,124</u>	<u>1,419,000</u>	<u>993,879</u>
A01202	House Rent Allowance			50,000	107,000	51,000
A01203	Conveyance Allowance			60,000	143,000	61,200
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	6,000	10,000
A01217	Medical Allowance			30,000	66,000	30,600
A01229	Special compensation allowance			20,000	19,000	20,000
A01239	Special Allowance				11,000	
A0124C	Disparity Reduction Allowance			101,000	218,000	103,020
A0124R	Adhoc Relief 2022			100,000	130,000	102,000
A0124X	Adhoc Relief Allowance 2023			236,124	412,000	240,846
A0125E	Adhoc Relief Allowance-2024				307,000	255,213

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QD7114	MEDICAL SOCIAL SERVICES CENTRE KILLA ABDULLA					
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
MEDICAL SOCIAL SERVICES CENTRE KILLA ABDULLA				2,153,474	2,894,350	2,421,439

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,771,160</u>		<u>1,771,160</u>
A011	TOTAL PAY	4	4	<u>1,136,000</u>		<u>1,136,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>626,000</u>		<u>626,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>626,000</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>635,160</u>		<u>635,160</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>635,160</u>		<u>635,160</u>
A01202	House Rent Allowance			50,000		50,000
A01203	Conveyance Allowance			55,000		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		30,000
A01229	Special compensation allowance			11,000		11,000
A01239	Special Allowance			53,000		53,000
A0124C	Disparity Reduction Allowance			62,000		62,000
A0124R	Adhoc Relief 2022			100,000		100,000
A0124X	Adhoc Relief Allowance 2023			144,160		144,160
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
MEDICAL SOCIAL SERVICES CENTRE KILLA SAIFULLAH				1,846,510	75,350	1,840,080

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>13,785,442</u>	<u>10,483,723</u>	<u>14,964,199</u>
A011	TOTAL PAY		16	16	<u>8,568,000</u>	<u>5,495,000</u>	<u>8,569,240</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>5,546,000</u>	<u>2,917,000</u>	<u>5,546,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>5,546,000</u>	<u>2,917,000</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		11	11	<u>3,022,000</u>	<u>2,578,000</u>	<u>3,023,240</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>2,960,000</u>	<u>2,500,000</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	1			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>78,000</u>	<u>63,240</u>
A012	TOTAL ALLOWANCES				<u>5,217,442</u>	<u>4,988,723</u>	<u>6,394,959</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,139,442</u>	<u>4,765,000</u>	<u>6,316,959</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	288,000	470,000
A01203	Conveyance Allowance			470,000	320,000	470,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000	7,000	10,000
A01208	Dress Allowance			10,000	7,000	10,000
A01211	Hill Allowance			20,000		20,000
A01217	Medical Allowance			300,000	194,000	300,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			20,000	5,000	20,000
A01229	Special compensation allowance			100,000	75,000	100,000
A01239	Special Allowance			20,000	8,000	20,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			864,000	599,000	864,000
A0124R	Adhoc Relief 2022			800,000	480,000	800,000
A0124X	Adhoc Relief Allowance 2023			1,935,442	1,596,000	1,935,442
A0125E	Adhoc Relief Allowance-2024				1,176,000	1,177,357
A01270	Other			8,000	8,000	8,160
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>223,723</u>	<u>78,000</u>
A01274	Medical charges				145,723	
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>901,850</u>	<u>901,850</u>	<u>703,600</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>67,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			100,000	100,000	65,000
A033	TOTAL UTILITIES			<u>327,350</u>	<u>327,350</u>	<u>322,350</u>
A03301	Gas			63,800	63,800	63,800
A03302	Water			11,550	11,550	11,550
A03303	Electricity			242,000	242,000	242,000
A03304	Hot and cold weather charges			10,000	10,000	5,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>312,000</u>	<u>312,000</u>	<u>259,800</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			207,000	207,000	186,300
A039	TOTAL GENERAL			<u>160,500</u>	<u>160,500</u>	<u>54,450</u>
A03901	Stationery			60,500	60,500	54,450
A03970	Others			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A13001	Transport			121,000	121,000	60,500
ASSISTANT DIRECTOR SIBI DIVISION (OLD DDO SI4073)				14,808,292	11,506,573	15,728,299

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,836,092</u>	<u>2,558,000</u>	<u>5,132,640</u>
A011	TOTAL PAY		12	12	<u>3,485,000</u>	<u>1,282,000</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		11	11	<u>3,285,000</u>	<u>1,282,000</u>	<u>3,285,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,160,000</u>	<u>1,184,000</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	2			
A01156	Total Pay of contract staff				<u>125,000</u>	<u>98,000</u>	<u>125,000</u>
A012	TOTAL ALLOWANCES				<u>1,351,092</u>	<u>1,276,000</u>	<u>1,647,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,195,092</u>	<u>1,120,000</u>	<u>1,491,640</u>
A01202	House Rent Allowance				120,000	55,000	120,000
A01203	Conveyance Allowance				150,000	70,000	150,000
A01207	Washing Allowance				10,000	2,000	10,000
A01208	Dress Allowance				10,000	2,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	45,000	100,000
A01229	Special compensation allowance			60,000	21,000	60,000
A0124C	Disparity Reduction Allowance			164,000	112,000	164,000
A0124R	Adhoc Relief 2022			200,000	112,000	200,000
A0124X	Adhoc Relief Allowance 2023			364,092	398,000	371,374
A0125E	Adhoc Relief Allowance-2024				296,000	289,266
A01270	Other			7,000	7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A01277	Contingent paid staff			156,000	156,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>208,550</u>	<u>208,550</u>	<u>191,270</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>22,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			31,000	31,000	20,150
A033	TOTAL UTILITIES			<u>161,250</u>	<u>161,250</u>	<u>156,250</u>
A03301	Gas			64,900	64,900	64,900
A03302	Water			11,550	11,550	11,550
A03303	Electricity			74,800	74,800	74,800
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
MEDICAL SOCIAL SERVICE & BABY DAY CENTRE SIBI (OLD DDO SI4074)				5,044,642	2,766,550	5,323,910

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>15,119,947</u>	<u>8,417,000</u>	<u>16,074,318</u>
A011	TOTAL PAY		28	28	<u>9,406,000</u>	<u>4,311,000</u>	<u>9,412,920</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,970,000</u>	<u>1,588,000</u>	<u>4,973,500</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,900,000</u>	<u>1,588,000</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		73,500
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>4,436,000</u>	<u>2,723,000</u>	<u>4,439,420</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>4,280,000</u>	<u>2,489,000</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	3			
A01152	Personal pay				10,000		10,500
A01156	Total Pay of contract staff				<u>146,000</u>	<u>234,000</u>	<u>148,920</u>
A012	TOTAL ALLOWANCES				<u>5,713,947</u>	<u>4,106,000</u>	<u>6,661,398</u>

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>5,479,947</u>	<u>3,872,000</u>	<u>6,427,398</u>
A01202	House Rent Allowance			570,000	214,000	570,000
A01203	Conveyance Allowance			750,000	276,000	750,000
A01206	Local Compensatory Allowance			100,000	3,000	100,000
A01207	Washing Allowance			10,000	4,000	10,000
A01208	Dress Allowance			10,000	4,000	10,000
A01211	Hill Allowance			20,000		20,000
A01217	Medical Allowance			420,000	161,000	420,000
A01222	Hardship allowance			3,000	2,000	3,000
A01229	Special compensation allowance			170,000	91,000	170,000
A01239	Special Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			834,000	441,000	834,000
A0124R	Adhoc Relief 2022			800,000	403,000	800,000
A0124X	Adhoc Relief Allowance 2023			1,766,947	1,306,000	1,766,947
A0125E	Adhoc Relief Allowance-2024				951,000	947,451
A01270	Other			16,000	16,000	16,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A01277	Contingent paid staff			234,000	234,000	234,000
A03	TOTAL OPERATING EXPENSES			<u>1,847,750</u>	<u>1,847,750</u>	<u>1,598,090</u>
A032	TOTAL COMMUNICATIONS			<u>303,000</u>	<u>303,000</u>	<u>197,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			301,000	301,000	195,650
A033	TOTAL UTILITIES			<u>518,750</u>	<u>518,750</u>	<u>513,750</u>
A03301	Gas			372,900	372,900	372,900
A03302	Water			11,550	11,550	11,550
A03303	Electricity			124,300	124,300	124,300
A03304	Hot and cold weather charges			10,000	10,000	5,000

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>803,600</u>	<u>803,600</u>	<u>676,830</u>
A03805	Travelling Allowance			232,050	232,050	162,435
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			571,550	571,550	514,395
A039	TOTAL GENERAL			<u>125,400</u>	<u>125,400</u>	<u>112,860</u>
A03901	Stationery			125,400	125,400	112,860
A13	TOTAL REPAIRS AND MAINTENANCE			<u>256,300</u>	<u>256,300</u>	<u>128,150</u>
A130	TOTAL TRANSPORT			<u>256,300</u>	<u>256,300</u>	<u>128,150</u>
A13001	Transport			256,300	256,300	128,150
URBAN/RURAL TRAINING & REHABILITATION CENTER SIBI (OLD DDO SI4076)				17,223,997	10,521,050	17,800,558

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>12,369,743</u>	<u>12,724,000</u>	<u>14,733,403</u>
A011	TOTAL PAY		21	21	<u>7,188,000</u>	<u>6,706,000</u>	<u>8,079,236</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,280,000</u>	<u>2,729,000</u>	<u>4,280,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,280,000</u>	<u>2,729,000</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>2,908,000</u>	<u>3,977,000</u>	<u>3,799,236</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>2,908,000</u>	<u>3,977,000</u>	<u>3,799,236</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>5,181,743</u>	<u>6,018,000</u>	<u>6,654,167</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,123,743</u>	<u>5,994,000</u>	<u>6,596,167</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	353,000	410,000
A01203	Conveyance Allowance			430,000	400,000	430,000
A01206	Local Compensatory Allowance			100,000	6,000	100,000
A01207	Washing Allowance			10,000	5,000	10,000
A01208	Dress Allowance			10,000	6,000	10,000
A0120Q	Fixed Daily Allowance			20,000	10,000	20,000
A01211	Hill Allowance			40,000		40,000
A01217	Medical Allowance			230,000	244,000	230,000
A01222	Hardship allowance			4,000		4,000
A01224	Entertainment allowance			10,000		10,000
A01229	Special compensation allowance			90,000	90,000	90,000
A01239	Special Allowance			80,000	24,000	80,000
A0124C	Disparity Reduction Allowance			902,000	712,000	902,000
A0124R	Adhoc Relief 2022			700,000	612,000	700,000
A0124X	Adhoc Relief Allowance 2023			2,077,743	2,067,000	2,077,743
A0125E	Adhoc Relief Allowance-2024				1,457,000	1,472,264
A01265	Cash Handling Allowance			2,000		2,000
A01270	Other			8,000	8,000	8,160
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			58,000	24,000	58,000
A01289	Teaching Allowance			58,000	24,000	58,000
A03	TOTAL OPERATING EXPENSES			1,240,350	1,240,350	1,115,065
A032	TOTAL COMMUNICATIONS			14,000	14,000	10,150
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			11,000	11,000	7,150
A033	TOTAL UTILITIES			233,600	233,600	228,600
A03301	Gas			64,900	64,900	64,900
A03302	Water			16,800	16,800	16,800
A03303	Electricity			141,900	141,900	141,900
A03304	Hot and cold weather charges			10,000	10,000	5,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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			869,150	869,150	759,975
A03805	Travelling Allowance			111,300	111,300	77,910
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			757,850	757,850	682,065
A039	TOTAL GENERAL			123,600	123,600	116,340
A03901	Stationery			67,100	67,100	60,390
A03902	Printing & Publication			5,500	5,500	4,950
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			179,300	179,300	89,650
A130	TOTAL TRANSPORT			128,700	128,700	64,350
A13001	Transport			128,700	128,700	64,350
A131	TOTAL MACHINERY AND EQUIPMENT			50,600	50,600	25,300
A13101	Machinery & Equipment			50,600	50,600	25,300
BOLAN SPECIAL EDUCATION COMPLEX FOR MRC SIBI (OLD DDO SI4205)				13,789,393	14,143,650	15,938,118

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,383,824</u>	<u>1,252,000</u>	<u>1,544,959</u>
A011	TOTAL PAY	2	2	<u>820,000</u>	<u>638,000</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>620,000</u>	<u>597,000</u>	<u>620,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>620,000</u>	<u>597,000</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>41,000</u>	<u>200,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>200,000</u>	<u>41,000</u>	<u>200,000</u>
C064	Chowkidar (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>563,824</u>	<u>614,000</u>	<u>724,959</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>563,824</u>	<u>614,000</u>	<u>724,959</u>
A01202	House Rent Allowance			40,000	5,000	40,000
A01203	Conveyance Allowance			70,000	66,000	70,000
A01207	Washing Allowance			10,000	1,000	10,000
A01208	Dress Allowance			10,000		10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			30,000	23,000	30,000
A01222	Hardship allowance			2,000		2,000
A01229	Special compensation allowance			20,000	14,000	20,000
A0124C	Disparity Reduction Allowance			77,000	77,000	77,000
A0124R	Adhoc Relief 2022			100,000	58,000	100,000
A0124X	Adhoc Relief Allowance 2023			193,824	209,000	197,700
A0125E	Adhoc Relief Allowance-2024				160,000	157,259
A01270	Other			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>159,050</u>	<u>159,050</u>	<u>141,770</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>22,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			31,000	31,000	20,150
A033	TOTAL UTILITIES			<u>111,750</u>	<u>111,750</u>	<u>106,750</u>
A03301	Gas			26,400	26,400	26,400
A03302	Water			11,550	11,550	11,550
A03303	Electricity			63,800	63,800	63,800
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
WORKING WOMEN HOSTEL SIBI DIVISION AT SIBI (OLD DDO SI4216)				1,542,874	1,411,050	1,686,729

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,088,384</u>	<u>2,548,000</u>	<u>7,293,387</u>
A011	TOTAL PAY		25	25	<u>5,999,000</u>	<u>1,145,000</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		20	20	<u>2,629,000</u>	<u>1,145,000</u>	<u>2,629,000</u>
A01151	Total Basic Pay of Other Staff		20	20	<u>2,550,000</u>	<u>1,073,000</u>	<u>2,550,000</u>
J035	Junior Special Education Teacher	(BPS-14)	4	4			
M095	Music Teacher	(BPS-14)		1			
P028	Physical Training Instructor	(BPS-14)		1			
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				
P028	Physical Training Instructor	(BPS-09)	1				
V026	Vocational Teacher	(BPS-09)	2	2			
C008	Canning Instructor	(BPS-06)	1	1			

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
D103	Dispenser	(BPS-06)	1	1			
D143	Driver	(BPS-04)	2	2			
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	1			
A01156	Total Pay of contract staff				<u>79,000</u>	<u>72,000</u>	<u>79,000</u>
A012	TOTAL ALLOWANCES				<u>1,089,384</u>	<u>1,403,000</u>	<u>1,294,387</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>992,384</u>	<u>1,325,000</u>	<u>1,197,387</u>
A01202	House Rent Allowance				230,000	99,000	230,000
A01203	Conveyance Allowance				90,000	128,000	90,000
A01207	Washing Allowance				10,000	5,000	10,000
A01208	Dress Allowance				10,000	4,000	10,000
A01211	Hill Allowance				20,000		20,000
A01217	Medical Allowance				160,000	95,000	160,000
A01222	Hardship allowance				5,000	4,000	5,000
A01224	Entertainment allowance				10,000		10,000
A01226	Computer allowance				20,000		20,000
A01229	Special compensation allowance				30,000	37,000	30,000
A0124C	Disparity Reduction Allowance				111,000	203,000	113,220
A0124R	Adhoc Relief 2022				100,000	113,000	100,000
A0124X	Adhoc Relief Allowance 2023				192,384	364,000	196,232
A0125E	Adhoc Relief Allowance-2024					269,000	198,855
A01270	Other				4,000	4,000	4,080
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>97,000</u>	<u>78,000</u>	<u>97,000</u>
A01277	Contingent paid staff				78,000	78,000	78,000
A01289	Teaching Allowance				19,000		19,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03	TOTAL OPERATING EXPENSES			<u>536,600</u>	<u>536,600</u>	<u>476,045</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>15,500</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			15,000	15,000	9,750
A03205	Courier and pilot service			5,000	5,000	3,750
A033	TOTAL UTILITIES			<u>122,550</u>	<u>122,550</u>	<u>117,550</u>
A03301	Gas			5,500	5,500	5,500
A03302	Water			15,750	15,750	15,750
A03303	Electricity			91,300	91,300	91,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>262,550</u>	<u>262,550</u>	<u>218,445</u>
A03805	Travelling Allowance			94,500	94,500	66,150
A03806	Transportation of Goods			10,500	10,500	10,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			157,550	157,550	141,795
A039	TOTAL GENERAL			<u>129,500</u>	<u>129,500</u>	<u>124,550</u>
A03901	Stationery			38,500	38,500	34,650
A03902	Printing & Publication			11,000	11,000	9,900
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>99,000</u>	<u>99,000</u>	<u>49,500</u>
A130	TOTAL TRANSPORT			<u>60,500</u>	<u>60,500</u>	<u>30,250</u>
A13001	Transport			60,500	60,500	30,250

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>38,500</u>	<u>38,500</u>	<u>19,250</u>
A13101	Machinery & Equipment			38,500	38,500	19,250
SPECIAL EDUCATION COMPLEX SIBI DIVISION AT SIBI (OLD DDO SI4217)				7,723,984	3,183,600	7,818,932

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,170,000</u>	<u>131,000</u>	<u>1,180,267</u>
A011	TOTAL PAY	3	3	<u>920,000</u>	<u>100,000</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>100,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>410,000</u>	<u>100,000</u>	<u>410,000</u>
P028	Physical Training Instructor (BPS-14)		1			
P028	Physical Training Instructor (BPS-09)	1				
D103	Dispenser (BPS-06)	1	1			
A012	TOTAL ALLOWANCES			<u>250,000</u>	<u>31,000</u>	<u>260,267</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>250,000</u>	<u>31,000</u>	<u>260,267</u>
A01202	House Rent Allowance			40,000	10,000	40,000
A01203	Conveyance Allowance			70,000	12,000	70,000
A01206	Local Compensatory Allowance			100,000		100,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			30,000	9,000	30,000
A0125E	Adhoc Relief Allowance-2024					10,267
A03	TOTAL OPERATING EXPENSES			<u>159,050</u>	<u>159,050</u>	<u>141,770</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>22,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03202	Telephone and trunk call			31,000	31,000	20,150
A033	TOTAL UTILITIES			<u>111,750</u>	<u>111,750</u>	<u>106,750</u>
A03301	Gas			26,400	26,400	26,400
A03302	Water			11,550	11,550	11,550
A03303	Electricity			63,800	63,800	63,800
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
TREATMENT & REHABILITATION CENTRE FOR DRUG ADDICTS AT SIBI (OLD DDO SI4218)				1,329,050	290,050	1,322,037

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>2,702,016</u>	<u>1,301,000</u>	<u>2,855,545</u>
A011	TOTAL PAY	4	4	<u>1,563,000</u>	<u>623,000</u>	<u>1,563,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>943,000</u>		<u>943,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>943,000</u>		<u>943,000</u>
C293	Child Protection Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>620,000</u>	<u>623,000</u>	<u>620,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>620,000</u>	<u>623,000</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>1,139,016</u>	<u>678,000</u>	<u>1,292,545</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,139,016</u>	<u>678,000</u>	<u>1,292,545</u>
A01202	House Rent Allowance			100,000	43,000	100,000
A01203	Conveyance Allowance			120,000	62,000	120,000
A01207	Washing Allowance			10,000	3,000	10,000
A01208	Dress Allowance			10,000	3,000	10,000
A01211	Hill Allowance			10,000		10,000
A01217	Medical Allowance			60,000	41,000	60,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			40,000	14,000	40,000
A0124C	Disparity Reduction Allowance			211,000	87,000	211,000
A0124R	Adhoc Relief 2022			200,000	58,000	200,000
A0124X	Adhoc Relief Allowance 2023			374,016	207,000	374,016
A0125E	Adhoc Relief Allowance-2024				156,000	153,489
A01270	Other			2,000	2,000	2,040

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A03	TOTAL OPERATING EXPENSES			<u>1,021,000</u>	<u>1,021,000</u>	<u>928,575</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>100,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			151,000	151,000	98,150
A033	TOTAL UTILITIES			<u>271,250</u>	<u>271,250</u>	<u>266,250</u>
A03301	Gas			125,400	125,400	125,400
A03302	Water			11,550	11,550	11,550
A03303	Electricity			124,300	124,300	124,300
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>286,350</u>	<u>286,350</u>	<u>257,715</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			286,350	286,350	257,715
A039	TOTAL GENERAL			<u>59,400</u>	<u>59,400</u>	<u>53,460</u>
A03901	Stationery			53,900	53,900	48,510
A03902	Printing & Publication			5,500	5,500	4,950
A13	TOTAL REPAIRS AND MAINTENANCE			<u>167,200</u>	<u>167,200</u>	<u>83,600</u>
A130	TOTAL TRANSPORT			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13001	Transport			128,700	128,700	64,350

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		2024-2025	2025-2026	ESTIMATES 2024-2025	ESTIMATES 2024-2025	ESTIMATES 2025-2026
				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			38,500	38,500	19,250
A13101	Machinery & Equipment			38,500	38,500	19,250
CHILD PROTECTION UNIT SIBI DIVISION AT SIBI (OLD DDO SI4219)				3,890,216	2,489,200	3,867,720

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>7,149,696</u>	<u>7,802,000</u>	<u>8,318,165</u>
A011	TOTAL PAY		12	12	<u>4,206,000</u>	<u>3,958,000</u>	<u>4,368,920</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,530,000</u>	<u>1,173,000</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,530,000</u>	<u>1,173,000</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		9	9	<u>2,676,000</u>	<u>2,785,000</u>	<u>2,838,920</u>
A01151	Total Basic Pay of Other Staff		9	9	<u>2,614,000</u>	<u>2,785,000</u>	<u>2,776,920</u>
P028	Physical Training Instructor (BPS-14)			1			
S147	Stenographer (BPS-14)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
P028	Physical Training Instructor (BPS-09)		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	1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>2,943,696</u>	<u>3,844,000</u>	<u>3,949,245</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SP7009	TREATMENT AND REHABILITATION CENTER SOHBATPUR (OLD DDO SP4015)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,865,696</u>	<u>3,766,000</u>	<u>3,871,245</u>
A01202	House Rent Allowance			230,000	233,000	234,600
A01203	Conveyance Allowance			260,000	274,000	265,200
A01206	Local Compensatory Allowance			100,000	10,000	100,000
A01207	Washing Allowance			10,000	4,000	10,000
A01208	Dress Allowance			10,000	4,000	10,000
A01217	Medical Allowance			180,000	174,000	180,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			60,000	50,000	60,000
A0124C	Disparity Reduction Allowance			432,000	472,000	440,640
A0124R	Adhoc Relief 2022			323,000	353,000	329,460
A0124X	Adhoc Relief Allowance 2023			1,248,696	1,249,000	1,273,670
A0125E	Adhoc Relief Allowance-2024				931,000	955,675
A01270	Other			10,000	10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			<u>581,600</u>	<u>581,600</u>	<u>546,245</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>39,700</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			58,000	58,000	37,700
A033	TOTAL UTILITIES			<u>205,050</u>	<u>205,050</u>	<u>200,050</u>
A03301	Gas			24,200	24,200	24,200
A03302	Water			15,750	15,750	15,750
A03303	Electricity			155,100	155,100	155,100
A03304	Hot and cold weather charges			10,000	10,000	5,000
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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>86,250</u>	<u>86,250</u>	<u>77,625</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			86,250	86,250	77,625
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	
A05270	To Others				1,000,000	
TREATMENT AND REHABILITATION CENTER SOHBATPUR (OLD DDO SP4015)				7,731,296	9,383,600	8,864,410

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>13,633,077</u>	<u>13,405,462</u>	<u>15,124,360</u>
A011	TOTAL PAY		13	13	<u>7,801,000</u>	<u>6,519,000</u>	<u>7,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>4,182,000</u>	<u>3,454,000</u>	<u>4,182,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>4,182,000</u>	<u>3,454,000</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		10	10	<u>3,619,000</u>	<u>3,065,000</u>	<u>3,619,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>3,557,000</u>	<u>3,065,000</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	1			
A01156	Total Pay of contract staff				<u>62,000</u>		<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>5,832,077</u>	<u>6,886,462</u>	<u>7,323,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,749,077</u>	<u>6,135,000</u>	<u>7,240,360</u>
A01202	House Rent Allowance				450,000	372,000	450,000
A01203	Conveyance Allowance				510,000	398,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	5,000	10,000
A01208	Dress Allowance			10,000	5,000	10,000
A01217	Medical Allowance			290,000	234,000	290,000
A01222	Hardship allowance			1,000		1,000
A01224	Entertainment allowance			10,000	9,000	10,000
A01226	Computer allowance			10,000	9,000	10,000
A01229	Special compensation allowance			120,000	104,000	120,000
A01239	Special Allowance			10,000		10,000
A01243	Special Travelling Allowance			33,000		33,000
A0124C	Disparity Reduction Allowance			984,000	757,000	984,000
A0124R	Adhoc Relief 2022			800,000	742,000	800,000
A0124X	Adhoc Relief Allowance 2023			2,409,077	2,012,000	2,409,077
A0125E	Adhoc Relief Allowance-2024				1,488,000	1,491,283
A01265	Cash Handling Allowance			2,000		2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>83,000</u>	<u>751,462</u>	<u>83,000</u>
A01274	Medical charges				673,462	
A01277	Contingent paid staff			78,000	78,000	78,000
A01289	Teaching Allowance			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>967,950</u>	<u>967,950</u>	<u>821,000</u>
A032	TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>54,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			81,000	81,000	52,650
A033	TOTAL UTILITIES			<u>168,950</u>	<u>168,950</u>	<u>163,950</u>
A03301	Gas			57,200	57,200	57,200
A03302	Water			11,550	11,550	11,550
A03303	Electricity			90,200	90,200	90,200
A03304	Hot and cold weather charges			10,000	10,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>640,100</u>	<u>640,100</u>	<u>534,090</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TB7068	DEPUTY DIRECTOR MEKRAN DIVISION KECH (OLD DDO TB4092)					
A03805	Travelling Allowance			210,000	210,000	147,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			430,100	430,100	387,090
A039	TOTAL GENERAL			<u>75,900</u>	<u>75,900</u>	<u>68,310</u>
A03901	Stationery			75,900	75,900	68,310
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,100,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,100,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A130	TOTAL TRANSPORT			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A13001	Transport			121,000	121,000	60,500
DEPUTY DIRECTOR MEKRAN DIVISION KECH (OLD DDO TB4092)				14,722,027	16,594,412	16,005,860

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>120,031,239</u>	<u>130,861,129</u>	<u>136,038,143</u>
A011	TOTAL PAY		168	168	<u>65,297,000</u>	<u>64,777,000</u>	<u>65,297,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>8,159,000</u>	<u>7,382,000</u>	<u>8,159,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>8,159,000</u>	<u>7,382,000</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		155	155	<u>57,138,000</u>	<u>57,395,000</u>	<u>57,138,000</u>
A01151	Total Basic Pay of Other Staff		<u>155</u>	<u>155</u>	<u>56,140,000</u>	<u>55,874,000</u>	<u>56,140,000</u>
P028	Physical Training Instructor (BPS-14)			7			
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			

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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)						
J014	Junior Clerk	(BPS-11)	7	7			
Q001	Qari	(BPS-11)	6	6			
V026	Vocational Teacher	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	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	13			
A01156	Total Pay of contract staff				<u>998,000</u>	<u>1,521,000</u>	<u>998,000</u>
A012	TOTAL ALLOWANCES				<u>54,734,239</u>	<u>66,084,129</u>	<u>70,741,143</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>53,703,239</u>	<u>64,122,000</u>	<u>69,710,143</u>
A01202	House Rent Allowance				4,000,000	3,684,000	4,000,000
A01203	Conveyance Allowance				5,500,000	5,104,000	5,500,000
A01206	Local Compensatory Allowance				2,100,000		2,100,000
A01207	Washing Allowance				90,000	83,000	90,000
A01208	Dress Allowance				80,000	80,000	80,000
A0120Q	Fixed Daily Allowance				40,000	34,000	40,000
A01211	Hill Allowance				800,000		800,000
A01217	Medical Allowance				3,420,000	3,128,000	3,420,000
A0121B	Health Professional Allowance				700,000	624,000	700,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A01222	Hardship allowance			11,000	9,000	11,000
A01226	Computer allowance			10,000		10,000
A01229	Special compensation allowance			1,380,000	1,335,000	1,380,000
A0122N	Special Conveyance Allowance to Disbalded Employee			130,000	176,000	132,600
A01239	Special Allowance			200,000	170,000	200,000
A01242	Consolidation Travelling Allowance			10,000		10,000
A01243	Special Travelling Allowance			40,000	37,000	40,000
A0124C	Disparity Reduction Allowance			7,893,000	7,587,000	7,893,000
A0124R	Adhoc Relief 2022			6,000,000	5,772,000	6,000,000
A0124X	Adhoc Relief Allowance 2023			21,296,239	20,690,000	21,296,239
A0125E	Adhoc Relief Allowance-2024				15,609,000	16,004,304
A01265	Cash Handling Allowance			3,000		3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,031,000</u>	<u>1,962,129</u>	<u>1,031,000</u>
A01274	Medical charges				948,129	
A01277	Contingent paid staff			1,014,000	1,014,000	1,014,000
A01289	Teaching Allowance			17,000		17,000
A03	TOTAL OPERATING EXPENSES			<u>1,114,000</u>	<u>1,114,000</u>	<u>1,009,380</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>22,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			31,000	31,000	20,150
A033	TOTAL UTILITIES			<u>580,500</u>	<u>580,500</u>	<u>575,500</u>
A03301	Gas			121,000	121,000	121,000
A03302	Water			54,600	54,600	54,600
A03303	Electricity			394,900	394,900	394,900
A03304	Hot and cold weather charges			10,000	10,000	5,000
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>254,100</u>	<u>254,100</u>	<u>177,870</u>
A03805	Travelling Allowance			254,100	254,100	177,870
A039	TOTAL GENERAL			<u>125,400</u>	<u>125,400</u>	<u>112,860</u>
A03901	Stationery			125,400	125,400	112,860
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC				<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire				2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>44,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>88,000</u>	<u>88,000</u>	<u>44,000</u>
A13101	Machinery & Equipment			88,000	88,000	44,000
TREATMENT & REHABILITATION / MEDICAL SOCIAL SERVICE & SOCIAL SERVICE CENTRE JAIL, KECH (OLD DDO TB4094)				121,233,239	134,463,129	137,091,523

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>14,491,589</u>	<u>16,701,000</u>	<u>16,937,784</u>
A011	TOTAL PAY		17	17	<u>8,214,000</u>	<u>8,617,000</u>	<u>8,625,364</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,387,000</u>	<u>4,359,000</u>	<u>4,387,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,387,000</u>	<u>4,359,000</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>3,827,000</u>	<u>4,258,000</u>	<u>4,238,364</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,827,000</u>	<u>4,258,000</u>	<u>4,238,364</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>6,277,589</u>	<u>8,084,000</u>	<u>8,312,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,204,589</u>	<u>8,048,000</u>	<u>8,239,420</u>
A01202	House Rent Allowance				510,000	506,000	510,000
A01203	Conveyance Allowance				610,000	572,000	610,000
A01206	Local Compensatory Allowance				100,000	49,000	100,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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		150,000
A0120Q	Fixed Daily Allowance			20,000	10,000	20,000
A01211	Hill Allowance			40,000		40,000
A01217	Medical Allowance			350,000	324,000	350,000
A01222	Hardship allowance			5,000	3,000	5,000
A01226	Computer allowance			20,000	15,000	20,000
A01229	Special compensation allowance			70,000	71,000	70,000
A01239	Special Allowance			10,000	115,000	10,200
A0124C	Disparity Reduction Allowance			1,020,000	988,000	1,020,000
A0124R	Adhoc Relief 2022			800,000	776,000	800,000
A0124X	Adhoc Relief Allowance 2023			2,437,589	2,628,000	2,486,341
A0125E	Adhoc Relief Allowance-2024				1,937,000	1,985,879
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other			40,000	40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>36,000</u>	<u>73,000</u>
A01289	Teaching Allowance			73,000	36,000	73,000
A03	TOTAL OPERATING EXPENSES			<u>549,350</u>	<u>549,350</u>	<u>522,025</u>
A032	TOTAL COMMUNICATIONS			<u>41,000</u>	<u>41,000</u>	<u>27,350</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			39,000	39,000	25,350
A033	TOTAL UTILITIES			<u>60,600</u>	<u>60,600</u>	<u>55,600</u>
A03303	Electricity			50,600	50,600	50,600
A03304	Hot and cold weather charges			10,000	10,000	5,000
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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>72,450</u>	<u>72,450</u>	<u>65,205</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			72,450	72,450	65,205
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
A13	TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>27,500</u>
A13001	Transport			55,000	55,000	27,500
MEDICAL CENTRE OF INCLUSIVE EDUCATION FOR HIC TURBAT (OLD DDO TB4133)				15,095,939	17,305,350	17,487,309

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,855,324</u>	<u>2,887,000</u>	<u>3,224,635</u>
A011	TOTAL PAY	4	4	<u>1,453,000</u>	<u>1,400,000</u>	<u>1,453,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>833,000</u>	<u>814,000</u>	<u>833,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>833,000</u>	<u>814,000</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>620,000</u>	<u>586,000</u>	<u>620,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>620,000</u>	<u>586,000</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>1,402,324</u>	<u>1,487,000</u>	<u>1,771,635</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,402,324</u>	<u>1,487,000</u>	<u>1,771,635</u>
A01202	House Rent Allowance			90,000	85,000	90,000
A01203	Conveyance Allowance			130,000	127,000	130,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000	3,000	10,000
A01208	Dress Allowance			10,000	3,000	10,000
A01217	Medical Allowance			80,000	72,000	80,000
A01229	Special compensation allowance			40,000	32,000	40,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A01239	Special Allowance			60,000		60,000
A0124C	Disparity Reduction Allowance			178,000	175,000	178,000
A0124R	Adhoc Relief 2022			200,000	129,000	200,000
A0124X	Adhoc Relief Allowance 2023			462,324	463,000	471,570

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A0125E	Adhoc Relief Allowance-2024				350,000	359,225
A03	TOTAL OPERATING EXPENSES			<u>830,650</u>	<u>830,650</u>	<u>788,885</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>91,000</u>	<u>91,000</u>	<u>86,000</u>
A03302	Water			54,600	54,600	54,600
A03303	Electricity			26,400	26,400	26,400
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>89,250</u>	<u>89,250</u>	<u>62,475</u>
A03805	Travelling Allowance			89,250	89,250	62,475
A039	TOTAL GENERAL			<u>26,400</u>	<u>26,400</u>	<u>23,760</u>
A03901	Stationery			26,400	26,400	23,760
DAR-UL-AMAN TURBAT KECH TURBAT(KECH) (OLD DDO TB4156)				3,685,974	3,717,650	4,013,520

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>12,473,095</u>	<u>12,208,000</u>	<u>13,912,664</u>
A011	TOTAL PAY		15	15	<u>7,422,000</u>	<u>6,281,000</u>	<u>7,422,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,342,000</u>	<u>3,103,000</u>	<u>3,342,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>3,342,000</u>	<u>3,103,000</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>3,178,000</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>3,178,000</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>5,051,095</u>	<u>5,927,000</u>	<u>6,490,664</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,051,095</u>	<u>5,927,000</u>	<u>6,490,664</u>
A01202	House Rent Allowance				410,000	363,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	458,000	530,000
A01206	Local Compensatory Allowance			100,000	1,000	100,000
A01207	Washing Allowance			10,000	5,000	10,000
A01208	Dress Allowance			10,000	8,000	10,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01217	Medical Allowance			290,000	250,000	290,000
A01222	Hardship allowance			4,000	3,000	4,000
A01226	Computer allowance			20,000	9,000	20,000
A01229	Special compensation allowance			54,000	50,000	54,000
A01239	Special Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			812,000	736,000	812,000
A0124R	Adhoc Relief 2022			700,000	578,000	700,000
A0124X	Adhoc Relief Allowance 2023			2,079,095	1,987,000	2,079,095
A0125E	Adhoc Relief Allowance-2024				1,469,000	1,439,569
A01265	Cash Handling Allowance			2,000		2,000
A03	TOTAL OPERATING EXPENSES			<u>680,500</u>	<u>680,500</u>	<u>664,620</u>
A032	TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>19,550</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			27,000	27,000	17,550
A033	TOTAL UTILITIES			<u>67,200</u>	<u>67,200</u>	<u>62,200</u>
A03303	Electricity			57,200	57,200	57,200
A03304	Hot and cold weather charges			10,000	10,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A03402	Rent for office building			570,000	570,000	570,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

**TB7196 CHILD PROTECTION CENTRE TURBAT (KECH)
(OLD DDO TB4243)**

14,577,284

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,659,392</u>	<u>2,703,000</u>	<u>3,010,253</u>
A011	TOTAL PAY	4	4	<u>1,348,000</u>	<u>1,325,000</u>	<u>1,350,080</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>728,000</u>	<u>733,000</u>	<u>730,080</u>
A01101	Total Basic Pay Of Officer	1	1	<u>728,000</u>	<u>733,000</u>	<u>730,080</u>
A424	Assistant Social Welfare Officer (Female) (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>620,000</u>	<u>592,000</u>	<u>620,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>620,000</u>	<u>592,000</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>1,311,392</u>	<u>1,378,000</u>	<u>1,660,173</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,309,392</u>	<u>1,378,000</u>	<u>1,658,173</u>
A01202	House Rent Allowance			90,000	82,000	90,000
A01203	Conveyance Allowance			160,000	125,000	160,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000	3,000	10,000
A01208	Dress Allowance			10,000	3,000	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	31,000	40,000
A0124C	Disparity Reduction Allowance			168,000	168,000	168,000
A0124R	Adhoc Relief 2022			200,000	123,000	200,000
A0124X	Adhoc Relief Allowance 2023			439,392	440,000	448,180
A0125E	Adhoc Relief Allowance-2024				331,000	339,993

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TB7204	WORKING WOMEN HOSTEL MEKRAN DIVISION ATKECH (OLD DDO TB4250)					
A01265	Cash Handling Allowance			1,000		1,000
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>595,250</u>	<u>595,250</u>	<u>593,820</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>37,950</u>	<u>37,950</u>	<u>37,950</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			26,400	26,400	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>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
WORKING WOMEN HOSTEL MEKRAN DIVISION ATKECH (OLD DDO TB4250)				3,254,642	3,298,250	3,604,073

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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>2,921,700</u>	<u>3,020,000</u>	<u>3,272,090</u>
A011	TOTAL PAY	4	4	<u>1,554,000</u>	<u>1,511,000</u>	<u>1,554,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>934,000</u>	<u>894,000</u>	<u>934,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>934,000</u>	<u>894,000</u>	<u>934,000</u>
C293	Child Protection Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>620,000</u>	<u>617,000</u>	<u>620,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>620,000</u>	<u>617,000</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>1,367,700</u>	<u>1,509,000</u>	<u>1,718,090</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,367,700</u>	<u>1,509,000</u>	<u>1,718,090</u>
A01202	House Rent Allowance			110,000	108,000	110,000
A01203	Conveyance Allowance			140,000	138,000	140,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000	3,000	10,000
A01208	Dress Allowance			10,000	3,000	10,000
A01217	Medical Allowance			80,000	77,000	80,000
A01222	Hardship allowance			1,000		1,000
A01229	Special compensation allowance			40,000	39,000	40,000
A0124C	Disparity Reduction Allowance			227,000	221,000	227,000
A0124R	Adhoc Relief 2022			200,000	137,000	200,000
A0124X	Adhoc Relief Allowance 2023			449,700	450,000	458,694
A0125E	Adhoc Relief Allowance-2024				333,000	341,396

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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)					
A03	TOTAL OPERATING EXPENSES			<u>1,483,550</u>	<u>1,483,550</u>	<u>1,393,290</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>14,300</u>
A03202	Telephone and trunk call			22,000	22,000	14,300
A033	TOTAL UTILITIES			<u>183,950</u>	<u>183,950</u>	<u>178,950</u>
A03302	Water			52,500	52,500	52,500
A03303	Electricity			60,500	60,500	60,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A03305	P.O.L. for Generator			60,950	60,950	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>291,000</u>	<u>291,000</u>	<u>245,100</u>
A03805	Travelling Allowance			84,000	84,000	58,800
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			207,000	207,000	186,300
A039	TOTAL GENERAL			<u>566,600</u>	<u>566,600</u>	<u>534,940</u>
A03901	Stationery			72,600	72,600	65,340
A03902	Printing & Publication			44,000	44,000	39,600
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	80,000
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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>103,400</u>	<u>103,400</u>	<u>51,700</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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)					
A130	TOTAL TRANSPORT			<u>42,900</u>	<u>42,900</u>	<u>21,450</u>
A13001	Transport			42,900	42,900	21,450
A131	TOTAL MACHINERY AND EQUIPMENT			<u>60,500</u>	<u>60,500</u>	<u>30,250</u>
A13101	Machinery & Equipment			60,500	60,500	30,250
	CHILD PROTECTION UNIT MAKRAN DIVISION AT TURBAT (OLD DDO TB4251)			4,508,650	4,606,950	4,717,080

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,512,132</u>	<u>503,000</u>	<u>1,573,544</u>
A011	TOTAL PAY	4	4	<u>1,020,000</u>	<u>234,000</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>234,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>	<u>234,000</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>492,132</u>	<u>269,000</u>	<u>553,544</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>492,132</u>	<u>269,000</u>	<u>553,544</u>
A01202	House Rent Allowance			50,000	20,000	50,000
A01203	Conveyance Allowance			50,000	24,000	50,000
A01206	Local Compensatory Allowance			100,000	8,000	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		10,000
A0124C	Disparity Reduction Allowance			47,000	41,000	47,000
A0124R	Adhoc Relief 2022			100,000	21,000	100,000
A0124X	Adhoc Relief Allowance 2023			75,132	76,000	76,635
A0125E	Adhoc Relief Allowance-2024				59,000	59,909
A01270	Other				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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
UL7152	MEDICAL SOCIAL SERVICES CENTRE UTHAL LASBELLA					
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
MEDICAL SOCIAL SERVICES CENTRE UTHAL LASBELLA				1,587,482	578,350	1,642,464

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,399,100</u>	<u>5,113,000</u>	<u>5,988,560</u>
A011	TOTAL PAY		7	7	<u>3,118,000</u>	<u>2,604,000</u>	<u>3,118,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,098,000</u>	<u>1,706,000</u>	<u>2,098,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,098,000</u>	<u>1,706,000</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>898,000</u>	<u>1,020,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,020,000</u>	<u>898,000</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>2,281,100</u>	<u>2,509,000</u>	<u>2,870,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,281,100</u>	<u>2,509,000</u>	<u>2,870,560</u>
A01202	House Rent Allowance				170,000	158,000	170,000
A01203	Conveyance Allowance				220,000	212,000	220,000
A01206	Local Compensatory Allowance				100,000	43,000	100,000
A01207	Washing Allowance				10,000	3,000	10,000
A01208	Dress Allowance				10,000	2,000	10,000
A01211	Hill Allowance				10,000		10,000
A01217	Medical Allowance				120,000	116,000	120,000
A01229	Special compensation allowance				17,000	13,000	17,000
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				355,000	320,000	355,000
A0124R	Adhoc Relief 2022				300,000	237,000	300,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	804,000	959,100
A0125E	Adhoc Relief Allowance-2024				597,000	589,460
A01270	Other				4,000	
A03	TOTAL OPERATING EXPENSES			<u>75,350</u>	<u>75,350</u>	<u>68,920</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>60,050</u>	<u>60,050</u>	<u>55,050</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			38,500	38,500	38,500
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
HUMAN RIGHTS OFFICE DISTRICT LASBELLA				5,474,450	5,188,350	6,057,480

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>5,139,624</u>	<u>4,537,000</u>	<u>5,705,628</u>
A011	TOTAL PAY		7	7	<u>3,138,000</u>	<u>2,344,000</u>	<u>3,139,560</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,530,000</u>	<u>1,275,000</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,530,000</u>	<u>1,275,000</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		5	5	<u>1,608,000</u>	<u>1,069,000</u>	<u>1,609,560</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,530,000</u>	<u>965,000</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	1			
A01156	Total Pay of contract staff				<u>78,000</u>	<u>104,000</u>	<u>79,560</u>
A012	TOTAL ALLOWANCES				<u>2,001,624</u>	<u>2,193,000</u>	<u>2,566,068</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,923,624</u>	<u>2,115,000</u>	<u>2,488,068</u>
A01202	House Rent Allowance				160,000	111,000	160,000
A01203	Conveyance Allowance				230,000	181,000	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	6,000	10,000
A01217	Medical Allowance				120,000	75,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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	40,000	70,000
A01239	Special Allowance			20,000		20,000
A0124C	Disparity Reduction Allowance			258,000	229,000	258,000
A0124R	Adhoc Relief 2022			200,000	147,000	200,000
A0124X	Adhoc Relief Allowance 2023			732,624	710,000	732,624
A0125E	Adhoc Relief Allowance-2024				560,000	564,444
A01265	Cash Handling Allowance			1,000		1,000
A01270	Other				56,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			78,000	78,000	78,000
A01277	Contingent paid staff			78,000	78,000	78,000
A03	TOTAL OPERATING EXPENSES			85,300	85,300	71,590
A032	TOTAL COMMUNICATIONS			23,000	23,000	15,500
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			20,000	20,000	13,000
A03205	Courier and pilot service			2,000	2,000	1,500
A033	TOTAL UTILITIES			50,200	50,200	45,200
A03302	Water			10,500	10,500	10,500
A03303	Electricity			29,700	29,700	29,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			12,100	12,100	10,890
A03901	Stationery			12,100	12,100	10,890
MEDICAL SOCIAL SERVICE CENTER DISTRICT ZHOB (OLD DDO ZB4046)				5,224,924	4,622,300	5,777,218

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,962,656</u>	<u>1,476,000</u>	<u>4,084,322</u>
A011	TOTAL PAY		12	12	<u>3,170,000</u>	<u>643,000</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>643,000</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>643,000</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>792,656</u>	<u>833,000</u>	<u>914,322</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>792,656</u>	<u>833,000</u>	<u>914,322</u>
A01202	House Rent Allowance				50,000	60,000	50,000
A01203	Conveyance Allowance				290,000	78,000	290,000
A01207	Washing Allowance				20,000	3,000	20,000
A01208	Dress Allowance				10,000	3,000	10,000
A01211	Hill Allowance				20,000	4,000	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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	56,000	50,000
A01229	Special compensation allowance			20,000	23,000	20,000
A0122N	Special Conveyance Allowance to Disbalded Employee			42,000	48,000	42,840
A0124C	Disparity Reduction Allowance			66,000	123,000	67,320
A0124R	Adhoc Relief 2022			100,000	63,000	100,000
A0124X	Adhoc Relief Allowance 2023			124,656	211,000	127,148
A0125E	Adhoc Relief Allowance-2024				161,000	117,014
A03	TOTAL OPERATING EXPENSES			<u>204,950</u>	<u>204,950</u>	<u>170,890</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>16,650</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>44,150</u>	<u>44,150</u>	<u>41,150</u>
A03302	Water			7,350	7,350	7,350
A03303	Electricity			30,800	30,800	30,800
A03304	Hot and cold weather charges			6,000	6,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,500</u>	<u>100,500</u>	<u>79,320</u>
A03805	Travelling Allowance			55,650	55,650	38,955
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			44,850	44,850	40,365
A039	TOTAL GENERAL			<u>36,300</u>	<u>36,300</u>	<u>33,770</u>
A03901	Stationery			14,300	14,300	12,870
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			11,000	11,000	11,000
003	Others			11,000		11,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>41,800</u>	<u>41,800</u>	<u>20,900</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
ZB7089	SPECIAL EDUCATION COMPLEX ZHOB DIVISION					
A130	TOTAL TRANSPORT			<u>27,500</u>	<u>27,500</u>	<u>13,750</u>
A13001	Transport			27,500	27,500	13,750
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A13101	Machinery & Equipment			14,300	14,300	7,150
SPECIAL EDUCATION COMPLEX ZHOB DIVISION				4,209,406	1,722,750	4,276,112

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,083,000</u>		<u>720,000</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>363,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>360,000</u>		
A01202	House Rent Allowance			40,000		
A01203	Conveyance Allowance			40,000		
A01206	Local Compensatory Allowance			100,000		
A01217	Medical Allowance			100,000		
A01229	Special compensation allowance			40,000		
A0124C	Disparity Reduction Allowance			40,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>		
A01289	Teaching Allowance			3,000		
A03	TOTAL OPERATING EXPENSES			<u>110,550</u>	<u>110,550</u>	<u>96,770</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
CG7073	CHILD PROTECTION UNIT CHAGAI					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>73,250</u>	<u>73,250</u>	<u>68,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			51,700	51,700	51,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
CHILD PROTECTION UNIT CHAGAI				1,193,550	110,550	816,770

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>3,752,483</u>	<u>1,001,000</u>	<u>3,781,892</u>
A011	TOTAL PAY		11	11	<u>3,060,000</u>	<u>489,000</u>	<u>3,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,630,000</u>	<u>489,000</u>	<u>1,630,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,630,000</u>	<u>489,000</u>	<u>1,630,000</u>
M020	Manager	(BPS-17)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-17)		1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-16)	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>
P028	Physical Training Instructor	(BPS-14)		1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	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>692,483</u>	<u>512,000</u>	<u>721,892</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>692,483</u>	<u>512,000</u>	<u>721,892</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
CG7074	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS CHAGAI					
A01202	House Rent Allowance			80,000	33,000	80,000
A01203	Conveyance Allowance			60,000	60,000	61,200
A01206	Local Compensatory Allowance			100,000		
A01217	Medical Allowance			100,000	18,000	100,000
A01229	Special compensation allowance			20,000	13,000	20,000
A0124C	Disparity Reduction Allowance			79,000	69,000	79,000
A0124R	Adhoc Relief 2022			100,000	40,000	100,000
A0124X	Adhoc Relief Allowance 2023			153,483	156,000	156,553
A0125E	Adhoc Relief Allowance-2024				123,000	125,139
A03	TOTAL OPERATING EXPENSES			<u>6,684,650</u>	<u>4,688,280</u>	<u>5,782,930</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>14,650</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>796,550</u>	<u>796,550</u>	<u>786,050</u>
A03302	Water			22,050	22,050	22,050
A03303	Electricity			753,500	753,500	753,500
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>761,900</u>	<u>761,900</u>	<u>619,350</u>
A03805	Travelling Allowance			331,800	331,800	232,260
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			430,100	430,100	387,090
A039	TOTAL GENERAL			<u>5,104,200</u>	<u>3,107,830</u>	<u>4,362,880</u>
A03901	Stationery			67,100	67,100	60,390
A03902	Printing & Publication			110,000	110,000	99,000
A03906	Uniforms and protective clothing			34,100	34,100	30,690
A03918	Exhibitions fairs and other national celebrations			130,000	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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
CG7074	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS CHAGAI					
002	Social Campaign			130,000		130,000
A03919	Payments to other for service rendered			3,601,000	1,604,630	2,880,800
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>319,000</u>	<u>319,000</u>	<u>159,500</u>
A130	TOTAL TRANSPORT			<u>256,300</u>	<u>256,300</u>	<u>128,150</u>
A13001	Transport			256,300	256,300	128,150
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,700</u>	<u>62,700</u>	<u>31,350</u>
A13101	Machinery & Equipment			62,700	62,700	31,350
DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS CHAGAI				10,756,133	6,008,280	9,724,322

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>3,479,086</u>	<u>2,386,000</u>	<u>3,770,084</u>
A011	TOTAL PAY	4	4	<u>1,963,000</u>	<u>1,113,000</u>	<u>1,963,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,043,000</u>	<u>462,000</u>	<u>1,043,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,043,000</u>	<u>462,000</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>651,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>920,000</u>	<u>651,000</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>1,516,086</u>	<u>1,273,000</u>	<u>1,807,084</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,516,086</u>	<u>1,273,000</u>	<u>1,807,084</u>
A01202	House Rent Allowance			156,000	94,000	156,000
A01203	Conveyance Allowance			307,000	139,000	307,000
A01206	Local Compensatory Allowance			100,000		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	34,000	40,000
A0124C	Disparity Reduction Allowance			276,000	188,000	276,000
A0124R	Adhoc Relief 2022			100,000	97,000	100,000
A0124X	Adhoc Relief Allowance 2023			407,086	365,000	407,086
A0125E	Adhoc Relief Allowance-2024				284,000	290,998

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GR7129	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT JEWANI DISTRICT GWADAR					
A03	TOTAL OPERATING EXPENSES			<u>110,550</u>	<u>110,550</u>	<u>96,770</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>73,250</u>	<u>73,250</u>	<u>68,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			51,700	51,700	51,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT JEWANI DISTRICT GWADAR			3,589,636	2,496,550	3,866,854

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,638,238</u>	<u>1,521,000</u>	<u>2,824,439</u>
A011	TOTAL PAY	4	4	<u>1,453,000</u>	<u>727,000</u>	<u>1,453,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,043,000</u>	<u>462,000</u>	<u>1,043,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,043,000</u>	<u>462,000</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>265,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>410,000</u>	<u>265,000</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>1,185,238</u>	<u>794,000</u>	<u>1,371,439</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,185,238</u>	<u>794,000</u>	<u>1,371,439</u>
A01202	House Rent Allowance			123,000	55,000	123,000
A01203	Conveyance Allowance			266,000	95,000	266,000
A01206	Local Compensatory Allowance			100,000		100,000
A01217	Medical Allowance			100,000	36,000	100,000
A01229	Special compensation allowance			15,000	21,000	15,300
A0124C	Disparity Reduction Allowance			208,000	114,000	208,000
A0124R	Adhoc Relief 2022			100,000	60,000	100,000
A0124X	Adhoc Relief Allowance 2023			273,238	231,000	273,238
A0125E	Adhoc Relief Allowance-2024				182,000	185,901
A03	TOTAL OPERATING EXPENSES			<u>110,550</u>	<u>110,550</u>	<u>96,770</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GR7130	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT PASNI DISTRICT GWADAR					
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>73,250</u>	<u>73,250</u>	<u>68,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			51,700	51,700	51,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT PASNI DISTRICT GWADAR			2,748,788	1,631,550	2,921,209

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,435,548</u>	<u>969,000</u>	<u>1,551,332</u>
A011	TOTAL PAY	4	4	<u>820,000</u>	<u>441,000</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>441,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>510,000</u>	<u>441,000</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>615,548</u>	<u>528,000</u>	<u>731,332</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>615,548</u>	<u>528,000</u>	<u>731,332</u>
A01202	House Rent Allowance			50,000	39,000	50,000
A01203	Conveyance Allowance			70,000	56,000	70,000
A01207	Washing Allowance			10,000	2,000	10,000
A01208	Dress Allowance			10,000	2,000	10,000
A01211	Hill Allowance			10,000	5,000	10,000
A01217	Medical Allowance			100,000	36,000	100,000
A01229	Special compensation allowance			20,000	15,000	20,000
A01239	Special Allowance			10,000		10,000
A0124C	Disparity Reduction Allowance			93,000	79,000	93,000
A0124R	Adhoc Relief 2022			100,000	40,000	100,000
A0124X	Adhoc Relief Allowance 2023			142,548	143,000	145,399
A0125E	Adhoc Relief Allowance-2024				111,000	112,933
A03	TOTAL OPERATING EXPENSES			<u>110,550</u>	<u>110,550</u>	<u>96,770</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KL7153	CHILD PROTECTION UNIT KALAT					
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>73,250</u>	<u>73,250</u>	<u>68,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			51,700	51,700	51,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
CHILD PROTECTION UNIT KALAT				1,546,098	1,079,550	1,648,102

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>1,450,000</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-14)		1			
M095	Music Teacher	(BPS-09)	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				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
A03	TOTAL OPERATING EXPENSES				<u>93,050</u>	<u>93,050</u>	<u>65,850</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>14,650</u>
A03201	Postage and Telegraph				1,000	1,000	1,000
A03202	Telephone and trunk call				21,000	21,000	13,650

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KN7088	SPECIAL EDUCATION COMPLEX KHARAN					
A033	TOTAL UTILITIES			<u>21,550</u>	<u>21,550</u>	<u>16,550</u>
A03302	Water			11,550	11,550	11,550
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>49,500</u>	<u>49,500</u>	<u>34,650</u>
A03901	Stationery			27,500	27,500	24,750
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			11,000	11,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A13101	Machinery & Equipment			14,300	14,300	7,150
SPECIAL EDUCATION COMPLEX KHARAN				1,557,350	107,350	1,523,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>1,000,000</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			
Q002	Qari Religious/Education Teacher	(BPS-17)		1			
S113	Social Welfare Officer	(BPS-17)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-16)	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>
P028	Physical Training Instructor	(BPS-14)		1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	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>280,000</u>		<u>280,000</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 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7170	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS LORALAI					
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
A01206	Local Compensatory Allowance			100,000		100,000
A01217	Medical Allowance			100,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>6,612,050</u>	<u>6,612,050</u>	<u>5,710,330</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>14,650</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>723,950</u>	<u>723,950</u>	<u>713,450</u>
A03302	Water			22,050	22,050	22,050
A03303	Electricity			680,900	680,900	680,900
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>761,900</u>	<u>761,900</u>	<u>619,350</u>
A03805	Travelling Allowance			331,800	331,800	232,260
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			430,100	430,100	387,090
A039	TOTAL GENERAL			<u>5,104,200</u>	<u>5,104,200</u>	<u>4,362,880</u>
A03901	Stationery			67,100	67,100	60,390
A03902	Printing & Publication			110,000	110,000	99,000
A03906	Uniforms and protective clothing			34,100	34,100	30,690
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	2,880,800
A03927	Purchase of drug and medicines			1,030,000	1,030,000	1,030,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>319,000</u>	<u>319,000</u>	<u>159,500</u>
A130	TOTAL TRANSPORT			<u>256,300</u>	<u>256,300</u>	<u>128,150</u>
A13001	Transport			256,300	256,300	128,150
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,700</u>	<u>62,700</u>	<u>31,350</u>
A13101	Machinery & Equipment			62,700	62,700	31,350
DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS LORALAI				7,931,050	6,931,050	6,869,830

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>2,398,884</u>	<u>1,617,000</u>	<u>2,627,424</u>
A011	TOTAL PAY	4	4	<u>1,338,000</u>	<u>760,000</u>	<u>1,366,780</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>728,000</u>	<u>760,000</u>	<u>756,780</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>728,000</u>	<u>760,000</u>	<u>756,780</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>1,060,884</u>	<u>857,000</u>	<u>1,260,644</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,060,884</u>	<u>857,000</u>	<u>1,260,644</u>
A01202	House Rent Allowance			120,000	62,000	120,000
A01203	Conveyance Allowance			160,000	90,000	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	22,000	40,000
A0124C	Disparity Reduction Allowance			136,000	127,000	136,000
A0124R	Adhoc Relief 2022			100,000	67,000	100,000
A0124X	Adhoc Relief Allowance 2023			244,884	245,000	249,782
A0125E	Adhoc Relief Allowance-2024				190,000	194,862
A03	TOTAL OPERATING EXPENSES			<u>272,650</u>	<u>272,650</u>	<u>257,660</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7115	CHILD PROTECTION UNIT PANJGUR					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>73,250</u>	<u>73,250</u>	<u>68,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			51,700	51,700	51,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>176,400</u>	<u>176,400</u>	<u>173,760</u>
A03901	Stationery			26,400	26,400	23,760
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>14,300</u>	<u>14,300</u>	<u>7,150</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A13101	Machinery & Equipment			14,300	14,300	7,150
CHILD PROTECTION UNIT PANJGUR				2,685,834	1,903,950	2,892,234

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,685,596</u>	<u>2,696,000</u>	<u>5,015,790</u>
A011	TOTAL PAY		12	12	<u>3,670,000</u>	<u>1,293,000</u>	<u>3,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,940,000</u>	<u>305,000</u>	<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,940,000</u>	<u>305,000</u>	<u>1,940,000</u>
M020	Manager (BPS-17)		1	1			
P116	Psychiatrist (BPS-17)		1	1			
Q002	Qari Religious/Education Teacher (BPS-17)			1			
A423	Assistant Social Welfare Officer (Male) (BPS-16)		1	1			
Q002	Qari Religious/Education Teacher (BPS-16)		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>988,000</u>	<u>1,730,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,730,000</u>	<u>988,000</u>	<u>1,730,000</u>
P028	Physical Training Instructor (BPS-14)			1			
J014	Junior Clerk (BPS-11)		1	1			
P028	Physical Training Instructor (BPS-09)		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			

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7116	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS PANJGUR					
A012	TOTAL ALLOWANCES			<u>1,015,596</u>	<u>1,403,000</u>	<u>1,345,790</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,015,596</u>	<u>1,403,000</u>	<u>1,345,790</u>
A01202	House Rent Allowance			90,000	98,000	91,800
A01203	Conveyance Allowance			110,000	142,000	112,200
A01206	Local Compensatory Allowance			100,000		100,000
A01217	Medical Allowance			100,000	81,000	100,000
A01229	Special compensation allowance			30,000	37,000	30,600
A0124C	Disparity Reduction Allowance			166,000	200,000	169,320
A0124R	Adhoc Relief 2022			100,000	105,000	100,000
A0124X	Adhoc Relief Allowance 2023			319,596	417,000	325,988
A0125E	Adhoc Relief Allowance-2024				323,000	315,882
A03	TOTAL OPERATING EXPENSES			<u>6,744,650</u>	<u>6,744,650</u>	<u>5,842,930</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>14,650</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>796,550</u>	<u>796,550</u>	<u>786,050</u>
A03302	Water			22,050	22,050	22,050
A03303	Electricity			753,500	753,500	753,500
A03304	Hot and cold weather charges			21,000	21,000	10,500
A038	TOTAL TRAVEL & TRANSPORTATION			<u>761,900</u>	<u>761,900</u>	<u>619,350</u>
A03805	Travelling Allowance			331,800	331,800	232,260
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			430,100	430,100	387,090
A039	TOTAL GENERAL			<u>5,164,200</u>	<u>5,164,200</u>	<u>4,422,880</u>
A03901	Stationery			67,100	67,100	60,390
A03902	Printing & Publication			110,000	110,000	99,000

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7116	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS PANJGUR					
A03906	Uniforms and protective clothing			34,100	34,100	30,690
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	2,880,800
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>319,000</u>	<u>319,000</u>	<u>159,500</u>
A130	TOTAL TRANSPORT			<u>256,300</u>	<u>256,300</u>	<u>128,150</u>
A13001	Transport			256,300	256,300	128,150
A131	TOTAL MACHINERY AND EQUIPMENT			<u>62,700</u>	<u>62,700</u>	<u>31,350</u>
A13101	Machinery & Equipment			62,700	62,700	31,350
DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS PANJGUR				11,749,246	9,759,650	11,018,220

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,870,176</u>	<u>1,511,000</u>	<u>2,056,069</u>
A011	TOTAL PAY	4	4	<u>1,031,000</u>	<u>707,000</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>721,000</u>	<u>707,000</u>	<u>721,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>721,000</u>	<u>707,000</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>839,176</u>	<u>804,000</u>	<u>1,025,069</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>839,176</u>	<u>804,000</u>	<u>1,025,069</u>
A01202	House Rent Allowance			70,000	59,000	70,000
A01203	Conveyance Allowance			90,000	79,000	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	22,000	30,000
A0124C	Disparity Reduction Allowance			120,000	120,000	120,000
A0124R	Adhoc Relief 2022			100,000	63,000	100,000
A0124X	Adhoc Relief Allowance 2023			229,176	230,000	233,760
A0125E	Adhoc Relief Allowance-2024				177,000	181,309
A03	TOTAL OPERATING EXPENSES			<u>122,650</u>	<u>122,650</u>	<u>107,660</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7117	TRAINING AND REHABILITATION AT WASHBOD DISTRICT PANJGUR					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>73,250</u>	<u>73,250</u>	<u>68,250</u>
A03302	Water			11,550	11,550	11,550
A03303	Electricity			51,700	51,700	51,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>26,400</u>	<u>26,400</u>	<u>23,760</u>
A03901	Stationery			26,400	26,400	23,760
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A13101	Machinery & Equipment			14,300	14,300	7,150
TRAINING AND REHABILITATION AT WASHBOD DISTRICT PANJGUR				2,007,126	1,647,950	2,170,879

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,880,176</u>	<u>1,511,000</u>	<u>2,066,069</u>
A011	TOTAL PAY	4	4	<u>1,031,000</u>	<u>707,000</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>721,000</u>	<u>707,000</u>	<u>721,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>721,000</u>	<u>707,000</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>849,176</u>	<u>804,000</u>	<u>1,035,069</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>849,176</u>	<u>804,000</u>	<u>1,035,069</u>
A01202	House Rent Allowance			70,000	59,000	70,000
A01203	Conveyance Allowance			90,000	79,000	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	22,000	30,000
A0124C	Disparity Reduction Allowance			120,000	120,000	120,000
A0124R	Adhoc Relief 2022			100,000	63,000	100,000
A0124X	Adhoc Relief Allowance 2023			229,176	230,000	233,760
A0125E	Adhoc Relief Allowance-2024				177,000	181,309
A03	TOTAL OPERATING EXPENSES			<u>133,150</u>	<u>133,150</u>	<u>118,160</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7118	TRAINING AND REHABILITATION AT GRAMAKAN DISTRICT PANJGUR					
A032	TOTAL COMMUNICATIONS			23,000	23,000	15,650
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			83,750	83,750	78,750
A03302	Water			22,050	22,050	22,050
A03303	Electricity			51,700	51,700	51,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			26,400	26,400	23,760
A03901	Stationery			26,400	26,400	23,760
A13	TOTAL REPAIRS AND MAINTENANCE			14,300	14,300	7,150
A131	TOTAL MACHINERY AND EQUIPMENT			14,300	14,300	7,150
A13101	Machinery & Equipment			14,300	14,300	7,150
TRAINING AND REHABILITATION AT GRAMAKAN DISTRICT PANJGUR				2,027,626	1,658,450	2,191,379

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,860,176</u>	<u>1,511,000</u>	<u>2,046,069</u>
A011	TOTAL PAY	4	4	<u>1,031,000</u>	<u>707,000</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>721,000</u>	<u>707,000</u>	<u>721,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>721,000</u>	<u>707,000</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>829,176</u>	<u>804,000</u>	<u>1,015,069</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>829,176</u>	<u>804,000</u>	<u>1,015,069</u>
A01202	House Rent Allowance			60,000	59,000	60,000
A01203	Conveyance Allowance			90,000	79,000	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	22,000	30,000
A0124C	Disparity Reduction Allowance			120,000	120,000	120,000
A0124R	Adhoc Relief 2022			100,000	63,000	100,000
A0124X	Adhoc Relief Allowance 2023			229,176	230,000	233,760
A0125E	Adhoc Relief Allowance-2024				177,000	181,309
A03	TOTAL OPERATING EXPENSES			<u>133,150</u>	<u>133,150</u>	<u>118,160</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7119	TRAINING AND REHABILITATION AT WESTREN KHODABAN DISTRICT PANJGUR					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>83,750</u>	<u>83,750</u>	<u>78,750</u>
A03302	Water			22,050	22,050	22,050
A03303	Electricity			51,700	51,700	51,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>26,400</u>	<u>26,400</u>	<u>23,760</u>
A03901	Stationery			26,400	26,400	23,760
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A13101	Machinery & Equipment			14,300	14,300	7,150
TRAINING AND REHABILITATION AT WESTREN KHODABAN DISTRICT PANJGUR				2,007,626	1,658,450	2,171,379

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,870,176</u>	<u>1,511,000</u>	<u>2,056,069</u>
A011	TOTAL PAY	4	4	<u>1,031,000</u>	<u>707,000</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>721,000</u>	<u>707,000</u>	<u>721,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>721,000</u>	<u>707,000</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>839,176</u>	<u>804,000</u>	<u>1,025,069</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>839,176</u>	<u>804,000</u>	<u>1,025,069</u>
A01202	House Rent Allowance			70,000	59,000	70,000
A01203	Conveyance Allowance			90,000	79,000	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	22,000	30,000
A0124C	Disparity Reduction Allowance			120,000	120,000	120,000
A0124R	Adhoc Relief 2022			100,000	63,000	100,000
A0124X	Adhoc Relief Allowance 2023			229,176	230,000	233,760
A0125E	Adhoc Relief Allowance-2024				177,000	181,309
A03	TOTAL OPERATING EXPENSES			<u>133,150</u>	<u>133,150</u>	<u>118,160</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7120	TRAINING AND REHABILITATION AT TASP DISTRICT PANJGUR					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>83,750</u>	<u>83,750</u>	<u>78,750</u>
A03302	Water			22,050	22,050	22,050
A03303	Electricity			51,700	51,700	51,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>26,400</u>	<u>26,400</u>	<u>23,760</u>
A03901	Stationery			26,400	26,400	23,760
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A13101	Machinery & Equipment			14,300	14,300	7,150
TRAINING AND REHABILITATION AT TASP DISTRICT PANJGUR				2,017,626	1,658,450	2,181,379

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,870,176</u>	<u>1,511,000</u>	<u>2,056,069</u>
A011	TOTAL PAY	4	4	<u>1,031,000</u>	<u>707,000</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>721,000</u>	<u>707,000</u>	<u>721,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>721,000</u>	<u>707,000</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>839,176</u>	<u>804,000</u>	<u>1,025,069</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>839,176</u>	<u>804,000</u>	<u>1,025,069</u>
A01202	House Rent Allowance			70,000	59,000	70,000
A01203	Conveyance Allowance			90,000	79,000	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	22,000	30,000
A0124C	Disparity Reduction Allowance			120,000	120,000	120,000
A0124R	Adhoc Relief 2022			100,000	63,000	100,000
A0124X	Adhoc Relief Allowance 2023			229,176	230,000	233,760
A0125E	Adhoc Relief Allowance-2024				177,000	181,309
A03	TOTAL OPERATING EXPENSES			<u>121,050</u>	<u>121,050</u>	<u>107,270</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7121	TRAINING AND REHABILITATION AT NOK ABAD DISTRICT PANJGUR					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>83,750</u>	<u>83,750</u>	<u>78,750</u>
A03302	Water			22,050	22,050	22,050
A03303	Electricity			51,700	51,700	51,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>14,300</u>	<u>14,300</u>	<u>12,870</u>
A03901	Stationery			14,300	14,300	12,870
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A13101	Machinery & Equipment			14,300	14,300	7,150
TRAINING AND REHABILITATION AT NOK ABAD DISTRICT PANJGUR				2,005,526	1,646,350	2,170,489

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				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>1,901,172</u>	<u>1,280,000</u>	<u>2,049,146</u>
A011	TOTAL PAY	4	4	<u>1,038,000</u>	<u>599,000</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>728,000</u>	<u>599,000</u>	<u>728,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>728,000</u>	<u>599,000</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>863,172</u>	<u>681,000</u>	<u>1,011,146</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>863,172</u>	<u>681,000</u>	<u>1,011,146</u>
A01202	House Rent Allowance			70,000	49,000	70,000
A01203	Conveyance Allowance			100,000	74,000	100,000
A01206	Local Compensatory Allowance			100,000		100,000
A01217	Medical Allowance			100,000	42,000	100,000
A01229	Special compensation allowance			30,000	18,000	30,000
A0124C	Disparity Reduction Allowance			124,000	100,000	124,000
A0124R	Adhoc Relief 2022			100,000	53,000	100,000
A0124X	Adhoc Relief Allowance 2023			239,172	195,000	239,172
A0125E	Adhoc Relief Allowance-2024				150,000	147,974
A03	TOTAL OPERATING EXPENSES			<u>133,150</u>	<u>133,150</u>	<u>118,160</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7122	TRAINING AND REHABILITATION AT SARE KALAT DISTRICT PANJGUR					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>83,750</u>	<u>83,750</u>	<u>78,750</u>
A03302	Water			22,050	22,050	22,050
A03303	Electricity			51,700	51,700	51,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>26,400</u>	<u>26,400</u>	<u>23,760</u>
A03901	Stationery			26,400	26,400	23,760
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A13101	Machinery & Equipment			14,300	14,300	7,150
TRAINING AND REHABILITATION AT SARE KALAT DISTRICT PANJGUR				2,048,622	1,427,450	2,174,456

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>2,955,556</u>	<u>2,382,000</u>	<u>3,233,136</u>
A011	TOTAL PAY		5	5	<u>1,565,000</u>	<u>1,122,000</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>1,255,000</u>	<u>1,122,000</u>	<u>1,255,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,255,000</u>	<u>1,122,000</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>1,390,556</u>	<u>1,260,000</u>	<u>1,668,136</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,390,556</u>	<u>1,260,000</u>	<u>1,668,136</u>
A01202	House Rent Allowance				100,000	89,000	100,000
A01203	Conveyance Allowance				140,000	121,000	140,000
A01206	Local Compensatory Allowance				100,000		100,000
A01211	Hill Allowance				10,000	1,000	10,000
A01217	Medical Allowance				100,000	78,000	100,000
A01229	Special compensation allowance				40,000	31,000	40,000
A01239	Special Allowance				37,000	12,000	37,000
A0124C	Disparity Reduction Allowance				217,000	181,000	217,000
A0124R	Adhoc Relief 2022				200,000	100,000	200,000
A0124X	Adhoc Relief Allowance 2023				446,556	366,000	446,556
A0125E	Adhoc Relief Allowance-2024					281,000	277,580

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7123	SOCIAL MEDICAL SERVICES 50 BEDDED HOSPITAL DISTRICT PANJGUR					
A03	TOTAL OPERATING EXPENSES			<u>133,150</u>	<u>133,150</u>	<u>118,160</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>15,650</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	13,650
A033	TOTAL UTILITIES			<u>83,750</u>	<u>83,750</u>	<u>78,750</u>
A03302	Water			22,050	22,050	22,050
A03303	Electricity			51,700	51,700	51,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
A039	TOTAL GENERAL			<u>26,400</u>	<u>26,400</u>	<u>23,760</u>
A03901	Stationery			26,400	26,400	23,760
A13	TOTAL REPAIRS AND MAINTENANCE			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>14,300</u>	<u>14,300</u>	<u>7,150</u>
A13101	Machinery & Equipment			14,300	14,300	7,150
SOCIAL MEDICAL SERVICES 50 BEDDED HOSPITAL DISTRICT PANJGUR				3,103,006	2,529,450	3,358,446

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,921,975</u>	<u>5,861,000</u>	<u>5,920,662</u>
A011	TOTAL PAY		5	5	<u>2,889,000</u>	<u>3,190,000</u>	<u>3,173,844</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,366,000</u>	<u>2,644,000</u>	<u>2,630,604</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,366,000</u>	<u>2,644,000</u>	<u>2,630,604</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>523,000</u>	<u>546,000</u>	<u>543,240</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>523,000</u>	<u>546,000</u>	<u>543,240</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>2,032,975</u>	<u>2,671,000</u>	<u>2,746,818</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,032,975</u>	<u>2,671,000</u>	<u>2,746,818</u>
A01202	House Rent Allowance				130,000	149,000	132,600
A01203	Conveyance Allowance				113,000	129,000	115,260
A01206	Local Compensatory Allowance				100,000	13,000	100,000
A01211	Hill Allowance				10,000	5,000	10,000
A01217	Medical Allowance				93,000	104,000	94,860
A01224	Entertainment allowance				10,000	3,000	10,000
A01226	Computer allowance				10,000	8,000	10,000
A0124C	Disparity Reduction Allowance				372,000	416,000	379,440
A0124R	Adhoc Relief 2022				300,000	265,000	300,000
A0124X	Adhoc Relief Allowance 2023				894,975	913,000	912,875
A0125E	Adhoc Relief Allowance-2024					666,000	681,783

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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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7638	DIRECTOR CHILD PROTECTION UNIT AT QUETTA					
A03	TOTAL OPERATING EXPENSES			<u>128,200</u>	<u>128,200</u>	<u>113,380</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>12,700</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			18,000	18,000	11,700
A033	TOTAL UTILITIES			<u>64,000</u>	<u>64,000</u>	<u>59,000</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	5,000
A039	TOTAL GENERAL			<u>45,200</u>	<u>45,200</u>	<u>41,680</u>
A03901	Stationery			24,200	24,200	21,780
A03902	Printing & Publication			11,000	11,000	9,900
A03970	Others			10,000	10,000	10,000
003	Others			10,000		10,000
A09	TOTAL PHYSICAL ASSETS			<u>3,000,000</u>	<u>3,000,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>1,500,000</u>	<u>1,500,000</u>	
A09201	Hardware			1,500,000	1,500,000	
003	Purchase of Computer(s)			1,500,000		
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,500,000</u>	<u>1,500,000</u>	
A09701	Furniture and Fixtures			1,500,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>12,100</u>	<u>12,100</u>	<u>6,050</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,100</u>	<u>12,100</u>	<u>6,050</u>
A13101	Machinery & Equipment			12,100	12,100	6,050

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108101 SOCIAL WELFARE MEASURES						
FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7638	DIRECTOR CHILD PROTECTION UNIT AT QUETTA					
DIRECTOR CHILD PROTECTION UNIT AT QUETTA				8,062,275	9,001,300	6,040,092

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>1,427,380</u>	<u>959,000</u>	<u>1,539,879</u>
A011	TOTAL PAY		4	4	<u>820,000</u>	<u>463,000</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>410,000</u>	<u>407,000</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>410,000</u>	<u>407,000</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>56,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>410,000</u>	<u>56,000</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>607,380</u>	<u>496,000</u>	<u>719,879</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>607,380</u>	<u>496,000</u>	<u>719,879</u>
A01202	House Rent Allowance				40,000	6,000	40,000
A01203	Conveyance Allowance				70,000	69,000	70,000
A01206	Local Compensatory Allowance				100,000		100,000
A01217	Medical Allowance				40,000	23,000	40,000
A01229	Special compensation allowance				20,000	15,000	20,000
A01239	Special Allowance				10,000		10,000
A0124C	Disparity Reduction Allowance				100,000	80,000	100,000
A0124R	Adhoc Relief 2022				100,000	40,000	100,000
A0124X	Adhoc Relief Allowance 2023				127,380	147,000	129,928
A0125E	Adhoc Relief Allowance-2024					116,000	109,951
A03	TOTAL OPERATING EXPENSES				<u>931,100</u>	<u>931,100</u>	<u>857,250</u>
A032	TOTAL COMMUNICATIONS				<u>52,000</u>	<u>52,000</u>	<u>34,500</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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SI7152	DAR UL AMAN AT SIBI					
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			50,000	50,000	32,500
A033	TOTAL UTILITIES			<u>195,600</u>	<u>195,600</u>	<u>190,600</u>
A03301	Gas			48,400	48,400	48,400
A03302	Water			52,500	52,500	52,500
A03303	Electricity			84,700	84,700	84,700
A03304	Hot and cold weather charges			10,000	10,000	5,000
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>243,000</u>	<u>243,000</u>	<u>197,700</u>
A03805	Travelling Allowance			105,000	105,000	73,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			138,000	138,000	124,200
A039	TOTAL GENERAL			<u>140,500</u>	<u>140,500</u>	<u>134,450</u>
A03901	Stationery			60,500	60,500	54,450
A03970	Others			80,000	80,000	80,000
003	Others			80,000		80,000
DAR UL AMAN AT SIBI				2,358,480	1,890,100	2,397,129

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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>4,796,932</u>	<u>4,392,900</u>	<u>5,069,400</u>
A011	TOTAL PAY		13	13	<u>3,670,000</u>	<u>1,036,000</u>	<u>3,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,940,000</u>		<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		2	2	<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-17)		1			
Q002	Qari Religious/Education Teacher	(BPS-16)	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>1,036,000</u>	<u>1,730,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,730,000</u>	<u>1,036,000</u>	<u>1,730,000</u>
P028	Physical Training Instructor	(BPS-14)		1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	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			

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
		2024-2025	2025-2026	2024-2025	2024-2025	2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TB7245	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS KECH AT TURBAT					
A012	TOTAL ALLOWANCES			<u>1,126,932</u>	<u>3,356,900</u>	<u>1,399,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,121,932</u>	<u>1,208,000</u>	<u>1,394,400</u>
A01202	House Rent Allowance			90,000	75,000	90,000
A01203	Conveyance Allowance			130,000	122,000	130,000
A01206	Local Compensatory Allowance			100,000		100,000
A01207	Washing Allowance			10,000	4,000	10,000
A01208	Dress Allowance			10,000	4,000	10,000
A01217	Medical Allowance			100,000	90,000	100,000
A01229	Special compensation allowance			40,000	35,000	40,000
A0122N	Special Conveyance Allowance to Disbaled Employee			10,000		10,000
A0124C	Disparity Reduction Allowance			194,000	187,000	194,000
A0124R	Adhoc Relief 2022			100,000	94,000	100,000
A0124X	Adhoc Relief Allowance 2023			337,932	338,000	344,691
A0125E	Adhoc Relief Allowance-2024				259,000	265,709
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,000</u>	<u>2,148,900</u>	<u>5,000</u>
A01274	Medical charges				2,148,900	
A01289	Teaching Allowance			5,000		5,000
A03	TOTAL OPERATING EXPENSES			<u>4,922,300</u>	<u>4,922,300</u>	<u>4,514,760</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>35,150</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	33,150
A033	TOTAL UTILITIES			<u>1,356,000</u>	<u>1,356,000</u>	<u>1,351,000</u>
A03301	Gas			121,000	121,000	121,000
A03302	Water			22,050	22,050	22,050
A03303	Electricity			605,000	605,000	605,000
A03304	Hot and cold weather charges			10,000	10,000	5,000
A03305	P.O.L. for Generator			37,950	37,950	37,950
A03370	Others			560,000	560,000	560,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025 2025-2026		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TB7245	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS KECH AT TURBAT					
003	Other/feeding Charges			560,000		560,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>789,500</u>	<u>789,500</u>	<u>644,190</u>
A03805	Travelling Allowance			331,800	331,800	232,260
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			457,700	457,700	411,930
A039	TOTAL GENERAL			<u>2,723,800</u>	<u>2,723,800</u>	<u>2,484,420</u>
A03901	Stationery			96,800	96,800	87,120
A03902	Printing & Publication			165,000	165,000	148,500
A03906	Uniforms and protective clothing			132,000	132,000	118,800
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	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>452,700</u>	<u>452,700</u>	<u>277,850</u>
A130	TOTAL TRANSPORT			<u>128,700</u>	<u>128,700</u>	<u>64,350</u>
A13001	Transport			128,700	128,700	64,350
A131	TOTAL MACHINERY AND EQUIPMENT			<u>121,000</u>	<u>121,000</u>	<u>60,500</u>
A13101	Machinery & Equipment			121,000	121,000	60,500
A133	TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13301	Office Buildings			100,000	100,000	50,000
A137	TOTAL COMPUTER EQUIPMENT			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A13702	Software			50,000	50,000	50,000

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF		BUDGET	REVISED	BUDGET
	2024-2025	2025-2026	ESTIMATES	ESTIMATES	ESTIMATES
			2024-2025	2024-2025	2025-2026

Rs

**TB7245 DETOXIFICATION & REHABILITATION CENTER
FOR DURGS ADDICTS KECH AT TURBAT**

53,000

9,862,010