

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2023-2024

DISTRICT	POSTS 2023-2024	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024		
				SALARY	NON-SALARY	TOTAL
Quetta	1,057	1,301,522,000	953,237,007	1,030,539,000	356,979,000	1,387,518,000
Turbat	371	212,850,000	225,208,225	211,070,000	15,023,000	226,093,000
Panjgoor	301	124,718,000	126,430,818	119,794,000	12,281,000	132,075,000
Khuzdar	185	82,032,000	86,235,818	81,048,000	3,677,000	84,725,000
Gawadar	174	75,421,000	80,467,822	79,228,000	3,382,000	82,610,000
Sibi	156	68,680,000	70,161,608	61,029,000	8,412,000	69,441,000
Loralai	150	66,760,000	64,416,818	54,569,000	9,779,000	64,348,000
Uthal	140	49,114,000	53,589,818	52,706,000	2,171,000	54,877,000
Kachhi	113	41,096,000	42,402,818	38,097,000	3,233,000	41,330,000
Naseerabad	87	33,236,000	35,379,818	34,450,000	1,593,000	36,043,000
Zhob	82	25,689,000	26,546,818	25,213,000	1,999,000	27,212,000
Kalat	81	22,108,000	24,742,818	24,260,000	686,000	24,946,000
Kharan	81	19,684,000	21,119,818	20,644,000	975,000	21,619,000
Qilla abdullah	76	22,218,000	23,323,818	21,865,000	1,619,000	23,484,000
Awaran	76	19,281,000	20,449,818	19,808,000	1,243,000	21,051,000
Jaffarabad	66	23,299,000	24,734,818	21,593,000	689,000	22,282,000
Sohbat pur	61	14,845,000	15,317,818	14,542,000	671,000	15,213,000
Pishin	60	23,835,000	23,940,818	23,360,000	992,000	24,352,000
Mastung	58	32,437,000	34,219,000	33,807,000	2,299,000	36,106,000
Ziarat	58	14,884,000	14,546,818	13,762,000	690,000	14,452,000
Sherani	52	13,194,000	13,408,818	12,787,000	379,000	13,166,000
Qilla saifullah	47	20,304,000	19,214,818	18,472,000	651,000	19,123,000
Chaghai	41	20,174,000	20,386,818	12,676,000	7,846,000	20,522,000
Nushki	37	11,506,000	12,709,818	12,182,000	475,000	12,657,000
Dera Bugti	27	10,512,000	10,007,000	9,801,000	696,000	10,497,000
Surab	25	11,060,000	13,309,400	13,461,000	396,000	13,857,000
Kohlu	21	8,783,000	8,596,000	8,696,000	298,000	8,994,000
Washuk	18	12,000,000	11,528,000	11,487,000	435,000	11,922,000
Musa Khail	18	9,300,000	8,182,000	8,338,000	371,000	8,709,000
Barkan	12	7,862,000	7,674,000	7,076,000	1,029,000	8,105,000
Jhal Magsi	11	9,115,000	8,885,000	8,478,000	948,000	9,426,000
Harnai	11	6,116,000	5,782,000	6,102,000	298,000	6,400,000
Dukki	2	809,000	853,000	1,049,000	77,000	1,126,000
TOTAL	3,755	2,414,444,000	2,107,009,604	2,111,989,000	442,292,000	2,554,281,000

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SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	<u>0</u>
Voted:	<u>2,554,281,000</u>
Total:	<u>2,554,281,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
062102 PLANNING OF COMMUNITY SERVICES	566,319,000	551,705,150	570,630,000
094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS	199,268,000	223,003,790	217,555,000
108101 SOCIAL WELFARE MEASURES	1,648,857,000	1,332,300,664	1,766,096,000
TOTAL	2,414,444,000	2,107,009,604	2,554,281,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
QA7356	ADMINISTRATION (SECRETARIAT) WELFAR (OLD DDO QA5155)	73,416,000	78,661,320	94,384,000
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)	484,547,000	124,663,326	507,666,000
QA7706	SPECIAL SUPPORT PROGRAMME CELL (OLD DDO QA4256)	1,882,000	1,846,000	1,966,000
KR7192	RURAL COMMUNITY CENTER NALL DISTT: KHUZDAR	2,219,000	2,758,000	3,021,000
AW7015	RURAL COMMUNITY CENTER DISTRICT AWARAN (OLD DDO AW4023)	6,189,000	5,783,000	6,087,000
AW7065	DISTRICT LITERACY OFFICE AWARAN (OLD DDO AW4080)	6,292,000	6,988,818	6,600,000
AW7088	RURAL COMMUNITY CENTRE SHANDI JAHOO DISTRICT AWARAN (OLD DDO AW4106)	1,700,000	2,189,000	2,339,000
AW7089	RURAL COMMUNITY CENTRE KORAK JAHOO DISTRICT AWARAN (OLD DDO AW4107)	1,700,000	1,695,000	1,885,000
AW7090	RURAL COMMUNITY CENTRE GISHKOR DISTRICT AWARAN (OLD DDO AW4108)	1,700,000	1,908,000	2,088,000
AW7091	RURAL COMMUNITY CENTRE NONDARA JAHOO DISTRICT AWARAN (OLD DDO AW4109)	1,700,000	1,886,000	2,052,000
BE7017	RURAL COMMUNITY CENTER DISTRICT BARKHAN (OLD DDO BE4026)	6,997,000	6,418,000	6,676,000
BE7072	DISTRICT LITERACY BARKAN	865,000	1,256,000	1,429,000
CG7015	RURAL COMMUNITY CENTER DALBANDIN DISTRICT CHAGAI (OLD DDO CG4026)	5,386,000	4,651,000	4,768,000
DB7020	RURAL COMMUNITY CENTER DISTRICT DERA BUGTI (OLD DDO DB4029)	7,590,000	7,142,000	7,316,000
DB7093	COMMUNITY DEVELOPMENT CENTRE KILLI THANGO KHAN DERA BUGTI	2,107,000	1,988,000	2,119,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
DB7094	DISTRICT LITERACY OFFICE DERA BUGTI	815,000	877,000	1,062,000
DK7056	DISTRICT LITERACY DUKKI	809,000	853,000	1,126,000
GR7041	TREATMENT & REHABILITATION CENTER GAWADAR (OLD DDO GR4057)	11,932,000	11,380,000	11,707,000
GR7042	RURAL COMMUNITY CENTRE JIWANI URMARA (OLD DDO GR4058)	39,439,000	43,211,000	44,049,000
GR7060	RURAL COMMUNITY CENTRE JIWANI URMARA PASNI AND GAWADAR (OLD DDO GR4080)	8,658,000	9,058,000	9,513,000
GR7107	DISTRICT LITERACY OFFICE GWADAR (OLD DDO GR4138)	8,946,000	9,681,822	9,340,000
GR7137	COMMUNITY DEVELOPMENT CENTRE JIWANI GAWADAR	2,244,000	2,713,000	2,872,000
GR7138	MEDICAL SOCIAL SERVICES CENTRE GAWADAR	1,036,000	1,190,000	1,419,000
HI7012	RURAL COMMUNITY CENTER DISTRICT HARNAI (OLD DDO HI4023)	5,358,000	4,924,000	5,257,000
HI7071	DISTRICT LITERACY OFFICE HARNAI	758,000	858,000	1,143,000
JF7035	RURAL COMMUNITY CENTRE USTA MUHAMMAD & DERA ALLAHYAR DISTRICT JAFFARABAD (OLD DDO JF4051)	14,637,000	12,849,000	13,224,000
JF7088	DISTRICT LITERACY OFFICE JAFFARABAD (OLD DDO JF4174)	8,662,000	11,885,818	9,058,000
JH7016	RURAL COMMUNITY CENTER GANDAWA DISTRICT (OLD DDO JH4024)	8,388,000	7,866,000	8,123,000
JH7108	DISTRICT LITERACY JHAL MAGSI	727,000	1,019,000	1,303,000
KI7028	SOCIAL SERVICES CENTER CENTRAL JAIL & REHABILITATION CENTRE MACH KACHHI (OLD DDO KI4040)	9,081,000	8,720,000	9,046,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KI7029	RURAL COMMUNITY CENTER DHADAR BHAG AND MACH DISTRICT KACHHI (OLD DDO KI4041)	18,193,000	16,941,000	17,497,000
KI7043	COMMUNITY DEVELOPMENT CENTRE MACH BOLAN (OLD DDO KI4062)	7,439,000	7,626,000	7,566,000
KI7086	DISTRICT LITERACY OFFICE KACHHI (OLD DDO KI4120)	6,383,000	9,115,818	7,221,000
KL7033	RURAL COMMUNITY CENTER SURAB DISTRICT KALAT (OLD DDO KL4046)	1,122,000	1,209,000	1,250,000
KL7052	RURAL COMMUNITY CENTRE MANGOCHAR KALAT (OLD DDO KL4071)	1,915,000	1,818,000	1,894,000
KL7094	SPECIAL EDUCATION COMPLEX KALAT DIVISION AT KHALIQ ABAD MANGOCHER (OLD DDO KL4128)	6,674,000	8,255,000	8,531,000
KL7095	DISTRICT LITERACY OFFICE KALAT (OLD DDO KL4129)	7,225,000	8,351,818	7,746,000
KL7155	URBAN COMMUNITY CENTRE KALAT KHUZDAR	1,593,000	1,474,000	1,600,000
KL7163	COMMUNITY DEVELOPMENT CENTRE CHATTI KALAT DISTRICT	2,676,000	2,390,000	2,488,000
KN7023	RURAL COMMUNITY CENTER DISTRICT KHARAN (OLD DDO KN4042)	4,790,000	5,171,000	5,282,000
KN7073	DISTRICT LITERACY OFFICER KHARAN (OLD DDO KN4123)	6,282,000	7,081,818	6,656,000
KN7131	COMMUNITY DEVELOPMENT CENTRE KHARAN	1,814,000	2,031,000	2,309,000
KN7132	COMPLEX FOR SPECIAL EDUCATION KHARAN	4,167,000	4,182,000	4,274,000
KN7133	MEDICAL SOCIAL SERVICES CENTRE KHARAN	1,022,000	1,215,000	1,506,000
KR7053	ASSISTANT DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4077)	11,836,000	11,462,000	11,843,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KR7054	SOCIAL SERVICE & MEDICAL CENTER DISTRICT KHUZDAR (OLD DDO KR4079)	6,883,000	6,384,000	6,626,000
KR7115	URBAN COMMUNITY CENTER DISTRICT KHUZDAR (OLD DDO KR4203)	5,218,000	5,046,000	5,272,000
KR7121	VOCATIONAL SPECIAL EDUCATION COMPLEX KHUZDAR & NATIONAL SPECIAL EDUCATION COMPLEX KHUZDAR (OLD DDO KR4210)	40,518,000	39,748,000	40,865,000
KR7132	RURAL COMMUNITY CENTRE ZEHRI DISTRICT KHUZDAR (OLD DDO KR4224)	2,906,000	2,818,000	3,027,000
KR7142	RURAL COMMUNITY CENTRE AT SIKANDAR ABADGAZAN ZEHRI DISTRICT KHUZDAR (OLD DDO KR4234)	914,000	1,226,000	1,452,000
KR7143	CHILD PROTECTION UNIT KALAT DIVISION AT KHUZDAR (OLD DDO KR4236)	2,289,000	2,305,000	2,488,000
KR7168	DISTRICT LITERACY OFFICER KHUZDAR (OLD DDO KR4276)	6,611,000	11,584,818	6,984,000
KR7214	COMMUNITY DEVELOPMENT CENTRE BAGHBANA KHUZDAR	2,638,000	2,904,000	3,147,000
KU7019	RURAL COMMUNITY CENTER DISTRICT KOHLU (OLD DDO KU4027)	8,113,000	7,361,000	7,615,000
KU7079	DISTRICT LITERACY KOHLU	670,000	1,235,000	1,379,000
LI7055	ASSISTANT DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4084)	10,207,000	9,719,000	10,068,000
LI7056	TREATMENT & SERVICE REHABILITATION LORALAI (OLD DDO LI4085)	10,712,000	9,799,000	10,087,000
LI7057	URBAN / RURAL COMMUNITY & TRAINING REHABILITATION CENTRE LORALAI (OLD DDO LI4086)	18,792,000	16,088,000	16,439,000
LI7126	WORKING WOMEN HOSTEL ZHOB DIVISION AT LORALAI (OLD DDO LI4182)	1,277,000	1,608,000	1,740,000

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		Rs	Rs	Rs
LI7127	CHILD PROTECTION UNIT AT LORALAI (OLD DDO LI4183)	2,145,000	2,514,000	2,670,000
LI7128	DISTRICT LITERACY OFFICE LORALAI (OLD DDO LI4184)	7,745,000	9,536,818	7,646,000
LI7159	DAR UL AMAN LORALAI	1,423,000	1,677,000	1,812,000
LI7177	COMPLEX FOR SPECIAL EDUCATION LORALAI	6,890,000	5,905,000	6,058,000
MK7016	RURAL COMMUNITY CENTER DISTRICT MUSA KHAIL (OLD DDO MK4027)	8,463,000	7,291,000	7,562,000
MK7073	DISTRICT LITERACY MUSAKHAIL	837,000	891,000	1,147,000
MU7029	URBAN COMMUNITY CENTER DISTRICT MASTUNG (OLD DDO MU4048)	8,450,000	7,905,000	8,109,000
MU7045	COMMUNITY DEVELOPMENT CENTER MASTUNG (OLD DDO MU4067)	7,172,000	6,501,000	6,800,000
MU7092	RURAL COMMUNITY CENTRE KILLI MOHAMMAD SHAHI DISTRICT MASTUNG (OLD DDO MU4120)	1,977,000	2,087,000	2,345,000
MU7093	SPECIAL EDUCATION COMPLEX KALAT DIVISION AT MASTUNG (OLD DDO MU4121)	10,240,000	12,281,000	12,677,000
MU7109	MEDICAL SOCIAL WERVICES CENTRE AT NAWAB GHOUS BAKHSH MEMORIAL TEACHING HOSPITAL MASTUNG(OLD DDO MU4141)	1,927,000	1,925,000	2,174,000
MU7615	COMMUNITY DEVELOPMENT CENTRE KILLI BABRI MASTUNG	1,961,000	2,687,000	2,889,000
MU7617	DISTRICT LITERACY MASTUNG	710,000	833,000	1,112,000
NB7041	ASSISTANT DIRECTOR NASEERABAD DIVISION (OLD DDO NB4057)	6,553,000	6,657,000	6,476,000
NB7042	SOCIAL SERVICES CENTER DISTRICT JAIL NASEERABAD (OLD DDO NB4058)	2,518,000	3,014,000	3,187,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
NB7043	RURAL COMMUNITY CENTRE DERA MURAD JAMALI DISTRICT NASEERABAD (OLD DDO NB4059)	6,572,000	6,513,000	6,842,000
NB7106	CHILD PROTECTION UNIT AT NASEERABAD (OLD DDO NB4213)	1,970,000	2,105,000	2,189,000
NB7120	DAR UL AMAN DERA MURAD JAMALI NASEERABAD (OLD DDO NB4234)	4,931,000	4,609,000	4,785,000
NB7153	COMPLEX FOR SPECIAL EDUCATION NASEERABAD AT DERA MURAD JAMALI	6,566,000	5,381,000	5,534,000
NB7154	MEDICAL SOCIAL SERVICES CENTRE NASEERABAD AT DM JAMALI	1,258,000	1,227,000	1,420,000
NI7025	RURAL COMMUNITY CENTRE DISTRICT NUSHKI (OLD DDO NI4037)	7,388,000	6,595,000	6,799,000
NI7108	MEDICAL SOCIAL SERVICES CENTRE NUSHKI	1,349,000	1,364,000	1,661,000
PI7030	RURAL COMMUNITY CENTER DISTRICT PISHIN (OLD DDO PI4045)	8,751,000	8,457,000	8,439,000
PI7115	RURAL COMMUNITY CENTRE AT KHANOZAI DISTRICT PISHIN (OLD DDO PI4149)	1,748,000	1,537,000	1,760,000
PI7163	COMMUNITY DEVELOPMENT CENTRE PISHIN	2,113,000	2,400,000	2,646,000
PI7177	COMPLEX FOR SPECIAL EDUCATION PISHIN	6,517,000	5,332,000	5,432,000
PI7178	MEDICAL SOCIAL SERVICES CENTRE PISHIN	1,280,000	1,865,000	2,089,000
PJ7032	URBAN COMMUNITY & REHABILITATION CENTRE DISTRICT PANJGUR (OLD DDO PJ4045)	37,414,000	36,999,000	37,789,000
PJ7035	TREATMENT & REHABILITATION CENTER PANJGUR (OLD DDO PJ4050)	18,141,000	18,630,000	19,141,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
PJ7047	COMMUNITY DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4064)	8,940,000	8,430,000	8,720,000
PJ7154	COMMUNITY DEVELOPMENT CENTRE SORDO PANJGUR	2,746,000	2,800,000	3,074,000
PJ7155	COMMUNITY DEVELOPMENT CENTRE DUSNAP PANJGUR	2,672,000	2,641,000	2,836,000
PJ7156	COMMUNITY DEVELOPMENT CENTRE TASP I PANJGUR	2,726,000	2,672,000	2,861,000
PJ7158	COMMUNITY DEVELOPMENT CENTRE WASHBOOD PANJGUR	2,707,000	2,707,000	2,893,000
PJ7159	COMMUNITY DEVELOPMENT CENTRE BONISTAN PANJGUR	2,732,000	2,812,000	3,010,000
PJ7160	COMMUNITY DEVELOPMENT CENTRE GARMKAN I PANJGUR	2,897,000	2,860,000	3,042,000
PJ7162	COMMUNITY DEVELOPMENT CENTRE KHUDABADAN I PANJGUR	2,658,000	2,654,000	2,861,000
PJ7163	COMMUNITY DEVELOPMENT CENTRE KHUDABADAN II PANJGUR	2,726,000	2,672,000	2,861,000
PJ7164	COMPLEX FOR SPECIAL EDUCATION PANJGUR	6,348,000	6,449,000	6,743,000
PJ7165	MEDICAL SOCIAL SERVICES CENTRE PANJGUR	1,762,000	1,721,000	1,950,000
PJ7166	HUMAN RIGHTS OFFICE DISTRICT PANJGUR	3,127,000	3,375,000	3,723,000
QA7101	DETOXIFICATION COMPLEX TREATMENT AND REHABILITATION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)	62,737,000	71,652,880	82,804,000
QA7107	DAR-UL-AMAN (OLD DDO QA4258)	15,433,000	16,286,829	16,386,000
QA7108	BALOCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)	138,936,000	142,028,740	142,754,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
QA7109	ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)	89,203,000	86,520,376	87,407,000
QA7180	DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)	3,884,000	4,408,000	4,666,000
QA7218	WORKING WOMEN HOSTEL- QUETTA (OLD DDO QA4440)	8,819,000	9,173,377	8,791,000
QA7336	ASSISTANT DIRECTOR (PCCWD)- QUETTA (OLD DDO QA4971)	8,470,000	8,438,000	8,926,000
QA7337	BALUCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)	5,329,000	4,760,000	5,171,000
QA7388	DEPUTY DIRECTOR (CD) QUETTA (OLD DDO QA5228)	12,368,000	12,408,770	12,843,000
QA7389	SOCIAL WELFARE MEASURES DISTRICT QUETTA (OLD DDO QA5229)	61,083,000	55,819,636	56,935,000
QA7390	REHABILITATION & COMMUNITY CENTERS QUETTA (OLD DDO QA5230)	24,978,000	24,916,750	24,361,000
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)	27,500,000	35,112,550	36,056,000
QA7444	VOCATIONAL TRAINING FOR DISABLED QUETTA (OLD DDO QA5300)	15,908,000	15,706,000	16,207,000
QA7445	INTEGRATED SOCIAL DEV: CENTRE & QTA (OLD DDO QA5301)	6,819,000	6,351,000	6,609,000
QA7465	COMMUNITY DEVELOPMENT CENTRE QUETTA (OLD DDO QA5324)	10,971,000	10,630,000	10,913,000
QA7472	INSTITUTE FOR PHYSICALLY HANDICAPPED CHILDREN QUETTA (OLD DDO QA5334)	39,732,000	35,520,060	36,394,000
QA7475	OLD AGE HOME FOR WOMEN AT PROVINCIAL HEADQUARTER QUETTA (OLD DDO QA5337)	4,456,000	4,677,740	4,846,000

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		Rs	Rs	Rs
QA7573	LITERACY CELL (NON-FORMAL EDUCATION) (OLD DDO QA5439)	61,349,000	44,950,480	60,416,000
QA7608	SOCIAL SERVICES CENTRE SARIAB MILL QUETTA (OLD DDO QA5818)	848,000	1,024,000	1,207,000
QA7609	AUDIO VISUAL INTER COLLEGE FOR DISABLED IN PREMISES OF BALOCHISTAN COMPLEX QUETTA (OLD DDO QA5819)	9,832,000	10,204,000	10,473,000
QA7610	CHILD PROTECTION UNIT QUETTA DIVISION AT QUETTA (OLD DDO QA5820)	8,649,000	9,992,000	10,301,000
QA7623	DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)	4,652,000	11,012,000	11,372,000
QA7624	SHELTER HOME FOR MISSING & ABSCOND CHILDREN QUETTA (OLD DDO QA4667)	7,752,000	9,858,623	9,945,000
QA7675	BALOCHISTAN CHARITIES REGISTRATION REGULATION AND FACILITATION AUTHORITY	100,000,000	100,000,000	100,000,000
QA7689	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT SPH QUETTA	2,108,000	2,221,000	2,384,000
QA7690	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT BMCH QUETTA	2,994,000	3,558,000	3,736,000
QA7691	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNIT AT CENAR QUETTA	1,993,000	3,527,000	3,698,000
QA7692	HUMAN RIGHTS OFFICE DISTRICT QUETTA	2,225,000	2,287,550	2,474,000
QA7693	DISTRICT LITERACY QUETTA	909,000	1,359,000	1,529,000
QD7024	TREATMENT & REHABILITATION CENTER CHAMAN KILLA ABDULLAH DISTRICT (OLD DDO QD4034)	5,876,000	5,526,000	5,670,000
QD7025	RURAL COMMUNITY CENTERS CHAMAN DISTRICT KILLA ABDULLAH (OLD DDO QD4035)	7,014,000	7,318,000	7,717,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
QD7095	DISTRICT LITERACY OFFICER KILLA ABDULLAH (OLD DDO QD4123)	7,998,000	8,742,818	8,206,000
QD7114	MEDICAL SOCIAL SERVICES CENTRE KILLA ABDULLA	1,330,000	1,737,000	1,891,000
QS7023	RURAL COMMUNITY CENTERS DISTRICT KILLA SAIFULLAH (OLD DDO QS4034)	16,073,000	13,956,000	14,246,000
QS7111	MEDICAL SOCIAL SERVICES CENTRE KILLA SAIFULLAH	1,330,000	1,492,000	1,662,000
SB7008	RURAL COMMUNITY CENTER SURAB ABAD (OLD DDO SB4010)	8,023,000	9,615,400	9,892,000
SB7056	COMMUNITY DEVELOPMENT CENTRE SURAB	2,123,000	2,728,000	2,878,000
SB7097	DISTRICT LITERACY SURAB	914,000	966,000	1,087,000
SI7052	ASSISTANT DIRECTOR SIBI DIVISION (OLD DDO SI4073)	12,692,000	12,240,790	12,623,000
SI7053	MEDICAL SOCIAL SERVICE & BABY DAY CENTRE SIBI (OLD DDO SI4074)	4,838,000	4,463,000	4,590,000
SI7054	URBAN/RURAL TRAINING & REHABILITATION CENTER SIBI (OLD DDO SI4076)	16,784,000	14,716,000	15,217,000
SI7118	BOLAN SPECIAL EDUCATION COMPLEX FOR MRC SIBI (OLD DDO SI4205)	9,741,000	10,888,000	11,347,000
SI7129	WORKING WOMEN HOSTEL SIBI DIVISION AT SIBI (OLD DDO SI4216)	1,270,000	1,257,000	1,369,000
SI7130	SPECIAL EDUCATION COMPLEX SIBI DIVISION AT SIBI (OLD DDO SI4217)	7,951,000	7,207,000	7,445,000
SI7131	TREATMENT & REHABILITATION CENTRE FOR DRUG ADDICTS AT SIBI (OLD DDO SI4218)	1,216,000	1,236,000	1,359,000
SI7132	CHILD PROTECTION UNIT SIBI DIVISION AT SIBI (OLD DDO SI4219)	3,204,000	3,227,000	3,442,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
SI7133	DISTRICT LITERACY OFFICE SIBI (OLD DDO SI4221)	6,258,000	9,845,818	6,501,000
SI7164	COMMUNITY DEVELOPMENT CENTRE SIBI	2,999,000	3,077,000	3,320,000
SN7026	RURAL COMMUNITY CENTER DISTRICT SHERANI (OLD DDO SN4077)	6,511,000	6,037,000	6,265,000
SN7036	DISTRICT LITERACY OFFICER SHERANI (OLD DDO SN4089)	6,683,000	7,371,818	6,901,000
SP7009	TREATMENT AND REHABILITATION CENTER SOHBATPUR (OLD DDO SP4015)	6,335,000	6,060,000	6,307,000
SP7059	DISTRICT LITERACY OFFICER SOHBATPUR (OLD DDO SP4079)	6,520,000	7,246,818	6,699,000
SP7077	COMMUNITY DEVELOPMENT CENTRE MANJHI PUR SOHBATPUR	1,990,000	2,011,000	2,207,000
TB7068	DEPUTY DIRECTOR MEKRAN DIVISION KECH (OLD DDO TB4092)	11,750,000	11,553,000	11,988,000
TB7069	TREATMENT & REHABILITATION / MEDICAL SOCIAL SERVICE & SOCIAL SERVICE CENTRE JAIL, KECH (OLD DDO TB4094)	86,477,000	98,585,009	97,337,000
TB7070	RURAL COMMUNITY CENTRE TURBAT TUMP & AND MAND DISTRICT KECH (OLD DDO TB4096)	52,196,000	49,952,000	50,946,000
TB7097	COMMUNITY DEVELOPMENT CENTRE TURBAT (KECH) (OLD DDO TB4132)	10,792,000	10,275,000	10,606,000
TB7098	MEDICAL CENTRE OF INCLUSIVE EDUCATION FOR HIC TURBAT (OLD DDO TB4133)	12,308,000	12,387,000	12,490,000
TB7116	DAR-UL-AMAN TURBAT KECH TURBAT(KECH) (OLD DDO TB4156)	2,793,000	2,973,000	3,217,000
TB7196	CHILD PROTECTION CENTRE TURBAT (KECH) (OLD DDO TB4243)	10,355,000	10,810,088	11,022,000

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		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
TB7203	RURAL COMMUNITY CENTRE AT SAMI DISTRICT KECH (OLD DDO TB4249)	1,849,000	1,825,000	1,878,000
TB7204	WORKING WOMEN HOSTEL MEKRAM DIVISION ATKECH (OLD DDO TB4250)	2,183,000	2,560,000	2,783,000
TB7205	CHILD PROTECTION UNIT MAKRAM DIVISION AT TURBAT (OLD DDO TB4251)	3,547,000	3,774,000	3,976,000
TB7615	COMMUNITY DEVELOPMENT CENTRE TURBAT AT BULEDA	3,041,000	3,427,000	3,678,000
UL7038	RURAL COMMUNITY CENTER UTHAL BELA & HUB DISTRICT LASBELLA (OLD DDO UL4165)	28,775,000	27,144,000	27,762,000
UL7119	DISTRICT LITERACY OFFICER LASBELLAH (OLD DDO UL4280)	6,375,000	9,611,818	9,193,000
UL7150	COMMUNITY DEVELOPMENT CENTRE BELA	3,159,000	3,937,000	4,157,000
UL7151	COMMUNITY DEVELOPMENT CENTRE UC NAKA KHARAI LASBELLA	2,480,000	3,173,000	3,373,000
UL7152	MEDICAL SOCIAL SERVICES CENTRE UTHAL LASBELLA	1,370,000	1,317,000	1,507,000
UL7153	HUMAN RIGHTS OFFICE DISTRICT LASBELLA	2,530,000	3,811,000	4,035,000
UL7174	COMPLEX FOR SPECIAL EDUCATION LASBELLA	4,425,000	4,596,000	4,850,000
WS7014	RURAL COMMUNITY CENTERS DISTRICT WASHUK (OLD DDO WS4023)	11,330,000	10,713,000	10,979,000
WS7074	DISTRICT LITERACY WASHUK	670,000	815,000	943,000
ZB7027	MEDICAL SOCIAL SERVICE CENTER DISTRICT ZHOB (OLD DDO ZB4046)	4,763,000	4,281,000	4,446,000
ZB7028	RURAL COMMUNITY CENTER DISTRICT ZHOB (OLD DDO ZB4047)	7,312,000	6,732,000	7,014,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
ZB7078	RURAL COMMUNITY CENTRE QAMAR DINKARAZ KAKAR KHORASAN DISTRICT ZHOB (OLD DDO ZB4110)	843,000	877,000	1,101,000
ZB7079	TREATMENT & REHABILITATION CENTRE FOR DURG ADDICTS AT ZHOB (OLD DDO ZB4111)	929,000	943,000	1,061,000
ZB7080	DISTRICT LITERACY OFFICE ZHOB (OLD DDO ZB4113)	6,083,000	7,932,818	7,472,000
ZB7089	SPECIAL EDUCATION COMPLEX ZHOB DIVISION	3,857,000	3,913,000	4,095,000
ZB7107	COMMUNITY DEVELOPMENT CENTRE KUNDAR ASHIWAT KAKAR KHURSAN ZHOB	1,902,000	1,868,000	2,023,000
ZT7019	RURAL COMMUNITY CENTER DISTRICT ZIARAT (OLD DDO ZT4029)	5,294,000	4,592,000	4,804,000
ZT7066	RURAL COMMUNITY CENTRE AT SANJAVI DISTRICT ZIARAT (OLD DDO ZT4129)	1,475,000	1,376,000	1,496,000
ZT7067	RURAL COMMUNITY CENTRE AT KILLI AZAM MUKHALZAI AHMADOON DISTRICT ZIARAT(OLD DDO ZT4130)	1,551,000	1,351,000	1,490,000
ZT7068	DISTRICT LITERACY OFFICE ZIARAT (OLD DDO ZT4131)	6,564,000	7,227,818	6,662,000
CG7073	CHILD PROTECTION UNIT CHAGAI	1,159,000	1,056,000	1,227,000
CG7074	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS CHAGAI	10,113,000	10,098,000	10,446,000
CG7075	DISTRICT LITERACY OFFICE CHAGAI	3,516,000	4,581,818	4,081,000
GR7129	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT JEWANI DISTRICT GWADAR	2,221,000	2,207,000	2,395,000
GR7130	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT PASNI DISTRICT GWADAR	945,000	1,027,000	1,315,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2022-2023	2023-2024
		Rs	Rs	Rs
KL7153	CHILD PROTECTION UNIT KALAT	903,000	1,245,000	1,437,000
KN7088	SPECIAL EDUCATION COMPLEX KHARAN	1,609,000	1,439,000	1,592,000
LI7170	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS LORALAI	7,569,000	7,570,000	7,828,000
NB7133	DISTRICT LITERACY OFFICE NASEERABAD	2,868,000	5,873,818	5,610,000
NI7098	DISTRICT LITERACY OFFICE NUSHKI	2,769,000	4,750,818	4,197,000
PI7141	DISTRICT LITERACY OFFICE PISHIN	3,426,000	4,349,818	3,986,000
PJ7115	CHILD PROTECTION UNIT PANJGUR	2,402,000	2,272,000	2,454,000
PJ7116	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS PANJGUR	10,971,000	11,005,000	11,320,000
PJ7117	TRAINING AND REHABILITATION AT WASHBOD DISTRICT PANJGUR	1,462,000	1,572,000	1,798,000
PJ7118	TRAINING AND REHABILITATION AT GRAMAKAN DISTRICT PANJGUR	1,450,000	1,577,000	1,818,000
PJ7119	TRAINING AND REHABILITATION AT WESTREN KHODABAN DISTRICT PANJGUR	1,452,000	1,600,000	1,798,000
PJ7120	TRAINING AND REHABILITATION AT TASP DISTRICT PANJGUR	1,471,000	1,581,000	1,808,000
PJ7121	TRAINING AND REHABILITATION AT NOK ABAD DISTRICT PANJGUR	1,462,000	1,571,000	1,797,000
PJ7122	TRAINING AND REHABILITATION AT SARE KALAT DISTRICT PANJGUR	1,492,000	1,596,000	1,822,000
PJ7123	SOCIAL MEDICAL SERVICES 50 BEDDED HOSPITAL DISTRICT PANJGUR	1,899,000	2,252,000	2,515,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
PJ7124	DISTRICT LITERACY OFFICE PANJGUR	3,061,000	3,982,818	3,441,000
QA7638	CHILD PROTECTION UNIT AT QUETTA	1,740,000	3,662,000	3,898,000
QS7102	DISTRICT LITERACY OFFICE KILLA SAIFULLAH	2,901,000	3,766,818	3,215,000
SI7152	DAR UL AMAN AT SIBI	1,727,000	2,004,000	2,228,000
TB7245	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS KECH AT TURBAT	9,492,000	9,509,000	9,708,000
TB7246	DISTRICT LITERACY OFFICE TURBAT	4,383,000	5,886,128	4,581,000
TB7247	TRAINING & REHABILITATION CENTRE AT BULEDA DISTRICT KECH	1,684,000	1,692,000	1,883,000
TOTAL		2,414,444,000	2,107,009,604	2,554,281,000

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		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,044,032,000</u>	<u>1,722,420,626</u>	<u>2,111,989,000</u>
A011	PAY	<u>1,435,965,000</u>	<u>1,217,042,000</u>	<u>1,586,344,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>426,532,000</u>	<u>480,440,000</u>	<u>489,937,000</u>
A01101	Basic Pay Of Officer	412,138,000	462,200,000	471,550,000
A01102	Personal pay	799,000	1,319,000	1,350,000
A01103	Special pay	89,000	117,000	117,000
A01105	Qualification Pay	6,000	11,000	20,000
A01106	Pay of contract staff	13,500,000	16,793,000	16,900,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,009,433,000</u>	<u>736,602,000</u>	<u>1,096,407,000</u>
A01151	Basic Pay of Other Staff	533,674,000	606,200,000	618,340,000
A01152	Personal pay	833,000	985,000	1,070,000
A01153	Special pay	250,000	1,943,000	2,400,000
A01156	Pay of contract staff	114,676,000	127,474,000	114,597,000
A01170	Others	360,000,000		360,000,000
A012	ALLOWANCES	<u>608,067,000</u>	<u>505,378,626</u>	<u>525,645,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>595,748,000</u>	<u>482,739,000</u>	<u>513,373,000</u>
A01201	Senior post Allowance	48,000	294,000	294,000
A01202	House Rent Allowance	76,791,000	79,387,000	80,850,000
A01203	Conveyance Allowance	73,805,000	78,879,000	80,150,000
A01206	Local Compensatory Allowance	12,363,000	13,359,000	23,700,000
A01207	Washing Allowance	1,110,000	1,179,000	2,280,000
A01208	Dress Allowance	1,316,000	1,395,000	2,480,000
A01209	Special Additional Allowance	115,000	115,000	120,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar	7,409,000	11,388,000	11,400,000
A0120Q	Fixed Daily Allowance	634,000	750,000	830,000
A01211	Hill Allowance	4,471,000	4,692,000	5,630,000
A01212	Telecommunication allowance		232,000	240,000
A01216	Qualification allowance	297,000	491,000	510,000
A01217	Medical Allowance	46,761,000	49,362,000	55,340,000
A0121B	Health Professional Allowance	1,797,000	2,480,000	2,660,000
A0121C	Additional Pay Allowance		14,000	14,000
A0121N	Personal Allowance		33,000	
A01222	Hardship allowance	225,000	236,000	236,000
A01224	Entertainment allowance	185,000	208,000	330,000
A01226	Computer allowance	131,000	196,000	260,000
A01228	Orderly allowance	203,000	210,000	210,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01229	Special compensation allowance	10,860,000	11,440,000	12,130,000
A0122M	Adhoc Relief Allowance 2016	48,620,000		
A0122N	Special Conveyance Allowance to Disbalded Employee	1,099,000	1,459,000	1,560,000
A0122Y	AD-Hoc Relief Allowance 2017	64,517,000		
A01235	Secretariat allowance		1,011,000	
A01236	Deputation allowance		327,000	
A01238	Charge allowance	1,495,000	1,721,000	2,170,000
A01239	Special Allowance	4,284,000	5,880,000	6,800,000
A0123G	Ad-hoc Relief 2018	63,008,000		
A0123K	Superior Executive Allowance	3,834,000	4,011,000	4,100,000
A0123P	Adhoc-Relief A 2019	53,300,000		
A01240	Utility Allowance for Gas	2,170,000	2,173,000	2,300,000
A01241	Utility Allowance for Electricity	2,170,000	2,173,000	2,300,000
A01242	Consolidation Travelling Allowance	292,000	314,000	370,000
A01243	Special Travelling Allowance	88,000	88,000	88,000
A0124C	Disparity Reduction Allowance	46,768,000	111,942,000	111,942,000
A0124F	Adhoc Relief Allowance-2021	56,075,000		
A0124R	Adhoc Relief 2022		83,065,000	92,400,000
A01250	Incentive Allowance		11,000	20,000
A01251	Mess Allowance	369,000	384,000	400,000
A01252	Non Practising Allowance	114,000	114,000	140,000
A01253	Science Teaching Allowance		12,000	20,000
A01260	Ration Allowance		11,000	20,000
A01264	Technical Allowance		28,000	50,000
A01265	Cash Handling Allowance	84,000	89,000	89,000
A01270	Other	8,940,000	11,586,000	8,940,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>12,319,000</u>	<u>22,639,626</u>	<u>12,272,000</u>
A01271	Overtime allowance	45,000	45,000	45,000
A01273	Honoraria		2,914,390	
A01274	Medical charges	10,303,000	17,554,236	10,121,000
A01277	Contingent paid staff	79,000	79,000	100,000
A01289	Teaching Allowance	1,736,000	1,753,000	1,850,000
A01293	Diet Charges	156,000	294,000	156,000
A03	TOTAL OPERATING EXPENSES	<u>217,790,000</u>	<u>220,724,478</u>	<u>236,229,000</u>
A032	COMMUNICATIONS	<u>9,245,000</u>	<u>9,245,000</u>	<u>9,205,000</u>
A03201	Postage and Telegraph	415,000	415,000	415,000
A03202	Telephone and trunk call	8,754,000	8,754,000	8,714,000
A03204	Electronic Communication	25,000	25,000	25,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03205	Courier and pilot service	51,000	51,000	51,000
A033	UTILITIES	<u>53,277,000</u>	<u>57,992,000</u>	<u>69,880,000</u>
A03301	Gas	11,083,000	11,083,000	10,619,000
A03302	Water	3,064,000	3,104,000	3,064,000
A03303	Electricity	18,456,000	18,706,000	19,953,000
A03304	Hot and cold weather charges	2,291,000	2,291,000	2,291,000
A03305	P.O.L. for Generator	266,000	266,000	282,000
A03370	Others	18,117,000	22,542,000	33,671,000
A034	OCCUPANCY COSTS	<u>13,540,000</u>	<u>14,062,284</u>	<u>14,064,000</u>
A03402	Rent for office building	13,240,000	13,762,284	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>50,749,000</u>	<u>47,453,810</u>	<u>51,682,000</u>
A03801	Training - domestic	2,324,000	2,324,000	2,324,000
A03805	Travelling Allowance	20,983,000	15,687,810	15,809,000
A03806	Transportation of Goods	90,000	90,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	27,223,000	29,223,000	33,330,000
A03808	Conveyance charges	129,000	129,000	129,000
A039	GENERAL	<u>90,879,000</u>	<u>91,871,384</u>	<u>91,298,000</u>
A03901	Stationery	12,601,000	12,641,000	14,046,000
A03902	Printing & Publication	12,604,000	12,644,000	12,604,000
A03903	Conference/seminars/workshops/ symposia	450,000	450,000	450,000
A03905	Newspapers Periodicals & Books	1,125,000	1,155,000	
A03906	Uniforms and protective clothing	760,000	760,000	1,029,000
A03907	Advertising & Publicity	440,000	440,000	
A03917	Law charges	450,000	480,000	450,000
A03918	Exhibitions fairs and other national celebrations	2,802,000	2,702,000	2,802,000
A03919	Payments to other for service rendered	11,053,000	11,053,000	11,053,000
A03927	Purchase of drug and medicines	7,890,000	8,390,000	7,890,000
A03963	Feeding Diet Food Charges	600,000	600,000	600,000

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		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03970	Others	40,104,000	40,388,128	40,104,000
A03983	Expenditure Tracking/ Monitoring		168,256	270,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>132,095,000</u>	<u>142,795,000</u>	<u>152,020,000</u>
A052	GRANTS-DOMESTIC	<u>132,095,000</u>	<u>142,795,000</u>	<u>152,020,000</u>
A05213	Grant in Aid	100,100,000	100,100,000	100,100,000
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000,000	5,000,000	5,000,000
A05270	To Others	26,995,000	37,695,000	46,920,000
A06	TOTAL TRANSFERS	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
A061	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
A063	ENTERTAINMENT & GIFTS	<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts	400,000	400,000	500,000
A09	TOTAL PHYSICAL ASSETS			<u>30,000,000</u>
A092	COMPUTER EQUIPMENT			<u>10,000,000</u>
A09201	Hardware			10,000,000
A095	PURCHASE OF TRANSPORT			<u>10,000,000</u>
A09501	Transport			10,000,000
A097	PURCHASE FURNITURE & FIXTURE			<u>10,000,000</u>
A09701	Furniture and Fixtures			10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>18,127,000</u>	<u>18,669,500</u>	<u>21,543,000</u>
A130	TRANSPORT	<u>10,776,000</u>	<u>11,148,500</u>	<u>12,198,000</u>
A13001	Transport	10,776,000	11,148,500	12,198,000
A131	MACHINERY AND EQUIPMENT	<u>4,257,000</u>	<u>4,297,000</u>	<u>4,824,000</u>

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery & Equipment	4,257,000	4,297,000	4,824,000
A132	FURNITURE AND FIXTURE	<u>350,000</u>	<u>480,000</u>	<u>350,000</u>
A13201	Furniture & Fixture	350,000	480,000	350,000
A133	BUILDINGS AND STRUCTURE	<u>2,406,000</u>	<u>2,406,000</u>	<u>3,906,000</u>
A13301	Office Buildings	2,406,000	2,406,000	3,906,000
A137	COMPUTER EQUIPMENT	<u>218,000</u>	<u>218,000</u>	<u>145,000</u>
A13701	Hardware	78,000	78,000	
A13702	Software	70,000	70,000	70,000
A13703	I.T. Equipment	70,000	70,000	75,000
A138	GENERAL	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13801	Maintenance of gardens	120,000	120,000	120,000
NET TOTAL		2,414,444,000	2,107,009,604	2,554,281,000

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2023-2024

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	485			485	
09	65			65	
10	2			2	
11	344			344	
12	149			149	
13	8			8	
14	170			170	
15	19			19	
16	266			266	
17	386			386	
18	74			74	
19	25			25	
20	2			2	
(Fixed)	771			771	
(Contract)	25			25	
TOTAL	3755			3755	

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KR7192	RURAL COMMUNITY CENTER NALL DISTT: KHUZDAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,102,000</u>	<u>2,641,000</u>	<u>2,896,000</u>
A011	TOTAL PAY		6	6	<u>1,445,000</u>	<u>1,662,000</u>	<u>1,692,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>296,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>296,000</u>	<u>500,000</u>	<u>510,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,149,000</u>	<u>1,162,000</u>	<u>1,182,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,087,000</u>	<u>1,100,000</u>	<u>1,120,000</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			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>657,000</u>	<u>979,000</u>	<u>1,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>609,000</u>	<u>931,000</u>	<u>1,156,000</u>
A01202	House Rent Allowance				75,000	133,000	140,000
A01203	Conveyance Allowance				99,000	194,000	200,000
A01206	Local Compensatory Allowance				28,000	50,000	100,000
A01207	Washing Allowance				8,000	8,000	10,000
A01208	Dress Allowance				4,000	4,000	10,000
A01211	Hill Allowance				8,000	8,000	10,000
A01217	Medical Allowance				76,000	111,000	200,000
A01222	Hardship allowance				2,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016				43,000		
A0122Y	AD-Hoc Relief Allowance 2017				54,000		
A0123G	Ad-hoc Relief 2018				54,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123P Adhoc-Relief A 2019			54,000		
A0124C Disparity Reduction Allowance			61,000	283,000	283,000
A0124F Adhoc Relief Allowance-2021			42,000		
A0124R Adhoc Relief 2022				137,000	200,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A01274 Medical charges			48,000	48,000	48,000
A03 TOTAL OPERATING EXPENSES			<u>117,000</u>	<u>117,000</u>	<u>125,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			31,000	31,000	31,000
A033 TOTAL UTILITIES			<u>73,000</u>	<u>73,000</u>	<u>79,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			52,000	52,000	58,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTER NALL DISTT: KHUZDAR			2,219,000	2,758,000	3,021,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>5,273,000</u>	<u>4,867,000</u>	<u>5,100,000</u>
A011	TOTAL PAY		10	10	<u>3,739,000</u>	<u>3,862,000</u>	<u>3,942,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,264,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,264,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	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>2,475,000</u>	<u>2,562,000</u>	<u>2,612,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>2,413,000</u>	<u>2,500,000</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			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>1,534,000</u>	<u>1,005,000</u>	<u>1,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,494,000</u>	<u>965,000</u>	<u>1,118,000</u>
A01202	House Rent Allowance				147,000	147,000	150,000
A01203	Conveyance Allowance				187,000	187,000	190,000
A01206	Local Compensatory Allowance				61,000	61,000	100,000
A01207	Washing Allowance				3,000	3,000	10,000
A01208	Dress Allowance				3,000	3,000	10,000
A01211	Hill Allowance				16,000	16,000	20,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01217 Medical Allowance			130,000	130,000	200,000
A01222 Hardship allowance			1,000	1,000	1,000
A0122M Adhoc Relief Allowance 2016			121,000		
A0122Y AD-Hoc Relief Allowance 2017			205,000		
A01239 Special Allowance			2,000	2,000	10,000
A0123G Ad-hoc Relief 2018			166,000		
A0123P Adhoc-Relief A 2019			170,000		
A0124C Disparity Reduction Allowance			119,000	218,000	218,000
A0124F Adhoc Relief Allowance-2021			154,000		
A0124R Adhoc Relief 2022				188,000	200,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other			8,000	8,000	8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>766,000</u>	<u>766,000</u>	<u>821,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			41,000	41,000	41,000
A033 TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>118,000</u>
A03302 Water			57,000	57,000	57,000
A03303 Electricity			46,000	46,000	51,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>400,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	250,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A039 TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03901 Stationery			100,000	100,000	110,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			150,000	150,000	150,000
003 Others				150,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>166,000</u>
A130 TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A13001 Transport			106,000	106,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>49,000</u>
A13101 Machinery & Equipment			44,000	44,000	49,000
RURAL COMMUNITY CENTER DISTRICT AWARAN (OLD DDO AW4023)			6,189,000	5,783,000	6,087,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,655,000</u>	<u>2,144,000</u>	<u>2,290,000</u>
A011	TOTAL PAY		6	6	<u>1,187,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>387,000</u>	<u>400,000</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>387,000</u>	<u>400,000</u>	<u>410,000</u>
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>800,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>800,000</u>	<u>1,100,000</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>468,000</u>	<u>644,000</u>	<u>760,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>468,000</u>	<u>644,000</u>	<u>760,000</u>
A01202	House Rent Allowance				60,000	96,000	100,000
A01203	Conveyance Allowance				50,000	123,000	130,000
A01206	Local Compensatory Allowance				40,000	40,000	100,000
A01207	Washing Allowance				10,000	10,000	10,000
A01211	Hill Allowance				8,000	8,000	10,000
A01217	Medical Allowance				50,000	98,000	100,000
A0122M	Adhoc Relief Allowance 2016				40,000		
A0122Y	AD-Hoc Relief Allowance 2017				40,000		
A01239	Special Allowance					4,000	10,000
A0123G	Ad-hoc Relief 2018				40,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0123P Adhoc-Relief A 2019			40,000		
A0124C Disparity Reduction Allowance			50,000	200,000	200,000
A0124F Adhoc Relief Allowance-2021			40,000		
A0124R Adhoc Relief 2022				60,000	100,000
A01270 Other				5,000	
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>49,000</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>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			11,000	11,000	13,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTRE SHANDI JAHOO DISTRICT AWARAN (OLD DDO AW4106)			1,700,000	2,189,000	2,339,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
AW7089 RURAL COMMUNITY CENTRE KORAK JAHOO DISTRICT AWARAN (OLD DDO AW4107)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,655,000</u>	<u>1,650,000</u>	<u>1,836,000</u>
A011 TOTAL PAY	6	6	<u>1,187,000</u>	<u>1,200,000</u>	<u>1,230,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>387,000</u>	<u>400,000</u>	<u>410,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>387,000</u>	<u>400,000</u>	<u>410,000</u>
S286 Social Welfare Officer (BPS-17) (Male)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>800,000</u>	<u>800,000</u>	<u>820,000</u>
A01151 Total Basic Pay of Other Staff	5	5	<u>800,000</u>	<u>800,000</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>468,000</u>	<u>450,000</u>	<u>606,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>468,000</u>	<u>450,000</u>	<u>606,000</u>
A01202 House Rent Allowance			60,000	62,000	70,000
A01203 Conveyance Allowance			50,000	79,000	80,000
A01206 Local Compensatory Allowance			40,000	40,000	100,000
A01207 Washing Allowance			10,000	10,000	10,000
A01211 Hill Allowance			8,000	8,000	10,000
A01217 Medical Allowance			50,000	65,000	100,000
A0122M Adhoc Relief Allowance 2016			40,000		
A0122Y AD-Hoc Relief Allowance 2017			40,000		
A0123G Ad-hoc Relief 2018			40,000		
A0123P Adhoc-Relief A 2019			40,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0124C Disparity Reduction Allowance			50,000	136,000	136,000
A0124F Adhoc Relief Allowance-2021			40,000		
A0124R Adhoc Relief 2022				48,000	100,000
A01270 Other				2,000	
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>49,000</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>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			11,000	11,000	13,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTRE KORAK JAHOO DISTRICT AWARAN (OLD DDO AW4107)			1,700,000	1,695,000	1,885,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,655,000</u>	<u>1,863,000</u>	<u>2,039,000</u>
A011	TOTAL PAY	6	6	<u>1,187,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>387,000</u>	<u>400,000</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>387,000</u>	<u>400,000</u>	<u>410,000</u>
S286	Social Welfare Officer (Male) (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>800,000</u>	<u>900,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>800,000</u>	<u>900,000</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>468,000</u>	<u>563,000</u>	<u>709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>468,000</u>	<u>563,000</u>	<u>709,000</u>
A01202	House Rent Allowance			60,000	83,000	90,000
A01203	Conveyance Allowance			50,000	112,000	120,000
A01206	Local Compensatory Allowance			40,000	40,000	100,000
A01207	Washing Allowance			10,000	10,000	10,000
A01211	Hill Allowance			8,000	8,000	10,000
A01217	Medical Allowance			50,000	68,000	100,000
A0122M	Adhoc Relief Allowance 2016			40,000		
A0122Y	AD-Hoc Relief Allowance 2017			40,000		
A0123G	Ad-hoc Relief 2018			40,000		
A0123P	Adhoc-Relief A 2019			40,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0124C Disparity Reduction Allowance			50,000	179,000	179,000
A0124F Adhoc Relief Allowance-2021			40,000		
A0124R Adhoc Relief 2022				60,000	100,000
A01270 Other				3,000	
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>49,000</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>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			11,000	11,000	13,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTRE GISHKOR DISTRICT AWARAN (OLD DDO AW4108)			1,700,000	1,908,000	2,088,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,655,000</u>	<u>1,841,000</u>	<u>2,003,000</u>
A011	TOTAL PAY		6	6	<u>1,187,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>387,000</u>	<u>400,000</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>387,000</u>	<u>400,000</u>	<u>410,000</u>
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>800,000</u>	<u>900,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>800,000</u>	<u>900,000</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>468,000</u>	<u>541,000</u>	<u>673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>468,000</u>	<u>541,000</u>	<u>673,000</u>
A01202	House Rent Allowance				60,000	77,000	80,000
A01203	Conveyance Allowance				50,000	104,000	110,000
A01206	Local Compensatory Allowance				40,000	40,000	100,000
A01207	Washing Allowance				10,000	10,000	10,000
A01211	Hill Allowance				8,000	8,000	10,000
A01217	Medical Allowance				50,000	75,000	100,000
A0122M	Adhoc Relief Allowance 2016				40,000		
A0122Y	AD-Hoc Relief Allowance 2017				40,000		
A0123G	Ad-hoc Relief 2018				40,000		
A0123P	Adhoc-Relief A 2019				40,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0124C Disparity Reduction Allowance			50,000	163,000	163,000
A0124F Adhoc Relief Allowance-2021			40,000		
A0124R Adhoc Relief 2022				60,000	100,000
A01270 Other				4,000	
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>49,000</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>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			11,000	11,000	13,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTRE NONDARA JAHOO DISTRICT AWARAN (OLD DDO AW4109)			1,700,000	1,886,000	2,052,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,081,000</u>	<u>5,502,000</u>	<u>5,696,000</u>
A011	TOTAL PAY		10	10	<u>3,715,000</u>	<u>3,825,000</u>	<u>3,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,933,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,933,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	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>1,782,000</u>	<u>1,825,000</u>	<u>1,870,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,782,000</u>	<u>1,800,000</u>	<u>1,840,000</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					25,000	30,000
A012	TOTAL ALLOWANCES				<u>2,366,000</u>	<u>1,677,000</u>	<u>1,786,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,286,000</u>	<u>1,597,000</u>	<u>1,706,000</u>
A01202	House Rent Allowance				200,000	200,000	200,000
A01203	Conveyance Allowance				300,000	300,000	300,000
A01207	Washing Allowance				2,000	2,000	10,000
A01208	Dress Allowance				3,000	3,000	10,000
A01211	Hill Allowance				14,000	14,000	20,000
A01217	Medical Allowance				172,000	172,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			61,000	61,000	70,000
A0122M Adhoc Relief Allowance 2016			218,000		
A0122Y AD-Hoc Relief Allowance 2017			300,000		
A01239 Special Allowance			72,000	72,000	80,000
A0123G Ad-hoc Relief 2018			300,000		
A0123P Adhoc-Relief A 2019			222,000		
A0124C Disparity Reduction Allowance			157,000	413,000	413,000
A0124F Adhoc Relief Allowance-2021			262,000		
A0124R Adhoc Relief 2022				357,000	400,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274 Medical charges			80,000	80,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>769,000</u>	<u>769,000</u>	<u>817,000</u>
A032 TOTAL COMMUNICATIONS			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			81,000	81,000	81,000
A033 TOTAL UTILITIES			<u>234,000</u>	<u>234,000</u>	<u>256,000</u>
A03301 Gas			9,000	9,000	10,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			204,000	204,000	225,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03402 Rent for office building			71,000	71,000	71,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>309,000</u>	<u>309,000</u>	<u>338,000</u>
A03805 Travelling Allowance			164,000	164,000	164,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			145,000	145,000	174,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>69,000</u>
A03901 Stationery			62,000	62,000	69,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>147,000</u>	<u>147,000</u>	<u>163,000</u>
A130 TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A13001 Transport			106,000	106,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A13101 Machinery & Equipment			41,000	41,000	46,000
RURAL COMMUNITY CENTER DISTRICT BARKHAN (OLD DDO BE4026)			6,997,000	6,418,000	6,676,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>4,533,000</u>	<u>3,798,000</u>	<u>3,879,000</u>
A011	TOTAL PAY		8	8	<u>2,630,000</u>	<u>2,762,000</u>	<u>2,822,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,204,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,204,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,426,000</u>	<u>1,462,000</u>	<u>1,492,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,364,000</u>	<u>1,400,000</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			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>1,903,000</u>	<u>1,036,000</u>	<u>1,057,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,863,000</u>	<u>996,000</u>	<u>1,017,000</u>
A01202	House Rent Allowance				130,000	130,000	130,000
A01203	Conveyance Allowance				200,000	200,000	200,000
A01207	Washing Allowance				8,000	8,000	10,000
A01208	Dress Allowance				8,000	8,000	10,000
A01211	Hill 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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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	200,000	200,000
A01222 Hardship allowance			5,000	5,000	5,000
A01229 Special compensation allowance			150,000	150,000	150,000
A0122M Adhoc Relief Allowance 2016			150,000		
A0122Y AD-Hoc Relief Allowance 2017			200,000		
A0123G Ad-hoc Relief 2018			200,000		
A0123P Adhoc-Relief A 2019			200,000		
A0124C Disparity Reduction Allowance			200,000	200,000	200,000
A0124F Adhoc Relief Allowance-2021			200,000		
A0124R Adhoc Relief 2022				83,000	100,000
A01270 Other			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>704,000</u>	<u>704,000</u>	<u>724,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>123,000</u>	<u>123,000</u>	<u>134,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			102,000	102,000	113,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03402 Rent for office building			189,000	189,000	189,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>273,000</u>	<u>273,000</u>	<u>286,000</u>
A03805 Travelling Allowance			210,000	210,000	210,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			63,000	63,000	76,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>62,000</u>
A03901 Stationery			56,000	56,000	62,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>149,000</u>	<u>149,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A13001 Transport			106,000	106,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A13101 Machinery & Equipment			43,000	43,000	48,000
RURAL COMMUNITY CENTER DALBANDIN DISTRICT CHAGAI (OLD DDO CG4026)			5,386,000	4,651,000	4,768,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>7,042,000</u>	<u>6,594,000</u>	<u>6,741,000</u>
A011	TOTAL PAY		19	19	<u>4,947,000</u>	<u>5,042,000</u>	<u>5,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,150,000</u>	<u>2,200,000</u>	<u>2,240,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,150,000</u>	<u>2,200,000</u>	<u>2,240,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
S113	Social Welfare Officer	(BPS-17)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>2,797,000</u>	<u>2,842,000</u>	<u>2,900,000</u>
A01151	Total Basic Pay of Other Staff		<u>16</u>	<u>16</u>	<u>2,655,000</u>	<u>2,700,000</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			
A01152	Personal pay				2,000	2,000	10,000
A01156	Total Pay of contract staff				<u>140,000</u>	<u>140,000</u>	<u>140,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,095,000</u>	<u>1,552,000</u>	<u>1,601,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,064,000</u>	<u>1,521,000</u>	<u>1,570,000</u>
A01202 House Rent Allowance			224,000	224,000	230,000
A01203 Conveyance Allowance			275,000	275,000	280,000
A01207 Washing Allowance			8,000	8,000	10,000
A01208 Dress Allowance			7,000	7,000	10,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			16,000	16,000	20,000
A01217 Medical Allowance			193,000	193,000	200,000
A01222 Hardship allowance			2,000	2,000	2,000
A01229 Special compensation allowance			150,000	150,000	150,000
A0122M Adhoc Relief Allowance 2016			160,000		
A0122Y AD-Hoc Relief Allowance 2017			232,000		
A0123G Ad-hoc Relief 2018			232,000		
A0123P Adhoc-Relief A 2019			190,000		
A0124C Disparity Reduction Allowance			180,000	353,000	353,000
A0124F Adhoc Relief Allowance-2021			180,000		
A0124R Adhoc Relief 2022				272,000	300,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A01270 Other			3,000	9,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A01274 Medical charges			27,000	27,000	27,000
A01289 Teaching Allowance			4,000	4,000	4,000
A03 TOTAL OPERATING EXPENSES			<u>507,000</u>	<u>507,000</u>	<u>529,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			44,000	44,000	44,000
A033 TOTAL UTILITIES			<u>121,000</u>	<u>121,000</u>	<u>131,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03302 Water			11,000	11,000	11,000
A03303 Electricity			100,000	100,000	110,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>268,000</u>	<u>268,000</u>	<u>283,000</u>
A03805 Travelling Allowance			195,000	195,000	195,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			73,000	73,000	88,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>69,000</u>
A03901 Stationery			62,000	62,000	69,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A13101 Machinery & Equipment			41,000	41,000	46,000
RURAL COMMUNITY CENTER DISTRICT DERA BUGTI (OLD DDO DB4029)			7,590,000	7,142,000	7,316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>2,043,000</u>	<u>1,924,000</u>	<u>2,047,000</u>
A011	TOTAL PAY	6	6	<u>1,594,000</u>	<u>1,700,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>585,000</u>	<u>600,000</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>585,000</u>	<u>600,000</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>449,000</u>	<u>224,000</u>	<u>317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>449,000</u>	<u>224,000</u>	<u>317,000</u>
A01202	House Rent Allowance			50,000	50,000	50,000
A01203	Conveyance Allowance			50,000	50,000	50,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			30,000	30,000	100,000
A01229	Special compensation allowance			40,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016			40,000		
A0122Y	AD-Hoc Relief Allowance 2017			48,000		
A0123G	Ad-hoc Relief 2018			48,000		
A0123P	Adhoc-Relief A 2019			40,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124C Disparity Reduction Allowance			47,000	47,000	47,000
A0124F Adhoc Relief Allowance-2021			49,000		
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>72,000</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>51,000</u>	<u>51,000</u>	<u>57,000</u>
A03303 Electricity			51,000	51,000	57,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE KILLI THANGO KHAN DERA BUGTI			2,107,000	1,988,000	2,119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>38,471,000</u>	<u>42,243,000</u>	<u>43,031,000</u>
A011	TOTAL PAY		79	79	<u>22,112,000</u>	<u>28,150,000</u>	<u>28,710,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>3,056,000</u>	<u>4,000,000</u>	<u>4,080,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>3,056,000</u>	<u>4,000,000</u>	<u>4,080,000</u>
D026	Deputy Director	(BPS-18)		2			
D153	Deputy Director	(BPS-18)	2				
S286	Social Welfare Officer (Male)	(BPS-17)	5	5			
S287	Social Welfare Officer (Female)	(BPS-17)	5	5			
A011-2	TOTAL PAY OF OTHER STAFF		67	67	<u>19,056,000</u>	<u>24,150,000</u>	<u>24,630,000</u>
A01151	Total Basic Pay of Other Staff		<u>67</u>	<u>67</u>	<u>18,706,000</u>	<u>23,800,000</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			
A01152	Personal pay				100,000	100,000	100,000
A01156	Total Pay of contract staff				<u>250,000</u>	<u>250,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>16,359,000</u>	<u>14,093,000</u>	<u>14,321,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,269,000</u>	<u>13,997,000</u>	<u>14,225,000</u>
A01202 House Rent Allowance			2,218,000	2,395,000	2,400,000
A01203 Conveyance Allowance			2,261,000	2,435,000	2,500,000
A01206 Local Compensatory Allowance			73,000	170,000	200,000
A01207 Washing Allowance			16,000	16,000	20,000
A01208 Dress Allowance			21,000	21,000	30,000
A0120Q Fixed Daily Allowance			3,000	61,000	70,000
A01211 Hill Allowance			82,000	82,000	90,000
A01217 Medical Allowance			1,468,000	1,516,000	1,600,000
A0121B Health Professional Allowance				59,000	60,000
A01222 Hardship allowance			3,000	3,000	3,000
A01229 Special compensation allowance			632,000	639,000	640,000
A0122M Adhoc Relief Allowance 2016			1,232,000		
A0122N Special Conveyance Allowance to Disbalded Employee			56,000	96,000	100,000
A0122Y AD-Hoc Relief Allowance 2017			1,649,000		
A01238 Charge allowance				25,000	30,000
A01239 Special Allowance			56,000	70,000	70,000
A0123G Ad-hoc Relief 2018			1,646,000		
A0123P Adhoc-Relief A 2019			1,575,000		
A0124C Disparity Reduction Allowance			1,656,000	3,910,000	3,910,000
A0124F Adhoc Relief Allowance-2021			1,620,000		
A0124R Adhoc Relief 2022				2,497,000	2,500,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>	<u>96,000</u>	<u>96,000</u>
A01274 Medical charges			90,000	90,000	90,000
A01289 Teaching Allowance				6,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>968,000</u>	<u>968,000</u>	<u>1,018,000</u>
A032 TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03202 Telephone and trunk call			151,000	151,000	151,000
A033 TOTAL UTILITIES			<u>275,000</u>	<u>275,000</u>	<u>301,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			254,000	254,000	280,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03402 Rent for office building			161,000	161,000	161,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A03805 Travelling Allowance			148,000	148,000	148,000
A039 TOTAL GENERAL			<u>231,000</u>	<u>231,000</u>	<u>255,000</u>
A03901 Stationery			231,000	231,000	255,000
RURAL COMMUNITY CENTRE JIWANI URMARA (OLD DDO GR4058)			39,439,000	43,211,000	44,049,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>7,680,000</u>	<u>8,080,000</u>	<u>8,459,000</u>
A011	TOTAL PAY	14	14	<u>4,528,000</u>	<u>5,500,000</u>	<u>5,610,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,024,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,024,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,504,000</u>	<u>4,400,000</u>	<u>4,490,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>3,504,000</u>	<u>4,400,000</u>	<u>4,490,000</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>3,152,000</u>	<u>2,580,000</u>	<u>2,849,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,072,000</u>	<u>2,500,000</u>	<u>2,769,000</u>
A01202	House Rent Allowance			443,000	443,000	450,000
A01203	Conveyance Allowance			379,000	379,000	380,000
A01206	Local Compensatory Allowance			2,000	2,000	100,000
A01207	Washing Allowance			1,000	1,000	10,000
A01208	Dress Allowance			3,000	3,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			255,000	255,000	300,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			104,000	104,000	110,000
A0122M Adhoc Relief Allowance 2016			238,000		
A0122Y AD-Hoc Relief Allowance 2017			321,000		
A01239 Special Allowance			179,000	179,000	200,000
A0123G Ad-hoc Relief 2018			321,000		
A0123P Adhoc-Relief A 2019			295,000		
A0124C Disparity Reduction Allowance			199,000	706,000	706,000
A0124F Adhoc Relief Allowance-2021			329,000		
A0124R Adhoc Relief 2022				425,000	500,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274 Medical charges			80,000	80,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>863,000</u>	<u>863,000</u>	<u>927,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>109,000</u>
A03302 Water			52,000	52,000	52,000
A03303 Electricity			51,000	51,000	57,000
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>417,000</u>	<u>417,000</u>	<u>480,000</u>
A03805 Travelling Allowance			106,000	106,000	106,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			311,000	311,000	374,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>52,000</u>
A03901 Stationery			47,000	47,000	52,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>115,000</u>	<u>115,000</u>	<u>127,000</u>
A130 TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A13001 Transport			106,000	106,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery & Equipment			9,000	9,000	10,000
RURAL COMMUNITY CENTRE JIWANI URMARA PASNI AND GAWADAR (OLD DDO GR4080)			8,658,000	9,058,000	9,513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
GR7137	COMMUNITY DEVELOPMENT CENTRE JIWANI GAWADAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,179,000</u>	<u>2,648,000</u>	<u>2,801,000</u>
A011	TOTAL PAY	6	6	<u>1,594,000</u>	<u>1,938,000</u>	<u>1,940,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>585,000</u>	<u>838,000</u>	<u>820,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>585,000</u>	<u>800,000</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			
A01156	Total Pay of contract staff				<u>38,000</u>	
A012	TOTAL ALLOWANCES			<u>585,000</u>	<u>710,000</u>	<u>861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>585,000</u>	<u>710,000</u>	<u>861,000</u>
A01202	House Rent Allowance			56,000	112,000	120,000
A01203	Conveyance Allowance			93,000	147,000	150,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			39,000	71,000	100,000
A01229	Special compensation allowance			22,000	36,000	40,000
A0122M	Adhoc Relief Allowance 2016			45,000		
A0122Y	AD-Hoc Relief Allowance 2017			67,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123G Ad-hoc Relief 2018			67,000		
A0123P Adhoc-Relief A 2019			67,000		
A0124C Disparity Reduction Allowance			59,000	221,000	221,000
A0124F Adhoc Relief Allowance-2021			63,000		
A0124R Adhoc Relief 2022				116,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>65,000</u>	<u>65,000</u>	<u>71,000</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>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE JIWANI GAWADAR			2,244,000	2,713,000	2,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
HI7012	RURAL COMMUNITY CENTER DISTRICT HARNAI (OLD DDO HI4023)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,138,000</u>	<u>4,704,000</u>	<u>5,008,000</u>
A011	TOTAL PAY				<u>3,464,000</u>	<u>3,627,000</u>	<u>3,701,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,924,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,924,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	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				<u>1,540,000</u>	<u>1,627,000</u>	<u>1,661,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,313,000</u>	<u>1,400,000</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			
A01152	Personal pay				16,000	16,000	20,000
A01156	Total Pay of contract staff				<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A012	TOTAL ALLOWANCES				<u>1,674,000</u>	<u>1,077,000</u>	<u>1,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,649,000</u>	<u>1,052,000</u>	<u>1,282,000</u>
A01202	House Rent Allowance				160,000	160,000	160,000
A01203	Conveyance Allowance				166,000	166,000	170,000
A01206	Local Compensatory Allowance				1,000	1,000	100,000
A01207	Washing Allowance				1,000	1,000	10,000
A01208	Dress Allowance				2,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01211 Hill Allowance			6,000	6,000	10,000
A01217 Medical Allowance			113,000	113,000	200,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			25,000	25,000	30,000
A0122M Adhoc Relief Allowance 2016			191,000		
A0122Y AD-Hoc Relief Allowance 2017			239,000		
A0123G Ad-hoc Relief 2018			239,000		
A0123P Adhoc-Relief A 2019			168,000		
A0124C Disparity Reduction Allowance			126,000	287,000	287,000
A0124F Adhoc Relief Allowance-2021			208,000		
A0124R Adhoc Relief 2022				285,000	300,000
A01265 Cash Handling Allowance			1,000	2,000	2,000
A01270 Other			2,000	3,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274 Medical charges			25,000	25,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>220,000</u>	<u>249,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			31,000	31,000	31,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			51,000	51,000	57,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>125,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			104,000	104,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
HI7012 RURAL COMMUNITY CENTER DISTRICT HARNAI (OLD DDO HI4023)					
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTER DISTRICT HARNAI (OLD DDO HI4023)			5,358,000	4,924,000	5,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>14,044,000</u>	<u>12,256,000</u>	<u>12,595,000</u>
A011	TOTAL PAY		24	24	<u>8,473,000</u>	<u>8,607,000</u>	<u>8,747,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,674,000</u>	<u>3,700,000</u>	<u>3,770,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,674,000</u>	<u>3,700,000</u>	<u>3,770,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
S286	Social Welfare Officer (Male)	(BPS-17)	2	2			
S287	Social Welfare Officer (Female)	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>4,799,000</u>	<u>4,907,000</u>	<u>4,977,000</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>4,539,000</u>	<u>4,600,000</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			
A01153	Special pay				73,000	73,000	100,000
A01156	Total Pay of contract staff				<u>187,000</u>	<u>234,000</u>	<u>187,000</u>
A012	TOTAL ALLOWANCES				<u>5,571,000</u>	<u>3,649,000</u>	<u>3,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,456,000</u>	<u>3,534,000</u>	<u>3,733,000</u>
A01202	House Rent Allowance				512,000	512,000	520,000
A01203	Conveyance Allowance				734,000	734,000	740,000
A01206	Local Compensatory Allowance				6,000	6,000	100,000
A01207	Washing Allowance				7,000	7,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01208 Dress Allowance			7,000	7,000	10,000
A01217 Medical Allowance			458,000	458,000	500,000
A01222 Hardship allowance			3,000	3,000	3,000
A01229 Special compensation allowance			300,000	300,000	300,000
A0122M Adhoc Relief Allowance 2016			506,000		
A0122N Special Conveyance Allowance to Disbalded Employee			48,000	48,000	50,000
A0122Y AD-Hoc Relief Allowance 2017			643,000		
A0123G Ad-hoc Relief 2018			643,000		
A0123P Adhoc-Relief A 2019			470,000		
A0124C Disparity Reduction Allowance			495,000	775,000	775,000
A0124F Adhoc Relief Allowance-2021			599,000		
A0124R Adhoc Relief 2022				659,000	700,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A01270 Other			23,000	23,000	23,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A01274 Medical charges			115,000	115,000	115,000
A03 TOTAL OPERATING EXPENSES			<u>593,000</u>	<u>593,000</u>	<u>629,000</u>
A032 TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			101,000	101,000	101,000
A033 TOTAL UTILITIES			<u>134,000</u>	<u>134,000</u>	<u>147,000</u>
A03301 Gas			52,000	52,000	58,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			61,000	61,000	68,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03402 Rent for office building			241,000	241,000	241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>104,000</u>	<u>104,000</u>	<u>125,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			104,000	104,000	125,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTRE USTA MUHAMMAD & DERA ALLAHYAR DISTRICT JAFFARABAD (OLD DDO JF4051)			14,637,000	12,849,000	13,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
JH7016	RURAL COMMUNITY CENTER GANDAWA DISTRICT (OLD DDO JH4024)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,584,000</u>	<u>7,062,000</u>	<u>7,252,000</u>
A011	TOTAL PAY	9	9	<u>5,052,000</u>	<u>5,162,000</u>	<u>5,262,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>2,486,000</u>	<u>2,500,000</u>	<u>2,550,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>2,486,000</u>	<u>2,500,000</u>	<u>2,550,000</u>
D026	Deputy Director (BPS-18)		1			
D153	Deputy Director (BPS-18)	1				
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,566,000</u>	<u>2,662,000</u>	<u>2,712,000</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>2,504,000</u>	<u>2,600,000</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			
A01156	Total Pay of contract staff			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES			<u>2,532,000</u>	<u>1,900,000</u>	<u>1,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,410,000</u>	<u>1,778,000</u>	<u>1,868,000</u>
A01202	House Rent Allowance			190,000	190,000	190,000
A01203	Conveyance Allowance			193,000	193,000	200,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			8,000	8,000	10,000
A01217	Medical Allowance			185,000	185,000	200,000
A01222	Hardship allowance			1,000	1,000	1,000
A01229	Special compensation allowance			200,000	200,000	200,000
A0122M	Adhoc Relief Allowance 2016			204,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0122Y AD-Hoc Relief Allowance 2017			323,000		
A01238 Charge allowance			3,000	6,000	10,000
A01239 Special Allowance			174,000	174,000	200,000
A0123G Ad-hoc Relief 2018			259,000		
A0123P Adhoc-Relief A 2019			207,000		
A0124C Disparity Reduction Allowance			195,000	426,000	426,000
A0124F Adhoc Relief Allowance-2021			253,000		
A0124R Adhoc Relief 2022				380,000	400,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other			10,000	10,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A01274 Medical charges			122,000	122,000	122,000
A03 TOTAL OPERATING EXPENSES			<u>615,000</u>	<u>615,000</u>	<u>662,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>	<u>93,000</u>
A03301 Gas			13,000	13,000	15,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			51,000	51,000	57,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03402 Rent for office building			61,000	61,000	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>344,000</u>	<u>344,000</u>	<u>386,000</u>
A03805 Travelling Allowance			137,000	137,000	137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			207,000	207,000	249,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>69,000</u>
A03901 Stationery			62,000	62,000	69,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>189,000</u>	<u>189,000</u>	<u>209,000</u>
A130 TOTAL TRANSPORT			<u>148,000</u>	<u>148,000</u>	<u>163,000</u>
A13001 Transport			148,000	148,000	163,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A13101 Machinery & Equipment			41,000	41,000	46,000
RURAL COMMUNITY CENTER GANDAWA DISTRICT (OLD DDO JH4024)			8,388,000	7,866,000	8,123,000

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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	
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
					Rs	Rs	Rs	
06	HOUSING AND COMMUNITY AMENITIES							
062	COMMUNITY DEVELOPMENT							
0621	URBAN DEVELOPMENT							
062102	PLANNING OF COMMUNITY SERVICES							
KI7029	RURAL COMMUNITY CENTER DHADAR BHAG AND MACH DISTRICT KACHHI (OLD DDO KI4041)							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,812,000</u>	<u>15,560,000</u>	<u>16,016,000</u>	
A011	TOTAL PAY			42	42	<u>9,715,000</u>	<u>10,469,000</u>	<u>10,674,000</u>
A011-1	TOTAL PAY OF OFFICERS			7	7	<u>2,785,000</u>	<u>3,035,000</u>	<u>3,100,000</u>
A01101	Total Basic Pay Of Officer			7	7	<u>2,785,000</u>	<u>3,000,000</u>	<u>3,060,000</u>
D026	Deputy Director	(BPS-18)		1				
D153	Deputy Director	(BPS-18)		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						35,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF			35	35	<u>6,930,000</u>	<u>7,434,000</u>	<u>7,574,000</u>
A01151	Total Basic Pay of Other Staff			35	35	<u>6,696,000</u>	<u>7,200,000</u>	<u>7,340,000</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			
A01156	Total Pay of contract staff					<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A012	TOTAL ALLOWANCES					<u>7,097,000</u>	<u>5,091,000</u>	<u>5,342,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>7,045,000</u>	<u>5,039,000</u>	<u>5,290,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01202 House Rent Allowance			729,000	729,000	730,000
A01203 Conveyance Allowance			807,000	807,000	810,000
A01206 Local Compensatory Allowance			5,000	10,000	100,000
A01207 Washing Allowance			21,000	21,000	30,000
A01208 Dress Allowance			22,000	22,000	30,000
A01211 Hill Allowance			34,000	34,000	40,000
A01217 Medical Allowance			645,000	645,000	700,000
A01222 Hardship allowance			6,000	6,000	6,000
A01229 Special compensation allowance			500,000	500,000	500,000
A0122M Adhoc Relief Allowance 2016			632,000		
A0122N Special Conveyance Allowance to Disbalded Employee				8,000	10,000
A0122Y AD-Hoc Relief Allowance 2017			905,000		
A01238 Charge allowance			2,000	80,000	80,000
A01239 Special Allowance			2,000	6,000	10,000
A0123G Ad-hoc Relief 2018			775,000		
A0123P Adhoc-Relief A 2019			686,000		
A0124C Disparity Reduction Allowance			585,000	1,142,000	1,142,000
A0124F Adhoc Relief Allowance-2021			687,000		
A0124R Adhoc Relief 2022				1,006,000	1,100,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A01270 Other				21,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A01274 Medical charges			40,000	40,000	40,000
A01289 Teaching Allowance			12,000	12,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>1,105,000</u>	<u>1,105,000</u>	<u>1,177,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>185,000</u>	<u>185,000</u>	<u>203,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03301 Gas			62,000	62,000	69,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			102,000	102,000	113,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for office building			240,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>407,000</u>	<u>407,000</u>	<u>449,000</u>
A03805 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			207,000	207,000	249,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>220,000</u>	<u>232,000</u>
A03901 Stationery			120,000	120,000	132,000
A03970 Others			100,000	100,000	100,000
003 Others				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>276,000</u>	<u>304,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13001 Transport			250,000	250,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A13101 Machinery & Equipment			26,000	26,000	29,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
RURAL COMMUNITY CENTER DHADAR BHAG AND MACH DISTRICT KACHHI (OLD DDO KI4041)			18,193,000	16,941,000	17,497,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KI7043 COMMUNITY DEVELOPMENT CENTRE MACH BOLAN (OLD DDO KI4062)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,693,000</u>	<u>6,880,000</u>	<u>6,786,000</u>
A011 TOTAL PAY	14	14	<u>4,241,000</u>	<u>4,400,000</u>	<u>4,490,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
S113 Social Welfare Officer (BPS-17)	2	2			
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,232,000</u>	<u>3,300,000</u>	<u>3,370,000</u>
A01151 Total Basic Pay of Other Staff	12	12	<u>3,232,000</u>	<u>3,300,000</u>	<u>3,370,000</u>
N036 Nursery Teacher (BPS-15)	2	2			
S042 Senior Clerk (BPS-14)	1	1			
L020 Lady Health Visitor (BPS-09)	1	1			
V030 Vocational Training Instructor (BPS-08)	2	2			
D143 Driver (BPS-04)	1	1			
A200 Aya (BPS-01)	1	1			
C064 Chowkidar (BPS-01)	1	1			
N003 Naib Qasid (BPS-01)	2	2			
S193 Sweeper (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>2,452,000</u>	<u>2,480,000</u>	<u>2,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,407,000</u>	<u>2,435,000</u>	<u>2,251,000</u>
A01202 House Rent Allowance			251,000	251,000	260,000
A01203 Conveyance Allowance			305,000	305,000	310,000
A01207 Washing Allowance			8,000	8,000	10,000
A01208 Dress Allowance			8,000	8,000	10,000
A01211 Hill Allowance			30,000	30,000	30,000
A01217 Medical Allowance			227,000	227,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			77,000	79,000	80,000
A0122M Adhoc Relief Allowance 2016			202,000		
A0122Y AD-Hoc Relief Allowance 2017			282,000		
A01236 Deputation allowance				327,000	
A01238 Charge allowance			24,000	24,000	30,000
A01239 Special Allowance			198,000	198,000	200,000
A0123G Ad-hoc Relief 2018			282,000		
A0123P Adhoc-Relief A 2019			249,000		
A0124C Disparity Reduction Allowance			45,000	621,000	621,000
A0124F Adhoc Relief Allowance-2021			219,000		
A0124R Adhoc Relief 2022				355,000	400,000
A01270 Other				2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A01274 Medical charges			45,000	45,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>646,000</u>	<u>646,000</u>	<u>670,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>83,000</u>	<u>83,000</u>	<u>92,000</u>
A03301 Gas			21,000	21,000	24,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			51,000	51,000	57,000
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>150,000</u>	<u>150,000</u>	<u>160,000</u>
A03805 Travelling Allowance			100,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	60,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A03901 Stationery			50,000	50,000	55,000
A03970 Others			100,000	100,000	100,000
003 Others				100,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			100,000	100,000	110,000
COMMUNITY DEVELOPMENT CENTRE MACH BOLAN (OLD DDO KI4062)			7,439,000	7,626,000	7,566,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,122,000</u>	<u>1,209,000</u>	<u>1,250,000</u>
A011 TOTAL PAY			<u>1,113,000</u>	<u>1,200,000</u>	<u>1,220,000</u>
A011-1 TOTAL PAY OF OFFICERS			<u>433,000</u>	<u>500,000</u>	<u>510,000</u>
A01101 Total Basic Pay Of Officer			<u>433,000</u>	<u>500,000</u>	<u>510,000</u>
A011-2 TOTAL PAY OF OTHER STAFF			<u>680,000</u>	<u>700,000</u>	<u>710,000</u>
A01151 Total Basic Pay of Other Staff			<u>680,000</u>	<u>700,000</u>	<u>710,000</u>
A012 TOTAL ALLOWANCES			<u>9,000</u>	<u>9,000</u>	<u>30,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,000</u>	<u>9,000</u>	<u>30,000</u>
A01207 Washing Allowance			1,000	1,000	10,000
A01208 Dress Allowance			2,000	2,000	10,000
A01211 Hill Allowance			6,000	6,000	10,000
RURAL COMMUNITY CENTER SURAB DISTRICT KALAT (OLD DDO KL4046)			1,122,000	1,209,000	1,250,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KL7052	RURAL COMMUNITY CENTRE MANGOCHAR KALAT (OLD DDO KL4071)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,830,000</u>	<u>1,733,000</u>	<u>1,801,000</u>
A011	TOTAL PAY				<u>1,011,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,011,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01151	Total Basic Pay of Other Staff				<u>1,011,000</u>	<u>1,100,000</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>819,000</u>	<u>633,000</u>	<u>681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>779,000</u>	<u>593,000</u>	<u>641,000</u>
A01202	House Rent Allowance				90,000	90,000	90,000
A01203	Conveyance Allowance				121,000	121,000	130,000
A01207	Washing Allowance				3,000	4,000	10,000
A01208	Dress Allowance				3,000	4,000	10,000
A01211	Hill Allowance				12,000	12,000	20,000
A01217	Medical Allowance				90,000	90,000	100,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				30,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016				54,000		
A0122Y	AD-Hoc Relief Allowance 2017				72,000		
A0123G	Ad-hoc Relief 2018				72,000		
A0123P	Adhoc-Relief A 2019				72,000		
A0124C	Disparity Reduction Allowance				85,000	149,000	149,000
A0124F	Adhoc Relief Allowance-2021				73,000		
A0124R	Adhoc Relief 2022					91,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>85,000</u>	<u>85,000</u>	<u>93,000</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>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			51,000	51,000	57,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTRE MANGOCHAR KALAT (OLD DDO KL4071)			1,915,000	1,818,000	1,894,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,529,000</u>	<u>1,410,000</u>	<u>1,530,000</u>
A011	TOTAL PAY	1	1	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
D026	Deputy Director (BPS-18)		1			
D153	Deputy Director (BPS-18)	1				
A012	TOTAL ALLOWANCES			<u>520,000</u>	<u>310,000</u>	<u>410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>520,000</u>	<u>310,000</u>	<u>410,000</u>
A01202	House Rent Allowance			50,000	50,000	50,000
A01203	Conveyance Allowance			50,000	50,000	50,000
A01206	Local Compensatory Allowance			40,000	40,000	100,000
A01217	Medical Allowance			60,000	60,000	100,000
A01229	Special compensation allowance			60,000	60,000	60,000
A0122M	Adhoc Relief Allowance 2016			40,000		
A0122Y	AD-Hoc Relief Allowance 2017			40,000		
A0123G	Ad-hoc Relief 2018			40,000		
A0123P	Adhoc-Relief A 2019			40,000		
A0124C	Disparity Reduction Allowance			50,000	50,000	50,000
A0124F	Adhoc Relief Allowance-2021			50,000		
A03	TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			31,000	31,000	35,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
URBAN COMMUNITY CENTRE KALAT KHUZDAR			1,593,000	1,474,000	1,600,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>2,574,000</u>	<u>2,288,000</u>	<u>2,381,000</u>
A011	TOTAL PAY		5	8	<u>850,000</u>	<u>1,200,000</u>	<u>1,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>250,000</u>	<u>400,000</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>250,000</u>	<u>400,000</u>	<u>410,000</u>
A535	Assistant Social Welfare Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	7	<u>600,000</u>	<u>800,000</u>	<u>820,000</u>
A01151	Total Basic Pay of Other Staff		4	7	<u>600,000</u>	<u>800,000</u>	<u>820,000</u>
S370	Social Worker (Female)	(BPS-08)	1	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			
N003	Naib Qasid	(Fixed)		1			
A012	TOTAL ALLOWANCES				<u>1,724,000</u>	<u>1,088,000</u>	<u>1,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,724,000</u>	<u>1,088,000</u>	<u>1,151,000</u>
A01202	House Rent Allowance				200,000	200,000	200,000
A01203	Conveyance Allowance				200,000	200,000	200,000
A01207	Washing Allowance				12,000	12,000	20,000
A01208	Dress Allowance					4,000	10,000
A01211	Hill Allowance				12,000	12,000	20,000
A01217	Medical Allowance				200,000	200,000	200,000
A01229	Special compensation allowance				150,000	150,000	150,000
A0122M	Adhoc Relief Allowance 2016				150,000		
A0122Y	AD-Hoc Relief Allowance 2017				150,000		
A01239	Special Allowance					14,000	20,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123G Ad-hoc Relief 2018			150,000		
A0123P Adhoc-Relief A 2019			150,000		
A0124C Disparity Reduction Allowance			200,000	231,000	231,000
A0124F Adhoc Relief Allowance-2021			150,000		
A0124R Adhoc Relief 2022				65,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>102,000</u>	<u>102,000</u>	<u>107,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			30,000	30,000	33,000
A03304 Hot and cold weather charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03901 Stationery			20,000	20,000	22,000
COMMUNITY DEVELOPMENT CENTRE CHATTI KALAT DISTRICT			2,676,000	2,390,000	2,488,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KN7023	RURAL COMMUNITY CENTER DISTRICT KHARAN (OLD DDO KN4042)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,299,000</u>	<u>4,680,000</u>	<u>4,762,000</u>
A011	TOTAL PAY				<u>2,732,000</u>	<u>3,362,000</u>	<u>3,432,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,214,000</u>	<u>1,800,000</u>	<u>1,840,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,214,000</u>	<u>1,800,000</u>	<u>1,840,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	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				<u>1,518,000</u>	<u>1,562,000</u>	<u>1,592,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,456,000</u>	<u>1,500,000</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			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>1,567,000</u>	<u>1,318,000</u>	<u>1,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,527,000</u>	<u>1,278,000</u>	<u>1,290,000</u>
A01202	House Rent Allowance				189,000	189,000	190,000
A01203	Conveyance Allowance				176,000	199,000	200,000
A01206	Local Compensatory Allowance				67,000	67,000	100,000
A01207	Washing Allowance				2,000	2,000	10,000
A01208	Dress Allowance				2,000	2,000	10,000
A01217	Medical Allowance				90,000	100,000	100,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01222 Hardship allowance			1,000	1,000	1,000
A0122M Adhoc Relief Allowance 2016			139,000		
A0122Y AD-Hoc Relief Allowance 2017			195,000		
A0123G Ad-hoc Relief 2018			201,000		
A0123P Adhoc-Relief A 2019			157,000		
A0124C Disparity Reduction Allowance			152,000	369,000	369,000
A0124F Adhoc Relief Allowance-2021			156,000		
A0124R Adhoc Relief 2022				279,000	300,000
A01250 Incentive Allowance				10,000	10,000
A01270 Other				60,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>407,000</u>	<u>407,000</u>	<u>426,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>88,000</u>
A03302 Water			21,000	21,000	21,000
A03303 Electricity			51,000	51,000	57,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>210,000</u>	<u>227,000</u>
A03805 Travelling Allowance			127,000	127,000	127,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			83,000	83,000	100,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>58,000</u>
A03901 Stationery			52,000	52,000	58,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03905 Newspapers Periodicals & Books			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>84,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A13001 Transport			43,000	43,000	48,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A13101 Machinery & Equipment			41,000	41,000	46,000
RURAL COMMUNITY CENTER DISTRICT KHARAN (OLD DDO KN4042)			4,790,000	5,171,000	5,282,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,750,000</u>	<u>1,967,000</u>	<u>2,239,000</u>
A011 TOTAL PAY	6	6	<u>1,594,000</u>	<u>1,700,000</u>	<u>1,730,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>585,000</u>	<u>600,000</u>	<u>610,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>585,000</u>	<u>600,000</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>156,000</u>	<u>267,000</u>	<u>509,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>156,000</u>	<u>267,000</u>	<u>509,000</u>
A01202 House Rent Allowance			14,000	33,000	40,000
A01203 Conveyance Allowance			26,000	60,000	60,000
A01206 Local Compensatory Allowance				10,000	100,000
A01207 Washing Allowance			2,000	2,000	10,000
A01208 Dress Allowance			2,000	2,000	10,000
A01211 Hill Allowance			3,000	3,000	10,000
A01217 Medical Allowance			8,000	18,000	100,000
A01229 Special compensation allowance			5,000	5,000	10,000
A0122M Adhoc Relief Allowance 2016			13,000		
A0122Y AD-Hoc Relief Allowance 2017			19,000		
A0123G Ad-hoc Relief 2018			19,000		
A0123P Adhoc-Relief A 2019			19,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KN7131 COMMUNITY DEVELOPMENT CENTRE KHARAN					
A0124C Disparity Reduction Allowance			12,000	69,000	69,000
A0124F Adhoc Relief Allowance-2021			14,000		
A0124R Adhoc Relief 2022				65,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE KHARAN			1,814,000	2,031,000	2,309,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>4,010,000</u>	<u>4,025,000</u>	<u>4,121,000</u>
A011	TOTAL PAY		16	16	<u>3,885,000</u>	<u>3,900,000</u>	<u>3,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,295,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,295,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
P058	Principal	(BPS-19)	1	1			
C173	Child Psychologist	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
S130	SST (Science)	(BPS-17)	1	1			
S215	Speech Therapist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
B037	Braille Instructor	(BPS-16)	1	1			
T003	Tailor Master	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,590,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,590,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
D137	Drawing Master	(BPS-14)	1	1			
J035	Junior Special Education Teacher	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>125,000</u>	<u>125,000</u>	<u>141,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,000</u>	<u>46,000</u>	<u>62,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KN7132 COMPLEX FOR SPECIAL EDUCATION KHARAN					
A01207 Washing Allowance			7,000	7,000	10,000
A01208 Dress Allowance			7,000	7,000	10,000
A01211 Hill Allowance			25,000	25,000	30,000
A01222 Hardship allowance			2,000	2,000	2,000
A01224 Entertainment allowance			5,000	5,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A01274 Medical charges			50,000	50,000	50,000
A01289 Teaching Allowance			29,000	29,000	29,000
A03 TOTAL OPERATING EXPENSES			<u>136,000</u>	<u>136,000</u>	<u>129,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>75,000</u>
A03901 Stationery			21,000	21,000	24,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			21,000	21,000	21,000
003 Others			21,000	21,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A13101 Machinery & Equipment			21,000	21,000	24,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			4,167,000	4,182,000	4,274,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KR7115	URBAN COMMUNITY CENTER DISTRICT KHUZDAR (OLD DDO KR4203)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,132,000</u>	<u>4,960,000</u>	<u>5,180,000</u>
A011	TOTAL PAY		8	8	<u>3,450,000</u>	<u>3,500,000</u>	<u>3,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,466,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,466,000</u>	<u>1,500,000</u>	<u>1,530,000</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>1,984,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,984,000</u>	<u>2,000,000</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>1,682,000</u>	<u>1,460,000</u>	<u>1,610,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,602,000</u>	<u>1,380,000</u>	<u>1,530,000</u>
A01202	House Rent Allowance				155,000	155,000	160,000
A01203	Conveyance Allowance				236,000	257,000	260,000
A01206	Local Compensatory Allowance				82,000	82,000	100,000
A01207	Washing Allowance				2,000	2,000	10,000
A01208	Dress Allowance				3,000	3,000	10,000
A01211	Hill Allowance				12,000	12,000	20,000
A01217	Medical Allowance				156,000	156,000	200,000
A01222	Hardship allowance				2,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016				132,000		
A0122Y	AD-Hoc Relief Allowance 2017				183,000		
A01239	Special Allowance					55,000	60,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0123G Ad-hoc Relief 2018			183,000		
A0123P Adhoc-Relief A 2019			151,000		
A0124C Disparity Reduction Allowance			162,000	407,000	407,000
A0124F Adhoc Relief Allowance-2021			142,000		
A0124R Adhoc Relief 2022				248,000	300,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274 Medical charges			80,000	80,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>86,000</u>	<u>86,000</u>	<u>92,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
URBAN COMMUNITY CENTER DISTRICT KHUZDAR (OLD DDO KR4203)			5,218,000	5,046,000	5,272,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
KR7132 RURAL COMMUNITY CENTRE ZEHRI DISTRICT KHUZDAR (OLD DDO KR4224)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,850,000</u>	<u>2,762,000</u>	<u>2,967,000</u>
A011 TOTAL PAY	7	7	<u>1,655,000</u>	<u>1,800,000</u>	<u>1,840,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>296,000</u>	<u>300,000</u>	<u>310,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>296,000</u>	<u>300,000</u>	<u>310,000</u>
A423 Assistant Social Welfare Officer (Male) (BPS-16)	1	1			
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,359,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
A01151 Total Basic Pay of Other Staff	6	6	<u>1,359,000</u>	<u>1,500,000</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			
S193 Sweeper (BPS-01)	1	1			
A012 TOTAL ALLOWANCES			<u>1,195,000</u>	<u>962,000</u>	<u>1,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,147,000</u>	<u>914,000</u>	<u>1,079,000</u>
A01202 House Rent Allowance			138,000	138,000	140,000
A01203 Conveyance Allowance			160,000	160,000	160,000
A01206 Local Compensatory Allowance			51,000	51,000	100,000
A01207 Washing Allowance			9,000	9,000	10,000
A01208 Dress Allowance			5,000	5,000	10,000
A01211 Hill Allowance			8,000	8,000	10,000
A01217 Medical Allowance			136,000	136,000	200,000
A01222 Hardship allowance			1,000	2,000	2,000
A0122M Adhoc Relief Allowance 2016			85,000		
A0122Y AD-Hoc Relief Allowance 2017			117,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0123G Ad-hoc Relief 2018			117,000		
A0123P Adhoc-Relief A 2019			117,000		
A0124C Disparity Reduction Allowance			111,000	246,000	246,000
A0124F Adhoc Relief Allowance-2021			91,000		
A0124R Adhoc Relief 2022				158,000	200,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A01274 Medical charges			48,000	48,000	48,000
A03 TOTAL OPERATING EXPENSES			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			11,000	11,000	13,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTRE ZEHRI DISTRICT KHUZDAR (OLD DDO KR4224)			2,906,000	2,818,000	3,027,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>868,000</u>	<u>1,180,000</u>	<u>1,402,000</u>
A011	TOTAL PAY		3	3	<u>674,000</u>	<u>800,000</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>263,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>263,000</u>	<u>300,000</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>411,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>411,000</u>	<u>500,000</u>	<u>510,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>194,000</u>	<u>380,000</u>	<u>582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>178,000</u>	<u>364,000</u>	<u>566,000</u>
A01202	House Rent Allowance				21,000	50,000	50,000
A01203	Conveyance Allowance				28,000	70,000	70,000
A01206	Local Compensatory Allowance				8,000	19,000	100,000
A01207	Washing Allowance				2,000	2,000	10,000
A01208	Dress Allowance				2,000	2,000	10,000
A01211	Hill Allowance				4,000	4,000	10,000
A01217	Medical Allowance				23,000	44,000	100,000
A01222	Hardship allowance				2,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016				13,000		
A0122Y	AD-Hoc Relief Allowance 2017				15,000		
A01239	Special Allowance					5,000	10,000
A0123G	Ad-hoc Relief 2018				15,000		
A0123P	Adhoc-Relief A 2019				15,000		
A0124C	Disparity Reduction Allowance				17,000	103,000	103,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0124F Adhoc Relief Allowance-2021			12,000		
A0124R Adhoc Relief 2022				62,000	100,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A01274 Medical charges			16,000	16,000	16,000
A03 TOTAL OPERATING EXPENSES			<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			11,000	11,000	13,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTRE AT SIKANDAR ABADGAZAN ZEHRI DISTRICT KHUZDAR (OLD DDO KR4234)			914,000	1,226,000	1,452,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>2,574,000</u>	<u>2,840,000</u>	<u>3,077,000</u>
A011	TOTAL PAY	6	6	<u>1,676,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>667,000</u>	<u>900,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>667,000</u>	<u>900,000</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>898,000</u>	<u>840,000</u>	<u>1,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>898,000</u>	<u>840,000</u>	<u>1,037,000</u>
A01202	House Rent Allowance			90,000	122,000	130,000
A01203	Conveyance Allowance			143,000	187,000	190,000
A01206	Local Compensatory Allowance			40,000	43,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A0120Q	Fixed Daily Allowance				2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			81,000	93,000	100,000
A01222	Hardship allowance			1,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016			68,000		
A0122Y	AD-Hoc Relief Allowance 2017			91,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A01239 Special Allowance				1,000	10,000
A0123G Ad-hoc Relief 2018			91,000		
A0123P Adhoc-Relief A 2019			91,000		
A0124C Disparity Reduction Allowance			103,000	255,000	255,000
A0124F Adhoc Relief Allowance-2021			92,000		
A0124R Adhoc Relief 2022				126,000	200,000
A01250 Incentive Allowance				1,000	10,000
A01270 Other				1,000	
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE BAGHBANA KHUZDAR			2,638,000	2,904,000	3,147,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
KU7019	RURAL COMMUNITY CENTER DISTRICT KOHLU (OLD DDO KU4027)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,893,000</u>	<u>7,141,000</u>	<u>7,366,000</u>
A011	TOTAL PAY		19	19	<u>5,112,000</u>	<u>5,253,000</u>	<u>5,353,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,632,000</u>	<u>1,700,000</u>	<u>1,730,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,632,000</u>	<u>1,700,000</u>	<u>1,730,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,480,000</u>	<u>3,553,000</u>	<u>3,623,000</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>3,427,000</u>	<u>3,500,000</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			
A01156	Total Pay of contract staff				<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A012	TOTAL ALLOWANCES				<u>2,781,000</u>	<u>1,888,000</u>	<u>2,013,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,739,000</u>	<u>1,846,000</u>	<u>1,971,000</u>
A01202	House Rent Allowance				278,000	278,000	280,000
A01203	Conveyance Allowance				382,000	382,000	390,000
A01207	Washing Allowance				4,000	4,000	10,000
A01208	Dress Allowance				12,000	12,000	20,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			1,000	1,000	10,000
A01217 Medical Allowance			246,000	246,000	300,000
A01222 Hardship allowance			2,000	2,000	2,000
A01229 Special compensation allowance			104,000	104,000	110,000
A0122M Adhoc Relief Allowance 2016			245,000		
A0122Y AD-Hoc Relief Allowance 2017			337,000		
A01239 Special Allowance			2,000	2,000	10,000
A0123G Ad-hoc Relief 2018			337,000		
A0123P Adhoc-Relief A 2019			314,000		
A0124C Disparity Reduction Allowance			217,000	438,000	438,000
A0124F Adhoc Relief Allowance-2021			257,000		
A0124R Adhoc Relief 2022				374,000	400,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other				2,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A01274 Medical charges			42,000	42,000	42,000
A03 TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>220,000</u>	<u>249,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			31,000	31,000	31,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			51,000	51,000	57,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>125,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			104,000	104,000	125,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTER DISTRICT KOHLU (OLD DDO KU4027)			8,113,000	7,361,000	7,615,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>18,075,000.</u>	<u>15,371,000.</u>	<u>15,708,000.</u>
A011	TOTAL PAY		28	28	<u>11,674,000.</u>	<u>11,706,000.</u>	<u>11,937,000.</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,494,000.</u>	<u>4,500,000.</u>	<u>4,590,000.</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,494,000.</u>	<u>4,500,000.</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		21	21	<u>7,180,000.</u>	<u>7,206,000.</u>	<u>7,347,000.</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>6,981,000.</u>	<u>7,000,000.</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			
A01152	Personal pay				12,000	19,000	20,000
A01156	Total Pay of contract staff				<u>187,000.</u>	<u>187,000.</u>	<u>187,000.</u>
A012	TOTAL ALLOWANCES				<u>6,401,000.</u>	<u>3,665,000.</u>	<u>3,771,000.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,303,000.</u>	<u>3,567,000.</u>	<u>3,673,000.</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01202 House Rent Allowance			550,000	550,000	550,000
A01203 Conveyance Allowance			900,000	900,000	900,000
A01207 Washing Allowance			4,000	4,000	10,000
A01208 Dress Allowance			7,000	7,000	10,000
A01211 Hill Allowance			40,000	40,000	40,000
A01217 Medical Allowance			472,000	472,000	500,000
A01222 Hardship allowance			2,000	2,000	2,000
A01229 Special compensation allowance			187,000	187,000	190,000
A0122M Adhoc Relief Allowance 2016			589,000		
A0122Y AD-Hoc Relief Allowance 2017			843,000		
A01238 Charge allowance			3,000	3,000	10,000
A01239 Special Allowance			35,000	35,000	40,000
A0123G Ad-hoc Relief 2018			753,000		
A0123P Adhoc-Relief A 2019			741,000		
A0124C Disparity Reduction Allowance			519,000	703,000	703,000
A0124F Adhoc Relief Allowance-2021			640,000		
A0124R Adhoc Relief 2022				646,000	700,000
A01265 Cash Handling Allowance			3,000	3,000	3,000
A01270 Other			15,000	15,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A01274 Medical charges			98,000	98,000	98,000
A03 TOTAL OPERATING EXPENSES			<u>717,000</u>	<u>717,000</u>	<u>731,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>123,000</u>	<u>123,000</u>	<u>134,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			102,000	102,000	113,000
A03304 Hot and cold weather charges			10,000	10,000	10,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
LI7057 URBAN / RURAL COMMUNITY & TRAINING REHABILITATION CENTRE LORALAI (OLD DDO LI4086)					
A034 TOTAL OCCUPANCY COSTS			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03402 Rent for office building			133,000	133,000	133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A03805 Travelling Allowance			274,000	274,000	274,000
A039 TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>137,000</u>
A03901 Stationery			124,000	124,000	137,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
URBAN / RURAL COMMUNITY & TRAINING REHABILITATION CENTRE LORALAI (OLD DDO LI4086)			18,792,000	16,088,000	16,439,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>6,631,000</u>	<u>5,646,000</u>	<u>5,792,000</u>
A011	TOTAL PAY	16	16	<u>3,885,000</u>	<u>3,900,000</u>	<u>3,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>2,295,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>2,295,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
P058	Principal (BPS-19)	1	1			
C173	Child Psychologist (BPS-17)	1	1			
M046	Medical Officer (BPS-17)	1	1			
S130	SST (Science) (BPS-17)	1	1			
S215	Speech Therapist (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
B037	Braille Instructor (BPS-16)	1	1			
T003	Tailor Master (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,590,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>1,590,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
D137	Drawing Master (BPS-14)	1	1			
J035	Junior Special Education Teacher (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
P028	Physical Training Instructor (BPS-09)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>2,746,000</u>	<u>1,746,000</u>	<u>1,812,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,246,000</u>	<u>1,246,000</u>	<u>1,312,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
LI7177 COMPLEX FOR SPECIAL EDUCATION LORALAI					
A01202 House Rent Allowance			300,000	300,000	300,000
A01203 Conveyance Allowance			300,000	300,000	300,000
A01206 Local Compensatory Allowance			50,000	50,000	100,000
A01207 Washing Allowance			7,000	7,000	10,000
A01208 Dress Allowance			7,000	7,000	10,000
A01211 Hill Allowance			25,000	25,000	30,000
A01217 Medical Allowance			300,000	300,000	300,000
A01222 Hardship allowance			2,000	2,000	2,000
A01224 Entertainment allowance			5,000	5,000	10,000
A01229 Special compensation allowance			250,000	250,000	250,000
A0122M Adhoc Relief Allowance 2016			250,000		
A0122Y AD-Hoc Relief Allowance 2017			250,000		
A0123G Ad-hoc Relief 2018			250,000		
A0123P Adhoc-Relief A 2019			250,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A01274 Medical charges			250,000	250,000	250,000
A01289 Teaching Allowance			250,000	250,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>238,000</u>	<u>238,000</u>	<u>242,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>113,000</u>
A03303 Electricity			102,000	102,000	113,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>75,000</u>
A03901 Stationery			21,000	21,000	24,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			21,000	21,000	21,000
003 Others			21,000	21,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A13101 Machinery & Equipment			21,000	21,000	24,000
COMPLEX FOR SPECIAL EDUCATION LORALAI			6,890,000	5,905,000	6,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>8,163,000</u>	<u>6,991,000</u>	<u>7,240,000</u>
A011	TOTAL PAY	16	16	<u>5,057,000</u>	<u>5,125,000</u>	<u>5,225,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,474,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,474,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
D026	Deputy Director (BPS-18)		1			
D153	Deputy Director (BPS-18)	1				
S113	Social Welfare Officer (BPS-17)	1	1			
A535	Assistant Social Welfare Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>3,583,000</u>	<u>3,625,000</u>	<u>3,695,000</u>
A01151	Total Basic Pay of Other Staff	13	13	<u>3,458,000</u>	<u>3,500,000</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			
A01156	Total Pay of contract staff			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A012	TOTAL ALLOWANCES			<u>3,106,000</u>	<u>1,866,000</u>	<u>2,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,026,000</u>	<u>1,786,000</u>	<u>1,935,000</u>
A01202	House Rent Allowance			263,000	263,000	270,000
A01203	Conveyance Allowance			309,000	309,000	310,000
A01207	Washing Allowance			2,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01208 Dress Allowance			4,000	4,000	10,000
A01211 Hill Allowance			80,000	80,000	80,000
A01217 Medical Allowance			217,000	217,000	300,000
A01229 Special compensation allowance			98,000	98,000	100,000
A0122M Adhoc Relief Allowance 2016			270,000		
A0122Y AD-Hoc Relief Allowance 2017			360,000		
A0123G Ad-hoc Relief 2018			360,000		
A0123P Adhoc-Relief A 2019			309,000		
A0124C Disparity Reduction Allowance			267,000	332,000	332,000
A0124F Adhoc Relief Allowance-2021			364,000		
A0124R Adhoc Relief 2022				358,000	400,000
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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274 Medical charges			80,000	80,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>300,000</u>	<u>322,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202 Telephone and trunk call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	<u>108,000</u>
A03302 Water			23,000	23,000	23,000
A03303 Electricity			68,000	68,000	75,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>148,000</u>	<u>148,000</u>	<u>161,000</u>
A03805 Travelling Allowance			68,000	68,000	68,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			65,000	65,000	78,000
A03808 Conveyance charges			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MK7016 RURAL COMMUNITY CENTER DISTRICT MUSA KHAIL (OLD DDO MK4027)					
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTER DISTRICT MUSA KHAIL (OLD DDO MK4027)			8,463,000	7,291,000	7,562,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
MU7029	URBAN COMMUNITY CENTER DISTRICT MASTUNG (OLD DDO MU4048)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,958,000</u>	<u>6,413,000</u>	<u>6,558,000</u>
A011	TOTAL PAY		9	9	<u>4,706,000</u>	<u>4,862,000</u>	<u>4,952,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,607,000</u>	<u>2,700,000</u>	<u>2,750,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,607,000</u>	<u>2,700,000</u>	<u>2,750,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	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>2,099,000</u>	<u>2,162,000</u>	<u>2,202,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>2,037,000</u>	<u>2,100,000</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			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>2,252,000</u>	<u>1,551,000</u>	<u>1,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,188,000</u>	<u>1,487,000</u>	<u>1,542,000</u>
A01202	House Rent Allowance				243,000	243,000	250,000
A01203	Conveyance Allowance				194,000	216,000	220,000
A01206	Local Compensatory Allowance				47,000	57,000	100,000
A01207	Washing Allowance				2,000	2,000	10,000
A01208	Dress Allowance				3,000	3,000	10,000
A01211	Hill Allowance				17,000	17,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01217 Medical Allowance			200,000	200,000	200,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			12,000	12,000	20,000
A0122M Adhoc Relief Allowance 2016			225,000		
A0122Y AD-Hoc Relief Allowance 2017			312,000		
A0123G Ad-hoc Relief 2018			312,000		
A0123P Adhoc-Relief A 2019			194,000		
A0124C Disparity Reduction Allowance			177,000	410,000	410,000
A0124F Adhoc Relief Allowance-2021			248,000		
A0124R Adhoc Relief 2022				280,000	300,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other				45,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A01274 Medical charges			64,000	64,000	64,000
A03 TOTAL OPERATING EXPENSES			<u>1,192,000</u>	<u>1,192,000</u>	<u>1,221,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>380,000</u>	<u>380,000</u>	<u>401,000</u>
A03301 Gas			60,000	60,000	66,000
A03302 Water			70,000	70,000	70,000
A03303 Electricity			150,000	150,000	165,000
A03304 Hot and cold weather charges			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>390,000</u>
A03805 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	240,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
MU7029 URBAN COMMUNITY CENTER DISTRICT MASTUNG (OLD DDO MU4048)					
A039 TOTAL GENERAL			<u>420,000</u>	<u>420,000</u>	<u>388,000</u>
A03901 Stationery			80,000	80,000	88,000
A03905 Newspapers Periodicals & Books			40,000	40,000	
A03918 Exhibitions fairs and other national celebrations			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13001 Transport			200,000	200,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101 Machinery & Equipment			100,000	100,000	110,000
URBAN COMMUNITY CENTER DISTRICT MASTUNG (OLD DDO MU4048)			8,450,000	7,905,000	8,109,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>7,095,000</u>	<u>6,424,000</u>	<u>6,715,000</u>
A011	TOTAL PAY	14	14	<u>4,312,000</u>	<u>4,700,000</u>	<u>4,800,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,217,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,217,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
S113	Social Welfare Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,095,000</u>	<u>3,400,000</u>	<u>3,470,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>3,095,000</u>	<u>3,400,000</u>	<u>3,470,000</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>2,783,000</u>	<u>1,724,000</u>	<u>1,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,691,000</u>	<u>1,632,000</u>	<u>1,823,000</u>
A01202	House Rent Allowance			269,000	269,000	270,000
A01203	Conveyance Allowance			320,000	320,000	320,000
A01206	Local Compensatory Allowance			81,000	81,000	100,000
A01211	Hill Allowance			24,000	24,000	30,000
A01217	Medical Allowance			206,000	206,000	300,000
A01229	Special compensation allowance			27,000	27,000	30,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0122M Adhoc Relief Allowance 2016			250,000		
A0122Y AD-Hoc Relief Allowance 2017			319,000		
A0123G Ad-hoc Relief 2018			319,000		
A0123P Adhoc-Relief A 2019			279,000		
A0124C Disparity Reduction Allowance			275,000	373,000	373,000
A0124F Adhoc Relief Allowance-2021			322,000		
A0124R Adhoc Relief 2022				332,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A01274 Medical charges			80,000	80,000	80,000
A01289 Teaching Allowance			12,000	12,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>59,000</u>
A03301 Gas			11,000	11,000	13,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTER MASTUNG (OLD DDO MU4067)			7,172,000	6,501,000	6,800,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,890,000</u>	<u>2,000,000</u>	<u>2,265,000</u>
A011	TOTAL PAY		3	3	<u>1,092,000</u>	<u>1,400,000</u>	<u>1,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>650,000</u>	<u>900,000</u>	<u>920,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>650,000</u>	<u>900,000</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>442,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>442,000</u>	<u>500,000</u>	<u>510,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>798,000</u>	<u>600,000</u>	<u>835,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>758,000</u>	<u>560,000</u>	<u>795,000</u>
A01202	House Rent Allowance				75,000	75,000	80,000
A01203	Conveyance Allowance				115,000	115,000	120,000
A01206	Local Compensatory Allowance				19,000	19,000	100,000
A01207	Washing Allowance				1,000	1,000	10,000
A01208	Dress Allowance				1,000	2,000	10,000
A01211	Hill Allowance				5,000	5,000	10,000
A01217	Medical Allowance				65,000	65,000	100,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				6,000	11,000	20,000
A0122M	Adhoc Relief Allowance 2016				71,000		
A0122Y	AD-Hoc Relief Allowance 2017				90,000		
A0123G	Ad-hoc Relief 2018				78,000		
A0123P	Adhoc-Relief A 2019				78,000		
A0124C	Disparity Reduction Allowance				72,000	142,000	142,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0124F Adhoc Relief Allowance-2021			79,000		
A0124R Adhoc Relief 2022				122,000	200,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>87,000</u>	<u>87,000</u>	<u>80,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>59,000</u>
A03901 Stationery			22,000	22,000	25,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			34,000	34,000	34,000
003 Others				34,000	
RURAL COMMUNITY CENTRE KILLI MOHAMMAD SHAHI DISTRICT MASTUNG (OLD DDO MU4120)			1,977,000	2,087,000	2,345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,918,000</u>	<u>2,644,000</u>	<u>2,840,000</u>
A011	TOTAL PAY	6	6	<u>1,594,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>585,000</u>	<u>800,000</u>	<u>820,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>585,000</u>	<u>800,000</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>324,000</u>	<u>744,000</u>	<u>900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>324,000</u>	<u>744,000</u>	<u>900,000</u>
A01202	House Rent Allowance			45,000	94,000	100,000
A01203	Conveyance Allowance			50,000	142,000	150,000
A01206	Local Compensatory Allowance			15,000	32,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			4,000	8,000	10,000
A01217	Medical Allowance			31,000	73,000	100,000
A01229	Special compensation allowance				4,000	10,000
A0122M	Adhoc Relief Allowance 2016			25,000		
A0122Y	AD-Hoc Relief Allowance 2017			30,000		
A0123G	Ad-hoc Relief 2018			30,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123P Adhoc-Relief A 2019			30,000		
A0124C Disparity Reduction Allowance			33,000	210,000	210,000
A0124F Adhoc Relief Allowance-2021			27,000		
A0124R Adhoc Relief 2022				177,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>43,000</u>	<u>43,000</u>	<u>49,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A03303 Electricity			31,000	31,000	35,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE KILLI BABRI MASTUNG			1,961,000	2,687,000	2,889,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
NB7043	RURAL COMMUNITY CENTRE DERA MURAD JAMALI DISTRICT NASEERABAD (OLD DDO NB4059)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,315,000</u>	<u>6,256,000</u>	<u>6,563,000</u>
A011	TOTAL PAY		13	13	<u>4,130,000</u>	<u>4,505,000</u>	<u>4,642,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,506,000</u>	<u>2,861,000</u>	<u>2,950,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,506,000</u>	<u>2,700,000</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>161,000</u>	<u>200,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,624,000</u>	<u>1,644,000</u>	<u>1,692,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>1,483,000</u>	<u>1,500,000</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			
A01153	Special pay				79,000	79,000	100,000
A01156	Total Pay of contract staff				<u>62,000</u>	<u>65,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>2,185,000</u>	<u>1,751,000</u>	<u>1,921,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,145,000</u>	<u>1,711,000</u>	<u>1,881,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01202 House Rent Allowance			225,000	264,000	270,000
A01203 Conveyance Allowance			212,000	212,000	220,000
A01206 Local Compensatory Allowance				13,000	100,000
A01207 Washing Allowance			3,000	3,000	10,000
A01208 Dress Allowance			3,000	3,000	10,000
A01211 Hill Allowance			9,000	9,000	10,000
A01217 Medical Allowance			152,000	152,000	200,000
A01222 Hardship allowance			1,000	1,000	1,000
A01224 Entertainment allowance			6,000	6,000	10,000
A01229 Special compensation allowance			150,000	150,000	150,000
A0122M Adhoc Relief Allowance 2016			208,000		
A0122Y AD-Hoc Relief Allowance 2017			266,000		
A01239 Special Allowance				59,000	60,000
A0123G Ad-hoc Relief 2018			250,000		
A0123P Adhoc-Relief A 2019			189,000		
A0124C Disparity Reduction Allowance			234,000	535,000	535,000
A0124F Adhoc Relief Allowance-2021			232,000		
A0124R Adhoc Relief 2022				299,000	300,000
A01270 Other			5,000	5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>257,000</u>	<u>257,000</u>	<u>279,000</u>
A032 TOTAL COMMUNICATIONS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03202 Telephone and trunk call			48,000	48,000	48,000
A033 TOTAL UTILITIES			<u>88,000</u>	<u>88,000</u>	<u>96,000</u>
A03301 Gas			35,000	35,000	39,000
A03302 Water			8,000	8,000	8,000
A03303 Electricity			35,000	35,000	39,000
A03304 Hot and cold weather charges			10,000	10,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>110,000</u>	<u>110,000</u>	<u>122,000</u>
A03805 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	72,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTRE DERA MURAD JAMALI DISTRICT NASEERABAD (OLD DDO NB4059)			6,572,000	6,513,000	6,842,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>6,360,000</u>	<u>5,175,000</u>	<u>5,321,000</u>
A011	TOTAL PAY	16	16	<u>3,885,000</u>	<u>3,900,000</u>	<u>3,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>2,295,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>2,295,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
P058	Principal (BPS-19)	1	1			
C173	Child Psychologist (BPS-17)	1	1			
M046	Medical Officer (BPS-17)	1	1			
S130	SST (Science) (BPS-17)	1	1			
S215	Speech Therapist (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
B037	Braille Instructor (BPS-16)	1	1			
T003	Tailor Master (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,590,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>1,590,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
D137	Drawing Master (BPS-14)	1	1			
J035	Junior Special Education Teacher (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
P028	Physical Training Instructor (BPS-09)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>2,475,000</u>	<u>1,275,000</u>	<u>1,341,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
NB7153 COMPLEX FOR SPECIAL EDUCATION NASEERABAD AT DERA MURAD JAMALI					
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,396,000</u>	<u>1,196,000</u>	<u>1,262,000</u>
A01202 House Rent Allowance			300,000	300,000	300,000
A01203 Conveyance Allowance			300,000	300,000	300,000
A01206 Local Compensatory Allowance			50,000	50,000	100,000
A01207 Washing Allowance			7,000	7,000	10,000
A01208 Dress Allowance			7,000	7,000	10,000
A01211 Hill Allowance			25,000	25,000	30,000
A01217 Medical Allowance			300,000	300,000	300,000
A01222 Hardship allowance			2,000	2,000	2,000
A01224 Entertainment allowance			5,000	5,000	10,000
A01229 Special compensation allowance			200,000	200,000	200,000
A0122M Adhoc Relief Allowance 2016			300,000		
A0122Y AD-Hoc Relief Allowance 2017			300,000		
A0123G Ad-hoc Relief 2018			300,000		
A0123P Adhoc-Relief A 2019			300,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A01274 Medical charges			50,000	50,000	50,000
A01289 Teaching Allowance			29,000	29,000	29,000
A03 TOTAL OPERATING EXPENSES			<u>185,000</u>	<u>185,000</u>	<u>189,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>113,000</u>
A03303 Electricity			102,000	102,000	113,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>75,000</u>
A03901 Stationery			21,000	21,000	24,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			21,000	21,000	21,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
003 Others			21,000	21,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A13101 Machinery & Equipment			21,000	21,000	24,000
COMPLEX FOR SPECIAL EDUCATION NASEERABAD AT DERA MURAD JAMALI			6,566,000	5,381,000	5,534,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>7,155,000</u>	<u>6,362,000</u>	<u>6,540,000</u>
A011	TOTAL PAY	15	15	<u>4,471,000</u>	<u>4,600,000</u>	<u>4,690,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,576,000</u>	<u>2,700,000</u>	<u>2,750,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,576,000</u>	<u>2,700,000</u>	<u>2,750,000</u>
D026	Deputy Director (BPS-18)		1			
D153	Deputy Director (BPS-18)	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>1,895,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
A01151	Total Basic Pay of Other Staff	11	11	<u>1,895,000</u>	<u>1,900,000</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>2,684,000</u>	<u>1,762,000</u>	<u>1,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,627,000</u>	<u>1,705,000</u>	<u>1,793,000</u>
A01202	House Rent Allowance			314,000	314,000	320,000
A01203	Conveyance Allowance			332,000	332,000	340,000
A01207	Washing Allowance			16,000	16,000	20,000
A01208	Dress Allowance			3,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01211 Hill Allowance			11,000	11,000	20,000
A01217 Medical Allowance			200,000	200,000	200,000
A01229 Special compensation allowance			42,000	42,000	50,000
A0122M Adhoc Relief Allowance 2016			253,000		
A0122Y AD-Hoc Relief Allowance 2017			300,000		
A01239 Special Allowance			3,000	3,000	10,000
A0123G Ad-hoc Relief 2018			362,000		
A0123P Adhoc-Relief A 2019			265,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	10,000
A0124C Disparity Reduction Allowance			240,000	407,000	407,000
A0124F Adhoc Relief Allowance-2021			272,000		
A0124R Adhoc Relief 2022				363,000	400,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other			5,000	5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A01274 Medical charges			57,000	57,000	57,000
A03 TOTAL OPERATING EXPENSES			<u>233,000</u>	<u>233,000</u>	<u>259,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>111,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			81,000	81,000	90,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>73,000</u>	<u>73,000</u>	<u>88,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			73,000	73,000	88,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTRE DISTRICT NUSHKI (OLD DDO NI4037)			7,388,000	6,595,000	6,799,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>8,312,000</u>	<u>7,618,000</u>	<u>7,978,000</u>
A011	TOTAL PAY		13	13	<u>5,486,000</u>	<u>5,526,000</u>	<u>5,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,691,000</u>	<u>2,700,000</u>	<u>2,750,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,691,000</u>	<u>2,700,000</u>	<u>2,750,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,795,000</u>	<u>2,826,000</u>	<u>2,885,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,669,000</u>	<u>2,700,000</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			
A01152	Personal pay				1,000	1,000	10,000
A01156	Total Pay of contract staff				<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A012	TOTAL ALLOWANCES				<u>2,826,000</u>	<u>2,092,000</u>	<u>2,343,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,781,000</u>	<u>2,047,000</u>	<u>2,298,000</u>
A01202	House Rent Allowance				303,000	303,000	310,000
A01203	Conveyance Allowance				396,000	396,000	400,000
A01206	Local Compensatory Allowance				2,000	2,000	100,000
A01207	Washing Allowance				2,000	2,000	10,000
A01208	Dress Allowance				5,000	5,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01211 Hill Allowance			24,000	24,000	30,000
A01217 Medical Allowance			226,000	226,000	300,000
A01222 Hardship allowance			2,000	2,000	2,000
A01229 Special compensation allowance			96,000	96,000	100,000
A0122M Adhoc Relief Allowance 2016			226,000		
A0122Y AD-Hoc Relief Allowance 2017			347,000		
A01238 Charge allowance			61,000	61,000	70,000
A0123G Ad-hoc Relief 2018			347,000		
A0123P Adhoc-Relief A 2019			215,000		
A0124C Disparity Reduction Allowance			260,000	556,000	556,000
A0124F Adhoc Relief Allowance-2021			269,000		
A0124R Adhoc Relief 2022				372,000	400,000
A01260 Ration Allowance				2,000	10,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A01274 Medical charges			45,000	45,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>398,000</u>	<u>398,000</u>	<u>415,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			44,000	44,000	44,000
A033 TOTAL UTILITIES			<u>117,000</u>	<u>117,000</u>	<u>128,000</u>
A03301 Gas			43,000	43,000	48,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			53,000	53,000	59,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>163,000</u>	<u>163,000</u>	<u>172,000</u>
A03805 Travelling Allowance			121,000	121,000	121,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			42,000	42,000	51,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>72,000</u>	<u>72,000</u>	<u>69,000</u>
A03901 Stationery			62,000	62,000	69,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>400,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>400,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				400,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A13101 Machinery & Equipment			41,000	41,000	46,000
RURAL COMMUNITY CENTER DISTRICT PISHIN (OLD DDO PI4045)			8,751,000	8,457,000	8,439,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,713,000</u>	<u>1,502,000</u>	<u>1,722,000</u>
A011	TOTAL PAY		3	3	<u>1,071,000</u>	<u>1,200,000</u>	<u>1,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>641,000</u>	<u>700,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>641,000</u>	<u>700,000</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>430,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>430,000</u>	<u>500,000</u>	<u>510,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>642,000</u>	<u>302,000</u>	<u>502,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>642,000</u>	<u>302,000</u>	<u>502,000</u>
A01202	House Rent Allowance				63,000	63,000	70,000
A01203	Conveyance Allowance				106,000	106,000	110,000
A01207	Washing Allowance				3,000	3,000	10,000
A01208	Dress Allowance				2,000	2,000	10,000
A01211	Hill Allowance				6,000	6,000	10,000
A01217	Medical Allowance				20,000	20,000	100,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				12,000	12,000	20,000
A0122M	Adhoc Relief Allowance 2016				51,000		
A0122Y	AD-Hoc Relief Allowance 2017				79,000		
A0123G	Ad-hoc Relief 2018				79,000		
A0123P	Adhoc-Relief A 2019				79,000		
A0124C	Disparity Reduction Allowance				70,000	70,000	70,000
A0124F	Adhoc Relief Allowance-2021				70,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PI7115 RURAL COMMUNITY CENTRE AT KHANAZAI DISTRICT PISHIN (OLD DDO PI4149)					
A0124R Adhoc Relief 2022				18,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>35,000</u>	<u>35,000</u>	<u>38,000</u>
A033 TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			11,000	11,000	13,000
A039 TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03901 Stationery			9,000	9,000	10,000
RURAL COMMUNITY CENTRE AT KHANAZAI DISTRICT PISHIN (OLD DDO PI4149)			1,748,000	1,537,000	1,760,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,961,000</u>	<u>2,248,000</u>	<u>2,494,000</u>
A011	TOTAL PAY	6	6	<u>1,594,000</u>	<u>1,700,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>585,000</u>	<u>600,000</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>585,000</u>	<u>600,000</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>367,000</u>	<u>548,000</u>	<u>764,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>367,000</u>	<u>548,000</u>	<u>764,000</u>
A01202	House Rent Allowance			50,000	93,000	100,000
A01203	Conveyance Allowance			71,000	115,000	120,000
A01206	Local Compensatory Allowance				6,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			18,000	34,000	100,000
A01229	Special compensation allowance			9,000	9,000	10,000
A0122M	Adhoc Relief Allowance 2016			27,000		
A0122Y	AD-Hoc Relief Allowance 2017			40,000		
A01239	Special Allowance				5,000	10,000
A0123G	Ad-hoc Relief 2018			40,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PI7163 COMMUNITY DEVELOPMENT CENTRE PISHIN					
A0123P Adhoc-Relief A 2019			37,000		
A0124C Disparity Reduction Allowance			37,000	194,000	194,000
A0124F Adhoc Relief Allowance-2021			31,000		
A0124R Adhoc Relief 2022				85,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03202 Telephone and trunk call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>57,000</u>
A03305 P.O.L. for Generator			25,000	25,000	27,000
A03370 Others			30,000	30,000	30,000
003 Other/feeding Charges				30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03805 Travelling Allowance			43,000	43,000	43,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>44,000</u>	<u>42,000</u>
A03901 Stationery			21,000	21,000	24,000
A03902 Printing & Publication			7,000	7,000	7,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			11,000	11,000	11,000
003 Others			11,000	11,000	
COMMUNITY DEVELOPMENT CENTRE PISHIN			2,113,000	2,400,000	2,646,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,310,000</u>	<u>5,125,000</u>	<u>5,221,000</u>
A011	TOTAL PAY		16	16	<u>3,885,000</u>	<u>3,900,000</u>	<u>3,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,295,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,295,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
P058	Principal	(BPS-19)	1	1			
C173	Child Psychologist	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
S130	SST (Science)	(BPS-17)	1	1			
S215	Speech Therapist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
B037	Braille Instructor	(BPS-16)	1	1			
T003	Tailor Master	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,590,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,590,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
D137	Drawing Master	(BPS-14)	1	1			
J035	Junior Special Education Teacher	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>2,425,000</u>	<u>1,225,000</u>	<u>1,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,346,000</u>	<u>1,146,000</u>	<u>1,162,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PI7177 COMPLEX FOR SPECIAL EDUCATION PISHIN					
A01202 House Rent Allowance			300,000	300,000	300,000
A01203 Conveyance Allowance			300,000	300,000	300,000
A01207 Washing Allowance			7,000	7,000	10,000
A01208 Dress Allowance			7,000	7,000	10,000
A01211 Hill Allowance			25,000	25,000	30,000
A01217 Medical Allowance			300,000	300,000	300,000
A01222 Hardship allowance			2,000	2,000	2,000
A01224 Entertainment allowance			5,000	5,000	10,000
A01229 Special compensation allowance			200,000	200,000	200,000
A0122M Adhoc Relief Allowance 2016			300,000		
A0122Y AD-Hoc Relief Allowance 2017			300,000		
A0123G Ad-hoc Relief 2018			300,000		
A0123P Adhoc-Relief A 2019			300,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A01274 Medical charges			50,000	50,000	50,000
A01289 Teaching Allowance			29,000	29,000	29,000
A03 TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>64,000</u>	<u>64,000</u>	<u>71,000</u>
A03303 Electricity			64,000	64,000	71,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>70,000</u>
A03901 Stationery			21,000	21,000	24,000
A03902 Printing & Publication			25,000	25,000	25,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			21,000	21,000	21,000
003 Others			21,000	21,000	

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A13101 Machinery & Equipment			40,000	40,000	44,000
COMPLEX FOR SPECIAL EDUCATION PISHIN			6,517,000	5,332,000	5,432,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
PJ7032	URBAN COMMUNITY & REHABILITATION CENTRE DISTRICT PANJGUR (OLD DDO PJ4045)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,719,000.</u>	<u>35,304,000.</u>	<u>35,951,000.</u>
A011	TOTAL PAY		90	90	<u>20,308,000.</u>	<u>22,934,000.</u>	<u>23,384,000.</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,584,000.</u>	<u>5,600,000.</u>	<u>5,710,000.</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,584,000.</u>	<u>5,600,000.</u>	<u>5,710,000.</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
S286	Social Welfare Officer (Male)	(BPS-17)	3	3			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A535	Assistant Social Welfare Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		81	81	<u>14,724,000.</u>	<u>17,334,000.</u>	<u>17,674,000.</u>
A01151	Total Basic Pay of Other Staff		81	81	<u>14,490,000.</u>	<u>17,100,000.</u>	<u>17,440,000.</u>
S042	Senior Clerk	(BPS-14)	1	1			
C113	Computer Instructor	(BPS-12)	10	10			
E083	Electric Wiring Instructor	(BPS-12)	5	5			
S317	Sewing & Cutting Instructor	(BPS-12)	11	11			
J014	Junior Clerk	(BPS-11)	13	13			
S114	Social Worker	(BPS-08)	34	34			
D143	Driver	(BPS-04)	2	2			

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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)					
C064	Chowkidar (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	3	3			
A01156	Total Pay of contract staff			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A012	TOTAL ALLOWANCES			<u>15,411,000</u>	<u>12,370,000</u>	<u>12,567,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,354,000</u>	<u>12,313,000</u>	<u>12,510,000</u>
A01202	House Rent Allowance			1,775,000	1,775,000	1,800,000
A01203	Conveyance Allowance			2,367,000	2,367,000	2,400,000
A01206	Local Compensatory Allowance			47,000	47,000	100,000
A01207	Washing Allowance			5,000	5,000	10,000
A01208	Dress Allowance			8,000	8,000	10,000
A01211	Hill Allowance			240,000	240,000	240,000
A01217	Medical Allowance			1,442,000	1,442,000	1,500,000
A01222	Hardship allowance			2,000	2,000	2,000
A01226	Computer allowance			10,000	10,000	10,000
A01229	Special compensation allowance			625,000	625,000	630,000
A0122M	Adhoc Relief Allowance 2016			1,234,000		
A0122N	Special Conveyance Allowance to Disbalded Employee				134,000	140,000
A0122Y	AD-Hoc Relief Allowance 2017			1,483,000		
A01239	Special Allowance			30,000	30,000	30,000
A0123G	Ad-hoc Relief 2018			1,486,000		
A0123P	Adhoc-Relief A 2019			1,387,000		
A0124C	Disparity Reduction Allowance			1,788,000	3,536,000	3,536,000
A0124F	Adhoc Relief Allowance-2021			1,423,000		
A0124R	Adhoc Relief 2022				2,090,000	2,100,000
A01265	Cash Handling Allowance			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A01274	Medical charges			57,000	57,000	57,000
A03	TOTAL OPERATING EXPENSES			<u>1,381,000</u>	<u>1,381,000</u>	<u>1,491,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			54,000	54,000	54,000
A033 TOTAL UTILITIES			<u>428,000</u>	<u>428,000</u>	<u>469,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			407,000	407,000	448,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>732,000</u>	<u>732,000</u>	<u>795,000</u>
A03805 Travelling Allowance			421,000	421,000	421,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			311,000	311,000	374,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>165,000</u>	<u>171,000</u>
A03901 Stationery			155,000	155,000	171,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>314,000</u>	<u>314,000</u>	<u>347,000</u>
A130 TOTAL TRANSPORT			<u>263,000</u>	<u>263,000</u>	<u>290,000</u>
A13001 Transport			263,000	263,000	290,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>57,000</u>
A13101 Machinery & Equipment			51,000	51,000	57,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
URBAN COMMUNITY & REHABILITATION CENTRE DISTRICT PANJGUR (OLD DDO PJ4045)			37,414,000	36,999,000	37,789,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7047	COMMUNITY DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4064)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,998,000</u>	<u>7,488,000</u>	<u>7,758,000</u>
A011	TOTAL PAY	14	14	<u>5,048,000</u>	<u>5,500,000</u>	<u>5,610,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,479,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,479,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
S113	Social Welfare Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,569,000</u>	<u>4,000,000</u>	<u>4,080,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>3,569,000</u>	<u>4,000,000</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>2,950,000</u>	<u>1,988,000</u>	<u>2,148,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,925,000</u>	<u>1,963,000</u>	<u>2,123,000</u>
A01202	House Rent Allowance			301,000	301,000	310,000
A01203	Conveyance Allowance			310,000	310,000	310,000
A01206	Local Compensatory Allowance			18,000	28,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			8,000	8,000	10,000
A01211	Hill Allowance			16,000	16,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			273,000	273,000	300,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			84,000	84,000	90,000
A0122M Adhoc Relief Allowance 2016			254,000		
A0122Y AD-Hoc Relief Allowance 2017			332,000		
A01239 Special Allowance			76,000	76,000	80,000
A0123G Ad-hoc Relief 2018			332,000		
A0123P Adhoc-Relief A 2019			325,000		
A01242 Consolidation Travelling Allowance			8,000	8,000	10,000
A0124C Disparity Reduction Allowance			258,000	481,000	481,000
A0124F Adhoc Relief Allowance-2021			326,000		
A0124R Adhoc Relief 2022				374,000	400,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A01274 Medical charges			25,000	25,000	25,000
A03 TOTAL OPERATING EXPENSES			<u>895,000</u>	<u>895,000</u>	<u>910,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			51,000	51,000	57,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>573,000</u>	<u>573,000</u>	<u>573,000</u>
A03402 Rent for office building			573,000	573,000	573,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>181,000</u>	<u>181,000</u>	<u>196,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03805 Travelling Allowance			106,000	106,000	106,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			75,000	75,000	90,000
A039 TOTAL GENERAL			<u>41,000</u>	<u>41,000</u>	<u>35,000</u>
A03901 Stationery			31,000	31,000	35,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>39,000</u>	<u>39,000</u>	<u>43,000</u>
A13001 Transport			39,000	39,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13101 Machinery & Equipment			8,000	8,000	9,000
COMMUNITY DEVELOPMENT CENTRE PANJGUR (OLD DDO PJ4064)			8,940,000	8,430,000	8,720,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7154	COMMUNITY DEVELOPMENT CENTRE SORDO PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,662,000</u>	<u>2,716,000</u>	<u>2,982,000</u>
A011	TOTAL PAY	6	6	<u>1,900,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>891,000</u>	<u>900,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>891,000</u>	<u>900,000</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>762,000</u>	<u>716,000</u>	<u>942,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>762,000</u>	<u>716,000</u>	<u>942,000</u>
A01202	House Rent Allowance			98,000	103,000	110,000
A01203	Conveyance Allowance			127,000	148,000	150,000
A01206	Local Compensatory Allowance			10,000	10,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			90,000	90,000	100,000
A01229	Special compensation allowance			29,000	39,000	40,000
A0122M	Adhoc Relief Allowance 2016			56,000		
A0122Y	AD-Hoc Relief Allowance 2017			69,000		
A0123G	Ad-hoc Relief 2018			69,000		

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123P Adhoc-Relief A 2019			69,000		
A0124C Disparity Reduction Allowance			82,000	212,000	212,000
A0124F Adhoc Relief Allowance-2021			56,000		
A0124R Adhoc Relief 2022				107,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>84,000</u>	<u>84,000</u>	<u>92,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			51,000	51,000	57,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE SORDO PANJGUR			2,746,000	2,800,000	3,074,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7155	COMMUNITY DEVELOPMENT CENTRE DUSNAP PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,635,000</u>	<u>2,604,000</u>	<u>2,796,000</u>
A011	TOTAL PAY	6	6	<u>1,897,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>888,000</u>	<u>900,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>888,000</u>	<u>900,000</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>738,000</u>	<u>604,000</u>	<u>756,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>738,000</u>	<u>604,000</u>	<u>756,000</u>
A01202	House Rent Allowance			92,000	92,000	100,000
A01203	Conveyance Allowance			125,000	125,000	130,000
A01206	Local Compensatory Allowance			11,000	11,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			88,000	88,000	100,000
A01229	Special compensation allowance			27,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016			55,000		
A0122Y	AD-Hoc Relief Allowance 2017			65,000		
A0123G	Ad-hoc Relief 2018			65,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123P Adhoc-Relief A 2019			65,000		
A0124C Disparity Reduction Allowance			82,000	166,000	166,000
A0124F Adhoc Relief Allowance-2021			56,000		
A0124R Adhoc Relief 2022				85,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			4,000	4,000	5,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE DUSNAP PANJGUR			2,672,000	2,641,000	2,836,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7156	COMMUNITY DEVELOPMENT CENTRE TASP I PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,662,000</u>	<u>2,608,000</u>	<u>2,791,000</u>
A011	TOTAL PAY	6	6	<u>1,900,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>891,000</u>	<u>900,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>891,000</u>	<u>900,000</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>762,000</u>	<u>608,000</u>	<u>751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>762,000</u>	<u>608,000</u>	<u>751,000</u>
A01202	House Rent Allowance			98,000	98,000	100,000
A01203	Conveyance Allowance			127,000	127,000	130,000
A01206	Local Compensatory Allowance			10,000	10,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			90,000	90,000	100,000
A01229	Special compensation allowance			29,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016			56,000		
A0122Y	AD-Hoc Relief Allowance 2017			69,000		
A0123G	Ad-hoc Relief 2018			69,000		

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123P Adhoc-Relief A 2019			69,000		
A0124C Disparity Reduction Allowance			82,000	161,000	161,000
A0124F Adhoc Relief Allowance-2021			56,000		
A0124R Adhoc Relief 2022				85,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE TASP I PANJGUR			2,726,000	2,672,000	2,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7158	COMMUNITY DEVELOPMENT CENTRE WASHBOOD PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,643,000</u>	<u>2,643,000</u>	<u>2,823,000</u>
A011	TOTAL PAY	6	6	<u>1,891,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>882,000</u>	<u>900,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>882,000</u>	<u>900,000</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>752,000</u>	<u>643,000</u>	<u>783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>752,000</u>	<u>643,000</u>	<u>783,000</u>
A01202	House Rent Allowance			97,000	97,000	100,000
A01203	Conveyance Allowance			125,000	125,000	130,000
A01206	Local Compensatory Allowance			9,000	9,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			90,000	90,000	100,000
A01229	Special compensation allowance			29,000	33,000	40,000
A0122M	Adhoc Relief Allowance 2016			55,000		
A0122Y	AD-Hoc Relief Allowance 2017			68,000		
A0123G	Ad-hoc Relief 2018			68,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123P Adhoc-Relief A 2019			68,000		
A0124C Disparity Reduction Allowance			81,000	183,000	183,000
A0124F Adhoc Relief Allowance-2021			55,000		
A0124R Adhoc Relief 2022				99,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE WASHBOOD PANJGUR			2,707,000	2,707,000	2,893,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7159	COMMUNITY DEVELOPMENT CENTRE BONISTAN PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,668,000</u>	<u>2,748,000</u>	<u>2,940,000</u>
A011	TOTAL PAY	6	6	<u>1,901,000</u>	<u>2,100,000</u>	<u>2,140,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>892,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>892,000</u>	<u>1,000,000</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>767,000</u>	<u>648,000</u>	<u>800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>767,000</u>	<u>648,000</u>	<u>800,000</u>
A01202	House Rent Allowance			122,000	122,000	130,000
A01203	Conveyance Allowance			127,000	127,000	130,000
A01206	Local Compensatory Allowance			10,000	10,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			90,000	90,000	100,000
A01229	Special compensation allowance			29,000	29,000	30,000
A0122M	Adhoc Relief Allowance 2016			57,000		
A0122Y	AD-Hoc Relief Allowance 2017			68,000		
A0123G	Ad-hoc Relief 2018			68,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123P Adhoc-Relief A 2019			68,000		
A0124C Disparity Reduction Allowance			65,000	180,000	180,000
A0124F Adhoc Relief Allowance-2021			56,000		
A0124R Adhoc Relief 2022				83,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE BONISTAN PANJGUR			2,732,000	2,812,000	3,010,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7160	COMMUNITY DEVELOPMENT CENTRE GARMKAN I PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,854,000</u>	<u>2,817,000</u>	<u>2,993,000</u>
A011	TOTAL PAY	6	6	<u>1,971,000</u>	<u>2,100,000</u>	<u>2,140,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>962,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>962,000</u>	<u>1,000,000</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>883,000</u>	<u>717,000</u>	<u>853,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>883,000</u>	<u>717,000</u>	<u>853,000</u>
A01202	House Rent Allowance			109,000	109,000	110,000
A01203	Conveyance Allowance			151,000	151,000	160,000
A01206	Local Compensatory Allowance			11,000	11,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			94,000	94,000	100,000
A01229	Special compensation allowance			32,000	34,000	40,000
A0122M	Adhoc Relief Allowance 2016			62,000		
A0122N	Special Conveyance Allowance to Disbald Employee			28,000	28,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0122Y AD-Hoc Relief Allowance 2017			75,000		
A0123G Ad-hoc Relief 2018			75,000		
A0123P Adhoc-Relief A 2019			81,000		
A0124C Disparity Reduction Allowance			92,000	183,000	183,000
A0124F Adhoc Relief Allowance-2021			66,000		
A0124R Adhoc Relief 2022				100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>43,000</u>	<u>43,000</u>	<u>49,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A03303 Electricity			31,000	31,000	35,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE GARMKAN I PANJGUR			2,897,000	2,860,000	3,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7162	COMMUNITY DEVELOPMENT CENTRE KHUDABADAN I PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,594,000</u>	<u>2,590,000</u>	<u>2,791,000</u>
A011	TOTAL PAY	6	6	<u>1,862,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>853,000</u>	<u>900,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>853,000</u>	<u>900,000</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>732,000</u>	<u>590,000</u>	<u>751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>732,000</u>	<u>590,000</u>	<u>751,000</u>
A01202	House Rent Allowance			93,000	93,000	100,000
A01203	Conveyance Allowance			122,000	122,000	130,000
A01206	Local Compensatory Allowance			7,000	7,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			85,000	85,000	100,000
A01229	Special compensation allowance			29,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016			53,000		
A0122Y	AD-Hoc Relief Allowance 2017			66,000		
A0123G	Ad-hoc Relief 2018			66,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123P Adhoc-Relief A 2019			66,000		
A0124C Disparity Reduction Allowance			82,000	161,000	161,000
A0124F Adhoc Relief Allowance-2021			56,000		
A0124R Adhoc Relief 2022				85,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE KHUDABADAN I PANJGUR			2,658,000	2,654,000	2,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7163	COMMUNITY DEVELOPMENT CENTRE KHUDABADAN II PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,662,000</u>	<u>2,608,000</u>	<u>2,791,000</u>
A011	TOTAL PAY	6	6	<u>1,900,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>891,000</u>	<u>900,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>891,000</u>	<u>900,000</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>762,000</u>	<u>608,000</u>	<u>751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>762,000</u>	<u>608,000</u>	<u>751,000</u>
A01202	House Rent Allowance			98,000	98,000	100,000
A01203	Conveyance Allowance			127,000	127,000	130,000
A01206	Local Compensatory Allowance			10,000	10,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			90,000	90,000	100,000
A01229	Special compensation allowance			29,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016			56,000		
A0122Y	AD-Hoc Relief Allowance 2017			69,000		
A0123G	Ad-hoc Relief 2018			69,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123P Adhoc-Relief A 2019			69,000		
A0124C Disparity Reduction Allowance			82,000	161,000	161,000
A0124F Adhoc Relief Allowance-2021			56,000		
A0124R Adhoc Relief 2022				85,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE KHUDABADAN II PANJGUR			2,726,000	2,672,000	2,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
PJ7164	COMPLEX FOR SPECIAL EDUCATION PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,035,000</u>	<u>6,136,000</u>	<u>6,423,000</u>
A011	TOTAL PAY	16	16	<u>4,311,000</u>	<u>4,400,000</u>	<u>4,490,000</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>2,295,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>2,295,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
P058	Principal (BPS-19)	1	1			
C173	Child Psychologist (BPS-17)	1	1			
M046	Medical Officer (BPS-17)	1	1			
S130	SST (Science) (BPS-17)	1	1			
S215	Speech Therapist (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
B037	Braille Instructor (BPS-16)	1	1			
T003	Tailor Master (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,016,000</u>	<u>2,100,000</u>	<u>2,140,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>2,016,000</u>	<u>2,100,000</u>	<u>2,140,000</u>
D137	Drawing Master (BPS-14)	1	1			
J035	Junior Special Education Teacher (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
P028	Physical Training Instructor (BPS-09)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A012	TOTAL ALLOWANCES			<u>1,724,000</u>	<u>1,736,000</u>	<u>1,933,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,645,000</u>	<u>1,657,000</u>	<u>1,854,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
PJ7164 COMPLEX FOR SPECIAL EDUCATION PANJGUR					
A01202 House Rent Allowance			213,000	221,000	230,000
A01203 Conveyance Allowance			288,000	288,000	290,000
A01206 Local Compensatory Allowance			12,000	12,000	100,000
A01207 Washing Allowance			7,000	7,000	10,000
A01208 Dress Allowance			7,000	7,000	10,000
A01211 Hill Allowance			25,000	25,000	30,000
A01216 Qualification allowance				60,000	60,000
A01217 Medical Allowance			193,000	193,000	200,000
A01222 Hardship allowance			2,000	2,000	2,000
A01224 Entertainment allowance			5,000	5,000	10,000
A01229 Special compensation allowance			52,000	55,000	60,000
A0122M Adhoc Relief Allowance 2016			122,000		
A0122N Special Conveyance Allowance to Disbalded Employee			28,000	28,000	30,000
A0122Y AD-Hoc Relief Allowance 2017			148,000		
A01239 Special Allowance				80,000	80,000
A0123G Ad-hoc Relief 2018			149,000		
A0123P Adhoc-Relief A 2019			149,000		
A0124C Disparity Reduction Allowance			146,000	442,000	442,000
A0124F Adhoc Relief Allowance-2021			99,000		
A0124R Adhoc Relief 2022				232,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A01274 Medical charges			50,000	50,000	50,000
A01289 Teaching Allowance			29,000	29,000	29,000
A03 TOTAL OPERATING EXPENSES			<u>292,000</u>	<u>292,000</u>	<u>296,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			31,000	31,000	31,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>113,000</u>
A03303 Electricity			102,000	102,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03805 Travelling Allowance			106,000	106,000	106,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>45,000</u>
A03901 Stationery			21,000	21,000	24,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			21,000	21,000	21,000
003 Others			21,000	21,000	21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A13101 Machinery & Equipment			21,000	21,000	24,000
COMPLEX FOR SPECIAL EDUCATION PANJGUR			6,348,000	6,449,000	6,743,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>23,531,000</u>	<u>22,269,750</u>	<u>22,852,000</u>
A011	TOTAL PAY		42	42	<u>13,728,000</u>	<u>14,150,000</u>	<u>14,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,381,000</u>	<u>4,400,000</u>	<u>4,490,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,381,000</u>	<u>4,400,000</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		34	34	<u>9,347,000</u>	<u>9,750,000</u>	<u>9,942,000</u>
A01151	Total Basic Pay of Other Staff		<u>34</u>	<u>34</u>	<u>8,997,000</u>	<u>9,400,000</u>	<u>9,590,000</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			
A01152	Personal pay				38,000	38,000	40,000
A01156	Total Pay of contract staff				<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A012	TOTAL ALLOWANCES				<u>9,803,000</u>	<u>8,119,750</u>	<u>8,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,643,000</u>	<u>7,928,000</u>	<u>8,260,000</u>
A01201	Senior post Allowance					243,000	243,000
A01202	House Rent Allowance				1,995,000	1,995,000	2,000,000
A01203	Conveyance Allowance				1,086,000	1,223,000	1,300,000
A01206	Local Compensatory Allowance				184,000	237,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01207 Washing Allowance			11,000	11,000	20,000
A01208 Dress Allowance			11,000	11,000	20,000
A01211 Hill Allowance			72,000	85,000	90,000
A01217 Medical Allowance			654,000	748,000	800,000
A01222 Hardship allowance			2,000	2,000	2,000
A01229 Special compensation allowance			12,000	12,000	20,000
A0122M Adhoc Relief Allowance 2016			869,000		
A0122Y AD-Hoc Relief Allowance 2017			1,100,000		
A01239 Special Allowance				127,000	200,000
A0123G Ad-hoc Relief 2018			1,095,000		
A0123P Adhoc-Relief A 2019			900,000		
A0124C Disparity Reduction Allowance			802,000	1,965,000	1,965,000
A0124F Adhoc Relief Allowance-2021			850,000		
A0124R Adhoc Relief 2022				1,269,000	1,300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>191,750</u>	<u>160,000</u>
A01273 Honoraria				31,750	
A01274 Medical charges			160,000	160,000	160,000
A03 TOTAL OPERATING EXPENSES			<u>1,386,000</u>	<u>1,386,000</u>	<u>1,441,000</u>
A032 TOTAL COMMUNICATIONS			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			121,000	121,000	121,000
A033 TOTAL UTILITIES			<u>508,000</u>	<u>508,000</u>	<u>558,000</u>
A03301 Gas			223,000	223,000	246,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			264,000	264,000	291,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>337,000</u>	<u>337,000</u>	<u>337,000</u>
A03402 Rent for office building			337,000	337,000	337,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
QA7390 REHABILITATION & COMMUNITY CENTERS QUETTA (OLD DDO QA5230)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03805 Travelling Allowance			263,000	263,000	263,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>160,000</u>
A03901 Stationery			145,000	145,000	160,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS				<u>1,200,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>1,200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				1,200,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>68,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>61,000</u>	<u>61,000</u>	<u>68,000</u>
A13101 Machinery & Equipment			61,000	61,000	68,000
REHABILITATION & COMMUNITY CENTERS QUETTA (OLD DDO QA5230)			24,978,000	24,916,750	24,361,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
QA7465	COMMUNITY DEVELOPMENT CENTRE QUETTA (OLD DDO QA5324)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,617,000</u>	<u>9,276,000</u>	<u>9,511,000</u>
A011	TOTAL PAY	14	14	<u>5,637,000</u>	<u>6,500,000</u>	<u>6,630,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,816,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,816,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
S113	Social Welfare Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,821,000</u>	<u>4,600,000</u>	<u>4,690,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>3,821,000</u>	<u>4,600,000</u>	<u>4,690,000</u>
N036	Nursery Teacher (BPS-15)	2	2			
S042	Senior Clerk (BPS-14)	1	1			
L020	Lady Health Visitor (BPS-09)	1	1			
V030	Vocational Training Instructor (BPS-08)	2	2			
D143	Driver (BPS-04)	1	1			
A200	Aya (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>3,980,000</u>	<u>2,776,000</u>	<u>2,881,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,880,000</u>	<u>2,676,000</u>	<u>2,778,000</u>
A01202	House Rent Allowance			500,000	500,000	500,000
A01203	Conveyance Allowance			420,000	420,000	420,000
A01206	Local Compensatory Allowance			64,000	78,000	100,000
A01207	Washing Allowance			2,000	4,000	10,000
A01208	Dress Allowance			2,000	3,000	10,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			28,000	34,000	40,000
A01216 Qualification allowance			120,000	120,000	120,000
A01217 Medical Allowance			300,000	300,000	300,000
A0122M Adhoc Relief Allowance 2016			350,000		
A0122N Special Conveyance Allowance to Disbalded Employee			62,000	62,000	70,000
A0122Y AD-Hoc Relief Allowance 2017			450,000		
A01239 Special Allowance			73,000	73,000	80,000
A0123G Ad-hoc Relief 2018			450,000		
A0123P Adhoc-Relief A 2019			325,000		
A0124C Disparity Reduction Allowance			267,000	557,000	557,000
A0124F Adhoc Relief Allowance-2021			396,000		
A0124R Adhoc Relief 2022				454,000	500,000
A01270 Other			61,000	61,000	61,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>103,000</u>
A01274 Medical charges			80,000	80,000	80,000
A01289 Teaching Allowance			20,000	20,000	23,000
A03 TOTAL OPERATING EXPENSES			<u>1,260,000</u>	<u>1,217,500</u>	<u>1,298,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			66,000	66,000	66,000
A033 TOTAL UTILITIES			<u>139,000</u>	<u>139,000</u>	<u>152,000</u>
A03301 Gas			67,000	67,000	74,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			51,000	51,000	57,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>751,000</u>	<u>751,000</u>	<u>751,000</u>
A03402 Rent for office building			751,000	751,000	751,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>177,500</u>	<u>247,000</u>
A03805 Travelling Allowance			85,000	42,500	85,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			135,000	135,000	162,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>80,000</u>
A03901 Stationery			72,000	72,000	80,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>136,500</u>	<u>104,000</u>
A130 TOTAL TRANSPORT			<u>58,000</u>	<u>100,500</u>	<u>64,000</u>
A13001 Transport			58,000	100,500	64,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A13101 Machinery & Equipment			36,000	36,000	40,000
COMMUNITY DEVELOPMENT CENTRE QUETTA (OLD DDO QA5324)			10,971,000	10,630,000	10,913,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>734,000</u>	<u>910,000</u>	<u>1,088,000</u>
A011	TOTAL PAY	3	3	<u>469,000</u>	<u>562,000</u>	<u>572,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>469,000</u>	<u>562,000</u>	<u>572,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>407,000</u>	<u>500,000</u>	<u>510,000</u>
S114	Social Worker (BPS-08)	2	2			
C064	Chowkidar (BPS-01)	1	1			
A01156	Total Pay of contract staff			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES			<u>265,000</u>	<u>348,000</u>	<u>516,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>265,000</u>	<u>348,000</u>	<u>516,000</u>
A01202	House Rent Allowance			46,000	70,000	70,000
A01203	Conveyance Allowance			40,000	59,000	60,000
A01206	Local Compensatory Allowance			11,000	14,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			4,000	7,000	10,000
A01217	Medical Allowance			32,000	47,000	50,000
A01222	Hardship allowance			2,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016			23,000		
A0122Y	AD-Hoc Relief Allowance 2017			27,000		
A0123G	Ad-hoc Relief 2018			22,000		
A0123P	Adhoc-Relief A 2019			22,000		
A0124C	Disparity Reduction Allowance			10,000	104,000	104,000
A0124F	Adhoc Relief Allowance-2021			22,000		
A0124R	Adhoc Relief 2022				41,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>34,000</u>	<u>34,000</u>	<u>38,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
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>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			11,000	11,000	13,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>81,000</u>
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13702 Software			10,000	10,000	10,000
A13703 I.T. Equipment			10,000	10,000	11,000
A138 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13801 Maintenance of gardens			60,000	60,000	60,000
SOCIAL SERVICES CENTRE SARIAB MILL QUETTA (OLD DDO QA5818)			848,000	1,024,000	1,207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
QD7025	RURAL COMMUNITY CENTERS CHAMAN DISTRICT KILLA ABDULLAH (OLD DDO QD4035)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,238,000</u>	<u>6,542,000</u>	<u>6,910,000</u>
A011	TOTAL PAY				<u>4,498,000</u>	<u>4,559,000</u>	<u>4,746,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>2,356,000</u>	<u>2,400,000</u>	<u>2,450,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,356,000</u>	<u>2,400,000</u>	<u>2,450,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	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				<u>2,142,000</u>	<u>2,159,000</u>	<u>2,296,000</u>
A01151	Total Basic Pay of Other Staff		<u>14</u>	<u>14</u>	<u>1,986,000</u>	<u>2,000,000</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			
A01153	Special pay					3,000	100,000
A01156	Total Pay of contract staff				<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A012	TOTAL ALLOWANCES				<u>1,740,000</u>	<u>1,983,000</u>	<u>2,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,674,000</u>	<u>1,917,000</u>	<u>2,098,000</u>
A01202	House Rent Allowance				179,000	271,000	280,000
A01203	Conveyance Allowance				250,000	315,000	320,000
A01206	Local Compensatory Allowance				2,000	5,000	100,000
A01207	Washing Allowance				3,000	4,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01208 Dress Allowance			3,000	4,000	10,000
A01211 Hill Allowance			12,000	15,000	20,000
A01216 Qualification allowance				60,000	60,000
A01217 Medical Allowance			135,000	156,000	160,000
A01222 Hardship allowance				1,000	1,000
A01229 Special compensation allowance			45,000	52,000	60,000
A0122M Adhoc Relief Allowance 2016			135,000		
A0122Y AD-Hoc Relief Allowance 2017			212,000		
A01239 Special Allowance				91,000	100,000
A0123G Ad-hoc Relief 2018			212,000		
A0123P Adhoc-Relief A 2019			199,000		
A0124C Disparity Reduction Allowance			139,000	577,000	577,000
A0124F Adhoc Relief Allowance-2021			148,000		
A0124R Adhoc Relief 2022				366,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A01274 Medical charges			66,000	66,000	66,000
A03 TOTAL OPERATING EXPENSES			<u>710,000</u>	<u>710,000</u>	<u>734,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>109,000</u>
A03302 Water			42,000	42,000	42,000
A03303 Electricity			51,000	51,000	57,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03402 Rent for office building			232,000	232,000	232,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>269,000</u>	<u>269,000</u>	<u>289,000</u>
A03805 Travelling Allowance			169,000	169,000	169,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	120,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>81,000</u>
A03901 Stationery			73,000	73,000	81,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
A13101 Machinery & Equipment			66,000	66,000	73,000
RURAL COMMUNITY CENTERS CHAMAN DISTRICT KILLA ABDULLAH (OLD DDO QD4035)			7,014,000	7,318,000	7,717,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>15,576,000.</u>	<u>13,459,000.</u>	<u>13,725,000.</u>
A011	TOTAL PAY		25	25	<u>9,537,000.</u>	<u>10,152,000.</u>	<u>10,355,000.</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,163,000.</u>	<u>3,700,000.</u>	<u>3,770,000.</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,163,000.</u>	<u>3,700,000.</u>	<u>3,770,000.</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,374,000.</u>	<u>6,452,000.</u>	<u>6,585,000.</u>
A01151	Total Basic Pay of Other Staff		21	21	<u>6,222,000.</u>	<u>6,300,000.</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			
A01152	Personal pay				27,000	27,000	30,000
A01156	Total Pay of contract staff				<u>125,000.</u>	<u>125,000.</u>	<u>125,000.</u>
A012	TOTAL ALLOWANCES				<u>6,039,000.</u>	<u>3,307,000.</u>	<u>3,370,000.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,990,000.</u>	<u>3,258,000.</u>	<u>3,321,000.</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			523,000	523,000	530,000
A01203 Conveyance Allowance			658,000	658,000	660,000
A01207 Washing Allowance			4,000	4,000	10,000
A01208 Dress Allowance			5,000	5,000	10,000
A01211 Hill Allowance			47,000	47,000	50,000
A01217 Medical Allowance			437,000	437,000	440,000
A01222 Hardship allowance			2,000	2,000	2,000
A01229 Special compensation allowance			193,000	193,000	200,000
A0122M Adhoc Relief Allowance 2016			619,000		
A0122Y AD-Hoc Relief Allowance 2017			811,000		
A01239 Special Allowance			33,000	50,000	50,000
A0123G Ad-hoc Relief 2018			811,000		
A0123P Adhoc-Relief A 2019			740,000		
A0124C Disparity Reduction Allowance			447,000	666,000	666,000
A0124F Adhoc Relief Allowance-2021			657,000		
A0124R Adhoc Relief 2022				670,000	700,000
A01265 Cash Handling Allowance			3,000	3,000	3,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A01274 Medical charges			49,000	49,000	49,000
A03 TOTAL OPERATING EXPENSES			<u>425,000</u>	<u>425,000</u>	<u>441,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			51,000	51,000	57,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03402 Rent for office building			41,000	41,000	41,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>176,000</u>	<u>176,000</u>	<u>188,000</u>
A03805 Travelling Allowance			116,000	116,000	116,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			60,000	60,000	72,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>81,000</u>
A03901 Stationery			73,000	73,000	81,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A13101 Machinery & Equipment			72,000	72,000	80,000
RURAL COMMUNITY CENTERS DISTRICT KILLA SAIFULLAH (OLD DDO QS4034)			16,073,000	13,956,000	14,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>7,906,000</u>	<u>9,346,000</u>	<u>9,615,000</u>
A011	TOTAL PAY		17	17	<u>5,457,000</u>	<u>6,525,000</u>	<u>6,655,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,637,000</u>	<u>3,000,000</u>	<u>3,060,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,637,000</u>	<u>3,000,000</u>	<u>3,060,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
S113	Social Welfare Officer	(BPS-17)	2	2			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,820,000</u>	<u>3,525,000</u>	<u>3,595,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>2,695,000</u>	<u>3,400,000</u>	<u>3,470,000</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			
A01156	Total Pay of contract staff				<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A012	TOTAL ALLOWANCES				<u>2,449,000</u>	<u>2,821,000</u>	<u>2,960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,401,000</u>	<u>2,773,000</u>	<u>2,912,000</u>
A01202	House Rent Allowance				256,000	403,000	410,000
A01203	Conveyance Allowance				323,000	513,000	520,000
A01206	Local Compensatory Allowance					3,000	100,000
A01207	Washing Allowance				4,000	4,000	10,000
A01208	Dress Allowance				5,000	5,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			26,000	34,000	40,000
A01217 Medical Allowance			223,000	350,000	350,000
A01222 Hardship allowance			2,000	2,000	2,000
A01229 Special compensation allowance			83,000	120,000	120,000
A0122M Adhoc Relief Allowance 2016			237,000		
A0122Y AD-Hoc Relief Allowance 2017			280,000		
A01239 Special Allowance				20,000	20,000
A0123G Ad-hoc Relief 2018			280,000		
A0123P Adhoc-Relief A 2019			257,000		
A0124C Disparity Reduction Allowance			208,000	830,000	830,000
A0124F Adhoc Relief Allowance-2021			217,000		
A0124R Adhoc Relief 2022				489,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A01274 Medical charges			48,000	48,000	48,000
A03 TOTAL OPERATING EXPENSES			<u>117,000</u>	<u>269,400</u>	<u>277,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>74,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			33,000	33,000	37,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A03305 P.O.L. for Generator			15,000	15,000	16,000
A034 TOTAL OCCUPANCY COSTS				<u>152,400</u>	<u>153,000</u>
A03402 Rent for office building				152,400	153,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTER SURAB ABAD (OLD DDO SB4010)			8,023,000	9,615,400	9,892,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SB7056 COMMUNITY DEVELOPMENT CENTRE SURAB					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,059,000</u>	<u>2,664,000</u>	<u>2,808,000</u>
A011 TOTAL PAY	6	6	<u>1,594,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>585,000</u>	<u>800,000</u>	<u>820,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>585,000</u>	<u>800,000</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>465,000</u>	<u>764,000</u>	<u>868,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>465,000</u>	<u>764,000</u>	<u>868,000</u>
A01202 House Rent Allowance			50,000	107,000	110,000
A01203 Conveyance Allowance			79,000	157,000	160,000
A01207 Washing Allowance			2,000	3,000	10,000
A01208 Dress Allowance			2,000	2,000	10,000
A01211 Hill Allowance			3,000	10,000	10,000
A01217 Medical Allowance			38,000	87,000	90,000
A01229 Special compensation allowance			21,000	43,000	50,000
A0122M Adhoc Relief Allowance 2016			45,000		
A0122Y AD-Hoc Relief Allowance 2017			43,000		
A0123G Ad-hoc Relief 2018			43,000		
A0123P Adhoc-Relief A 2019			43,000		
A0124C Disparity Reduction Allowance			53,000	228,000	228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SB7056 COMMUNITY DEVELOPMENT CENTRE SURAB					
A0124F Adhoc Relief Allowance-2021			43,000		
A0124R Adhoc Relief 2022				127,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE SURAB			2,123,000	2,728,000	2,878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>1,937,000</u>	<u>2,015,000</u>	<u>2,199,000</u>
A011 TOTAL PAY	6	6	<u>1,594,000</u>	<u>1,700,000</u>	<u>1,730,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>585,000</u>	<u>600,000</u>	<u>610,000</u>
A01151 Total Basic Pay of Other Staff	4	4	<u>585,000</u>	<u>600,000</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>343,000</u>	<u>315,000</u>	<u>469,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>343,000</u>	<u>315,000</u>	<u>469,000</u>
A01202 House Rent Allowance			50,000	50,000	50,000
A01203 Conveyance Allowance			50,000	66,000	70,000
A01206 Local Compensatory Allowance			40,000	40,000	100,000
A01207 Washing Allowance			2,000	2,000	10,000
A01208 Dress Allowance			2,000	2,000	10,000
A01211 Hill Allowance			3,000	3,000	10,000
A01217 Medical Allowance			30,000	30,000	30,000
A01229 Special compensation allowance			6,000	8,000	10,000
A0122M Adhoc Relief Allowance 2016			40,000		
A0122Y AD-Hoc Relief Allowance 2017			40,000		
A0123G Ad-hoc Relief 2018			40,000		
A0123P Adhoc-Relief A 2019			40,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SI7164 COMMUNITY DEVELOPMENT CENTRE SIBI					
A0124C Disparity Reduction Allowance				79,000	79,000
A0124R Adhoc Relief 2022				35,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>962,000</u>	<u>962,000</u>	<u>1,011,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>261,000</u>	<u>261,000</u>	<u>285,000</u>
A03301 Gas			40,000	40,000	44,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			200,000	200,000	220,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for office building			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	100,000	120,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A03901 Stationery			50,000	50,000	55,000
A03970 Others			100,000	100,000	100,000
003 Others				100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			100,000	100,000	110,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
SI7164 COMMUNITY DEVELOPMENT CENTRE SIBI					
			2,999,000	3,077,000	3,320,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,213,000</u>	<u>5,739,000</u>	<u>5,946,000</u>
A011	TOTAL PAY		10	10	<u>4,149,000</u>	<u>4,279,000</u>	<u>4,369,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,864,000</u>	<u>2,900,000</u>	<u>2,960,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,864,000</u>	<u>2,900,000</u>	<u>2,960,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,285,000</u>	<u>1,379,000</u>	<u>1,409,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,206,000</u>	<u>1,300,000</u>	<u>1,330,000</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			
A01156	Total Pay of contract staff				<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A012	TOTAL ALLOWANCES				<u>2,064,000</u>	<u>1,460,000</u>	<u>1,577,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,019,000</u>	<u>1,415,000</u>	<u>1,532,000</u>
A01202	House Rent Allowance				230,000	230,000	230,000
A01203	Conveyance Allowance				286,000	286,000	290,000
A01207	Washing Allowance				3,000	3,000	10,000
A01208	Dress Allowance				3,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			12,000	12,000	20,000
A01217 Medical Allowance			144,000	144,000	150,000
A01222 Hardship allowance			2,000	2,000	2,000
A01229 Special compensation allowance			59,000	59,000	60,000
A0122M Adhoc Relief Allowance 2016			186,000		
A0122Y AD-Hoc Relief Allowance 2017			272,000		
A0123G Ad-hoc Relief 2018			272,000		
A0123P Adhoc-Relief A 2019			155,000		
A0124C Disparity Reduction Allowance			183,000	360,000	360,000
A0124F Adhoc Relief Allowance-2021			212,000		
A0124R Adhoc Relief 2022				316,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A01274 Medical charges			45,000	45,000	45,000
A03 TOTAL OPERATING EXPENSES			<u>298,000</u>	<u>298,000</u>	<u>319,000</u>
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			40,000	40,000	40,000
A03205 Courier and pilot service			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			44,000	44,000	49,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03402 Rent for office building			105,000	105,000	105,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			70,000	70,000	84,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTER DISTRICT SHERANI (OLD DDO SN4077)			6,511,000	6,037,000	6,265,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,937,000</u>	<u>1,958,000</u>	<u>2,148,000</u>
A011	TOTAL PAY	6	6	<u>1,594,000</u>	<u>1,700,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>585,000</u>	<u>600,000</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>585,000</u>	<u>600,000</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>343,000</u>	<u>258,000</u>	<u>418,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>343,000</u>	<u>258,000</u>	<u>418,000</u>
A01202	House Rent Allowance			50,000	50,000	50,000
A01203	Conveyance Allowance			50,000	50,000	50,000
A01206	Local Compensatory Allowance			40,000	40,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			30,000	30,000	30,000
A01229	Special compensation allowance			6,000	7,000	10,000
A0122M	Adhoc Relief Allowance 2016			40,000		
A0122Y	AD-Hoc Relief Allowance 2017			40,000		
A01239	Special Allowance				1,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123G Ad-hoc Relief 2018			40,000		
A0123P Adhoc-Relief A 2019			40,000		
A0124C Disparity Reduction Allowance				38,000	38,000
A0124R Adhoc Relief 2022				34,000	100,000
A01270 Other				1,000	
A03 TOTAL OPERATING EXPENSES			<u>53,000</u>	<u>53,000</u>	<u>59,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A03303 Electricity			31,000	31,000	35,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE MANJHI PUR SOHBATPUR			1,990,000	2,011,000	2,207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>51,334,000</u>	<u>49,090,000</u>	<u>50,053,000</u>
A011	TOTAL PAY	97	97	<u>29,790,000</u>	<u>32,603,000</u>	<u>33,240,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,729,000</u>	<u>3,800,000</u>	<u>3,880,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,729,000</u>	<u>3,800,000</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	92	92	<u>26,061,000</u>	<u>28,803,000</u>	<u>29,360,000</u>
A01151	Total Basic Pay of Other Staff	92	92	<u>24,861,000</u>	<u>27,600,000</u>	<u>28,150,000</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		
A01152	Personal pay				3,000	10,000
A01156	Total Pay of contract staff			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A012	TOTAL ALLOWANCES			<u>21,544,000</u>	<u>16,487,000</u>	<u>16,813,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>21,400,000</u>	<u>16,343,000</u>	<u>16,669,000</u>
A01202	House Rent Allowance			2,232,000	2,232,000	2,300,000
A01203	Conveyance Allowance			2,732,000	2,732,000	2,800,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01206 Local Compensatory Allowance			1,042,000	1,042,000	1,100,000
A01207 Washing Allowance			58,000	60,000	60,000
A01208 Dress Allowance			58,000	63,000	70,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			240,000	240,000	240,000
A01217 Medical Allowance			1,913,000	1,913,000	1,920,000
A01222 Hardship allowance			10,000	10,000	10,000
A01229 Special compensation allowance			746,000	746,000	750,000
A0122M Adhoc Relief Allowance 2016			1,660,000		
A0122N Special Conveyance Allowance to Disbalded Employee			288,000	288,000	290,000
A0122Y AD-Hoc Relief Allowance 2017			2,212,000		
A01239 Special Allowance			32,000	133,000	200,000
A0123G Ad-hoc Relief 2018			2,096,000		
A0123P Adhoc-Relief A 2019			2,019,000		
A01242 Consolidation Travelling Allowance			1,000	1,000	10,000
A0124C Disparity Reduction Allowance			1,964,000	4,008,000	4,008,000
A0124F Adhoc Relief Allowance-2021			2,086,000		
A0124R Adhoc Relief 2022				2,863,000	2,900,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A01274 Medical charges			122,000	122,000	122,000
A01289 Teaching Allowance			22,000	22,000	22,000
A03 TOTAL OPERATING EXPENSES			<u>785,000</u>	<u>785,000</u>	<u>808,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>367,000</u>	<u>367,000</u>	<u>398,000</u>
A03301 Gas			100,000	100,000	110,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03302 Water			52,000	52,000	52,000
A03303 Electricity			205,000	205,000	226,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03402 Rent for office building			133,000	133,000	133,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03805 Travelling Allowance			211,000	211,000	211,000
A039 TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
A13101 Machinery & Equipment			77,000	77,000	85,000
RURAL COMMUNITY CENTRE TURBAT TUMP & AND MAND DISTRICT KECH (OLD DDO TB4096)			52,196,000	49,952,000	50,946,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
TB7097	COMMUNITY DEVELOPMENT CENTRE TURBAT (KECH) (OLD DDO TB4132)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,275,000</u>	<u>8,758,000</u>	<u>9,045,000</u>
A011	TOTAL PAY	14	14	<u>5,519,000</u>	<u>6,000,000</u>	<u>6,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,557,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,557,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
S113	Social Welfare Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>3,962,000</u>	<u>4,400,000</u>	<u>4,490,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>3,962,000</u>	<u>4,400,000</u>	<u>4,490,000</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>3,756,000</u>	<u>2,758,000</u>	<u>2,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,678,000</u>	<u>2,680,000</u>	<u>2,847,000</u>
A01202	House Rent Allowance			358,000	358,000	360,000
A01203	Conveyance Allowance			429,000	429,000	430,000
A01207	Washing Allowance			6,000	6,000	10,000
A01208	Dress Allowance			7,000	7,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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			268,000	268,000	270,000
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			127,000	127,000	130,000
A0122M Adhoc Relief Allowance 2016			314,000		
A0122Y AD-Hoc Relief Allowance 2017			423,000		
A01239 Special Allowance			238,000	238,000	300,000
A0123G Ad-hoc Relief 2018			423,000		
A0123P Adhoc-Relief A 2019			420,000		
A0124C Disparity Reduction Allowance			224,000	724,000	724,000
A0124F Adhoc Relief Allowance-2021			428,000		
A0124R Adhoc Relief 2022				510,000	600,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A01274 Medical charges			40,000	40,000	40,000
A01289 Teaching Allowance			38,000	38,000	38,000
A03 TOTAL OPERATING EXPENSES			<u>1,288,000</u>	<u>1,288,000</u>	<u>1,319,000</u>
A032 TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			101,000	101,000	101,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>68,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			42,000	42,000	47,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>841,000</u>	<u>841,000</u>	<u>841,000</u>
A03402 Rent for office building			841,000	841,000	841,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>234,000</u>	<u>266,000</u>
A03805 Travelling Allowance			78,000	78,000	78,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			156,000	156,000	188,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>41,000</u>
A03901 Stationery			37,000	37,000	41,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>229,000</u>	<u>229,000</u>	<u>242,000</u>
A130 TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A13001 Transport			106,000	106,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A13101 Machinery & Equipment			17,000	17,000	19,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A13301 Office Buildings			106,000	106,000	106,000
COMMUNITY DEVELOPMENT CENTRE TURBAT (KECH) (OLD DDO TB4132)			10,792,000	10,275,000	10,606,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,442,000</u>	<u>1,418,000</u>	<u>1,478,000</u>
A011	TOTAL PAY		2	2	<u>843,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>665,000</u>	<u>700,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>665,000</u>	<u>700,000</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>178,000</u>	<u>300,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>178,000</u>	<u>300,000</u>	<u>310,000</u>
S114	Social Worker	(BPS-08)	1	1			
A012	TOTAL ALLOWANCES				<u>599,000</u>	<u>418,000</u>	<u>458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>559,000</u>	<u>378,000</u>	<u>418,000</u>
A01202	House Rent Allowance				53,000	53,000	60,000
A01203	Conveyance Allowance				83,000	83,000	90,000
A01217	Medical Allowance				36,000	36,000	40,000
A01229	Special compensation allowance				22,000	22,000	30,000
A0122M	Adhoc Relief Allowance 2016				49,000		
A0122Y	AD-Hoc Relief Allowance 2017				65,000		
A0123G	Ad-hoc Relief 2018				65,000		
A0123P	Adhoc-Relief A 2019				65,000		
A0124C	Disparity Reduction Allowance				56,000	98,000	98,000
A0124F	Adhoc Relief Allowance-2021				65,000		
A0124R	Adhoc Relief 2022					86,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges				40,000	40,000	40,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03 TOTAL OPERATING EXPENSES			<u>407,000</u>	<u>407,000</u>	<u>400,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>72,000</u>
A03302 Water			40,000	40,000	40,000
A03303 Electricity			20,000	20,000	22,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for office building			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>11,000</u>
A03901 Stationery			10,000	10,000	11,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
RURAL COMMUNITY CENTRE AT SAMI DISTRICT KECH (OLD DDO TB4249)			1,849,000	1,825,000	1,878,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>2,525,000</u>	<u>2,911,000</u>	<u>3,142,000</u>
A011	TOTAL PAY	6	6	<u>1,790,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>781,000</u>	<u>900,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>781,000</u>	<u>900,000</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>735,000</u>	<u>911,000</u>	<u>1,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>732,000</u>	<u>908,000</u>	<u>1,099,000</u>
A01202	House Rent Allowance			93,000	122,000	130,000
A01203	Conveyance Allowance			122,000	183,000	190,000
A01206	Local Compensatory Allowance			7,000	7,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			82,000	96,000	100,000
A01229	Special compensation allowance			32,000	46,000	50,000
A0122M	Adhoc Relief Allowance 2016			58,000		
A0122Y	AD-Hoc Relief Allowance 2017			64,000		
A01239	Special Allowance				27,000	30,000

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0123G Ad-hoc Relief 2018			65,000		
A0123P Adhoc-Relief A 2019			65,000		
A0124C Disparity Reduction Allowance			74,000	269,000	269,000
A0124F Adhoc Relief Allowance-2021			63,000		
A0124R Adhoc Relief 2022				151,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01289 Teaching Allowance			3,000	3,000	3,000
A03 TOTAL OPERATING EXPENSES			<u>471,000</u>	<u>471,000</u>	<u>486,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03202 Telephone and trunk call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A03303 Electricity			50,000	50,000	55,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03402 Rent for office building			301,000	301,000	301,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A03901 Stationery			100,000	100,000	110,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13101 Machinery & Equipment			45,000	45,000	50,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
COMMUNITY DEVELOPMENT CENTRE TURBAT AT BULEDA			3,041,000	3,427,000	3,678,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>27,832,000.</u>	<u>26,201,000.</u>	<u>26,735,000.</u>
A011	TOTAL PAY		59	59	<u>17,390,000.</u>	<u>17,990,000.</u>	<u>18,340,000.</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,000,000.</u>	<u>6,600,000.</u>	<u>6,730,000.</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,000,000.</u>	<u>6,600,000.</u>	<u>6,730,000.</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
S113	Social Welfare Officer	(BPS-17)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	3	3			
S287	Social Welfare Officer (Female)	(BPS-17)	2	2			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	2	2			
A535	Assistant Social Welfare Officer	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>11,390,000.</u>	<u>11,390,000.</u>	<u>11,610,000.</u>
A01151	Total Basic Pay of Other Staff		47	47	<u>11,000,000.</u>	<u>11,000,000.</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			

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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)						
N003	Naib Qasid	(BPS-01)	6	6			
S193	Sweeper	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A012	TOTAL ALLOWANCES				<u>10,442,000</u>	<u>8,211,000</u>	<u>8,395,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,315,000</u>	<u>8,081,000</u>	<u>8,263,000</u>
A01202	House Rent Allowance				1,077,000	1,077,000	1,100,000
A01203	Conveyance Allowance				1,461,000	1,461,000	1,500,000
A01206	Local Compensatory Allowance				398,000	398,000	400,000
A01207	Washing Allowance				20,000	20,000	20,000
A01208	Dress Allowance				19,000	19,000	20,000
A0120Q	Fixed Daily Allowance				10,000	10,000	10,000
A01211	Hill Allowance				35,000	35,000	40,000
A01217	Medical Allowance				872,000	872,000	880,000
A01222	Hardship allowance				8,000	10,000	10,000
A01229	Special compensation allowance				3,000	15,000	20,000
A0122M	Adhoc Relief Allowance 2016				886,000		
A0122N	Special Conveyance Allowance to Disbalded Employee				14,000	24,000	30,000
A0122Y	AD-Hoc Relief Allowance 2017				1,104,000		
A01239	Special Allowance				36,000	117,000	200,000
A0123G	Ad-hoc Relief 2018				1,097,000		
A0123P	Adhoc-Relief A 2019				978,000		
A01242	Consolidation Travelling Allowance				48,000	48,000	50,000
A0124C	Disparity Reduction Allowance				1,037,000	2,276,000	2,276,000
A0124F	Adhoc Relief Allowance-2021				1,115,000		
A0124R	Adhoc Relief 2022					1,586,000	1,600,000
A01260	Ration Allowance					9,000	10,000
A01270	Other				97,000	104,000	97,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>127,000</u>	<u>130,000</u>	<u>132,000</u>
A01274	Medical charges				120,000	120,000	120,000
A01289	Teaching Allowance				7,000	10,000	12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>785,000</u>	<u>785,000</u>	<u>853,000</u>
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>253,000</u>	<u>253,000</u>	<u>273,000</u>
A03302 Water			43,000	43,000	43,000
A03303 Electricity			200,000	200,000	220,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for office building			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>290,000</u>	<u>290,000</u>	<u>330,000</u>
A03805 Travelling Allowance			90,000	90,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	240,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A03901 Stationery			80,000	80,000	88,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>158,000</u>	<u>158,000</u>	<u>174,000</u>
A130 TOTAL TRANSPORT			<u>158,000</u>	<u>158,000</u>	<u>174,000</u>
A13001 Transport			158,000	158,000	174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
			28,775,000	27,144,000	27,762,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>2,606,000</u>	<u>3,384,000</u>	<u>3,580,000</u>
A011	TOTAL PAY		6	6	<u>2,357,000</u>	<u>2,500,000</u>	<u>2,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,009,000</u>	<u>1,100,000</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>1,348,000</u>	<u>1,400,000</u>	<u>1,430,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,348,000</u>	<u>1,400,000</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>249,000</u>	<u>884,000</u>	<u>1,030,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>249,000</u>	<u>884,000</u>	<u>1,030,000</u>
A01202	House Rent Allowance				20,000	132,000	140,000
A01203	Conveyance Allowance				46,000	163,000	170,000
A01206	Local Compensatory Allowance				11,000	46,000	100,000
A01207	Washing Allowance				2,000	3,000	10,000
A01208	Dress Allowance				2,000	3,000	10,000
A01211	Hill Allowance				3,000	3,000	10,000
A01217	Medical Allowance				23,000	90,000	90,000
A01222	Hardship allowance					2,000	2,000
A0122M	Adhoc Relief Allowance 2016				19,000		
A0122Y	AD-Hoc Relief Allowance 2017				26,000		
A0123G	Ad-hoc Relief 2018				26,000		
A0123P	Adhoc-Relief A 2019				26,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
UL7150 COMMUNITY DEVELOPMENT CENTRE BELA					
A0124C Disparity Reduction Allowance			25,000	298,000	298,000
A0124F Adhoc Relief Allowance-2021			20,000		
A0124R Adhoc Relief 2022				139,000	200,000
A01270 Other				5,000	
A03 TOTAL OPERATING EXPENSES			<u>553,000</u>	<u>553,000</u>	<u>577,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
A03901 Stationery			200,000	200,000	220,000
A03970 Others			200,000	200,000	200,000
003 Others				200,000	200,000
COMMUNITY DEVELOPMENT CENTRE BELA			3,159,000	3,937,000	4,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>2,416,000</u>	<u>3,109,000</u>	<u>3,303,000</u>
A011	TOTAL PAY	6	6	<u>2,162,000</u>	<u>2,300,000</u>	<u>2,340,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>1,153,000</u>	<u>1,200,000</u>	<u>1,220,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,153,000</u>	<u>1,200,000</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>254,000</u>	<u>809,000</u>	<u>963,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>254,000</u>	<u>809,000</u>	<u>963,000</u>
A01202	House Rent Allowance			34,000	111,000	120,000
A01203	Conveyance Allowance			44,000	163,000	170,000
A01206	Local Compensatory Allowance			12,000	41,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			30,000	90,000	90,000
A0122M	Adhoc Relief Allowance 2016			19,000		
A0122Y	AD-Hoc Relief Allowance 2017			23,000		
A0123G	Ad-hoc Relief 2018			23,000		
A0123P	Adhoc-Relief A 2019			23,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124C Disparity Reduction Allowance			22,000	253,000	253,000
A0124F Adhoc Relief Allowance-2021			17,000		
A0124R Adhoc Relief 2022				139,000	200,000
A01270 Other				5,000	
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
COMMUNITY DEVELOPMENT CENTRE UC NAKA KHARAI LASBELLA			2,480,000	3,173,000	3,373,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>4,135,000</u>	<u>4,306,000</u>	<u>4,553,000</u>
A011	TOTAL PAY		16	16	<u>3,885,000</u>	<u>3,900,000</u>	<u>3,980,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,295,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,295,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
P058	Principal	(BPS-19)	1	1			
C173	Child Psychologist	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
S130	SST (Science)	(BPS-17)	1	1			
S215	Speech Therapist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
B037	Braille Instructor	(BPS-16)	1	1			
T003	Tailor Master	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,590,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>1,590,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
D137	Drawing Master	(BPS-14)	1	1			
J035	Junior Special Education Teacher	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A012	TOTAL ALLOWANCES				<u>250,000</u>	<u>406,000</u>	<u>573,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>171,000</u>	<u>327,000</u>	<u>494,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
UL7174 COMPLEX FOR SPECIAL EDUCATION LASBELLA					
A01202 House Rent Allowance			17,000	39,000	40,000
A01203 Conveyance Allowance			24,000	56,000	60,000
A01206 Local Compensatory Allowance			6,000	15,000	100,000
A01207 Washing Allowance			7,000	7,000	10,000
A01208 Dress Allowance			7,000	7,000	10,000
A01211 Hill Allowance			25,000	25,000	30,000
A01217 Medical Allowance			16,000	36,000	40,000
A01222 Hardship allowance			2,000	2,000	2,000
A01224 Entertainment allowance			5,000	5,000	10,000
A0122M Adhoc Relief Allowance 2016			10,000		
A0122Y AD-Hoc Relief Allowance 2017			11,000		
A0123G Ad-hoc Relief 2018			11,000		
A0123P Adhoc-Relief A 2019			11,000		
A0124C Disparity Reduction Allowance			10,000	92,000	92,000
A0124F Adhoc Relief Allowance-2021			9,000		
A0124R Adhoc Relief 2022				40,000	100,000
A01270 Other				3,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A01274 Medical charges			50,000	50,000	50,000
A01289 Teaching Allowance			29,000	29,000	29,000
A03 TOTAL OPERATING EXPENSES			<u>269,000</u>	<u>269,000</u>	<u>273,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			31,000	31,000	31,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>113,000</u>
A03303 Electricity			102,000	102,000	113,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>75,000</u>
A03901 Stationery			21,000	21,000	24,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			21,000	21,000	21,000
003 Others			21,000	21,000	21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A13101 Machinery & Equipment			21,000	21,000	24,000
COMPLEX FOR SPECIAL EDUCATION LASBELLA			4,425,000	4,596,000	4,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
WS7014	RURAL COMMUNITY CENTERS DISTRICT WASHUK (OLD DDO WS4023)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,980,000</u>	<u>10,363,000</u>	<u>10,593,000</u>
A011	TOTAL PAY	16	16	<u>6,982,000</u>	<u>7,573,000</u>	<u>7,723,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,696,000</u>	<u>3,200,000</u>	<u>3,260,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,696,000</u>	<u>3,200,000</u>	<u>3,260,000</u>
D026	Deputy Director (BPS-18)		1			
D153	Deputy Director (BPS-18)	1				
S286	Social Welfare Officer (Male) (BPS-17)	2	2			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>4,286,000</u>	<u>4,373,000</u>	<u>4,463,000</u>
A01151	Total Basic Pay of Other Staff	12	12	<u>4,213,000</u>	<u>4,300,000</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			
A01156	Total Pay of contract staff			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A012	TOTAL ALLOWANCES			<u>3,998,000</u>	<u>2,790,000</u>	<u>2,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,918,000</u>	<u>2,710,000</u>	<u>2,790,000</u>
A01202	House Rent Allowance			375,000	375,000	380,000
A01203	Conveyance Allowance			403,000	403,000	410,000
A01207	Washing Allowance			11,000	11,000	20,000
A01208	Dress Allowance			11,000	11,000	20,000
A01211	Hill Allowance			28,000	28,000	30,000
A01217	Medical Allowance			302,000	302,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
06 HOUSING AND COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0621 URBAN DEVELOPMENT					
062102 PLANNING OF COMMUNITY SERVICES					
WS7014 RURAL COMMUNITY CENTERS DISTRICT WASHUK (OLD DDO WS4023)					
A01222 Hardship allowance			10,000	10,000	10,000
A01229 Special compensation allowance			200,000	200,000	200,000
A0122M Adhoc Relief Allowance 2016			396,000		
A0122Y AD-Hoc Relief Allowance 2017			520,000		
A0123G Ad-hoc Relief 2018			458,000		
A0123P Adhoc-Relief A 2019			475,000		
A0124C Disparity Reduction Allowance			302,000	710,000	710,000
A0124F Adhoc Relief Allowance-2021			427,000		
A0124R Adhoc Relief 2022				660,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274 Medical charges			80,000	80,000	80,000
A03 TOTAL OPERATING EXPENSES			<u>289,000</u>	<u>289,000</u>	<u>318,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			51,000	51,000	57,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03402 Rent for office building			49,000	49,000	49,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>125,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			104,000	104,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>61,000</u>	<u>68,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>61,000</u>	<u>61,000</u>	<u>68,000</u>
A13101 Machinery & Equipment			61,000	61,000	68,000
RURAL COMMUNITY CENTERS DISTRICT WASHUK (OLD DDO WS4023)			11,330,000	10,713,000	10,979,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES						
062	COMMUNITY DEVELOPMENT						
0621	URBAN DEVELOPMENT						
062102	PLANNING OF COMMUNITY SERVICES						
ZB7028	RURAL COMMUNITY CENTER DISTRICT ZHOB (OLD DDO ZB4047)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,939,000</u>	<u>5,359,000</u>	<u>5,556,000</u>
A011	TOTAL PAY		10	10	<u>3,996,000</u>	<u>4,178,000</u>	<u>4,258,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,807,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,807,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	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>2,189,000</u>	<u>2,278,000</u>	<u>2,318,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>2,111,000</u>	<u>2,200,000</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			
A01156	Total Pay of contract staff				<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A012	TOTAL ALLOWANCES				<u>1,943,000</u>	<u>1,181,000</u>	<u>1,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,903,000</u>	<u>1,141,000</u>	<u>1,258,000</u>
A01202	House Rent Allowance				200,000	200,000	200,000
A01203	Conveyance Allowance				214,000	214,000	220,000
A01207	Washing Allowance				2,000	2,000	10,000
A01208	Dress Allowance				2,000	2,000	10,000
A01211	Hill Allowance				20,000	20,000	20,000
A01217	Medical Allowance				141,000	141,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			46,000	46,000	50,000
A0122M Adhoc Relief Allowance 2016			183,000		
A0122Y AD-Hoc Relief Allowance 2017			268,000		
A0123G Ad-hoc Relief 2018			265,000		
A0123P Adhoc-Relief A 2019			199,000		
A0124C Disparity Reduction Allowance			160,000	296,000	296,000
A0124F Adhoc Relief Allowance-2021			201,000		
A0124R Adhoc Relief 2022				218,000	300,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,273,000</u>	<u>1,273,000</u>	<u>1,348,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>321,000</u>	<u>321,000</u>	<u>351,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			300,000	300,000	330,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
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>300,000</u>	<u>300,000</u>	<u>340,000</u>
A03805 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	240,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>190,000</u>	<u>190,000</u>	<u>195,000</u>
A03901 Stationery			50,000	50,000	55,000
A03970 Others			140,000	140,000	140,000
003 Others				140,000	140,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001 Transport			100,000	100,000	110,000
RURAL COMMUNITY CENTER DISTRICT ZHOB (OLD DDO ZB4047)			7,312,000	6,732,000	7,014,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>802,000</u>	<u>836,000</u>	<u>1,057,000</u>
A011	TOTAL PAY		3	3	<u>481,000</u>	<u>600,000</u>	<u>620,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>218,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>218,000</u>	<u>300,000</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>263,000</u>	<u>300,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>263,000</u>	<u>300,000</u>	<u>310,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>321,000</u>	<u>236,000</u>	<u>437,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>281,000</u>	<u>196,000</u>	<u>397,000</u>
A01202	House Rent Allowance				32,000	32,000	40,000
A01203	Conveyance Allowance				49,000	49,000	50,000
A01206	Local Compensatory Allowance				21,000	21,000	100,000
A01207	Washing Allowance				2,000	2,000	10,000
A01208	Dress Allowance				2,000	2,000	10,000
A01211	Hill Allowance				3,000	3,000	10,000
A01217	Medical Allowance				23,000	23,000	30,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				9,000	9,000	10,000
A0122M	Adhoc Relief Allowance 2016				20,000		
A0122Y	AD-Hoc Relief Allowance 2017				27,000		
A0123G	Ad-hoc Relief 2018				21,000		
A0123P	Adhoc-Relief A 2019				21,000		
A0124C	Disparity Reduction Allowance				26,000	33,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0124F Adhoc Relief Allowance-2021			21,000		
A0124R Adhoc Relief 2022				18,000	100,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>41,000</u>	<u>41,000</u>	<u>44,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03205 Courier and pilot service			2,000	2,000	2,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>29,000</u>	<u>31,000</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			19,000	19,000	21,000
A039 TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03901 Stationery			9,000	9,000	10,000
RURAL COMMUNITY CENTRE QAMAR DINKARAZ KAKAR KHORASAN DISTRICT ZHOB (OLD DDO ZB4110)			843,000	877,000	1,101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>874,000</u>	<u>888,000</u>	<u>1,000,000</u>
A011	TOTAL PAY	3	3	<u>612,000</u>	<u>700,000</u>	<u>720,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>326,000</u>	<u>400,000</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>326,000</u>	<u>400,000</u>	<u>410,000</u>
M150	Medical Officer (BPS-17) //Psychologist (Male)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>286,000</u>	<u>300,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>286,000</u>	<u>300,000</u>	<u>310,000</u>
P028	Physical Training Instructor (BPS-09)	1	1			
D103	Dispenser (BPS-06)	1	1			
A012	TOTAL ALLOWANCES			<u>262,000</u>	<u>188,000</u>	<u>280,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>222,000</u>	<u>148,000</u>	<u>240,000</u>
A01202	House Rent Allowance			40,000	40,000	40,000
A01203	Conveyance Allowance			64,000	64,000	70,000
A01206	Local Compensatory Allowance			24,000	24,000	100,000
A01211	Hill Allowance			4,000	4,000	10,000
A01217	Medical Allowance			16,000	16,000	20,000
A0122M	Adhoc Relief Allowance 2016			32,000		
A0122Y	AD-Hoc Relief Allowance 2017			42,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>

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062102 PLANNING OF COMMUNITY SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
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>42,000</u>	<u>42,000</u>	<u>46,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
TREATMENT & REHABILITATION CENTRE FOR DURG ADDICTS AT ZHOB (OLD DDO ZB4111)			929,000	943,000	1,061,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0621	URBAN DEVELOPMENT					
062102	PLANNING OF COMMUNITY SERVICES					
ZB7107	COMMUNITY DEVELOPMENT CENTRE KUNDAR ASHIWAT KAKAR KHURSAN ZHOB					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,840,000</u>	<u>1,806,000</u>	<u>1,957,000</u>
A011	TOTAL PAY	6	6	<u>1,594,000</u>	<u>1,700,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,100,000</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>585,000</u>	<u>600,000</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>585,000</u>	<u>600,000</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>246,000</u>	<u>106,000</u>	<u>227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>246,000</u>	<u>106,000</u>	<u>227,000</u>
A01202	House Rent Allowance			17,000	17,000	20,000
A01203	Conveyance Allowance			26,000	26,000	30,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			14,000	14,000	20,000
A01229	Special compensation allowance			6,000	6,000	10,000
A0122M	Adhoc Relief Allowance 2016			19,000		
A0122Y	AD-Hoc Relief Allowance 2017			40,000		
A0123G	Ad-hoc Relief 2018			40,000		
A0123P	Adhoc-Relief A 2019			40,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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					
A0124C Disparity Reduction Allowance			13,000	16,000	16,000
A0124F Adhoc Relief Allowance-2021			23,000		
A0124R Adhoc Relief 2022				19,000	100,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>62,000</u>	<u>62,000</u>	<u>66,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>53,000</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			30,000	30,000	33,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03901 Stationery			10,000	10,000	11,000
COMMUNITY DEVELOPMENT CENTRE KUNDAR ASHIWAT KAKAR KHURSAN ZHOB			1,902,000	1,868,000	2,023,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>4,782,000</u>	<u>4,080,000</u>	<u>4,270,000</u>
A011	TOTAL PAY		10	10	<u>3,229,000</u>	<u>3,362,000</u>	<u>3,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,356,000</u>	<u>1,400,000</u>	<u>1,430,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,356,000</u>	<u>1,400,000</u>	<u>1,430,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,873,000</u>	<u>1,962,000</u>	<u>2,002,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,811,000</u>	<u>1,900,000</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			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>1,553,000</u>	<u>718,000</u>	<u>838,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,513,000</u>	<u>678,000</u>	<u>798,000</u>
A01202	House Rent Allowance				132,000	132,000	140,000
A01203	Conveyance Allowance				114,000	114,000	120,000
A01207	Washing Allowance				2,000	2,000	10,000
A01208	Dress Allowance				2,000	2,000	10,000
A01211	Hill Allowance				12,000	12,000	20,000
A01217	Medical Allowance				115,000	115,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A01222 Hardship allowance			1,000	1,000	1,000
A01229 Special compensation allowance			39,000	39,000	40,000
A0122M Adhoc Relief Allowance 2016			174,000		
A0122Y AD-Hoc Relief Allowance 2017			229,000		
A0123G Ad-hoc Relief 2018			186,000		
A0123P Adhoc-Relief A 2019			182,000		
A0124C Disparity Reduction Allowance			136,000	136,000	136,000
A0124F Adhoc Relief Allowance-2021			188,000		
A0124R Adhoc Relief 2022				124,000	200,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>474,000</u>	<u>474,000</u>	<u>492,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03202 Telephone and trunk call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>101,000</u>	<u>101,000</u>	<u>109,000</u>
A03301 Gas			25,000	25,000	28,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			25,000	25,000	28,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A03305 P.O.L. for Generator			35,000	35,000	37,000
A034 TOTAL OCCUPANCY COSTS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03402 Rent for office building			54,000	54,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>169,000</u>	<u>169,000</u>	<u>184,000</u>
A03805 Travelling Allowance			95,000	95,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			74,000	74,000	89,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>100,000</u>
A03901 Stationery			47,000	47,000	52,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			48,000	48,000	48,000
003 Others				48,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>42,000</u>
A13101 Machinery & Equipment			38,000	38,000	42,000
RURAL COMMUNITY CENTER DISTRICT ZIARAT (OLD DDO ZT4029)			5,294,000	4,592,000	4,804,000

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,430,000</u>	<u>1,331,000</u>	<u>1,448,000</u>
A011	TOTAL PAY		3	3	<u>884,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>546,000</u>	<u>600,000</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>546,000</u>	<u>600,000</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>338,000</u>	<u>400,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>338,000</u>	<u>400,000</u>	<u>410,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>546,000</u>	<u>331,000</u>	<u>428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>546,000</u>	<u>331,000</u>	<u>428,000</u>
A01202	House Rent Allowance				62,000	62,000	70,000
A01203	Conveyance Allowance				97,000	97,000	100,000
A01207	Washing Allowance				3,000	3,000	10,000
A01208	Dress Allowance				3,000	3,000	10,000
A01211	Hill Allowance				6,000	6,000	10,000
A01217	Medical Allowance				47,000	47,000	50,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				18,000	18,000	20,000
A0122M	Adhoc Relief Allowance 2016				44,000		
A0122Y	AD-Hoc Relief Allowance 2017				58,000		
A0123G	Ad-hoc Relief 2018				58,000		
A0123P	Adhoc-Relief A 2019				48,000		
A0124C	Disparity Reduction Allowance				51,000	56,000	56,000
A0124F	Adhoc Relief Allowance-2021				49,000		

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0124R Adhoc Relief 2022				37,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>48,000</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>21,000</u>	<u>21,000</u>	<u>22,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			10,000	10,000	11,000
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A03901 Stationery			11,000	11,000	13,000
A03970 Others			11,000	11,000	11,000
003 Others				11,000	
RURAL COMMUNITY CENTRE AT SANJAVI DISTRICT ZIARAT (OLD DDO ZT4129)			1,475,000	1,376,000	1,496,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,506,000</u>	<u>1,306,000</u>	<u>1,442,000</u>
A011	TOTAL PAY		3	3	<u>912,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>574,000</u>	<u>600,000</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>574,000</u>	<u>600,000</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>338,000</u>	<u>400,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff		2	2	<u>338,000</u>	<u>400,000</u>	<u>410,000</u>
S114	Social Worker	(BPS-08)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>594,000</u>	<u>306,000</u>	<u>422,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>594,000</u>	<u>306,000</u>	<u>422,000</u>
A01202	House Rent Allowance				62,000	62,000	70,000
A01203	Conveyance Allowance				97,000	97,000	100,000
A01207	Washing Allowance				3,000	3,000	10,000
A01208	Dress Allowance				3,000	3,000	10,000
A01211	Hill Allowance				6,000	6,000	10,000
A01217	Medical Allowance				47,000	47,000	50,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				18,000	18,000	20,000
A0122M	Adhoc Relief Allowance 2016				51,000		
A0122Y	AD-Hoc Relief Allowance 2017				71,000		
A0123G	Ad-hoc Relief 2018				71,000		
A0123P	Adhoc-Relief A 2019				56,000		
A0124C	Disparity Reduction Allowance				51,000	51,000	51,000
A0124F	Adhoc Relief Allowance-2021				57,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0124R Adhoc Relief 2022				18,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>48,000</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>32,000</u>	<u>32,000</u>	<u>33,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			10,000	10,000	11,000
A03304 Hot and cold weather charges			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
RURAL COMMUNITY CENTRE AT KILLI AZAM MUKHALZAI AHMADOON DISTRICT ZIARAT(OLD DDO ZT4130)			1,551,000	1,351,000	1,490,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,236,000</u>	<u>6,251,000</u>	<u>6,540,000</u>
A011	TOTAL PAY		42	42	<u>5,860,000</u>	<u>5,984,000</u>	<u>6,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>5,613,000</u>	<u>5,684,000</u>	<u>5,694,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>429,000</u>	<u>500,000</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>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>376,000</u>	<u>267,000</u>	<u>536,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>376,000</u>	<u>267,000</u>	<u>536,000</u>
A01202	House Rent Allowance				52,000	52,000	60,000
A01203	Conveyance Allowance				75,000	75,000	80,000
A01206	Local Compensatory Allowance				4,000	9,000	100,000
A01207	Washing Allowance				2,000	2,000	10,000
A01208	Dress Allowance				1,000	1,000	10,000
A01211	Hill Allowance				3,000	3,000	10,000
A01217	Medical Allowance				42,000	42,000	100,000
A0122M	Adhoc Relief Allowance 2016				34,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A0122Y	AD-Hoc Relief Allowance 2017		35,000		
A01239	Special Allowance		12,000	12,000	20,000
A0123G	Ad-hoc Relief 2018		35,000		
A0123P	Adhoc-Relief A 2019		35,000		
A0124C	Disparity Reduction Allowance		41,000	46,000	46,000
A0124F	Adhoc Relief Allowance-2021		5,000		
A0124R	Adhoc Relief 2022			23,000	100,000
A01270	Other			2,000	
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICE AWARAN (OLD DDO AW4080)			6,292,000	6,988,818	6,600,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09					
094					
0941					
094101					
BE7072					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>820,000</u>	<u>1,211,000</u>	<u>1,380,000</u>
A011	TOTAL PAY		<u>466,000</u>	<u>800,000</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>271,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	<u>271,000</u>	<u>500,000</u>	<u>510,000</u>
D329	District Literacy Officer (BPS-16)	1			
A011-2	TOTAL PAY OF OTHER STAFF		<u>195,000</u>	<u>300,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	<u>195,000</u>	<u>300,000</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1			
A012	TOTAL ALLOWANCES		<u>354,000</u>	<u>411,000</u>	<u>560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>351,000</u>	<u>408,000</u>	<u>557,000</u>
A01202	House Rent Allowance		40,000	57,000	60,000
A01203	Conveyance Allowance		62,000	95,000	100,000
A01207	Washing Allowance		1,000	1,000	10,000
A01208	Dress Allowance		1,000	1,000	10,000
A01211	Hill Allowance		3,000	3,000	10,000
A01217	Medical Allowance		29,000	36,000	100,000
A01226	Computer allowance		2,000	8,000	10,000
A01229	Special compensation allowance		11,000	21,000	30,000
A0122M	Adhoc Relief Allowance 2016		27,000		
A0122Y	AD-Hoc Relief Allowance 2017		37,000		
A01239	Special Allowance		2,000	2,000	10,000
A0123G	Ad-hoc Relief 2018		37,000		
A0123P	Adhoc-Relief A 2019		37,000		
A0124C	Disparity Reduction Allowance		35,000	117,000	117,000
A0124F	Adhoc Relief Allowance-2021		27,000		
A0124R	Adhoc Relief 2022			67,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>3,000</u>	<u>3,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A01289	Teaching Allowance		3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>45,000</u>	<u>45,000</u>	<u>49,000</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>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
DISTRICT LITERACY BARKAN			865,000	1,256,000	1,429,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>770,000</u>	<u>832,000</u>	<u>1,013,000</u>
A011	TOTAL PAY		2	2	<u>442,000</u>	<u>600,000</u>	<u>620,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>195,000</u>	<u>300,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>195,000</u>	<u>300,000</u>	<u>310,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
A012	TOTAL ALLOWANCES				<u>328,000</u>	<u>232,000</u>	<u>393,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>328,000</u>	<u>232,000</u>	<u>393,000</u>
A01202	House Rent Allowance				25,000	25,000	30,000
A01203	Conveyance Allowance				30,000	35,000	40,000
A01211	Hill Allowance				3,000	3,000	10,000
A01217	Medical Allowance				30,000	30,000	100,000
A01229	Special compensation allowance				30,000	30,000	30,000
A0122M	Adhoc Relief Allowance 2016				30,000		
A0122Y	AD-Hoc Relief Allowance 2017				30,000		
A01239	Special Allowance				30,000	30,000	30,000
A0123G	Ad-hoc Relief 2018				30,000		
A0123P	Adhoc-Relief A 2019				30,000		
A0124C	Disparity Reduction Allowance				30,000	53,000	53,000
A0124F	Adhoc Relief Allowance-2021				30,000		
A0124R	Adhoc Relief 2022					24,000	100,000
A01270	Other					2,000	
A03	TOTAL OPERATING EXPENSES				<u>45,000</u>	<u>45,000</u>	<u>49,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
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>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
DISTRICT LITERACY OFFICE DERA BUGTI			815,000	877,000	1,062,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>729,000</u>	<u>773,000</u>	<u>1,049,000</u>
A011	TOTAL PAY		2	2	<u>452,000</u>	<u>600,000</u>	<u>620,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>205,000</u>	<u>300,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>205,000</u>	<u>300,000</u>	<u>310,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
A012	TOTAL ALLOWANCES				<u>277,000</u>	<u>173,000</u>	<u>429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>277,000</u>	<u>173,000</u>	<u>429,000</u>
A01202	House Rent Allowance				30,000	30,000	30,000
A01203	Conveyance Allowance				34,000	35,000	40,000
A01206	Local Compensatory Allowance				7,000	9,000	100,000
A01211	Hill Allowance				3,000	3,000	10,000
A01217	Medical Allowance				23,000	23,000	100,000
A0122M	Adhoc Relief Allowance 2016				30,000		
A0122Y	AD-Hoc Relief Allowance 2017				30,000		
A0123G	Ad-hoc Relief 2018				30,000		
A0123P	Adhoc-Relief A 2019				30,000		
A0124C	Disparity Reduction Allowance				30,000	49,000	49,000
A0124F	Adhoc Relief Allowance-2021				30,000		
A0124R	Adhoc Relief 2022					24,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>80,000</u>	<u>80,000</u>	<u>77,000</u>
A032	TOTAL COMMUNICATIONS				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph				1,000	1,000	1,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance		53,000	53,000	53,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>26,000</u>	<u>23,000</u>
A03901	Stationery		11,000	11,000	13,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals & Books		5,000	5,000	
DISTRICT LITERACY DUKKI			809,000	853,000	1,126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>8,890,000</u>	<u>8,944,000</u>	<u>9,280,000</u>
A011	TOTAL PAY				<u>8,534,000</u>	<u>8,684,000</u>	<u>8,754,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,287,000</u>	<u>8,384,000</u>	<u>8,444,000</u>
A01151	Total Basic Pay of Other Staff		<u>41</u>	<u>41</u>	<u>3,103,000</u>	<u>3,200,000</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>5,184,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>356,000</u>	<u>260,000</u>	<u>526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>356,000</u>	<u>260,000</u>	<u>526,000</u>
A01202	House Rent Allowance				65,000	65,000	70,000
A01203	Conveyance Allowance				67,000	67,000	70,000
A01206	Local Compensatory Allowance				11,000	11,000	100,000
A01207	Washing Allowance				1,000	1,000	10,000
A01208	Dress Allowance				1,000	1,000	10,000
A01211	Hill Allowance				2,000	2,000	10,000
A01217	Medical Allowance				35,000	35,000	100,000
A01229	Special compensation allowance				4,000	9,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A0122M	Adhoc Relief Allowance 2016		25,000		
A0122Y	AD-Hoc Relief Allowance 2017		29,000		
A0123G	Ad-hoc Relief 2018		29,000		
A0123P	Adhoc-Relief A 2019		29,000		
A0124C	Disparity Reduction Allowance		35,000	46,000	46,000
A0124F	Adhoc Relief Allowance-2021		23,000		
A0124R	Adhoc Relief 2022			23,000	100,000
A03	TOTAL OPERATING EXPENSES		56,000	737,822	60,000
A032	TOTAL COMMUNICATIONS		13,000	13,000	13,000
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		32,000	32,000	34,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		11,000	692,822	13,000
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,822	
024	Others- reading writing materials			681,822	
DISTRICT LITERACY OFFICE GWADAR (OLD DDO GR4138)			8,946,000	9,681,822	9,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>713,000</u>	<u>813,000</u>	<u>1,094,000</u>
A011	TOTAL PAY		2	2	<u>487,000</u>	<u>600,000</u>	<u>620,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>240,000</u>	<u>300,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>240,000</u>	<u>300,000</u>	<u>310,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
A012	TOTAL ALLOWANCES				<u>226,000</u>	<u>213,000</u>	<u>474,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>226,000</u>	<u>213,000</u>	<u>474,000</u>
A01202	House Rent Allowance				35,000	35,000	40,000
A01203	Conveyance Allowance				40,000	40,000	40,000
A01206	Local Compensatory Allowance				9,000	9,000	100,000
A01211	Hill Allowance				3,000	3,000	10,000
A01217	Medical Allowance				27,000	27,000	100,000
A01226	Computer allowance				1,000	1,000	10,000
A0122M	Adhoc Relief Allowance 2016				20,000		
A0122Y	AD-Hoc Relief Allowance 2017				24,000		
A0123G	Ad-hoc Relief 2018				24,000		
A0123P	Adhoc-Relief A 2019				24,000		
A0124C	Disparity Reduction Allowance					74,000	74,000
A0124F	Adhoc Relief Allowance-2021				19,000		
A0124R	Adhoc Relief 2022					24,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>45,000</u>	<u>45,000</u>	<u>49,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
DISTRICT LITERACY OFFICE HARNAI			758,000	858,000	1,143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
JF7088	DISTRICT LITERACY OFFICE JAFFARABAD (OLD DDO JF4174)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,606,000</u>	<u>11,148,000</u>	<u>8,998,000</u>
A011	TOTAL PAY		42	42	<u>8,124,000</u>	<u>10,708,000</u>	<u>8,344,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>356,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>356,000</u>	<u>500,000</u>	<u>510,000</u>
D329	District Literacy Officer (BPS-16)		1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>7,768,000</u>	<u>10,208,000</u>	<u>7,834,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>2,584,000</u>	<u>2,600,000</u>	<u>2,650,000</u>
A269	Assistant Computer Operator (BPS-12)		1	1			
J014	Junior Clerk (BPS-11)		1	1			
S515	Supervisor (ALC) (Fixed)		1	1			
S516	Supervisor (NFE) (Fixed)		3	3			
T117	Tutor (ALC) (Fixed)		10	10			
T118	Tutor (NFE) (Fixed)		25	25			
A01156	Total Pay of contract staff				<u>5,184,000</u>	<u>7,608,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>482,000</u>	<u>440,000</u>	<u>654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>482,000</u>	<u>440,000</u>	<u>654,000</u>
A01202	House Rent Allowance				66,000	66,000	70,000
A01203	Conveyance Allowance				88,000	95,000	100,000
A01206	Local Compensatory Allowance				18,000	18,000	100,000
A01207	Washing Allowance				1,000	1,000	10,000
A01208	Dress Allowance				1,000	1,000	10,000
A01211	Hill Allowance				4,000	4,000	10,000
A01217	Medical Allowance				43,000	43,000	100,000
A01229	Special compensation allowance				18,000	21,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A0122M	Adhoc Relief Allowance 2016		36,000		
A0122Y	AD-Hoc Relief Allowance 2017		43,000		
A0123G	Ad-hoc Relief 2018		43,000		
A0123P	Adhoc-Relief A 2019		43,000		
A0124C	Disparity Reduction Allowance		38,000	124,000	124,000
A0124F	Adhoc Relief Allowance-2021		40,000		
A0124R	Adhoc Relief 2022			65,000	100,000
A01270	Other			2,000	
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICE JAFFARABAD (OLD DDO JF4174)			8,662,000	11,885,818	9,058,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09					
094					
0941					
094101					
JH7108					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>647,000</u>	<u>939,000</u>	<u>1,226,000</u>
A011	TOTAL PAY	2	2	<u>442,000</u>	<u>700,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>247,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>247,000</u>	<u>310,000</u>
D329	District Literacy Officer (BPS-16)	1	1		
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>195,000</u>	<u>400,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>195,000</u>	<u>410,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1		
A012	TOTAL ALLOWANCES			<u>205,000</u>	<u>239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>205,000</u>	<u>239,000</u>
A01202	House Rent Allowance			20,000	32,000
A01203	Conveyance Allowance			20,000	46,000
A01206	Local Compensatory Allowance			2,000	2,000
A01211	Hill Allowance			3,000	3,000
A01217	Medical Allowance			20,000	24,000
A01226	Computer allowance			20,000	20,000
A01229	Special compensation allowance			20,000	20,000
A0122M	Adhoc Relief Allowance 2016			20,000	
A0122Y	AD-Hoc Relief Allowance 2017			20,000	
A0123G	Ad-hoc Relief 2018			20,000	
A0123P	Adhoc-Relief A 2019			20,000	
A0124C	Disparity Reduction Allowance				66,000
A0124F	Adhoc Relief Allowance-2021			20,000	66,000
A0124R	Adhoc Relief 2022				24,000
A01270	Other				2,000
A03	TOTAL OPERATING EXPENSES			<u>80,000</u>	<u>80,000</u>
					<u>77,000</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance		53,000	53,000	53,000
A039	TOTAL GENERAL		<u>26,000</u>	<u>26,000</u>	<u>23,000</u>
A03901	Stationery		11,000	11,000	13,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals & Books		5,000	5,000	
DISTRICT LITERACY JHAL MAGSI			727,000	1,019,000	1,303,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>6,327,000</u>	<u>8,378,000</u>	<u>7,161,000</u>
A011	TOTAL PAY	42	42	<u>5,866,000</u>	<u>8,072,000</u>	<u>6,704,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>328,000</u>	<u>1,084,000</u>	<u>1,110,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>328,000</u>	<u>400,000</u>	<u>410,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A01106	Total Pay of contract staff				<u>684,000</u>	<u>700,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>5,538,000</u>	<u>6,988,000</u>	<u>5,594,000</u>
A01151	Total Basic Pay of Other Staff	41	41	<u>354,000</u>	<u>400,000</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>6,588,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES			<u>461,000</u>	<u>306,000</u>	<u>457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>461,000</u>	<u>306,000</u>	<u>457,000</u>
A01202	House Rent Allowance			59,000	59,000	60,000
A01203	Conveyance Allowance			75,000	75,000	80,000
A01207	Washing Allowance			1,000	1,000	10,000
A01208	Dress Allowance			1,000	1,000	10,000
A01211	Hill Allowance			4,000	4,000	10,000
A01217	Medical Allowance			42,000	42,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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	20,000	20,000
A0122M	Adhoc Relief Allowance 2016		35,000		
A0122Y	AD-Hoc Relief Allowance 2017		43,000		
A01239	Special Allowance		15,000	15,000	20,000
A0123G	Ad-hoc Relief 2018		43,000		
A0123P	Adhoc-Relief A 2019		43,000		
A0124C	Disparity Reduction Allowance		47,000	47,000	47,000
A0124F	Adhoc Relief Allowance-2021		33,000		
A0124R	Adhoc Relief 2022			40,000	100,000
A01270	Other			2,000	
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICE KACHHI (OLD DDO KI4120)			6,383,000	9,115,818	7,221,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS						
KL7095	DISTRICT LITERACY OFFICE KALAT (OLD DDO KL4129)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,169,000</u>	<u>7,614,000</u>	<u>7,686,000</u>
A011	TOTAL PAY		46	46	<u>6,415,000</u>	<u>6,780,000</u>	<u>6,714,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>550,000</u>	<u>600,000</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>550,000</u>	<u>600,000</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		44	44	<u>5,865,000</u>	<u>6,180,000</u>	<u>6,104,000</u>
A01151	Total Basic Pay of Other Staff		<u>44</u>	<u>44</u>	<u>681,000</u>	<u>900,000</u>	<u>920,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
S184	Supervisor	(BPS-11)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S515	Supervisor (ALC)	(Fixed)	1	1			
S516	Supervisor (NFE)	(Fixed)	3	3			
T117	Tutor (ALC)	(Fixed)	10	10			
T118	Tutor (NFE)	(Fixed)	25	25			
A01156	Total Pay of contract staff				<u>5,184,000</u>	<u>5,280,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>754,000</u>	<u>834,000</u>	<u>972,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>754,000</u>	<u>834,000</u>	<u>972,000</u>
A01202	House Rent Allowance				82,000	111,000	120,000
A01203	Conveyance Allowance				117,000	172,000	180,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		3,000	3,000	10,000
A01208	Dress Allowance		3,000	3,000	10,000
A01211	Hill Allowance		24,000	24,000	30,000
A01217	Medical Allowance		79,000	90,000	100,000
A01229	Special compensation allowance		80,000	80,000	80,000
A0122M	Adhoc Relief Allowance 2016		60,000		
A0122Y	AD-Hoc Relief Allowance 2017		58,000		
A01239	Special Allowance		2,000	2,000	10,000
A0123G	Ad-hoc Relief 2018		60,000		
A0123P	Adhoc-Relief A 2019		60,000		
A0124C	Disparity Reduction Allowance		66,000	232,000	232,000
A0124F	Adhoc Relief Allowance-2021		60,000		
A0124R	Adhoc Relief 2022			117,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICE KALAT (OLD DDO KL4129)			7,225,000	8,351,818	7,746,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>6,226,000</u>	<u>6,344,000</u>	<u>6,596,000</u>
A011	TOTAL PAY			<u>5,848,000</u>	<u>5,984,000</u>	<u>6,004,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>247,000</u>	<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1		
A011-2	TOTAL PAY OF OTHER STAFF			<u>5,601,000</u>	<u>5,684,000</u>	<u>5,694,000</u>
A01151	Total Basic Pay of Other Staff		<u>41</u>	<u>41</u>	<u>417,000</u>	<u>510,000</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>378,000</u>	<u>360,000</u>	<u>592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>378,000</u>	<u>360,000</u>	<u>592,000</u>
A01202	House Rent Allowance				61,000	70,000
A01203	Conveyance Allowance				75,000	80,000
A01206	Local Compensatory Allowance				10,000	100,000
A01207	Washing Allowance				1,000	10,000
A01208	Dress Allowance				1,000	10,000
A01211	Hill Allowance				4,000	10,000
A01217	Medical Allowance				43,000	100,000
A0122M	Adhoc Relief Allowance 2016				36,000	
A0122Y	AD-Hoc Relief Allowance 2017				18,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A01239	Special Allowance		10,000	10,000	10,000
A0123G	Ad-hoc Relief 2018		42,000		
A0123P	Adhoc-Relief A 2019		24,000		
A0124C	Disparity Reduction Allowance		21,000	102,000	102,000
A0124F	Adhoc Relief Allowance-2021		32,000		
A0124R	Adhoc Relief 2022			46,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICER KHARAN (OLD DDO KN4123)			6,282,000	7,081,818	6,656,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
KR7168	DISTRICT LITERACY OFFICER KHUZDAR (OLD DDO KR4276)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,549,000</u>	<u>10,841,000</u>	<u>6,924,000</u>
A011	TOTAL PAY	42	42	<u>5,935,000</u>	<u>10,276,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>356,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>356,000</u>	<u>510,000</u>
D329	District Literacy Officer (BPS-16)	1	1		
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>5,579,000</u>	<u>9,776,000</u>
A01151	Total Basic Pay of Other Staff	41	41	<u>395,000</u>	<u>510,000</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>9,276,000</u>
A012	TOTAL ALLOWANCES			<u>614,000</u>	<u>565,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>614,000</u>	<u>720,000</u>
A01202	House Rent Allowance			90,000	90,000
A01203	Conveyance Allowance			117,000	129,000
A01206	Local Compensatory Allowance			26,000	29,000
A01207	Washing Allowance			1,000	1,000
A01208	Dress Allowance			1,000	1,000
A01211	Hill Allowance			3,000	3,000
A01217	Medical Allowance			48,000	54,000
A0122M	Adhoc Relief Allowance 2016			40,000	
A0122Y	AD-Hoc Relief Allowance 2017			53,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A0123G	Ad-hoc Relief 2018		53,000		
A0123P	Adhoc-Relief A 2019		53,000		
A0124C	Disparity Reduction Allowance		73,000	170,000	170,000
A0124F	Adhoc Relief Allowance-2021		56,000		
A0124R	Adhoc Relief 2022			88,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	<u>6,000</u>	
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	
A13701	Hardware		6,000	6,000	
DISTRICT LITERACY OFFICER KHUZDAR (OLD DDO KR4276)			6,611,000	11,584,818	6,984,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>625,000</u>	<u>1,190,000</u>	<u>1,330,000</u>
A011	TOTAL PAY		2	2	<u>442,000</u>	<u>800,000</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>247,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>247,000</u>	<u>500,000</u>	<u>510,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>195,000</u>	<u>300,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>195,000</u>	<u>300,000</u>	<u>310,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
A012	TOTAL ALLOWANCES				<u>183,000</u>	<u>390,000</u>	<u>510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>183,000</u>	<u>390,000</u>	<u>510,000</u>
A01202	House Rent Allowance				25,000	59,000	60,000
A01203	Conveyance Allowance				30,000	100,000	100,000
A01211	Hill Allowance				3,000	3,000	10,000
A01217	Medical Allowance				19,000	38,000	100,000
A01226	Computer allowance					8,000	10,000
A01229	Special compensation allowance				7,000	21,000	30,000
A0122M	Adhoc Relief Allowance 2016				14,000		
A0122Y	AD-Hoc Relief Allowance 2017				17,000		
A01239	Special Allowance				1,000	2,000	10,000
A0123G	Ad-hoc Relief 2018				17,000		
A0123P	Adhoc-Relief A 2019				17,000		
A0124C	Disparity Reduction Allowance				20,000	90,000	90,000
A0124F	Adhoc Relief Allowance-2021				13,000		
A0124R	Adhoc Relief 2022					69,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>45,000</u>	<u>45,000</u>	<u>49,000</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
DISTRICT LITERACY KOHLU			670,000	1,235,000	1,379,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>7,689,000</u>	<u>8,799,000</u>	<u>7,586,000</u>
A011	TOTAL PAY	46	46	<u>6,782,000</u>	<u>8,076,000</u>	<u>6,824,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>298,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>298,000</u>	<u>300,000</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>6,484,000</u>	<u>7,776,000</u>	<u>6,514,000</u>
A01151	Total Basic Pay of Other Staff	<u>44</u>	<u>44</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
S184	Supervisor (BPS-11)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S515	Supervisor (ALC) (Fixed)	1	1			
S516	Supervisor (NFE) (Fixed)	3	3			
T117	Tutor (ALC) (Fixed)	10	10			
T118	Tutor (NFE) (Fixed)	25	25			
A01156	Total Pay of contract staff			<u>5,184,000</u>	<u>6,476,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES			<u>907,000</u>	<u>723,000</u>	<u>762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>907,000</u>	<u>723,000</u>	<u>762,000</u>
A01202	House Rent Allowance			150,000	150,000	150,000
A01203	Conveyance Allowance			146,000	146,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS				
LI7128	DISTRICT LITERACY OFFICE LORALAI (OLD DDO LI4184)				
A01207	Washing Allowance		3,000	3,000	10,000
A01208	Dress Allowance		3,000	3,000	10,000
A01211	Hill Allowance		10,000	10,000	10,000
A01217	Medical Allowance		97,000	97,000	100,000
A01229	Special compensation allowance		60,000	60,000	60,000
A0122M	Adhoc Relief Allowance 2016		59,000		
A0122Y	AD-Hoc Relief Allowance 2017		73,000		
A01239	Special Allowance		9,000	9,000	10,000
A0123G	Ad-hoc Relief 2018		82,000		
A0123P	Adhoc-Relief A 2019		74,000		
A0124C	Disparity Reduction Allowance		85,000	162,000	162,000
A0124F	Adhoc Relief Allowance-2021		56,000		
A0124R	Adhoc Relief 2022			83,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICE LORALAI (OLD DDO LI4184)			7,745,000	9,536,818	7,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>792,000</u>	<u>846,000</u>	<u>1,098,000</u>
A011	TOTAL PAY	2	2	<u>494,000</u>	<u>600,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>247,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>247,000</u>	<u>310,000</u>
D329	District Literacy Officer (BPS-16)	1	1		
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>247,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>247,000</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1		
A012	TOTAL ALLOWANCES			<u>298,000</u>	<u>246,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>298,000</u>	<u>246,000</u>
A01202	House Rent Allowance			40,000	40,000
A01203	Conveyance Allowance			30,000	35,000
A01206	Local Compensatory Allowance			17,000	17,000
A01211	Hill Allowance			3,000	3,000
A01217	Medical Allowance			43,000	43,000
A01229	Special compensation allowance			36,000	36,000
A0122Y	AD-Hoc Relief Allowance 2017			43,000	
A0123G	Ad-hoc Relief 2018			43,000	
A0123P	Adhoc-Relief A 2019			43,000	
A0124C	Disparity Reduction Allowance				48,000
A0124R	Adhoc Relief 2022				24,000
A03	TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
DISTRICT LITERACY MUSAKHAIL			837,000	891,000	1,147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>665,000</u>	<u>788,000</u>	<u>1,063,000</u>
A011	TOTAL PAY		2	2	<u>448,000</u>	<u>600,000</u>	<u>620,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>201,000</u>	<u>300,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>201,000</u>	<u>300,000</u>	<u>310,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
A012	TOTAL ALLOWANCES				<u>217,000</u>	<u>188,000</u>	<u>443,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>217,000</u>	<u>188,000</u>	<u>443,000</u>
A01202	House Rent Allowance				30,000	30,000	30,000
A01203	Conveyance Allowance				33,000	35,000	40,000
A01206	Local Compensatory Allowance				11,000	11,000	100,000
A01211	Hill Allowance				3,000	3,000	10,000
A01217	Medical Allowance				23,000	23,000	100,000
A01226	Computer allowance					9,000	10,000
A0122M	Adhoc Relief Allowance 2016				17,000		
A0122Y	AD-Hoc Relief Allowance 2017				20,000		
A0123G	Ad-hoc Relief 2018				20,000		
A0123P	Adhoc-Relief A 2019				20,000		
A0124C	Disparity Reduction Allowance				24,000	53,000	53,000
A0124F	Adhoc Relief Allowance-2021				16,000		
A0124R	Adhoc Relief 2022					24,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>45,000</u>	<u>45,000</u>	<u>49,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
DISTRICT LITERACY MASTUNG			710,000	833,000	1,112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>27,957,000.</u>	<u>26,558,480.</u>	<u>26,930,000.</u>
A011	TOTAL PAY	53	58	<u>16,690,000.</u>	<u>17,600,000.</u>	<u>17,940,000.</u>
A011-1	TOTAL PAY OF OFFICERS	27	27	<u>11,535,000.</u>	<u>11,800,000.</u>	<u>12,040,000.</u>
A01101	Total Basic Pay Of Officer	27	27	<u>11,535,000.</u>	<u>11,800,000.</u>	<u>12,040,000.</u>
A609	Additional Director (MER & DATA)	(BPS-19)	1			
D075	Director	(BPS-19)	1			1
D536	Director (MER & Data)	(BPS-19)				1
D026	Deputy Director	(BPS-18)				3
D153	Deputy Director	(BPS-18)	3			
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
C164	Computer Operator	(BPS-16)	1			
P076	Programme Officer	(BPS-16)	2			2

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,155,000</u>	<u>5,800,000</u>	<u>5,900,000</u>
A01151	Total Basic Pay of Other Staff		<u>4,555,000</u>	<u>5,200,000</u>	<u>5,300,000</u>
A003	Accounts Assistant	(BPS-14)	1	1	
M196	MIS Assistant	(BPS-14)		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	
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>600,000</u>	<u>600,000</u>
A012	TOTAL ALLOWANCES		<u>11,267,000</u>	<u>8,958,480</u>	<u>8,990,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,967,000</u>	<u>8,517,000</u>	<u>8,690,000</u>
A01202	House Rent Allowance		1,931,000	1,931,000	2,000,000
A01203	Conveyance Allowance		1,377,000	1,377,000	1,400,000
A01206	Local Compensatory Allowance		174,000	174,000	200,000
A01207	Washing Allowance		16,000	16,000	20,000
A01208	Dress Allowance		16,000	16,000	20,000
A0120Q	Fixed Daily Allowance		46,000	46,000	50,000
A01211	Hill Allowance		43,000	51,000	60,000
A01216	Qualification allowance		34,000	34,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A01217	Medical Allowance		700,000	720,000	720,000
A01224	Entertainment allowance		6,000	6,000	10,000
A01229	Special compensation allowance			1,000	10,000
A0122M	Adhoc Relief Allowance 2016		843,000		
A0122Y	AD-Hoc Relief Allowance 2017		1,454,000		
A01239	Special Allowance		73,000	73,000	80,000
A0123G	Ad-hoc Relief 2018		1,440,000		
A0123P	Adhoc-Relief A 2019		807,000		
A0124C	Disparity Reduction Allowance		888,000	2,570,000	2,570,000
A0124F	Adhoc Relief Allowance-2021		1,119,000		
A0124R	Adhoc Relief 2022			1,500,000	1,500,000
A01264	Technical Allowance			2,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>300,000</u>	<u>441,480</u>	<u>300,000</u>
A01273	Honoraria			141,480	
A01274	Medical charges		300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>32,340,000</u>	<u>17,340,000</u>	<u>32,400,000</u>
A032	TOTAL COMMUNICATIONS		<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		251,000	251,000	251,000
A03204	Electronic Communication		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>705,000</u>	<u>705,000</u>	<u>763,000</u>
A03301	Gas		315,000	315,000	347,000
A03302	Water		30,000	30,000	30,000
A03303	Electricity		210,000	210,000	231,000
A03304	Hot and cold weather charges		50,000	50,000	50,000
A03305	P.O.L. for Generator		100,000	100,000	105,000
A036	TOTAL MOTOR VEHICLES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603	Registration		100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,330,000</u>	<u>2,330,000</u>	<u>2,542,000</u>
A03801	Training - domestic		500,000	500,000	500,000
001	Capacity Training program		500,000	500,000	500,000
A03805	Travelling Allowance		700,000	700,000	700,000
A03806	Transportation of Goods		70,000	70,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,060,000	1,060,000	1,272,000
002	P.O.L.Charges			1,000,000	1,200,000
008	P.O.L Charges for Generator		60,000	60,000	72,000
A039	TOTAL GENERAL		<u>28,924,000</u>	<u>13,924,000</u>	<u>28,714,000</u>
A03901	Stationery		1,200,000	1,200,000	1,320,000
002	Office Stationery		200,000	200,000	220,000
007	Stationery for Exams		1,000,000	1,000,000	1,100,000
A03902	Printing & Publication		11,100,000	11,100,000	11,100,000
001	Printing		100,000	100,000	100,000
006	Printing cost of Text Books for Free Distribution		10,000,000	10,000,000	10,000,000
010	Printing of Question Paper		1,000,000	1,000,000	1,000,000
A03903	Conference/seminars/workshops/ symposia		300,000	300,000	300,000
A03905	Newspapers Periodicals & Books		30,000	30,000	
A03907	Advertising & Publicity		300,000	300,000	
A03918	Exhibitions fairs and other national celebrations		220,000	220,000	220,000
A03919	Payments to other for service rendered		250,000	250,000	250,000
A03970	Others		15,524,000	524,000	15,524,000
003	Others		24,000	24,000	24,000
024	Others- reading writing materials		15,000,000		15,000,000
219	Remuneration for Examiners		500,000	500,000	500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,052,000</u>	<u>1,052,000</u>	<u>1,086,000</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13001	Transport		500,000	500,000	550,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery & Equipment		50,000	50,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13301	Office Buildings		400,000	400,000	400,000
A137	TOTAL COMPUTER EQUIPMENT		<u>42,000</u>	<u>42,000</u>	<u>21,000</u>
A13701	Hardware		22,000	22,000	
A13702	Software		10,000	10,000	10,000
A13703	I.T. Equipment		10,000	10,000	11,000
A138	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13801	Maintenance of gardens		60,000	60,000	60,000
	LITERACY CELL (NON-FORMAL EDUCATION) (OLD DDO QA5439)		61,349,000	44,950,480	60,416,000

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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	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>864,000</u>	<u>1,314,000</u>	<u>1,480,000</u>	
A011	TOTAL PAY	2	2	<u>488,000</u>	<u>800,000</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>251,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>251,000</u>	<u>500,000</u>	<u>510,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>237,000</u>	<u>300,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>237,000</u>	<u>300,000</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>376,000</u>	<u>514,000</u>	<u>660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>376,000</u>	<u>514,000</u>	<u>660,000</u>
A01202	House Rent Allowance			144,000	144,000	150,000
A01203	Conveyance Allowance			48,000	95,000	100,000
A01206	Local Compensatory Allowance			11,000	16,000	100,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			25,000	36,000	40,000
A01229	Special compensation allowance			5,000	13,000	20,000
A0122M	Adhoc Relief Allowance 2016			24,000		
A0122Y	AD-Hoc Relief Allowance 2017			27,000		
A0123G	Ad-hoc Relief 2018			27,000		
A0123P	Adhoc-Relief A 2019			27,000		
A0124C	Disparity Reduction Allowance			14,000	140,000	140,000
A0124F	Adhoc Relief Allowance-2021			21,000		
A0124R	Adhoc Relief 2022				67,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>49,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
DISTRICT LITERACY QUETTA			909,000	1,359,000	1,529,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>7,942,000</u>	<u>8,005,000</u>	<u>8,146,000</u>
A011	TOTAL PAY		42	42	<u>7,576,000</u>	<u>7,684,000</u>	<u>7,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>7,329,000</u>	<u>7,384,000</u>	<u>7,424,000</u>
A01151	Total Basic Pay of Other Staff		<u>41</u>	<u>41</u>	<u>2,145,000</u>	<u>2,200,000</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>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>366,000</u>	<u>321,000</u>	<u>412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>366,000</u>	<u>321,000</u>	<u>412,000</u>
A01202	House Rent Allowance				43,000	45,000	50,000
A01203	Conveyance Allowance				67,000	69,000	70,000
A01207	Washing Allowance				1,000	1,000	10,000
A01208	Dress Allowance				1,000	1,000	10,000
A01211	Hill Allowance				4,000	4,000	10,000
A01217	Medical Allowance				35,000	36,000	40,000
A01229	Special compensation allowance				12,000	17,000	20,000
A0122M	Adhoc Relief Allowance 2016				25,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A0122Y	AD-Hoc Relief Allowance 2017		40,000		
A0123G	Ad-hoc Relief 2018		40,000		
A0123P	Adhoc-Relief A 2019		40,000		
A0124C	Disparity Reduction Allowance		35,000	102,000	102,000
A0124F	Adhoc Relief Allowance-2021		23,000		
A0124R	Adhoc Relief 2022			46,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICER KILLA ABDULLAH (OLD DDO QD4123)			7,998,000	8,742,818	8,206,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>869,000</u>	<u>921,000</u>	<u>1,038,000</u>
A011	TOTAL PAY		2	2	<u>550,000</u>	<u>700,000</u>	<u>720,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>303,000</u>	<u>400,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>303,000</u>	<u>400,000</u>	<u>410,000</u>
A269	Assistant Computer Operator	(BPS-12)	1	1			
A012	TOTAL ALLOWANCES				<u>319,000</u>	<u>221,000</u>	<u>318,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>319,000</u>	<u>221,000</u>	<u>318,000</u>
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				50,000	50,000	50,000
A01211	Hill Allowance				3,000	3,000	10,000
A01217	Medical Allowance				34,000	34,000	40,000
A01226	Computer allowance				5,000	5,000	10,000
A01229	Special compensation allowance				4,000	9,000	10,000
A0122M	Adhoc Relief Allowance 2016				25,000		
A0122Y	AD-Hoc Relief Allowance 2017				30,000		
A01239	Special Allowance				8,000	8,000	10,000
A0123G	Ad-hoc Relief 2018				30,000		
A0123P	Adhoc-Relief A 2019				30,000		
A0124C	Disparity Reduction Allowance				36,000	48,000	48,000
A0124F	Adhoc Relief Allowance-2021				24,000		
A0124R	Adhoc Relief 2022					24,000	100,000
A03	TOTAL OPERATING EXPENSES				<u>45,000</u>	<u>45,000</u>	<u>49,000</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
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>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
DISTRICT LITERACY SURAB			914,000	966,000	1,087,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,202,000</u>	<u>9,108,000</u>	<u>6,441,000</u>
A011	TOTAL PAY		42	42	<u>5,918,000</u>	<u>8,892,000</u>	<u>6,104,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>328,000</u>	<u>400,000</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>328,000</u>	<u>400,000</u>	<u>410,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>5,590,000</u>	<u>8,492,000</u>	<u>5,694,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>406,000</u>	<u>500,000</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>7,992,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>284,000</u>	<u>216,000</u>	<u>337,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>278,000</u>	<u>210,000</u>	<u>331,000</u>
A01202	House Rent Allowance				33,000	33,000	40,000
A01203	Conveyance Allowance				58,000	58,000	60,000
A01207	Washing Allowance				1,000	1,000	10,000
A01208	Dress Allowance				1,000	1,000	10,000
A01211	Hill Allowance				3,000	3,000	10,000
A01217	Medical Allowance				20,000	20,000	20,000
A01229	Special compensation allowance				12,000	12,000	20,000
A0122M	Adhoc Relief Allowance 2016				19,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A0122Y	AD-Hoc Relief Allowance 2017		27,000		
A01238	Charge allowance		6,000	6,000	10,000
A0123G	Ad-hoc Relief 2018		25,000		
A0123P	Adhoc-Relief A 2019		27,000		
A0124C	Disparity Reduction Allowance		25,000	51,000	51,000
A0124F	Adhoc Relief Allowance-2021		21,000		
A0124R	Adhoc Relief 2022			23,000	100,000
A01270	Other			2,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A01289	Teaching Allowance		6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICE SIBI (OLD DDO SI4221)			6,258,000	9,845,818	6,501,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
SN7036	DISTRICT LITERACY OFFICER SHERANI (OLD DDO SN4089)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,627,000</u>	<u>6,634,000</u>	<u>6,841,000</u>
A011	TOTAL PAY			<u>6,188,000</u>	<u>6,284,000</u>	<u>6,304,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>328,000</u>	<u>400,000</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>328,000</u>	<u>400,000</u>	<u>410,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF			<u>5,860,000</u>	<u>5,884,000</u>	<u>5,894,000</u>
A01151	Total Basic Pay of Other Staff	<u>41</u>	<u>41</u>	<u>676,000</u>	<u>700,000</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>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES			<u>439,000</u>	<u>350,000</u>	<u>537,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>439,000</u>	<u>350,000</u>	<u>537,000</u>
A01202	House Rent Allowance			58,000	58,000	60,000
A01203	Conveyance Allowance			77,000	77,000	80,000
A01206	Local Compensatory Allowance			3,000	3,000	100,000
A01207	Washing Allowance			1,000	1,000	10,000
A01208	Dress Allowance			1,000	1,000	10,000
A01211	Hill Allowance			4,000	5,000	10,000
A01217	Medical Allowance			44,000	44,000	50,000
A01229	Special compensation allowance			14,000	17,000	20,000
A0122M	Adhoc Relief Allowance 2016			41,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A0122Y	AD-Hoc Relief Allowance 2017		40,000		
A0123G	Ad-hoc Relief 2018		40,000		
A0123P	Adhoc-Relief A 2019		40,000		
A0124C	Disparity Reduction Allowance		45,000	97,000	97,000
A0124F	Adhoc Relief Allowance-2021		31,000		
A0124R	Adhoc Relief 2022			47,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICER SHERANI (OLD DDO SN4089)			6,683,000	7,371,818	6,901,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,464,000</u>	<u>6,509,000</u>	<u>6,639,000</u>
A011	TOTAL PAY				<u>6,107,000</u>	<u>6,184,000</u>	<u>6,204,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,860,000</u>	<u>5,884,000</u>	<u>5,894,000</u>
A01151	Total Basic Pay of Other Staff		<u>43</u>	<u>43</u>	<u>676,000</u>	<u>700,000</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>5,184,000</u>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>357,000</u>	<u>325,000</u>	<u>435,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>357,000</u>	<u>325,000</u>	<u>435,000</u>
A01202	House Rent Allowance				46,000	46,000	50,000
A01203	Conveyance Allowance				63,000	63,000	70,000
A01207	Washing Allowance				1,000	2,000	10,000
A01208	Dress Allowance				1,000	2,000	10,000
A01211	Hill Allowance				3,000	3,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		43,000	43,000	50,000
A01226	Computer allowance		7,000	9,000	10,000
A01229	Special compensation allowance		10,000	15,000	20,000
A0122M	Adhoc Relief Allowance 2016		26,000		
A0122Y	AD-Hoc Relief Allowance 2017		31,000		
A01239	Special Allowance		3,000	3,000	10,000
A0123G	Ad-hoc Relief 2018		31,000		
A0123P	Adhoc-Relief A 2019		31,000		
A0124C	Disparity Reduction Allowance		37,000	95,000	95,000
A0124F	Adhoc Relief Allowance-2021		24,000		
A0124R	Adhoc Relief 2022			41,000	100,000
A01270	Other			3,000	
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICER SOHBATPUR (OLD DDO SP4079)			6,520,000	7,246,818	6,699,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>6,319,000</u>	<u>8,874,000</u>	<u>9,133,000</u>
A011	TOTAL PAY	42	42	<u>6,008,000</u>	<u>8,532,000</u>	<u>8,604,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>247,000</u>	<u>2,748,000</u>	<u>2,810,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A01106	Total Pay of contract staff				<u>2,448,000</u>	<u>2,500,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	41	41	<u>5,761,000</u>	<u>5,784,000</u>	<u>5,794,000</u>
A01151	Total Basic Pay of Other Staff	<u>41</u>	<u>41</u>	<u>577,000</u>	<u>600,000</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>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES			<u>311,000</u>	<u>342,000</u>	<u>529,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>311,000</u>	<u>342,000</u>	<u>529,000</u>
A01202	House Rent Allowance			41,000	45,000	50,000
A01203	Conveyance Allowance			63,000	69,000	70,000
A01206	Local Compensatory Allowance			8,000	8,000	100,000
A01207	Washing Allowance			1,000	1,000	10,000
A01208	Dress Allowance			1,000	1,000	10,000
A01211	Hill Allowance			3,000	3,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		33,000	36,000	40,000
A0122M	Adhoc Relief Allowance 2016		31,000		
A0122Y	AD-Hoc Relief Allowance 2017		28,000		
A01239	Special Allowance		1,000	1,000	10,000
A0123G	Ad-hoc Relief 2018		28,000		
A0123P	Adhoc-Relief A 2019		28,000		
A0124C	Disparity Reduction Allowance		27,000	129,000	129,000
A0124F	Adhoc Relief Allowance-2021		18,000		
A0124R	Adhoc Relief 2022			46,000	100,000
A01270	Other			3,000	
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICER LASBELLAH (OLD DDO UL4280)			6,375,000	9,611,818	9,193,000

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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	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>625,000</u>	<u>770,000</u>	<u>894,000</u>	
A011	TOTAL PAY	2	2	<u>442,000</u>	<u>600,000</u>	<u>620,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>195,000</u>	<u>300,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff	1	1	<u>195,000</u>	<u>300,000</u>	<u>310,000</u>
A269	Assistant Computer Operator (BPS-12)	1	1			
A012	TOTAL ALLOWANCES			<u>183,000</u>	<u>170,000</u>	<u>274,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>183,000</u>	<u>170,000</u>	<u>274,000</u>
A01202	House Rent Allowance			25,000	25,000	30,000
A01203	Conveyance Allowance			30,000	35,000	40,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			19,000	19,000	20,000
A01229	Special compensation allowance			7,000	9,000	10,000
A0122M	Adhoc Relief Allowance 2016			14,000		
A0122Y	AD-Hoc Relief Allowance 2017			17,000		
A01239	Special Allowance			1,000	1,000	10,000
A0123G	Ad-hoc Relief 2018			17,000		
A0123P	Adhoc-Relief A 2019			17,000		
A0124C	Disparity Reduction Allowance			19,000	54,000	54,000
A0124F	Adhoc Relief Allowance-2021			14,000		
A0124R	Adhoc Relief 2022				24,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>45,000</u>	<u>49,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
DISTRICT LITERACY WASHUK			670,000	815,000	943,000

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094101 SCHOOL FOR HANDICAPPED /RETARDED PERSONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2022-2023 2023-2024		BUDGET ESTIMATES 2022-2023	REVISED ESTIMATES 2022-2023	BUDGET ESTIMATES 2023-2024
					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>6,027,000</u>	<u>7,195,000</u>	<u>7,412,000</u>
A011	TOTAL PAY		42	42	<u>5,837,000</u>	<u>6,784,000</u>	<u>6,814,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>247,000</u>	<u>400,000</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>247,000</u>	<u>400,000</u>	<u>410,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>5,590,000</u>	<u>6,384,000</u>	<u>6,404,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>406,000</u>	<u>1,200,000</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>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>190,000</u>	<u>411,000</u>	<u>598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>190,000</u>	<u>411,000</u>	<u>598,000</u>
A01202	House Rent Allowance				26,000	55,000	60,000
A01203	Conveyance Allowance				41,000	95,000	100,000
A01206	Local Compensatory Allowance				4,000	4,000	100,000
A01207	Washing Allowance				1,000	1,000	10,000
A01208	Dress Allowance				1,000	1,000	10,000
A01211	Hill Allowance				3,000	3,000	10,000
A01217	Medical Allowance				21,000	36,000	40,000
A01229	Special compensation allowance				6,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A0122M	Adhoc Relief Allowance 2016		18,000		
A0122Y	AD-Hoc Relief Allowance 2017		18,000		
A0123G	Ad-hoc Relief 2018		18,000		
A0123P	Adhoc-Relief A 2019		18,000		
A0124C	Disparity Reduction Allowance			136,000	136,000
A0124F	Adhoc Relief Allowance-2021		14,000		
A0124R	Adhoc Relief 2022			57,000	100,000
A01265	Cash Handling Allowance		1,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICE ZHOB (OLD DDO ZB4113)			6,083,000	7,932,818	7,472,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,508,000</u>	<u>6,490,000</u>	<u>6,602,000</u>
A011	TOTAL PAY		42	42	<u>5,970,000</u>	<u>6,084,000</u>	<u>6,104,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>380,000</u>	<u>400,000</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>380,000</u>	<u>400,000</u>	<u>410,000</u>
D329	District Literacy Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		41	41	<u>5,590,000</u>	<u>5,684,000</u>	<u>5,694,000</u>
A01151	Total Basic Pay of Other Staff		41	41	<u>406,000</u>	<u>500,000</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>	<u>5,184,000</u>
A012	TOTAL ALLOWANCES				<u>538,000</u>	<u>406,000</u>	<u>498,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>538,000</u>	<u>406,000</u>	<u>498,000</u>
A01202	House Rent Allowance				77,000	77,000	80,000
A01203	Conveyance Allowance				101,000	101,000	110,000
A01207	Washing Allowance				1,000	1,000	10,000
A01208	Dress Allowance				1,000	1,000	10,000
A01211	Hill Allowance				3,000	3,000	10,000
A01217	Medical Allowance				43,000	43,000	50,000
A01229	Special compensation allowance				18,000	19,000	20,000
A0122M	Adhoc Relief Allowance 2016				36,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A0122Y	AD-Hoc Relief Allowance 2017		47,000		
A01239	Special Allowance		6,000	6,000	10,000
A0123G	Ad-hoc Relief 2018		47,000		
A0123P	Adhoc-Relief A 2019		47,000		
A0124C	Disparity Reduction Allowance		63,000	98,000	98,000
A0124F	Adhoc Relief Allowance-2021		48,000		
A0124R	Adhoc Relief 2022			57,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICE ZIARAT (OLD DDO ZT4131)			6,564,000	7,227,818	6,662,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>3,481,000</u>	<u>3,865,000</u>	<u>4,042,000</u>
A011	TOTAL PAY	18	18	<u>3,252,000</u>	<u>3,464,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>247,000</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>247,000</u>	<u>410,000</u>
D329	District Literacy Officer (BPS-16)	1	1		
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,005,000</u>	<u>3,064,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>941,000</u>	<u>1,020,000</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>229,000</u>	<u>401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>229,000</u>	<u>401,000</u>
A01202	House Rent Allowance			28,000	55,000
A01203	Conveyance Allowance			43,000	95,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A01211	Hill Allowance			2,000	2,000
A01217	Medical Allowance			23,000	36,000
A01229	Special compensation allowance			10,000	21,000
A0122M	Adhoc Relief Allowance 2016			16,000	
A0122Y	AD-Hoc Relief Allowance 2017			19,000	
A01239	Special Allowance			10,000	10,000
A0123G	Ad-hoc Relief 2018			19,000	
A0123P	Adhoc-Relief A 2019			19,000	
A0124C	Disparity Reduction Allowance			21,000	118,000
A0124F	Adhoc Relief Allowance-2021			15,000	118,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A0124R	Adhoc Relief 2022			60,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>35,000</u>	<u>716,818</u>	<u>39,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03303	Electricity		11,000	11,000	13,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICE CHAGAI			3,516,000	4,581,818	4,081,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>2,812,000</u>	<u>5,136,000</u>	<u>5,550,000</u>
A011	TOTAL PAY	18	18	<u>2,553,000</u>	<u>4,502,000</u>	<u>4,584,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,306,000</u>	<u>4,202,000</u>	<u>4,274,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>242,000</u>	<u>600,000</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				1,538,000	1,600,000
A01156	Total Pay of contract staff			<u>2,064,000</u>	<u>2,064,000</u>	<u>2,064,000</u>
A012	TOTAL ALLOWANCES			<u>259,000</u>	<u>634,000</u>	<u>966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>259,000</u>	<u>634,000</u>	<u>966,000</u>
A01202	House Rent Allowance			40,000	40,000	40,000
A01203	Conveyance Allowance			40,000	40,000	40,000
A01206	Local Compensatory Allowance			12,000	12,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			2,000	2,000	10,000
A01217	Medical Allowance			20,000	20,000	100,000
A01229	Special compensation allowance			7,000	9,000	10,000
A0122M	Adhoc Relief Allowance 2016			14,000		
A0122Y	AD-Hoc Relief Allowance 2017			16,000		
A01239	Special Allowance			40,000	436,000	500,000
A0123G	Ad-hoc Relief 2018			16,000		
A0123P	Adhoc-Relief A 2019			16,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A0124C	Disparity Reduction Allowance		19,000	46,000	46,000
A0124F	Adhoc Relief Allowance-2021		13,000		
A0124R	Adhoc Relief 2022			23,000	100,000
A01270	Other			2,000	
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICE NASEERABAD			2,868,000	5,873,818	5,610,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>2,713,000</u>	<u>4,013,000</u>	<u>4,137,000</u>
A011	TOTAL PAY	18	18	<u>2,499,000</u>	<u>3,364,000</u>	<u>3,394,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>247,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>247,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,252,000</u>	<u>2,364,000</u>	<u>2,374,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>188,000</u>	<u>300,000</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>2,064,000</u>	<u>2,064,000</u>
A012	TOTAL ALLOWANCES			<u>214,000</u>	<u>649,000</u>	<u>743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>214,000</u>	<u>649,000</u>	<u>743,000</u>
A01202	House Rent Allowance			29,000	111,000	120,000
A01203	Conveyance Allowance			43,000	171,000	180,000
A01211	Hill Allowance			2,000	2,000	10,000
A01217	Medical Allowance			22,000	59,000	100,000
A01229	Special compensation allowance			6,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016			16,000		
A0122Y	AD-Hoc Relief Allowance 2017			19,000		
A01239	Special Allowance			2,000	22,000	30,000
A0123G	Ad-hoc Relief 2018			19,000		
A0123P	Adhoc-Relief A 2019			19,000		
A0124C	Disparity Reduction Allowance			22,000	183,000	183,000
A0124F	Adhoc Relief Allowance-2021			15,000		
A0124R	Adhoc Relief 2022				81,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICE NUSHKI			2,769,000	4,750,818	4,197,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED /RETARDED PERSONS					
PI7141	DISTRICT LITERACY OFFICE PISHIN					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,370,000</u>	<u>3,612,000</u>	<u>3,926,000</u>
A011	TOTAL PAY	18	18	<u>2,919,000</u>	<u>3,182,000</u>	<u>3,284,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>356,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>356,000</u>	<u>500,000</u>	<u>510,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,563,000</u>	<u>2,682,000</u>	<u>2,774,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>499,000</u>	<u>500,000</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				118,000	200,000
A01156	Total Pay of contract staff			<u>2,064,000</u>	<u>2,064,000</u>	<u>2,064,000</u>
A012	TOTAL ALLOWANCES			<u>451,000</u>	<u>430,000</u>	<u>642,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>451,000</u>	<u>430,000</u>	<u>642,000</u>
A01202	House Rent Allowance			66,000	66,000	70,000
A01203	Conveyance Allowance			88,000	95,000	100,000
A01206	Local Compensatory Allowance			12,000	12,000	100,000
A01211	Hill Allowance			2,000	3,000	10,000
A01217	Medical Allowance			33,000	36,000	100,000
A01229	Special compensation allowance			18,000	21,000	30,000
A0122M	Adhoc Relief Allowance 2016			29,000		
A0122Y	AD-Hoc Relief Allowance 2017			40,000		
A0123G	Ad-hoc Relief 2018			40,000		
A0123P	Adhoc-Relief A 2019			30,000		
A0124C	Disparity Reduction Allowance			54,000	132,000	132,000
A0124F	Adhoc Relief Allowance-2021			39,000		
A0124R	Adhoc Relief 2022				65,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICE PISHIN			3,426,000	4,349,818	3,986,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>3,016,000</u>	<u>3,256,000</u>	<u>3,394,000</u>
A011	TOTAL PAY	18	18	<u>2,582,000</u>	<u>2,864,000</u>	<u>2,884,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>356,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>356,000</u>	<u>500,000</u>	<u>510,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,226,000</u>	<u>2,364,000</u>	<u>2,374,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>162,000</u>	<u>300,000</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>2,064,000</u>	<u>2,064,000</u>
A012	TOTAL ALLOWANCES			<u>434,000</u>	<u>392,000</u>	<u>510,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>434,000</u>	<u>392,000</u>	<u>510,000</u>
A01202	House Rent Allowance			51,000	55,000	60,000
A01203	Conveyance Allowance			88,000	95,000	100,000
A01217	Medical Allowance			33,000	36,000	100,000
A01229	Special compensation allowance			19,000	21,000	30,000
A0122M	Adhoc Relief Allowance 2016			29,000		
A0122Y	AD-Hoc Relief Allowance 2017			40,000		
A0123G	Ad-hoc Relief 2018			40,000		
A0123P	Adhoc-Relief A 2019			40,000		
A0124C	Disparity Reduction Allowance			54,000	120,000	120,000
A0124F	Adhoc Relief Allowance-2021			40,000		
A0124R	Adhoc Relief 2022				65,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>45,000</u>	<u>726,818</u>	<u>47,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL			<u>681,818</u>	
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICE PANJGUR			3,061,000	3,982,818	3,441,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>2,845,000</u>	<u>3,029,000</u>	<u>3,155,000</u>
A011	TOTAL PAY			<u>2,714,000</u>	<u>2,864,000</u>	<u>2,884,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>247,000</u>	<u>300,000</u>	<u>310,000</u>
D329	District Literacy Officer (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF			<u>2,467,000</u>	<u>2,564,000</u>	<u>2,574,000</u>
A01151	Total Basic Pay of Other Staff	17	17	<u>403,000</u>	<u>500,000</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>	<u>2,064,000</u>
A012	TOTAL ALLOWANCES			<u>131,000</u>	<u>165,000</u>	<u>271,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>131,000</u>	<u>165,000</u>	<u>271,000</u>
A01202	House Rent Allowance			17,000	23,000	30,000
A01203	Conveyance Allowance			26,000	35,000	40,000
A01211	Hill Allowance			2,000	3,000	10,000
A01217	Medical Allowance			14,000	18,000	20,000
A01229	Special compensation allowance			7,000	12,000	20,000
A0122M	Adhoc Relief Allowance 2016			10,000		
A0122Y	AD-Hoc Relief Allowance 2017			11,000		
A0123G	Ad-hoc Relief 2018			11,000		
A0123P	Adhoc-Relief A 2019			11,000		
A0124C	Disparity Reduction Allowance			13,000	51,000	51,000
A0124F	Adhoc Relief Allowance-2021			9,000		
A0124R	Adhoc Relief 2022				23,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>737,818</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	
DISTRICT LITERACY OFFICE KILLA SAIFULLAH			2,901,000	3,766,818	3,215,000

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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	
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024	
			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>4,327,000</u>	<u>5,048,000</u>	<u>4,521,000</u>	
A011	TOTAL PAY	24	24	<u>3,507,000</u>	<u>4,308,000</u>	<u>3,594,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>559,000</u>	<u>600,000</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>559,000</u>	<u>600,000</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>2,948,000</u>	<u>3,708,000</u>	<u>2,984,000</u>
A01151	Total Basic Pay of Other Staff	22	22	<u>884,000</u>	<u>900,000</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>2,808,000</u>	<u>2,064,000</u>
A012	TOTAL ALLOWANCES			<u>820,000</u>	<u>740,000</u>	<u>927,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>818,000</u>	<u>738,000</u>	<u>925,000</u>
A01202	House Rent Allowance			126,000	126,000	130,000
A01203	Conveyance Allowance			150,000	157,000	160,000
A01206	Local Compensatory Allowance			16,000	16,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			4,000	4,000	10,000
A01217	Medical Allowance			76,000	76,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		12,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016		54,000		
A0122Y	AD-Hoc Relief Allowance 2017		70,000		
A0123G	Ad-hoc Relief 2018		70,000		
A0123P	Adhoc-Relief A 2019		72,000		
A0124C	Disparity Reduction Allowance		96,000	205,000	205,000
A0124F	Adhoc Relief Allowance-2021		68,000		
A0124R	Adhoc Relief 2022			110,000	200,000
A01270	Other			20,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance		2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>838,128</u>	<u>60,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		11,000	11,000	11,000
A033	TOTAL UTILITIES		<u>32,000</u>	<u>32,000</u>	<u>34,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		11,000	11,000	13,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>100,310</u>	
A03805	Travelling Allowance			100,310	
A039	TOTAL GENERAL		<u>11,000</u>	<u>692,818</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A03970	Others			681,818	
024	Others- reading writing materials			681,818	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
DISTRICT LITERACY OFFICE TURBAT			4,383,000	5,886,128	4,581,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,587,000</u>	<u>1,595,000</u>	<u>1,779,000</u>
A011	TOTAL PAY		4	4	<u>899,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>229,000</u>	<u>300,000</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>670,000</u>	<u>700,000</u>	<u>710,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>670,000</u>	<u>700,000</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>688,000</u>	<u>595,000</u>	<u>759,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>648,000</u>	<u>555,000</u>	<u>719,000</u>
A01202	House Rent Allowance				81,000	81,000	90,000
A01203	Conveyance Allowance				102,000	102,000	110,000
A01206	Local Compensatory Allowance				8,000	8,000	100,000
A01207	Washing Allowance				1,000	2,000	10,000
A01208	Dress Allowance				1,000	2,000	10,000
A01217	Medical Allowance				63,000	63,000	70,000
A01229	Special compensation allowance				24,000	26,000	30,000
A0122M	Adhoc Relief Allowance 2016				51,000		
A0122Y	AD-Hoc Relief Allowance 2017				57,000		
A01239	Special Allowance				21,000	21,000	30,000
A0123G	Ad-hoc Relief 2018				57,000		
A0123P	Adhoc-Relief A 2019				57,000		
A0124C	Disparity Reduction Allowance				68,000	169,000	169,000
A0124F	Adhoc Relief Allowance-2021				57,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A0124R	Adhoc Relief 2022			81,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>97,000</u>	<u>97,000</u>	<u>104,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>63,000</u>	<u>63,000</u>	<u>68,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		42,000	42,000	47,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
TRAINING & REHABILITATION CENTRE AT BULEDA DISTRICT KECH			1,684,000	1,692,000	1,883,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7356	ADMINISTRATION (SECRETARIAT) WELFARE (OLD DDO QA5155)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,591,000.</u>	<u>66,622,192.</u>	<u>61,924,000.</u>
A011	TOTAL PAY		42	42	<u>20,304,000.</u>	<u>24,817,000.</u>	<u>25,397,000.</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>14,375,000.</u>	<u>18,097,000.</u>	<u>18,467,000.</u>
A01101	Total Basic Pay Of Officer		18	18	<u>14,280,000.</u>	<u>17,900,000.</u>	<u>18,260,000.</u>
S015	Secretary	(BPS-20)	1	1			
A022	Additional Secretary	(BPS-19)	1	1			
D060	Deputy Secretary	(BPS-18)	2	2			
P066	Private Secretary	(BPS-17)	1	1			
S026	Section Officer	(BPS-17)	5	5			
S187	Superintendent	(BPS-17)	3	3			
A055	Assistant	(BPS-16)	4	4			
A422	Assistant Private Secretary	(BPS-16)	1	1			
A01102	Personal pay					69,000	70,000
A01103	Special pay				89,000	117,000	117,000
A01105	Qualification Pay				6,000	11,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,929,000.</u>	<u>6,720,000.</u>	<u>6,930,000.</u>
A01151	Total Basic Pay of Other Staff		24	24	<u>5,910,000.</u>	<u>6,700,000.</u>	<u>6,830,000.</u>
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	3	3			
J014	Junior Clerk	(BPS-11)	6	6			
P162	Photo State Machine Operator	(BPS-05)		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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7356	ADMINISTRATION (SECRETARIAT) WELFARE (OLD DDO QA5155)						
N003	Naib Qasid	(BPS-01)	8	7			
A01153	Special pay				19,000	20,000	100,000
A012	TOTAL ALLOWANCES				<u>37,287,000</u>	<u>41,805,192</u>	<u>36,527,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>36,686,000</u>	<u>39,074,000</u>	<u>36,026,000</u>
A01201	Senior post Allowance				18,000	18,000	18,000
A01202	House Rent Allowance				500,000	500,000	500,000
A01203	Conveyance Allowance				1,300,000	1,300,000	1,300,000
A01207	Washing Allowance				19,000	19,000	20,000
A01208	Dress Allowance				76,000	76,000	80,000
A01209	Special Additional Allowance				115,000	115,000	120,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar				7,409,000	11,224,000	11,230,000
A01211	Hill Allowance				45,000	46,000	50,000
A01212	Telecommunication allowance					232,000	240,000
A01216	Qualification allowance				18,000	18,000	20,000
A01217	Medical Allowance				994,000	994,000	1,000,000
A0121N	Personal Allowance					5,000	
A01224	Entertainment allowance				13,000	13,000	20,000
A01228	Orderly allowance				203,000	210,000	210,000
A0122M	Adhoc Relief Allowance 2016				1,288,000		
A0122N	Special Conveyance Allowance to Disbalded Employee				40,000	40,000	40,000
A0122Y	AD-Hoc Relief Allowance 2017				1,760,000		
A01235	Secretariat allowance					1,011,000	
A01239	Special Allowance				2,143,000	2,143,000	2,200,000
A0123G	Ad-hoc Relief 2018				1,760,000		
A0123K	Superior Executive Allowance				3,834,000	4,000,000	4,000,000
A0123P	Adhoc-Relief A 2019				1,407,000		
A01240	Utility Allowance for Gas				2,170,000	2,170,000	2,200,000
A01241	Utility Allowance for Electricity				2,170,000	2,170,000	2,200,000
A01242	Consolidation Travelling Allowance				48,000	48,000	50,000
A0124C	Disparity Reduction Allowance					276,000	276,000
A0124F	Adhoc Relief Allowance-2021				1,504,000		

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7356	ADMINISTRATION (SECRETARIAT) WELFARE (OLD DDO QA5155)					
A0124R	Adhoc Relief 2022				2,379,000	2,400,000
A01265	Cash Handling Allowance			2,000	2,000	2,000
A01270	Other			7,850,000	10,065,000	7,850,000
033	Others House Requisition Allowance			7,850,000	10,065,000	7,850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>601,000</u>	<u>2,731,192</u>	<u>501,000</u>
A01271	Overtime allowance			45,000	45,000	45,000
A01273	Honoraria				2,097,510	
A01274	Medical charges			400,000	432,682	300,000
A01293	Diet Charges			156,000	156,000	156,000
A03	TOTAL OPERATING EXPENSES			<u>13,043,000</u>	<u>9,157,128</u>	<u>9,210,000</u>
A032	TOTAL COMMUNICATIONS			<u>821,000</u>	<u>821,000</u>	<u>821,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			801,000	801,000	801,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03304	Hot and cold weather charges			52,000	52,000	52,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>10,021,000</u>	<u>6,021,000</u>	<u>6,021,000</u>
A03805	Travelling Allowance			7,000,000	2,000,000	2,000,000
002	T.A. to Government Servants			2,000,000	2,000,000	2,000,000
009	Medical T.A.			5,000,000		
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,000,000	4,000,000	4,000,000
A03808	Conveyance charges			21,000	21,000	21,000
A039	TOTAL GENERAL			<u>2,149,000</u>	<u>2,263,128</u>	<u>2,316,000</u>
A03901	Stationery			1,195,000	1,195,000	1,315,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7356 ADMINISTRATION (SECRETARIAT) WELFARE (OLD DDO QA5155)					
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers Periodicals & Books			53,000	53,000	
A03906 Uniforms and protective clothing			101,000	101,000	101,000
A03917 Law charges				30,000	
A03970 Others			700,000	784,128	700,000
003 Others			200,000	784,128	700,000
A03983 Expenditure Tracking/ Monitoring					100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS					<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>20,000,000</u>
A05270 To Others					20,000,000
319 Revolving Fund					20,000,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A06301 Entertainments & Gifts			400,000	400,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,382,000</u>	<u>2,482,000</u>	<u>2,750,000</u>
A130 TOTAL TRANSPORT			<u>1,682,000</u>	<u>1,682,000</u>	<u>2,000,000</u>
A13001 Transport			1,682,000	1,682,000	2,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
A13101 Machinery & Equipment			500,000	500,000	550,000
A132 TOTAL FURNITURE AND FIXTURE			<u>200,000</u>	<u>300,000</u>	<u>200,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7356	ADMINISTRATION (SECRETARIAT) WELFAR (OLD DDO QA5155)				
A13201	Furniture & Fixture		200,000	300,000	200,000
ADMINISTRATION (SECRETARIAT) WELFAR (OLD DDO QA5155)			73,416,000	78,661,320	94,384,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>441,198,000</u>	<u>72,046,070</u>	<u>432,986,000</u>
A011	TOTAL PAY		87	87	<u>414,998,000</u>	<u>51,254,000</u>	<u>412,090,000</u>
A011-1	TOTAL PAY OF OFFICERS		38	38	<u>28,448,000</u>	<u>28,448,000</u>	<u>29,010,000</u>
A01101	Total Basic Pay Of Officer		<u>38</u>	<u>38</u>	<u>28,000,000</u>	<u>28,000,000</u>	<u>28,560,000</u>
D087	Director General	(BPS-20)	1	1			
D075	Director	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)		5			
D153	Deputy Director	(BPS-18)	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			
A369	Assistant Accounts Officer	(BPS-16)	1				
A422	Assistant Private Secretary	(BPS-16)	3	3			
S184	Supervisor	(BPS-16)	1	1			
L065	Law Officer	(Fixed)	1	1			

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)						
A01102	Personal pay				148,000	148,000	150,000
A01106	Total Pay of contract staff				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>386,550,000</u>	<u>22,806,000</u>	<u>383,080,000</u>
A01151	Total Basic Pay of Other Staff		<u>49</u>	<u>49</u>	<u>21,515,000</u>	<u>21,600,000</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			
A01152	Personal pay				35,000	46,000	50,000
A01156	Total Pay of contract staff				<u>5,000,000</u>	<u>1,160,000</u>	<u>1,000,000</u>
A01170	Others				360,000,000		360,000,000
005	Lump sum Provision for Pay & Allowances				350,000,000		
007	Lump Sum Provision for New Expenditure				10,000,000		
A012	TOTAL ALLOWANCES				<u>26,200,000</u>	<u>20,792,070</u>	<u>20,896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,602,000</u>	<u>18,822,000</u>	<u>19,298,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7106 ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)					
A01202 House Rent Allowance			3,705,000	3,705,000	3,800,000
A01203 Conveyance Allowance			2,781,000	2,781,000	2,800,000
A01206 Local Compensatory Allowance			315,000	418,000	500,000
A01207 Washing Allowance			28,000	33,000	40,000
A01208 Dress Allowance			28,000	33,000	40,000
A0120Q Fixed Daily Allowance			48,000	61,000	70,000
A01211 Hill Allowance			103,000	129,000	130,000
A01216 Qualification allowance				10,000	10,000
A01217 Medical Allowance			1,577,000	1,620,000	1,700,000
A01222 Hardship allowance			2,000	2,000	2,000
A01224 Entertainment allowance			13,000	13,000	20,000
A01226 Computer allowance			12,000	12,000	20,000
A01229 Special compensation allowance			19,000	19,000	20,000
A0122M Adhoc Relief Allowance 2016			2,028,000		
A0122N Special Conveyance Allowance to Disbalded Employee			61,000	61,000	70,000
A0122Y AD-Hoc Relief Allowance 2017			2,924,000		
A01238 Charge allowance			603,000	603,000	700,000
A01239 Special Allowance			156,000	156,000	200,000
A0123G Ad-hoc Relief 2018			2,909,000		
A0123P Adhoc-Relief A 2019			2,120,000		
A01242 Consolidation Travelling Allowance				14,000	20,000
A0124C Disparity Reduction Allowance			2,262,000	5,255,000	5,255,000
A0124F Adhoc Relief Allowance-2021			2,907,000		
A0124R Adhoc Relief 2022				3,864,000	3,900,000
A01270 Other			1,000	33,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,598,000</u>	<u>1,970,070</u>	<u>1,598,000</u>
A01273 Honoraria				372,070	
A01274 Medical charges			1,598,000	1,598,000	1,598,000
A03 TOTAL OPERATING EXPENSES			<u>8,549,000</u>	<u>8,717,256</u>	<u>9,175,000</u>
A032 TOTAL COMMUNICATIONS			<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and trunk call			650,000	650,000	650,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)					
A03205	Courier and pilot service			6,000	6,000	6,000
A033	TOTAL UTILITIES			<u>1,522,000</u>	<u>1,522,000</u>	<u>1,423,000</u>
A03301	Gas			991,000	991,000	600,000
A03303	Electricity			508,000	508,000	800,000
A03304	Hot and cold weather charges			23,000	23,000	23,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>4,011,000</u>	<u>4,011,000</u>	<u>4,511,000</u>
A03805	Travelling Allowance			1,500,000	1,500,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			2,500,000	2,500,000	3,000,000
A03808	Conveyance charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>2,351,000</u>	<u>2,519,256</u>	<u>2,576,000</u>
A03901	Stationery			850,000	850,000	935,000
A03902	Printing & Publication			60,000	60,000	60,000
A03905	Newspapers Periodicals & Books			30,000	30,000	
A03906	Uniforms and protective clothing			61,000	61,000	61,000
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			400,000	500,000	500,000
A03983	Expenditure Tracking/ Monitoring				168,256	170,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>31,920,000</u>	<u>41,020,000</u>	<u>31,920,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>31,920,000</u>	<u>41,020,000</u>	<u>31,920,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,000,000	3,400,000	5,000,000
A05270	To Others			26,920,000	37,620,000	26,920,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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	6,420,000	6,420,000
007	Grant for Handicapped persons		3,000,000	3,000,000	3,000,000
049	Grant in Aid			700,000	
065	Grant for Institute for Handicapped Children Quetta		2,500,000	2,500,000	2,500,000
220	Grant in aid establishment of disables persons		5,000,000	5,000,000	5,000,000
222	Umeed Special Education Centre (USEC)			5,000,000	
244	Grant in aid for SOS Children Village Quetta		10,000,000	10,000,000	10,000,000
315	Grant in aid for Dar-ul-Falah			5,000,000	
A09	TOTAL PHYSICAL ASSETS				<u>30,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>10,000,000</u>
A09201	Hardware				10,000,000
A095	TOTAL PURCHASE OF TRANSPORT				<u>10,000,000</u>
A09501	Transport				10,000,000
001	Purchase of Transport				10,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>10,000,000</u>
A09701	Furniture and Fixtures				10,000,000
001	Purchase of Furniture & Fixture				10,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,880,000</u>	<u>2,880,000</u>	<u>3,585,000</u>
A130	TOTAL TRANSPORT		<u>1,577,000</u>	<u>1,577,000</u>	<u>1,735,000</u>
A13001	Transport		1,577,000	1,577,000	1,735,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7106 ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>153,000</u>	<u>153,000</u>	<u>200,000</u>
A13101 Machinery & Equipment			153,000	153,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture & Fixture			150,000	150,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A13301 Office Buildings			1,000,000	1,000,000	1,500,000
ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)			484,547,000	124,663,326	507,666,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,849,000</u>	<u>1,813,000</u>	<u>1,930,000</u>
A011	TOTAL PAY	3	3	<u>1,616,000</u>	<u>1,700,000</u>	<u>1,710,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A01106	Total Pay of contract staff	1	1	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M187	MIS Officer(Contra) @ Rs.100,000/- P.M	(Contract)	1	1		
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>416,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>416,000</u>	<u>500,000</u>	<u>510,000</u>
J014	Junior Clerk	(BPS-11)	1	1		
N003	Naib Qasid	(BPS-01)	1	1		
A012	TOTAL ALLOWANCES			<u>233,000</u>	<u>113,000</u>	<u>220,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>233,000</u>	<u>113,000</u>	<u>220,000</u>
A01202	House Rent Allowance			30,000	30,000	30,000
A01203	Conveyance Allowance			30,000	30,000	30,000
A01206	Local Compensatory Allowance			20,000	20,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			20,000	20,000	20,000
A01229	Special compensation allowance			6,000	6,000	10,000
A0122M	Adhoc Relief Allowance 2016			30,000		
A0122Y	AD-Hoc Relief Allowance 2017			30,000		
A0123G	Ad-hoc Relief 2018			30,000		
A0123P	Adhoc-Relief A 2019			30,000		
A03	TOTAL OPERATING EXPENSES			<u>33,000</u>	<u>33,000</u>	<u>36,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7706	SPECIAL SUPPORT PROGRAMME CELL (OLD DDO QA4256)				
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A03901	Stationery		21,000	21,000	24,000
SPECIAL SUPPORT PROGRAMME CELL (OLD DDO QA4256)			1,882,000	1,846,000	1,966,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>11,064,000.</u>	<u>10,512,000.</u>	<u>10,806,000.</u>
A011	TOTAL PAY		21	21	<u>6,389,000.</u>	<u>6,762,000.</u>	<u>6,892,000.</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,009,000.</u>	<u>1,100,000.</u>	<u>1,120,000.</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,009,000.</u>	<u>1,100,000.</u>	<u>1,120,000.</u>
M046	Medical Officer	(BPS-17)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,380,000.</u>	<u>5,662,000.</u>	<u>5,772,000.</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>5,318,000.</u>	<u>5,600,000.</u>	<u>5,710,000.</u>
S147	Stenographer	(BPS-14)	1	1			
C113	Computer Instructor	(BPS-12)	2	2			
E083	Electric Wiring Instructor	(BPS-12)	1	1			
S317	Sewing & Cutting Instructor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	4	4			
P028	Physical Training Instructor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	5	5			
D103	Dispenser	(BPS-06)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>62,000.</u>	<u>62,000.</u>	<u>62,000.</u>
A012	TOTAL ALLOWANCES				<u>4,675,000.</u>	<u>3,750,000.</u>	<u>3,914,000.</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
GR7041 TREATMENT & REHABILITATION CENTER GAWADAR (OLD DDO GR4057)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,619,000</u>	<u>3,694,000</u>	<u>3,858,000</u>
A01202 House Rent Allowance			723,000	723,000	730,000
A01203 Conveyance Allowance			695,000	695,000	700,000
A01206 Local Compensatory Allowance			77,000	77,000	100,000
A01207 Washing Allowance			3,000	3,000	10,000
A01208 Dress Allowance			5,000	5,000	10,000
A01211 Hill Allowance			40,000	40,000	40,000
A01217 Medical Allowance			413,000	413,000	500,000
A01222 Hardship allowance			3,000	3,000	3,000
A01229 Special compensation allowance			131,000	149,000	150,000
A0122M Adhoc Relief Allowance 2016			343,000		
A0122Y AD-Hoc Relief Allowance 2017			433,000		
A0123G Ad-hoc Relief 2018			431,000		
A0123P Adhoc-Relief A 2019			418,000		
A0124C Disparity Reduction Allowance			500,000	1,014,000	1,014,000
A0124F Adhoc Relief Allowance-2021			403,000		
A0124R Adhoc Relief 2022				571,000	600,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A01274 Medical charges			56,000	56,000	56,000
A03 TOTAL OPERATING EXPENSES			<u>868,000</u>	<u>868,000</u>	<u>901,000</u>
A032 TOTAL COMMUNICATIONS			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			101,000	101,000	101,000
A033 TOTAL UTILITIES			<u>275,000</u>	<u>275,000</u>	<u>301,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			254,000	254,000	280,000
A03304 Hot and cold weather charges			10,000	10,000	10,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
GR7041	TREATMENT & REHABILITATION CENTER GAWADAR (OLD DDO GR4057)					
A034	TOTAL OCCUPANCY COSTS			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03402	Rent for office building			301,000	301,000	301,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03805	Travelling Allowance			127,000	127,000	127,000
A039	TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>69,000</u>
A03901	Stationery			62,000	62,000	69,000
TREATMENT & REHABILITATION CENTER GAWADAR (OLD DDO GR4057)				11,932,000	11,380,000	11,707,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>972,000</u>	<u>1,126,000</u>	<u>1,349,000</u>
A011	TOTAL PAY	4	4	<u>923,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>468,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>468,000</u>	<u>500,000</u>	<u>510,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>455,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>455,000</u>	<u>500,000</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>49,000</u>	<u>126,000</u>	<u>329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>49,000</u>	<u>126,000</u>	<u>329,000</u>
A01202	House Rent Allowance			5,000	17,000	20,000
A01203	Conveyance Allowance			7,000	22,000	30,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			6,000	18,000	100,000
A01229	Special compensation allowance			2,000	6,000	10,000
A0122M	Adhoc Relief Allowance 2016			3,000		
A0122Y	AD-Hoc Relief Allowance 2017			4,000		
A0123G	Ad-hoc Relief 2018			4,000		
A0123P	Adhoc-Relief A 2019			4,000		
A0124C	Disparity Reduction Allowance			4,000	39,000	39,000
A0124F	Adhoc Relief Allowance-2021			3,000		
A0124R	Adhoc Relief 2022				17,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
GR7138	MEDICAL SOCIAL SERVICES CENTRE GAWADAR				
A03	TOTAL OPERATING EXPENSES		<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		31,000	31,000	35,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
MEDICAL SOCIAL SERVICES CENTRE GAWADAR			1,036,000	1,190,000	1,419,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KI7028	SOCIAL SERVICES CENTER CENTRAL JAIL & REHABILITATION CENTRE MACH KACHHI (OLD DDO KI4040)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,194,000</u>	<u>7,833,000</u>	<u>8,134,000</u>
A011	TOTAL PAY		15	15	<u>5,073,000</u>	<u>5,525,000</u>	<u>5,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,487,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,487,000</u>	<u>1,500,000</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		12	12	<u>3,586,000</u>	<u>4,025,000</u>	<u>4,105,000</u>
A01151	Total Basic Pay of Other Staff		12	12	<u>3,461,000</u>	<u>3,900,000</u>	<u>3,980,000</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	2	2			
V026	Vocational Teacher	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	2	2			
D103	Dispenser	(BPS-06)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S028	Security Guard	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A012	TOTAL ALLOWANCES				<u>3,121,000</u>	<u>2,308,000</u>	<u>2,499,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,077,000</u>	<u>2,264,000</u>	<u>2,455,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A01202	House Rent Allowance		316,000	316,000	320,000
A01203	Conveyance Allowance		437,000	437,000	440,000
A01206	Local Compensatory Allowance			5,000	100,000
A01207	Washing Allowance		5,000	6,000	10,000
A01208	Dress Allowance		5,000	6,000	10,000
A01211	Hill Allowance		24,000	27,000	30,000
A01217	Medical Allowance		278,000	278,000	300,000
A0121C	Additional Pay Allowance			14,000	14,000
A01222	Hardship allowance		2,000	2,000	2,000
A01229	Special compensation allowance		79,000	79,000	80,000
A0122M	Adhoc Relief Allowance 2016		281,000		
A0122Y	AD-Hoc Relief Allowance 2017		360,000		
A01238	Charge allowance		26,000	26,000	30,000
A01239	Special Allowance			2,000	10,000
A0123G	Ad-hoc Relief 2018		325,000		
A0123P	Adhoc-Relief A 2019		326,000		
A0124C	Disparity Reduction Allowance		251,000	569,000	569,000
A0124F	Adhoc Relief Allowance-2021		322,000		
A0124R	Adhoc Relief 2022			457,000	500,000
A01270	Other		40,000	40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
A01274	Medical charges		44,000	44,000	44,000
A03	TOTAL OPERATING EXPENSES		<u>887,000</u>	<u>887,000</u>	<u>912,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		51,000	51,000	51,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
A03301	Gas		38,000	38,000	42,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		51,000	51,000	57,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A03304	Hot and cold weather charges		10,000	10,000	10,000
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>150,000</u>	<u>150,000</u>	<u>160,000</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		50,000	50,000	60,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A03901	Stationery		50,000	50,000	55,000
A03970	Others		100,000	100,000	100,000
003	Others			100,000	
SOCIAL SERVICES CENTER CENTRAL JAIL & REHABILITATION CENTRE MACH KACHHI (OLD DDO KI4040)			9,081,000	8,720,000	9,046,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,431,000</u>	<u>8,012,000</u>	<u>8,279,000</u>
A011	TOTAL PAY		17	17	<u>4,373,000</u>	<u>5,534,000</u>	<u>5,572,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,295,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,295,000</u>	<u>2,300,000</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		13	13	<u>2,078,000</u>	<u>3,234,000</u>	<u>3,222,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>2,016,000</u>	<u>3,100,000</u>	<u>3,160,000</u>
J035	Junior Special Education Teacher	(BPS-14)	2	2			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
V026	Vocational Teacher	(BPS-09)	2	2			
D103	Dispenser	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>134,000</u>	<u>62,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A012	TOTAL ALLOWANCES		<u>2,058,000</u>	<u>2,478,000</u>	<u>2,707,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,989,000</u>	<u>2,409,000</u>	<u>2,638,000</u>
A01202	House Rent Allowance		263,000	373,000	380,000
A01203	Conveyance Allowance		301,000	437,000	440,000
A01206	Local Compensatory Allowance			1,000	100,000
A01207	Washing Allowance		8,000	8,000	10,000
A01208	Dress Allowance		8,000	8,000	10,000
A01211	Hill Allowance		25,000	34,000	40,000
A01217	Medical Allowance		217,000	289,000	300,000
A01222	Hardship allowance		2,000	2,000	2,000
A01224	Entertainment allowance		5,000	5,000	10,000
A01229	Special compensation allowance		52,000	84,000	90,000
A0122M	Adhoc Relief Allowance 2016		160,000		
A0122Y	AD-Hoc Relief Allowance 2017		219,000		
A01239	Special Allowance			15,000	20,000
A0123G	Ad-hoc Relief 2018		190,000		
A0123P	Adhoc-Relief A 2019		160,000		
A0124C	Disparity Reduction Allowance		209,000	736,000	736,000
A0124F	Adhoc Relief Allowance-2021		170,000		
A0124R	Adhoc Relief 2022			417,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A01274	Medical charges		40,000	40,000	40,000
A01289	Teaching Allowance		29,000	29,000	29,000
A03	TOTAL OPERATING EXPENSES		<u>223,000</u>	<u>223,000</u>	<u>230,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03205	Courier and pilot service		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>21,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A03302	Water		10,000	10,000	10,000
A03305	P.O.L. for Generator		10,000	10,000	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>115,000</u>	<u>115,000</u>	<u>128,000</u>
A03805	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		65,000	65,000	78,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>82,000</u>	<u>75,000</u>
A03901	Stationery		22,000	22,000	25,000
A03902	Printing & Publication		30,000	30,000	30,000
A03905	Newspapers Periodicals & Books		10,000	10,000	
A03970	Others		20,000	20,000	20,000
003	Others		20,000	20,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A13101	Machinery & Equipment		20,000	20,000	22,000
SPECIAL EDUCATION COMPLEX KALAT DIVISION AT KHALIQ ABAD MANGOCHER (OLD DDO KL4128)			6,674,000	8,255,000	8,531,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>958,000</u>	<u>1,151,000</u>	<u>1,436,000</u>
A011	TOTAL PAY	4	4	<u>871,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>416,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>416,000</u>	<u>500,000</u>	<u>510,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>455,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>455,000</u>	<u>500,000</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>87,000</u>	<u>151,000</u>	<u>416,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>87,000</u>	<u>151,000</u>	<u>416,000</u>
A01203	Conveyance Allowance			15,000	35,000	40,000
A01206	Local Compensatory Allowance			4,000	9,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			8,000	18,000	100,000
A0122M	Adhoc Relief Allowance 2016			7,000		
A0122Y	AD-Hoc Relief Allowance 2017			10,000		
A0123G	Ad-hoc Relief 2018			10,000		
A0123P	Adhoc-Relief A 2019			10,000		
A0124C	Disparity Reduction Allowance			8,000	46,000	46,000
A0124F	Adhoc Relief Allowance-2021			8,000		
A0124R	Adhoc Relief 2022				36,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>70,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KN7133	MEDICAL SOCIAL SERVICES CENTRE KHARAN				
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>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		31,000	31,000	35,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
MEDICAL SOCIAL SERVICES CENTRE KHARAN			1,022,000	1,215,000	1,506,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KR7053	ASSISTANT DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4077)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,606,000</u>	<u>11,232,000</u>	<u>11,584,000</u>
A011	TOTAL PAY	15	15	<u>7,657,000</u>	<u>8,112,000</u>	<u>8,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,648,000</u>	<u>5,032,000</u>	<u>5,140,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>4,648,000</u>	<u>5,000,000</u>	<u>5,100,000</u>
D075	Director (BPS-19)	1	1			
D026	Deputy Director (BPS-18)		1			
D153	Deputy Director (BPS-18)	1				
A085	Assistant Director (BPS-17)	1	1			
S187	Superintendent (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A01102	Personal pay				32,000	40,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,009,000</u>	<u>3,080,000</u>	<u>3,149,000</u>
A01151	Total Basic Pay of Other Staff	10	10	<u>2,929,000</u>	<u>3,000,000</u>	<u>3,060,000</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			
A01152	Personal pay			1,000	1,000	10,000
A01156	Total Pay of contract staff			<u>79,000</u>	<u>79,000</u>	<u>79,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KR7053	ASSISTANT DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4077)					
A012	TOTAL ALLOWANCES			<u>3,949,000</u>	<u>3,120,000</u>	<u>3,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,909,000</u>	<u>3,080,000</u>	<u>3,255,000</u>
A01202	House Rent Allowance			359,000	412,000	420,000
A01203	Conveyance Allowance			407,000	443,000	450,000
A01206	Local Compensatory Allowance			124,000	132,000	200,000
A01207	Washing Allowance			6,000	6,000	10,000
A01208	Dress Allowance			6,000	6,000	10,000
A0120Q	Fixed Daily Allowance				10,000	10,000
A01211	Hill Allowance			21,000	21,000	30,000
A01217	Medical Allowance			289,000	289,000	300,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			13,000	13,000	20,000
A01226	Computer allowance			3,000	12,000	20,000
A01229	Special compensation allowance			5,000	5,000	10,000
A0122M	Adhoc Relief Allowance 2016			326,000		
A0122N	Special Conveyance Allowance to Disbalded Employee			48,000	48,000	50,000
A0122Y	AD-Hoc Relief Allowance 2017			550,000		
A0123G	Ad-hoc Relief 2018			550,000		
A0123P	Adhoc-Relief A 2019			394,000		
A01242	Consolidation Travelling Allowance			8,000	8,000	10,000
A0124C	Disparity Reduction Allowance			371,000	910,000	910,000
A0124F	Adhoc Relief Allowance-2021			425,000		
A0124R	Adhoc Relief 2022				760,000	800,000
A01265	Cash Handling Allowance			2,000	3,000	3,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>230,000</u>	<u>259,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KR7053	ASSISTANT DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4077)				
A03202	Telephone and trunk call		41,000	41,000	41,000
A033	TOTAL UTILITIES		<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		51,000	51,000	57,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>104,000</u>	<u>125,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		104,000	104,000	125,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
ASSISTANT DIRECTOR KALAT DIVISION AT KHUZDAR (OLD DDO KR4077)			11,836,000	11,462,000	11,843,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
KR7054	SOCIAL SERVICE & MEDICAL CENTER DISTRICT KHUZDAR (OLD DDO KR4079)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,760,000</u>	<u>6,261,000</u>	<u>6,497,000</u>
A011	TOTAL PAY	11	11	<u>4,393,000</u>	<u>4,458,000</u>	<u>4,538,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,080,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,080,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
S113	Social Welfare Officer (BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,313,000</u>	<u>3,358,000</u>	<u>3,418,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>3,155,000</u>	<u>3,200,000</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			
A01156	Total Pay of contract staff			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A012	TOTAL ALLOWANCES			<u>2,367,000</u>	<u>1,803,000</u>	<u>1,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,287,000</u>	<u>1,723,000</u>	<u>1,879,000</u>
A01202	House Rent Allowance			206,000	208,000	210,000
A01203	Conveyance Allowance			288,000	296,000	300,000
A01206	Local Compensatory Allowance			96,000	96,000	100,000
A01207	Washing Allowance			1,000	1,000	10,000
A01208	Dress Allowance			3,000	3,000	10,000
A01211	Hill Allowance			18,000	18,000	20,000
A01217	Medical Allowance			211,000	211,000	300,000
A0122M	Adhoc Relief Allowance 2016			225,000		
A0122Y	AD-Hoc Relief Allowance 2017			276,000		
A01239	Special Allowance				99,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KR7054	SOCIAL SERVICE & MEDICAL CENTER DISTRICT KHUZDAR (OLD DDO KR4079)				
A0123G	Ad-hoc Relief 2018		283,000		
A0123P	Adhoc-Relief A 2019		243,000		
A0124C	Disparity Reduction Allowance		192,000	428,000	428,000
A0124F	Adhoc Relief Allowance-2021		244,000		
A0124R	Adhoc Relief 2022			362,000	400,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274	Medical charges		80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>123,000</u>	<u>123,000</u>	<u>129,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		51,000	51,000	51,000
A033	TOTAL UTILITIES		<u>59,000</u>	<u>59,000</u>	<u>63,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		38,000	38,000	42,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
SOCIAL SERVICE & MEDICAL CENTER DISTRICT KHUZDAR (OLD DDO KR4079)			6,883,000	6,384,000	6,626,000

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KR7121	VOCATIONAL SPECIAL EDUCATION COMPLEX KHUZDAR & NATIONAL SPECIAL EDUCATIO N COMPLEX KHUZDAR (OLD DDO KR4210)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,434,000.</u>	<u>37,664,000.</u>	<u>38,533,000.</u>
A011	TOTAL PAY		83	83	<u>22,429,000.</u>	<u>25,825,000.</u>	<u>26,350,000.</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>8,448,000.</u>	<u>8,500,000.</u>	<u>8,670,000.</u>
A01101	Total Basic Pay Of Officer		<u>25</u>	<u>25</u>	<u>8,448,000.</u>	<u>8,500,000.</u>	<u>8,670,000.</u>
D026	Deputy Director	(BPS-18)		2			
D153	Deputy Director	(BPS-18)	2				
A191	Audiologist	(BPS-17)	1	1			
P029	Physiotherapist	(BPS-17)	1	1			
S077	Senior Special Education Teacher	(BPS-17)		18			
S087	Senior Teacher	(BPS-17)	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>13,981,000.</u>	<u>17,325,000.</u>	<u>17,680,000.</u>
A01151	Total Basic Pay of Other Staff		<u>58</u>	<u>58</u>	<u>13,965,000.</u>	<u>17,300,000.</u>	<u>17,650,000.</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	2	2			
A392	Assistant / DEO	(BPS-11)	4	4			
B068	Braille Teacher	(BPS-11)	3	3			
B069	Brailist	(BPS-11)	1	1			
V026	Vocational Teacher	(BPS-11)	12	12			
W035	Workshop Technician	(BPS-11)	2	2			
D143	Driver	(BPS-04)	5	5			

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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)						
A185	Attendant	(BPS-01)	11	11			
C064	Chowkidar	(BPS-01)	5	5			
M016	Mali	(BPS-01)	4	4			
N003	Naib Qasid	(BPS-01)	3	3			
S193	Sweeper	(BPS-01)	5	5			
A01152	Personal pay				16,000	25,000	30,000
A012	TOTAL ALLOWANCES				<u>16,005,000</u>	<u>11,839,000</u>	<u>12,183,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,817,000</u>	<u>11,643,000</u>	<u>11,897,000</u>
A01202	House Rent Allowance				1,834,000	1,834,000	1,900,000
A01203	Conveyance Allowance				2,171,000	2,171,000	2,200,000
A01206	Local Compensatory Allowance				517,000	517,000	600,000
A01207	Washing Allowance				11,000	11,000	20,000
A01208	Dress Allowance				41,000	41,000	50,000
A0120Q	Fixed Daily Allowance				49,000	49,000	50,000
A01211	Hill Allowance				115,000	115,000	120,000
A01217	Medical Allowance				1,363,000	1,363,000	1,400,000
A0122M	Adhoc Relief Allowance 2016				1,357,000		
A0122Y	AD-Hoc Relief Allowance 2017				1,802,000		
A0123G	Ad-hoc Relief 2018				2,031,000		
A0123P	Adhoc-Relief A 2019				1,515,000		
A0124C	Disparity Reduction Allowance				1,454,000	3,155,000	3,155,000
A0124F	Adhoc Relief Allowance-2021				1,555,000		
A0124R	Adhoc Relief 2022					2,385,000	2,400,000
A01265	Cash Handling Allowance				2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>188,000</u>	<u>196,000</u>	<u>286,000</u>
A01274	Medical charges				80,000	80,000	80,000
A01289	Teaching Allowance				108,000	116,000	206,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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)					
A03	TOTAL OPERATING EXPENSES			<u>1,749,000</u>	<u>1,749,000</u>	<u>1,962,000</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and trunk call			51,000	51,000	51,000
A03205	Courier and pilot service			10,000	10,000	10,000
A033	TOTAL UTILITIES			<u>602,000</u>	<u>602,000</u>	<u>656,000</u>
A03301	Gas			154,000	154,000	170,000
A03302	Water			53,000	53,000	53,000
A03303	Electricity			374,000	374,000	412,000
A03304	Hot and cold weather charges			21,000	21,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>903,000</u>	<u>903,000</u>	<u>1,059,000</u>
A03805	Travelling Allowance			127,000	127,000	127,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			776,000	776,000	932,000
A039	TOTAL GENERAL			<u>179,000</u>	<u>179,000</u>	<u>182,000</u>
A03901	Stationery			121,000	121,000	134,000
A03902	Printing & Publication			17,000	17,000	17,000
A03905	Newspapers Periodicals & Books			10,000	10,000	
A03970	Others			31,000	31,000	31,000
003	Others			31,000	31,000	31,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>335,000</u>	<u>335,000</u>	<u>370,000</u>
A130	TOTAL TRANSPORT			<u>263,000</u>	<u>263,000</u>	<u>290,000</u>
A13001	Transport			263,000	263,000	290,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A13101	Machinery & Equipment		72,000	72,000	80,000
	VOCATIONAL SPECIAL EDUCATION COMPLEX KHUZDAR & NATIONAL SPECIAL EDUCATIO N COMPLEX KHUZDAR (OLD DDO KR4210)		40,518,000	39,748,000	40,865,000

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KR7143	CHILD PROTECTION UNIT KALAT DIVISION AT KHUZDAR (OLD DDO KR4236)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,797,000</u>	<u>1,813,000</u>	<u>1,988,000</u>
A011	TOTAL PAY		4	4	<u>1,125,000</u>	<u>1,300,000</u>	<u>1,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>514,000</u>	<u>600,000</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>514,000</u>	<u>600,000</u>	<u>610,000</u>
C293	Child Protection Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>611,000</u>	<u>700,000</u>	<u>710,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>611,000</u>	<u>700,000</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>672,000</u>	<u>513,000</u>	<u>668,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>624,000</u>	<u>465,000</u>	<u>620,000</u>
A01202	House Rent Allowance				57,000	57,000	60,000
A01203	Conveyance Allowance				107,000	107,000	110,000
A01206	Local Compensatory Allowance				28,000	28,000	100,000
A01207	Washing Allowance				8,000	8,000	10,000
A01208	Dress Allowance				4,000	4,000	10,000
A01211	Hill Allowance				9,000	9,000	10,000
A01217	Medical Allowance				73,000	73,000	100,000
A01222	Hardship allowance				1,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016				46,000		
A0122Y	AD-Hoc Relief Allowance 2017				63,000		
A0123G	Ad-hoc Relief 2018				63,000		
A0123P	Adhoc-Relief A 2019				61,000		
A0124C	Disparity Reduction Allowance				57,000	117,000	117,000
A0124F	Adhoc Relief Allowance-2021				46,000		

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A0124R	Adhoc Relief 2022			59,000	100,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A01274	Medical charges		48,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES		<u>492,000</u>	<u>492,000</u>	<u>500,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		41,000	41,000	41,000
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>83,000</u>
A03302	Water		16,000	16,000	16,000
A03303	Electricity		51,000	51,000	57,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03402	Rent for office building		361,000	361,000	361,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
CHILD PROTECTION UNIT KALAT DIVISION AT KHUZDAR (OLD DDO KR4236)			2,289,000	2,305,000	2,488,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7055	ASSISTANT DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4084)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,349,000</u>	<u>8,861,000</u>	<u>9,158,000</u>
A011	TOTAL PAY	13	13	<u>6,345,000</u>	<u>6,482,000</u>	<u>6,602,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>4,479,000</u>	<u>4,520,000</u>	<u>4,600,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>4,159,000</u>	<u>4,200,000</u>	<u>4,280,000</u>
D075	Director (BPS-19)	1	1			
D026	Deputy Director (BPS-18)		1			
D153	Deputy Director (BPS-18)	1				
A085	Assistant Director (BPS-17)	1	1			
S187	Superintendent (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A01102	Personal pay			320,000	320,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>1,866,000</u>	<u>1,962,000</u>	<u>2,002,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>1,804,000</u>	<u>1,900,000</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			
A01156	Total Pay of contract staff			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES			<u>3,004,000</u>	<u>2,379,000</u>	<u>2,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,924,000</u>	<u>2,299,000</u>	<u>2,476,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LI7055	ASSISTANT DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4084)				
A01202	House Rent Allowance		360,000	360,000	360,000
A01203	Conveyance Allowance		253,000	272,000	280,000
A01207	Washing Allowance		2,000	2,000	10,000
A01208	Dress Allowance		3,000	3,000	10,000
A0120Q	Fixed Daily Allowance		10,000	10,000	10,000
A01211	Hill Allowance		13,000	13,000	20,000
A01217	Medical Allowance		196,000	196,000	200,000
A01222	Hardship allowance		1,000	1,000	1,000
A01224	Entertainment allowance		20,000	20,000	20,000
A01229	Special compensation allowance		46,000	63,000	70,000
A0122M	Adhoc Relief Allowance 2016		270,000		
A0122Y	AD-Hoc Relief Allowance 2017		409,000		
A01238	Charge allowance			120,000	200,000
A01239	Special Allowance		55,000	55,000	60,000
A0123G	Ad-hoc Relief 2018		409,000		
A0123P	Adhoc-Relief A 2019		250,000		
A01242	Consolidation Travelling Allowance		24,000	24,000	30,000
A0124C	Disparity Reduction Allowance		283,000	602,000	602,000
A0124F	Adhoc Relief Allowance-2021		318,000		
A0124R	Adhoc Relief 2022			505,000	600,000
A01265	Cash Handling Allowance		2,000	3,000	3,000
A01270	Other			50,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274	Medical charges		80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>752,000</u>	<u>752,000</u>	<u>792,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		51,000	51,000	51,000
A033	TOTAL UTILITIES		<u>123,000</u>	<u>123,000</u>	<u>134,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LI7055	ASSISTANT DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4084)				
A03302	Water		11,000	11,000	11,000
A03303	Electricity		102,000	102,000	113,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03402	Rent for office building		181,000	181,000	181,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>323,000</u>	<u>323,000</u>	<u>355,000</u>
A03805	Travelling Allowance		167,000	167,000	167,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		156,000	156,000	188,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>69,000</u>
A03901	Stationery		62,000	62,000	69,000
A03905	Newspapers Periodicals & Books		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>106,000</u>	<u>106,000</u>	<u>118,000</u>
A130	TOTAL TRANSPORT		<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A13001	Transport		85,000	85,000	94,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A13101	Machinery & Equipment		21,000	21,000	24,000
ASSISTANT DIRECTOR ZHOB DIVISION AT LORALAI (OLD DDO LI4084)			10,207,000	9,719,000	10,068,000

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>10,228,000</u>	<u>9,315,000</u>	<u>9,588,000</u>
A011	TOTAL PAY		19	19	<u>6,811,000</u>	<u>6,887,000</u>	<u>7,027,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,755,000</u>	<u>1,800,000</u>	<u>1,840,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,755,000</u>	<u>1,800,000</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		16	16	<u>5,056,000</u>	<u>5,087,000</u>	<u>5,187,000</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>4,869,000</u>	<u>4,900,000</u>	<u>5,000,000</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	3	3			
V026	Vocational Teacher	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	4	4			
D103	Dispenser	(BPS-06)	1	1			
N003	Naib Qasid	(BPS-01)	3	3			
S028	Security Guard	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A012	TOTAL ALLOWANCES				<u>3,417,000</u>	<u>2,428,000</u>	<u>2,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,337,000</u>	<u>2,348,000</u>	<u>2,481,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7056	TREATMENT & SERVICE REHABILITATION LORALAI (OLD DDO LI4085)					
A01202	House Rent Allowance			310,000	310,000	310,000
A01203	Conveyance Allowance			489,000	489,000	490,000
A01207	Washing Allowance			3,000	3,000	10,000
A01208	Dress Allowance			6,000	6,000	10,000
A01211	Hill Allowance			40,000	40,000	40,000
A01217	Medical Allowance			324,000	324,000	400,000
A01222	Hardship allowance			2,000	2,000	2,000
A01229	Special compensation allowance			113,000	113,000	120,000
A0122M	Adhoc Relief Allowance 2016			300,000		
A0122Y	AD-Hoc Relief Allowance 2017			424,000		
A01239	Special Allowance				4,000	10,000
A0123G	Ad-hoc Relief 2018			360,000		
A0123P	Adhoc-Relief A 2019			340,000		
A0124C	Disparity Reduction Allowance			291,000	585,000	585,000
A0124F	Adhoc Relief Allowance-2021			331,000		
A0124R	Adhoc Relief 2022				468,000	500,000
A01265	Cash Handling Allowance			4,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274	Medical charges			80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>423,000</u>	<u>423,000</u>	<u>431,000</u>
A032	TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			51,000	51,000	51,000
A033	TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			51,000	51,000	57,000
A03304	Hot and cold weather charges			10,000	10,000	10,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LI7056	TREATMENT & SERVICE REHABILITATION LORALAI (OLD DDO LI4085)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A03805	Travelling Allowance		169,000	169,000	169,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>129,000</u>	<u>131,000</u>
A03901	Stationery		119,000	119,000	131,000
A03905	Newspapers Periodicals & Books		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>61,000</u>	<u>61,000</u>	<u>68,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>61,000</u>	<u>61,000</u>	<u>68,000</u>
A13101	Machinery & Equipment		61,000	61,000	68,000
TREATMENT & SERVICE REHABILITATION LORALAI (OLD DDO LI4085)			10,712,000	9,799,000	10,087,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
LI7126	WORKING WOMEN HOSTEL ZHOB DIVISION ATLORALAI (OLD DDO LI4182)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,108,000</u>	<u>1,439,000</u>	<u>1,570,000</u>
A011	TOTAL PAY		4	4	<u>731,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>237,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>237,000</u>	<u>500,000</u>	<u>510,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>494,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>494,000</u>	<u>500,000</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>377,000</u>	<u>439,000</u>	<u>550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>353,000</u>	<u>415,000</u>	<u>526,000</u>
A01202	House Rent Allowance				42,000	54,000	60,000
A01203	Conveyance Allowance				56,000	83,000	90,000
A01207	Washing Allowance				3,000	3,000	10,000
A01208	Dress Allowance				3,000	3,000	10,000
A01211	Hill Allowance				7,000	7,000	10,000
A01217	Medical Allowance				47,000	48,000	100,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				16,000	21,000	30,000
A0122M	Adhoc Relief Allowance 2016				24,000		
A0122Y	AD-Hoc Relief Allowance 2017				31,000		
A0123G	Ad-hoc Relief 2018				31,000		
A0123P	Adhoc-Relief A 2019				31,000		
A0124C	Disparity Reduction Allowance				34,000	112,000	112,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7126	WORKING WOMEN HOSTEL ZHOB DIVISION ATLORALAI (OLD DDO LI4182)					
A0124F	Adhoc Relief Allowance-2021			24,000		
A0124R	Adhoc Relief 2022				80,000	100,000
A01265	Cash Handling Allowance			2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A01274	Medical charges			24,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES			<u>158,000</u>	<u>158,000</u>	<u>157,000</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>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			51,000	51,000	57,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>24,000</u>
A03901	Stationery			21,000	21,000	24,000
A03905	Newspapers Periodicals & Books			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13101	Machinery & Equipment			11,000	11,000	13,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LI7126 WORKING WOMEN HOSTEL ZHOB DIVISION ATLORALAI (OLD DDO LI4182)					
WORKING WOMEN HOSTEL ZHOB DIVISION ATLORALAI (OLD DDO LI4182)			1,277,000	1,608,000	1,740,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,898,000</u>	<u>2,267,000</u>	<u>2,413,000</u>
A011	TOTAL PAY		8	8	<u>1,074,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>531,000</u>	<u>700,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>531,000</u>	<u>700,000</u>	<u>710,000</u>
C293	Child Protection Officer	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>543,000</u>	<u>800,000</u>	<u>820,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>543,000</u>	<u>800,000</u>	<u>820,000</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>824,000</u>	<u>767,000</u>	<u>883,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>808,000</u>	<u>751,000</u>	<u>867,000</u>
A01202	House Rent Allowance				97,000	108,000	110,000
A01203	Conveyance Allowance				123,000	138,000	140,000
A01207	Washing Allowance				2,000	3,000	10,000
A01208	Dress Allowance				3,000	4,000	10,000
A01211	Hill Allowance				8,000	8,000	10,000
A01217	Medical Allowance				64,000	77,000	100,000
A01222	Hardship allowance				3,000	3,000	3,000
A01229	Special compensation allowance				28,000	32,000	40,000
A0122M	Adhoc Relief Allowance 2016				61,000		
A0122Y	AD-Hoc Relief Allowance 2017				83,000		
A01239	Special Allowance				6,000	6,000	10,000
A0123G	Ad-hoc Relief 2018				83,000		
A0123P	Adhoc-Relief A 2019				70,000		

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7127	CHILD PROTECTION UNIT AT LORALAI (OLD DDO LI4183)					
A0124C	Disparity Reduction Allowance			93,000	233,000	233,000
A0124F	Adhoc Relief Allowance-2021			83,000		
A0124R	Adhoc Relief 2022				138,000	200,000
A01265	Cash Handling Allowance			1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A01274	Medical charges			16,000	16,000	16,000
A03	TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>154,000</u>	<u>154,000</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>62,000</u>	<u>62,000</u>	<u>68,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			51,000	51,000	57,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03805	Travelling Allowance			43,000	43,000	43,000
A039	TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>41,000</u>
A03901	Stationery			37,000	37,000	41,000
A03905	Newspapers Periodicals & Books			10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>103,000</u>
A130	TOTAL TRANSPORT			<u>64,000</u>	<u>64,000</u>	<u>71,000</u>
A13001	Transport			64,000	64,000	71,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
LI7127	CHILD PROTECTION UNIT AT LORALAI (OLD DDO LI4183)					
A131	TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
A13101	Machinery & Equipment			29,000	29,000	32,000
	CHILD PROTECTION UNIT AT LORALAI (OLD DDO LI4183)			2,145,000	2,514,000	2,670,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,296,000</u>	<u>1,550,000</u>	<u>1,674,000</u>
A011	TOTAL PAY		4	4	<u>896,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>522,000</u>	<u>700,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>522,000</u>	<u>700,000</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>374,000</u>	<u>400,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>374,000</u>	<u>400,000</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>400,000</u>	<u>450,000</u>	<u>554,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>360,000</u>	<u>410,000</u>	<u>514,000</u>
A01202	House Rent Allowance				40,000	55,000	60,000
A01203	Conveyance Allowance				60,000	95,000	100,000
A01211	Hill Allowance					3,000	10,000
A01217	Medical Allowance				23,000	36,000	100,000
A01229	Special compensation allowance				12,000	21,000	30,000
A0122M	Adhoc Relief Allowance 2016				29,000		
A0122Y	AD-Hoc Relief Allowance 2017				40,000		
A0123G	Ad-hoc Relief 2018				40,000		
A0123P	Adhoc-Relief A 2019				40,000		
A0124C	Disparity Reduction Allowance				35,000	114,000	114,000
A0124F	Adhoc Relief Allowance-2021				41,000		
A0124R	Adhoc Relief 2022					86,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>40,000</u>	<u>40,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LI7159	DAR UL AMAN LORALAI				
A01274	Medical charges		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>116,000</u>	<u>116,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		51,000	51,000	57,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A03901	Stationery		21,000	21,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13101	Machinery & Equipment		11,000	11,000	13,000
DAR UL AMAN LORALAI			1,423,000	1,677,000	1,812,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>9,883,000</u>	<u>11,924,000</u>	<u>12,303,000</u>
A011	TOTAL PAY		21	21	<u>6,676,000</u>	<u>8,362,000</u>	<u>8,532,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,936,000</u>	<u>4,000,000</u>	<u>4,080,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,936,000</u>	<u>4,000,000</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		16	16	<u>2,740,000</u>	<u>4,362,000</u>	<u>4,452,000</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>2,678,000</u>	<u>4,300,000</u>	<u>4,390,000</u>
J035	Junior Special Education Teacher	(BPS-14)	4	4			
C113	Computer Instructor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
M095	Music Teacher	(BPS-09)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
V026	Vocational Teacher	(BPS-09)	1	1			
C008	Canning Instructor	(BPS-06)	1	1			
D103	Dispenser	(BPS-06)	1	1			
D143	Driver	(BPS-04)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	2	2			

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MU7093	SPECIAL EDUCATION COMPLEX KALAT DIVISION AT MASTUNG (OLD DDO MU4121)						
N003	Naib Qasid	(BPS-01)	1	1			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>3,207,000</u>	<u>3,562,000</u>	<u>3,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,156,000</u>	<u>3,511,000</u>	<u>3,718,000</u>
A01202	House Rent Allowance				440,000	565,000	570,000
A01203	Conveyance Allowance				447,000	651,000	660,000
A01206	Local Compensatory Allowance				91,000	174,000	200,000
A01207	Washing Allowance				13,000	13,000	20,000
A01208	Dress Allowance				13,000	13,000	20,000
A01211	Hill Allowance				40,000	46,000	50,000
A01217	Medical Allowance				320,000	432,000	500,000
A01222	Hardship allowance				1,000	2,000	2,000
A01224	Entertainment allowance				6,000	6,000	10,000
A01226	Computer allowance				5,000	9,000	10,000
A01229	Special compensation allowance				21,000	21,000	30,000
A0122M	Adhoc Relief Allowance 2016				288,000		
A0122Y	AD-Hoc Relief Allowance 2017				348,000		
A01239	Special Allowance				1,000	1,000	10,000
A0123G	Ad-hoc Relief 2018				321,000		
A0123P	Adhoc-Relief A 2019				229,000		
A01242	Consolidation Travelling Allowance				8,000	8,000	10,000
A0124C	Disparity Reduction Allowance				234,000	920,000	920,000
A0124F	Adhoc Relief Allowance-2021				324,000		
A0124R	Adhoc Relief 2022					644,000	700,000
A01265	Cash Handling Allowance				2,000	2,000	2,000
A01270	Other				4,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>51,000</u>	<u>51,000</u>	<u>53,000</u>
A01274	Medical charges				40,000	40,000	40,000
A01289	Teaching Allowance				11,000	11,000	13,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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)					
A03	TOTAL OPERATING EXPENSES			<u>293,000</u>	<u>293,000</u>	<u>302,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			31,000	31,000	31,000
A033	TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			51,000	51,000	57,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>125,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			104,000	104,000	125,000
A039	TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>66,000</u>
A03901	Stationery			22,000	22,000	25,000
A03902	Printing & Publication			20,000	20,000	20,000
A03905	Newspapers Periodicals & Books			21,000	21,000	
A03970	Others			21,000	21,000	21,000
003	Others			21,000	21,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>64,000</u>	<u>64,000</u>	<u>72,000</u>
A130	TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A13001	Transport			43,000	43,000	48,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			21,000	21,000	24,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MU7093 SPECIAL EDUCATION COMPLEX KALAT DIVISION AT MASTUNG (OLD DDO MU4121)					
SPECIAL EDUCATION COMPLEX KALAT DIVISION AT MASTUNG (OLD DDO MU4121)			10,240,000	12,281,000	12,677,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,822,000</u>	<u>1,820,000</u>	<u>2,063,000</u>
A011	TOTAL PAY		3	3	<u>1,362,000</u>	<u>1,400,000</u>	<u>1,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,071,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,071,000</u>	<u>1,100,000</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>291,000</u>	<u>300,000</u>	<u>310,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>291,000</u>	<u>300,000</u>	<u>310,000</u>
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>460,000</u>	<u>420,000</u>	<u>633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>460,000</u>	<u>420,000</u>	<u>633,000</u>
A01202	House Rent Allowance				48,000	61,000	70,000
A01203	Conveyance Allowance				78,000	98,000	100,000
A01206	Local Compensatory Allowance				9,000	10,000	100,000
A01207	Washing Allowance				1,000	1,000	10,000
A01208	Dress Allowance				1,000	2,000	10,000
A01211	Hill Allowance				2,000	4,000	10,000
A01217	Medical Allowance				23,000	48,000	100,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				8,000	13,000	20,000
A0122M	Adhoc Relief Allowance 2016				45,000		
A0122Y	AD-Hoc Relief Allowance 2017				49,000		
A0123G	Ad-hoc Relief 2018				49,000		
A0123P	Adhoc-Relief A 2019				49,000		
A0124C	Disparity Reduction Allowance				45,000	110,000	110,000
A0124F	Adhoc Relief Allowance-2021				50,000		
A0124R	Adhoc Relief 2022					70,000	100,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A01265	Cash Handling Allowance		1,000	1,000	1,000
A01270	Other		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>105,000</u>	<u>105,000</u>	<u>111,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>41,000</u>	<u>41,000</u>	<u>45,000</u>
A03303	Electricity		31,000	31,000	35,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A03901	Stationery		13,000	13,000	15,000
MEDICAL SOCIAL WERVICES CENTRE AT NAWAB GHOUS BAKHSH MEMORIAL TEACHING HOSPITAL MASTUNG(OLD DDO MU4141)			1,927,000	1,925,000	2,174,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,116,000</u>	<u>5,620,000</u>	<u>5,882,000</u>
A011	TOTAL PAY		11	11	<u>4,046,000</u>	<u>4,157,000</u>	<u>4,242,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,591,000</u>	<u>2,600,000</u>	<u>2,650,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,591,000</u>	<u>2,600,000</u>	<u>2,650,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,455,000</u>	<u>1,557,000</u>	<u>1,592,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>1,314,000</u>	<u>1,400,000</u>	<u>1,430,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
A269	Assistant Computer Operator	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D143	Driver	(BPS-04)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
A01153	Special pay				79,000	79,000	100,000
A01156	Total Pay of contract staff				<u>62,000</u>	<u>78,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>2,070,000</u>	<u>1,463,000</u>	<u>1,640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,990,000</u>	<u>1,383,000</u>	<u>1,560,000</u>
A01202	House Rent Allowance				172,000	172,000	180,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		305,000	305,000	310,000
A01207	Washing Allowance		2,000	2,000	10,000
A01208	Dress Allowance		2,000	2,000	10,000
A01217	Medical Allowance		140,000	140,000	200,000
A01222	Hardship allowance		2,000	2,000	2,000
A01224	Entertainment allowance		5,000	5,000	10,000
A01229	Special compensation allowance		71,000	71,000	80,000
A0122M	Adhoc Relief Allowance 2016		211,000		
A0122Y	AD-Hoc Relief Allowance 2017		240,000		
A0123G	Ad-hoc Relief 2018		237,000		
A0123P	Adhoc-Relief A 2019		163,000		
A0124C	Disparity Reduction Allowance		195,000	352,000	352,000
A0124F	Adhoc Relief Allowance-2021		239,000		
A0124R	Adhoc Relief 2022			326,000	400,000
A01270	Other		6,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274	Medical charges		80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>437,000</u>	<u>887,000</u>	<u>474,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03202	Telephone and trunk call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>172,000</u>	<u>232,000</u>	<u>188,000</u>
A03301	Gas		60,000	60,000	66,000
A03302	Water		10,000	20,000	10,000
A03303	Electricity		92,000	142,000	102,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for office building		100,000	100,000	100,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>94,000</u>	<u>344,000</u>	<u>113,000</u>
A03805	Travelling Allowance				50,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			94,000	294,000	113,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>151,000</u>	<u>13,000</u>
A03901	Stationery			11,000	51,000	13,000
A03902	Printing & Publication				40,000	
A03905	Newspapers Periodicals & Books				30,000	
A03970	Others				30,000	
003	Others				30,000	
A13	TOTAL REPAIRS AND MAINTENANCE				<u>150,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT				<u>80,000</u>	<u>80,000</u>
A13001	Transport				80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>40,000</u>	<u>40,000</u>
A13101	Machinery & Equipment				40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>	
A13201	Furniture & Fixture				30,000	
ASSISTANT DIRECTOR NASEERABAD DIVISION (OLD DDO NB4057)				6,553,000	6,657,000	6,476,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>2,350,000</u>	<u>2,846,000</u>	<u>3,011,000</u>
A011	TOTAL PAY		5	5	<u>1,521,000</u>	<u>1,944,000</u>	<u>1,972,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>255,000</u>	<u>600,000</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>255,000</u>	<u>600,000</u>	<u>610,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,266,000</u>	<u>1,344,000</u>	<u>1,362,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,125,000</u>	<u>1,200,000</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			
A01152	Personal pay				79,000	79,000	80,000
A01156	Total Pay of contract staff				<u>62,000</u>	<u>65,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>829,000</u>	<u>902,000</u>	<u>1,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>749,000</u>	<u>822,000</u>	<u>959,000</u>
A01202	House Rent Allowance				64,000	72,000	80,000
A01203	Conveyance Allowance				138,000	150,000	150,000
A01207	Washing Allowance				1,000	2,000	10,000
A01208	Dress Allowance				1,000	2,000	10,000
A01211	Hill Allowance				4,000	4,000	10,000
A01217	Medical Allowance				72,000	72,000	100,000
A01229	Special compensation allowance				26,000	83,000	90,000
A0122M	Adhoc Relief Allowance 2016				59,000		
A0122Y	AD-Hoc Relief Allowance 2017				76,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
NB7042	SOCIAL SERVICES CENTER DISTRICT JAIL NASEERABAD (OLD DDO NB4058)				
A0123G	Ad-hoc Relief 2018		76,000		
A0123P	Adhoc-Relief A 2019		76,000		
A0124C	Disparity Reduction Allowance		75,000	205,000	205,000
A0124F	Adhoc Relief Allowance-2021		77,000		
A0124R	Adhoc Relief 2022			228,000	300,000
A01270	Other		4,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274	Medical charges		80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>168,000</u>	<u>168,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03202	Telephone and trunk call		29,000	29,000	29,000
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>84,000</u>
A03301	Gas		30,000	30,000	33,000
A03302	Water		10,000	10,000	10,000
A03303	Electricity		28,000	28,000	31,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NB7042 SOCIAL SERVICES CENTER DISTRICT JAIL NASEERABAD (OLD DDO NB4058)					
SOCIAL SERVICES CENTER DISTRICT JAIL NASEERABAD (OLD DDO NB4058)			2,518,000	3,014,000	3,187,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,801,000</u>	<u>1,936,000</u>	<u>2,013,000</u>
A011	TOTAL PAY		4	4	<u>1,059,000</u>	<u>1,300,000</u>	<u>1,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>531,000</u>	<u>700,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>531,000</u>	<u>700,000</u>	<u>710,000</u>
C293	Child Protection Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>528,000</u>	<u>600,000</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>528,000</u>	<u>600,000</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>742,000</u>	<u>636,000</u>	<u>693,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>710,000</u>	<u>604,000</u>	<u>661,000</u>
A01202	House Rent Allowance				107,000	107,000	110,000
A01203	Conveyance Allowance				104,000	104,000	110,000
A01207	Washing Allowance				3,000	3,000	10,000
A01208	Dress Allowance				3,000	3,000	10,000
A01217	Medical Allowance				76,000	76,000	100,000
A01222	Hardship allowance				1,000	2,000	2,000
A01229	Special compensation allowance				31,000	31,000	40,000
A0122M	Adhoc Relief Allowance 2016				61,000		
A0122Y	AD-Hoc Relief Allowance 2017				73,000		
A0123G	Ad-hoc Relief 2018				73,000		
A0123P	Adhoc-Relief A 2019				21,000		
A0124C	Disparity Reduction Allowance				89,000	176,000	176,000
A0124F	Adhoc Relief Allowance-2021				65,000		
A0124R	Adhoc Relief 2022					99,000	100,000
A01270	Other				3,000	3,000	3,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
NB7106	CHILD PROTECTION UNIT AT NASEERABAD (OLD DDO NB4213)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A01274	Medical charges		32,000	32,000	32,000
A03	TOTAL OPERATING EXPENSES		<u>169,000</u>	<u>169,000</u>	<u>176,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03202	Telephone and trunk call		29,000	29,000	29,000
A033	TOTAL UTILITIES		<u>69,000</u>	<u>69,000</u>	<u>74,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		10,000	10,000	10,000
A03303	Electricity		29,000	29,000	32,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		60,000	60,000	60,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
CHILD PROTECTION UNIT AT NASEERABAD (OLD DDO NB4213)			1,970,000	2,105,000	2,189,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
NB7120	DAR UL AMAN DERA MURAD JAMALI NASEERABAD (OLD DDO NB4234)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,908,000</u>	<u>4,586,000</u>	<u>4,760,000</u>
A011	TOTAL PAY		16	16	<u>2,974,000</u>	<u>3,500,000</u>	<u>3,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>800,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>800,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,174,000</u>	<u>2,200,000</u>	<u>2,240,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>2,174,000</u>	<u>2,200,000</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>1,934,000</u>	<u>1,086,000</u>	<u>1,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,934,000</u>	<u>1,086,000</u>	<u>1,190,000</u>
A01202	House Rent Allowance				240,000	240,000	240,000
A01203	Conveyance Allowance				200,000	200,000	200,000
A01207	Washing Allowance				8,000	8,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
NB7120	DAR UL AMAN DERA MURAD JAMALI NASEERABAD (OLD DDO NB4234)				
A01211	Hill Allowance		8,000	8,000	10,000
A01217	Medical Allowance		264,000	264,000	300,000
A01229	Special compensation allowance		14,000	28,000	30,000
A0122M	Adhoc Relief Allowance 2016		200,000		
A0122Y	AD-Hoc Relief Allowance 2017		200,000		
A0123G	Ad-hoc Relief 2018		200,000		
A0123P	Adhoc-Relief A 2019		200,000		
A0124C	Disparity Reduction Allowance		200,000	200,000	200,000
A0124F	Adhoc Relief Allowance-2021		200,000		
A0124R	Adhoc Relief 2022			136,000	200,000
A01270	Other			2,000	
A03	TOTAL OPERATING EXPENSES		<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
DAR UL AMAN DERA MURAD JAMALI NASEERABAD (OLD DDO NB4234)			4,931,000	4,609,000	4,785,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,194,000</u>	<u>1,163,000</u>	<u>1,350,000</u>
A011	TOTAL PAY	4	4	<u>871,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>416,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>416,000</u>	<u>500,000</u>	<u>510,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>455,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>455,000</u>	<u>500,000</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>323,000</u>	<u>163,000</u>	<u>330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>323,000</u>	<u>163,000</u>	<u>330,000</u>
A01202	House Rent Allowance			50,000	50,000	50,000
A01203	Conveyance Allowance			40,000	40,000	40,000
A01206	Local Compensatory Allowance			30,000	30,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			30,000	30,000	100,000
A01229	Special compensation allowance			6,000	6,000	10,000
A0122M	Adhoc Relief Allowance 2016			40,000		
A0122Y	AD-Hoc Relief Allowance 2017			40,000		
A0123G	Ad-hoc Relief 2018			40,000		
A0123P	Adhoc-Relief A 2019			40,000		
A03	TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>70,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
NB7154	MEDICAL SOCIAL SERVICES CENTRE NASEERABAD AT DM JAMALI				
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>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		31,000	31,000	35,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
MEDICAL SOCIAL SERVICES CENTRE NASEERABAD AT DM JAMALI			1,258,000	1,227,000	1,420,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,197,000</u>	<u>1,212,000</u>	<u>1,505,000</u>
A011	TOTAL PAY	4	4	<u>923,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>468,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>468,000</u>	<u>500,000</u>	<u>510,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>455,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>455,000</u>	<u>500,000</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>274,000</u>	<u>212,000</u>	<u>485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>274,000</u>	<u>212,000</u>	<u>485,000</u>
A01202	House Rent Allowance			30,000	30,000	30,000
A01203	Conveyance Allowance			30,000	35,000	40,000
A01206	Local Compensatory Allowance			2,000	7,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			30,000	30,000	100,000
A01229	Special compensation allowance			25,000	25,000	30,000
A0122M	Adhoc Relief Allowance 2016			30,000		
A0122Y	AD-Hoc Relief Allowance 2017			30,000		
A0123G	Ad-hoc Relief 2018			30,000		
A0123P	Adhoc-Relief A 2019			30,000		
A0124C	Disparity Reduction Allowance				55,000	55,000
A0124F	Adhoc Relief Allowance-2021			30,000		
A0124R	Adhoc Relief 2022				23,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NI7108 MEDICAL SOCIAL SERVICES CENTRE NUSHKI					
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>152,000</u>	<u>156,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>57,000</u>
A03303 Electricity			51,000	51,000	57,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			53,000	53,000	53,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>45,000</u>
A03901 Stationery			21,000	21,000	24,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03970 Others			11,000	11,000	11,000
003 Others			11,000	11,000	
MEDICAL SOCIAL SERVICES CENTRE NUSHKI			<u>1,349,000</u>	<u>1,364,000</u>	<u>1,661,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,216,000</u>	<u>1,801,000</u>	<u>2,019,000</u>
A011	TOTAL PAY	4	4	<u>923,000</u>	<u>1,400,000</u>	<u>1,430,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>468,000</u>	<u>900,000</u>	<u>920,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>468,000</u>	<u>900,000</u>	<u>920,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>455,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>455,000</u>	<u>500,000</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>293,000</u>	<u>401,000</u>	<u>589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>293,000</u>	<u>401,000</u>	<u>589,000</u>
A01202	House Rent Allowance			40,000	67,000	70,000
A01203	Conveyance Allowance			50,000	75,000	80,000
A01206	Local Compensatory Allowance			40,000	40,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			30,000	30,000	100,000
A01229	Special compensation allowance			6,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016			30,000		
A0122Y	AD-Hoc Relief Allowance 2017			30,000		
A01239	Special Allowance				22,000	30,000
A0123G	Ad-hoc Relief 2018			30,000		
A0123P	Adhoc-Relief A 2019			30,000		
A0124C	Disparity Reduction Allowance				69,000	69,000
A0124R	Adhoc Relief 2022				81,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PI7178	MEDICAL SOCIAL SERVICES CENTRE PISHIN				
A03	TOTAL OPERATING EXPENSES		<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		31,000	31,000	35,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
MEDICAL SOCIAL SERVICES CENTRE PISHIN			1,280,000	1,865,000	2,089,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>17,802,000</u>	<u>18,291,000</u>	<u>18,795,000</u>
A011	TOTAL PAY		59	59	<u>9,929,000</u>	<u>11,662,000</u>	<u>11,902,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>762,000</u>	<u>800,000</u>	<u>820,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>762,000</u>	<u>800,000</u>	<u>820,000</u>
M046	Medical Officer	(BPS-17)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		57	57	<u>9,167,000</u>	<u>10,862,000</u>	<u>11,082,000</u>
A01151	Total Basic Pay of Other Staff		57	57	<u>9,105,000</u>	<u>10,800,000</u>	<u>11,020,000</u>
S147	Stenographer	(BPS-14)	1	1			
C113	Computer Instructor	(BPS-12)	9	9			
E083	Electric Wiring Instructor	(BPS-12)	5	5			
S317	Sewing & Cutting Instructor	(BPS-12)	9	9			
J014	Junior Clerk	(BPS-11)	9	9			
P028	Physical Training Instructor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	19	19			
D103	Dispenser	(BPS-06)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>7,873,000</u>	<u>6,629,000</u>	<u>6,893,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PJ7035 TREATMENT & REHABILITATION CENTER PANJGUR (OLD DDO PJ4050)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,754,000</u>	<u>6,510,000</u>	<u>6,753,000</u>
A01202 House Rent Allowance			1,070,000	1,070,000	1,100,000
A01203 Conveyance Allowance			1,212,000	1,235,000	1,300,000
A01206 Local Compensatory Allowance			36,000	36,000	100,000
A01207 Washing Allowance			4,000	4,000	10,000
A01208 Dress Allowance			4,000	4,000	10,000
A01211 Hill Allowance			109,000	109,000	110,000
A01217 Medical Allowance			776,000	782,000	800,000
A01222 Hardship allowance			2,000	2,000	2,000
A01229 Special compensation allowance			316,000	316,000	320,000
A0122M Adhoc Relief Allowance 2016			551,000		
A0122N Special Conveyance Allowance to Disbalded Employee			30,000	30,000	30,000
A0122Y AD-Hoc Relief Allowance 2017			702,000		
A0123G Ad-hoc Relief 2018			698,000		
A0123P Adhoc-Relief A 2019			695,000		
A0124C Disparity Reduction Allowance			891,000	1,869,000	1,869,000
A0124F Adhoc Relief Allowance-2021			656,000		
A0124R Adhoc Relief 2022				1,051,000	1,100,000
A01265 Cash Handling Allowance			2,000	2,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>119,000</u>	<u>119,000</u>	<u>140,000</u>
A01274 Medical charges			40,000	40,000	40,000
A01277 Contingent paid staff			79,000	79,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>303,000</u>	<u>303,000</u>	<u>306,000</u>
A032 TOTAL COMMUNICATIONS			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			41,000	41,000	41,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03302 Water			11,000	11,000	11,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7035	TREATMENT & REHABILITATION CENTER PANJGUR (OLD DDO PJ4050)				
A03303	Electricity		51,000	51,000	57,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03805	Travelling Allowance		116,000	116,000	116,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>69,000</u>
A03901	Stationery		62,000	62,000	69,000
A03905	Newspapers Periodicals & Books		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A13101	Machinery & Equipment		36,000	36,000	40,000
TREATMENT & REHABILITATION CENTER PANJGUR (OLD DDO PJ4050)			18,141,000	18,630,000	19,141,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7165	MEDICAL SOCIAL SERVICES CENTRE PANJGUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,698,000</u>	<u>1,657,000</u>	<u>1,880,000</u>
A011	TOTAL PAY	4	4	<u>1,128,000</u>	<u>1,200,000</u>	<u>1,220,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>468,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>468,000</u>	<u>500,000</u>	<u>510,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>660,000</u>	<u>700,000</u>	<u>710,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>660,000</u>	<u>700,000</u>	<u>710,000</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>570,000</u>	<u>457,000</u>	<u>660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>570,000</u>	<u>457,000</u>	<u>660,000</u>
A01202	House Rent Allowance			73,000	73,000	80,000
A01203	Conveyance Allowance			98,000	98,000	100,000
A01206	Local Compensatory Allowance			7,000	7,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			67,000	67,000	100,000
A01229	Special compensation allowance			22,000	22,000	30,000
A0122M	Adhoc Relief Allowance 2016			41,000		
A0122Y	AD-Hoc Relief Allowance 2017			51,000		
A0123G	Ad-hoc Relief 2018			51,000		
A0123P	Adhoc-Relief A 2019			51,000		
A0124C	Disparity Reduction Allowance			61,000	120,000	120,000
A0124F	Adhoc Relief Allowance-2021			41,000		
A0124R	Adhoc Relief 2022				63,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7165	MEDICAL SOCIAL SERVICES CENTRE PANJGUR				
A03	TOTAL OPERATING EXPENSES		<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		31,000	31,000	35,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
MEDICAL SOCIAL SERVICES CENTRE PANJGUR			1,762,000	1,721,000	1,950,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>3,063,000</u>	<u>3,311,000</u>	<u>3,653,000</u>
A011	TOTAL PAY		7	7	<u>1,899,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,009,000</u>	<u>1,400,000</u>	<u>1,430,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,009,000</u>	<u>1,400,000</u>	<u>1,430,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
A535	Assistant Social Welfare Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>890,000</u>	<u>900,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>890,000</u>	<u>900,000</u>	<u>920,000</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>1,164,000</u>	<u>1,011,000</u>	<u>1,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,164,000</u>	<u>1,011,000</u>	<u>1,303,000</u>
A01202	House Rent Allowance				139,000	142,000	150,000
A01203	Conveyance Allowance				176,000	176,000	180,000
A01206	Local Compensatory Allowance				11,000	11,000	100,000
A01207	Washing Allowance				3,000	3,000	10,000
A01208	Dress Allowance				3,000	3,000	10,000
A01211	Hill Allowance				6,000	6,000	10,000
A01217	Medical Allowance				116,000	116,000	200,000
A01229	Special compensation allowance				30,000	32,000	40,000
A0122M	Adhoc Relief Allowance 2016				96,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7166	HUMAN RIGHTS OFFICE DISTRICT PANJGUR				
A0122Y	AD-Hoc Relief Allowance 2017		126,000		
A0123G	Ad-hoc Relief 2018		126,000		
A0123P	Adhoc-Relief A 2019		97,000		
A0124C	Disparity Reduction Allowance		129,000	303,000	303,000
A0124F	Adhoc Relief Allowance-2021		106,000		
A0124R	Adhoc Relief 2022			219,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		31,000	31,000	35,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
HUMAN RIGHTS OFFICE DISTRICT PANJGUR			3,127,000	3,375,000	3,723,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7101	DETOXIFICATION COMPLEX TREATMENT AND REHABILITATION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,528,000</u>	<u>52,243,880</u>	<u>53,328,000</u>
A011	TOTAL PAY		99	115	<u>26,077,000</u>	<u>34,697,000</u>	<u>35,580,000</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>12,009,000</u>	<u>14,000,000</u>	<u>14,220,000</u>
A01101	Total Basic Pay Of Officer		24	24	<u>9,009,000</u>	<u>11,000,000</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			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	2	2			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-16)	1	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			
A01106	Total Pay of contract staff				<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		75	91	<u>14,068,000</u>	<u>20,697,000</u>	<u>21,360,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7101	DETOXIFICATION COMPLEX TREATMENT AND REHABILITATION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)					
A01151	Total Basic Pay of Other Staff	<u>75</u>	<u>91</u>	<u>13,970,000</u>	<u>17,000,000</u>	<u>17,340,000</u>
A003	Accounts Assistant (BPS-14)		1			
S042	Senior Clerk (BPS-14)	2	2			
S147	Stenographer (BPS-14)	1	1			
S277	Shoe Making Technician (BPS-12)	1	1			
A003	Accounts Assistant (BPS-11)	1				
J014	Junior Clerk (BPS-11)	3	3			
Q001	Qari (BPS-11)	1	1			
H058	Handy Man (BPS-10)	1	1			
L011	Laboratory Technician (BPS-09)	1	1			
P028	Physical Training Instructor (BPS-09)	1	1			
X004	X-Ray Technician (BPS-09)	1	1			
C012	Carpenter (BPS-08)	1	1			
E007	Electrician (BPS-08)	3	3			
S114	Social Worker (BPS-08)	9	9			
C008	Canning Instructor (BPS-06)	1	1			
D103	Dispenser (BPS-06)	2	2			
D143	Driver (BPS-04)	5	5			
W004	Warden (BPS-02)	12	12			
A185	Attendant (BPS-01)	6	6			
B010	Barbar (BPS-01)	1	1			
C127	Cook (BPS-01)	2	2			
M016	Mali (BPS-01)	2	2			
N003	Naib Qasid (BPS-01)	4	4			
S028	Security Guard (BPS-01)	7	7			

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7101	DETOXIFICATION COMPLEX TREATMENT AND REHABILITATION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)						
S193	Sweeper	(BPS-01)	4	4			
S302	Security Guard female	(BPS-01)	1	1			
W005	Washerman	(BPS-01)	2	2			
S028	Security Guard	(Fixed)		16			
A01152	Personal pay				19,000	19,000	20,000
A01156	Total Pay of contract staff				<u>79,000</u>	<u>3,678,000</u>	<u>4,000,000</u>
A012	TOTAL ALLOWANCES				<u>21,451,000</u>	<u>17,546,880</u>	<u>17,748,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,291,000</u>	<u>17,351,000</u>	<u>17,588,000</u>
A01202	House Rent Allowance				3,366,000	3,366,000	3,400,000
A01203	Conveyance Allowance				2,500,000	2,500,000	2,500,000
A01206	Local Compensatory Allowance				462,000	462,000	500,000
A01207	Washing Allowance				64,000	64,000	70,000
A01208	Dress Allowance				238,000	238,000	240,000
A0120Q	Fixed Daily Allowance				45,000	45,000	50,000
A01211	Hill Allowance				180,000	180,000	180,000
A01217	Medical Allowance				1,640,000	1,640,000	1,700,000
A0121B	Health Professional Allowance				1,677,000	1,677,000	1,700,000
A01222	Hardship allowance				3,000	3,000	3,000
A0122M	Adhoc Relief Allowance 2016				1,600,000		
A0122N	Special Conveyance Allowance to Disbalded Employee				24,000	24,000	30,000
A0122Y	AD-Hoc Relief Allowance 2017				2,000,000		
A01239	Special Allowance					11,000	20,000
A0123G	Ad-hoc Relief 2018				2,000,000		
A0123P	Adhoc-Relief A 2019				2,000,000		
A01242	Consolidation Travelling Allowance				16,000	16,000	20,000
A01243	Special Travelling Allowance				15,000	15,000	15,000
A0124C	Disparity Reduction Allowance				1,141,000	3,913,000	3,913,000
A0124F	Adhoc Relief Allowance-2021				1,808,000		
A0124R	Adhoc Relief 2022					2,670,000	2,700,000
A01251	Mess Allowance				369,000	384,000	400,000
A01252	Non Practising Allowance				86,000	86,000	90,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7101	DETOXIFICATION COMPLEX TREATMENT AND REHABILITATION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)					
A01270	Other			57,000	57,000	57,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>195,880</u>	<u>160,000</u>
A01273	Honoraria				35,880	
A01274	Medical charges			160,000	160,000	160,000
A03	TOTAL OPERATING EXPENSES			<u>14,813,000</u>	<u>19,013,000</u>	<u>27,976,000</u>
A032	TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			140,000	140,000	100,000
A03205	Courier and pilot service			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>10,185,000</u>	<u>13,685,000</u>	<u>22,922,000</u>
A03301	Gas			1,466,000	1,466,000	1,000,000
A03302	Water			100,000	100,000	100,000
A03303	Electricity			1,651,000	1,651,000	1,000,000
A03304	Hot and cold weather charges			41,000	41,000	41,000
A03370	Others			6,927,000	10,427,000	20,781,000
003	Other/feeding Charges			6,927,000	10,427,000	20,781,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,174,000</u>	<u>1,474,000</u>	<u>1,400,000</u>
A03805	Travelling Allowance			374,000	224,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	1,250,000	1,200,000
A039	TOTAL GENERAL			<u>3,304,000</u>	<u>3,704,000</u>	<u>3,544,000</u>
A03901	Stationery			169,000	169,000	200,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers Periodicals & Books			60,000	60,000	
A03906	Uniforms and protective clothing			131,000	131,000	400,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A03918 Exhibitions fairs and other national celebrations			777,000	677,000	777,000
001 Fairs & Exhibitions			400,000	300,000	400,000
002 Social Campaign			377,000	377,000	377,000
A03927 Purchase of drug and medicines			1,550,000	2,050,000	1,550,000
A03970 Others			417,000	417,000	417,000
003 Others			317,000	317,000	317,000
030 other- Cost of Raw Material			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>396,000</u>	<u>396,000</u>	<u>1,500,000</u>
A130 TOTAL TRANSPORT			<u>232,000</u>	<u>232,000</u>	<u>300,000</u>
A13001 Transport			232,000	232,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>164,000</u>	<u>164,000</u>	<u>200,000</u>
A13101 Machinery & Equipment			164,000	164,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000,000</u>
A13301 Office Buildings					1,000,000
DETOXIFICATION COMPLEX TREATMENT AND REHABILITAION CENTRE FOR DRUG ADDICTS QUETTA(OLD DDO QA4242)			62,737,000	71,652,880	82,804,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7107	DAR-UL-AMAN (OLD DDO QA4258)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,147,000</u>	<u>11,905,829</u>	<u>12,061,000</u>
A011	TOTAL PAY		21	21	<u>8,215,000</u>	<u>8,279,000</u>	<u>8,449,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,749,000</u>	<u>2,800,000</u>	<u>2,860,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,749,000</u>	<u>2,800,000</u>	<u>2,860,000</u>
L024	Lady Medical Officer	(BPS-17)	1	1			
P260	Psychologist	(BPS-17)	1	1			
S084	Senior Superintendent Home	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,466,000</u>	<u>5,479,000</u>	<u>5,589,000</u>
A01151	Total Basic Pay of Other Staff		16	16	<u>5,387,000</u>	<u>5,400,000</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			
C283	Cook (female)	(BPS-01)	1				
N003	Naib Qasid	(BPS-01)	1	1			
A01156	Total Pay of contract staff				<u>79,000</u>	<u>79,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7107 DAR-UL-AMAN (OLD DDO QA4258)					
A012 TOTAL ALLOWANCES			<u>3,932,000</u>	<u>3,626,829</u>	<u>3,612,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,842,000</u>	<u>3,227,000</u>	<u>3,402,000</u>
A01202 House Rent Allowance			843,000	843,000	850,000
A01203 Conveyance Allowance			500,000	519,000	520,000
A01206 Local Compensatory Allowance			79,000	83,000	100,000
A01207 Washing Allowance			11,000	11,000	20,000
A01208 Dress Allowance			11,000	11,000	20,000
A0120Q Fixed Daily Allowance			10,000	10,000	10,000
A01211 Hill Allowance			32,000	35,000	40,000
A01217 Medical Allowance			299,000	314,000	400,000
A01222 Hardship allowance			2,000	2,000	2,000
A0122M Adhoc Relief Allowance 2016			278,000		
A0122Y AD-Hoc Relief Allowance 2017			375,000		
A0123G Ad-hoc Relief 2018			375,000		
A0123P Adhoc-Relief A 2019			346,000		
A0124C Disparity Reduction Allowance			304,000	840,000	840,000
A0124F Adhoc Relief Allowance-2021			377,000		
A0124R Adhoc Relief 2022				559,000	600,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>90,000</u>	<u>399,829</u>	<u>210,000</u>
A01274 Medical charges			80,000	389,829	200,000
A01289 Teaching Allowance			10,000	10,000	10,000
A03 TOTAL OPERATING EXPENSES			<u>3,130,000</u>	<u>4,225,000</u>	<u>4,152,000</u>
A032 TOTAL COMMUNICATIONS			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and trunk call			179,000	179,000	179,000
A033 TOTAL UTILITIES			<u>2,207,000</u>	<u>3,132,000</u>	<u>3,143,000</u>
A03301 Gas			990,000	990,000	600,000
A03302 Water			36,000	36,000	36,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7107 DAR-UL-AMAN (OLD DDO QA4258)					
A03303 Electricity			374,000	374,000	500,000
A03304 Hot and cold weather charges			7,000	7,000	7,000
A03370 Others			800,000	1,725,000	2,000,000
003 Other/feeding Charges				1,725,000	2,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>512,000</u>	<u>512,000</u>	<u>592,000</u>
A03805 Travelling Allowance			105,000	105,000	105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			397,000	397,000	477,000
A03808 Conveyance charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>224,000</u>	<u>394,000</u>	<u>230,000</u>
A03901 Stationery			44,000	44,000	80,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers Periodicals & Books			30,000	30,000	
A03970 Others			120,000	290,000	120,000
003 Others			120,000	290,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>156,000</u>	<u>156,000</u>	<u>173,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>116,000</u>
A13001 Transport			105,000	105,000	116,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>57,000</u>
A13101 Machinery & Equipment			51,000	51,000	57,000
DAR-UL-AMAN (OLD DDO QA4258)			15,433,000	16,286,829	16,386,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>114,159,000.</u>	<u>117,251,740.</u>	<u>115,702,000.</u>
A011	TOTAL PAY		177	177	<u>66,933,000.</u>	<u>77,708,000.</u>	<u>79,190,000.</u>
A011-1	TOTAL PAY OF OFFICERS		66	70	<u>40,776,000.</u>	<u>47,041,000.</u>	<u>47,950,000.</u>
A01101	Total Basic Pay Of Officer		66	70	<u>39,094,000.</u>	<u>45,100,000.</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			
C173	Child Psychologist	(BPS-17)	1	1			
M046	Medical Officer	(BPS-17)	1	1			
P029	Physiotherapist	(BPS-17)	1	1			
S077	Senior Special Education Teacher	(BPS-17)	9	26			
S187	Superintendent	(BPS-17)	2	2			
S215	Speech Therapist	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
B037	Braille Instructor	(BPS-16)	5	5			
C014	Case Worker	(BPS-16)	4	4			
C109	Computer Operator	(BPS-16)	1	1			
H049	House Mother	(BPS-16)	2	2			
M020	Manager	(BPS-16)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-16)	4	4			
S122	Special Education Teachers	(BPS-16)	17				

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)						
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			
A01102	Personal pay				182,000	441,000	450,000
A01106	Total Pay of contract staff				<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		111	107	<u>26,157,000</u>	<u>30,667,000</u>	<u>31,240,000</u>
A01151	Total Basic Pay of Other Staff		<u>111</u>	<u>107</u>	<u>24,078,000</u>	<u>28,500,000</u>	<u>29,070,000</u>
A003	Accounts Assistant	(BPS-14)		1			
J035	Junior Special Education Teacher	(BPS-14)	10	10			
S042	Senior Clerk	(BPS-14)	3	3			
S147	Stenographer	(BPS-14)	1	1			
C109	Computer Operator	(BPS-12)	1	1			
K004	Key Punch Operator	(BPS-12)	1	1			
P019	Pesh Imam	(BPS-12)	1	1			
A003	Accounts Assistant	(BPS-11)	1				
C146	Craft Teacher	(BPS-11)	1	1			
F053	Female Vocational Teacher	(BPS-11)	1	1			
J014	Junior Clerk	(BPS-11)	5	5			
M095	Music Teacher	(BPS-11)	1	1			
R012	Reader	(BPS-11)	1	1			
D137	Drawing Master	(BPS-09)	2	2			

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)						
H013	Head Cook	(BPS-09)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	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			
V023	Volveman	(BPS-02)	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			
S122	Special Education Teachers	(Fixed)	4				
A01152	Personal pay				79,000	167,000	170,000
A01156	Total Pay of contract staff				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A012	TOTAL ALLOWANCES				<u>47,226,000</u>	<u>39,543,740</u>	<u>36,512,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7108 BALOCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,965,000</u>	<u>35,265,000</u>	<u>35,453,000</u>
A01201 Senior post Allowance			30,000	30,000	30,000
A01202 House Rent Allowance			8,459,000	8,459,000	8,500,000
A01203 Conveyance Allowance			6,595,000	6,595,000	6,600,000
A01206 Local Compensatory Allowance			709,000	709,000	800,000
A01207 Washing Allowance			90,000	90,000	90,000
A01208 Dress Allowance			90,000	90,000	90,000
A0120Q Fixed Daily Allowance			143,000	143,000	150,000
A01211 Hill Allowance			240,000	240,000	240,000
A01217 Medical Allowance			3,594,000	3,594,000	3,600,000
A0121N Personal Allowance				28,000	
A01222 Hardship allowance			9,000	9,000	9,000
A01224 Entertainment allowance			20,000	24,000	30,000
A01226 Computer allowance				21,000	30,000
A01229 Special compensation allowance			16,000	26,000	30,000
A0122M Adhoc Relief Allowance 2016			4,025,000		
A0122N Special Conveyance Allowance to Disbalded Employee			132,000	260,000	260,000
A0122Y AD-Hoc Relief Allowance 2017			5,078,000		
A01239 Special Allowance			43,000	53,000	60,000
A0123G Ad-hoc Relief 2018			4,934,000		
A0123P Adhoc-Relief A 2019			3,611,000		
A01242 Consolidation Travelling Allowance			108,000	108,000	110,000
A0124C Disparity Reduction Allowance			3,230,000	7,553,000	7,553,000
A0124F Adhoc Relief Allowance-2021			4,796,000		
A0124R Adhoc Relief 2022				7,121,000	7,200,000
A01252 Non Practising Allowance			12,000	12,000	20,000
A01253 Science Teaching Allowance				12,000	20,000
A01264 Technical Allowance				25,000	30,000
A01265 Cash Handling Allowance			1,000	1,000	1,000
A01270 Other				62,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,261,000</u>	<u>4,278,740</u>	<u>1,059,000</u>
A01273 Honoraria				17,740	
A01274 Medical charges			702,000	3,702,000	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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7108	BALOCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)					
A01289	Teaching Allowance			559,000	559,000	559,000
A03	TOTAL OPERATING EXPENSES			<u>21,877,000</u>	<u>21,877,000</u>	<u>24,072,000</u>
A032	TOTAL COMMUNICATIONS			<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and trunk call			276,000	276,000	276,000
A033	TOTAL UTILITIES			<u>11,075,000</u>	<u>11,075,000</u>	<u>11,865,000</u>
A03301	Gas			1,700,000	1,700,000	1,870,000
A03303	Electricity			1,200,000	1,200,000	1,320,000
A03304	Hot and cold weather charges			175,000	175,000	175,000
A03370	Others			8,000,000	8,000,000	8,500,000
003	Other/feeding Charges			8,000,000	8,000,000	8,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>6,390,000</u>	<u>6,390,000</u>	<u>7,586,000</u>
A03805	Travelling Allowance			400,000	400,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			5,980,000	5,980,000	7,176,000
A03808	Conveyance charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>4,131,000</u>	<u>4,131,000</u>	<u>4,340,000</u>
A03901	Stationery			2,507,000	2,507,000	2,750,000
002	Office Stationery			220,000	220,000	250,000
004	Stationery for Special Children			2,287,000	2,287,000	2,500,000
A03902	Printing & Publication			107,000	107,000	107,000
A03905	Newspapers Periodicals & Books			34,000	34,000	
A03906	Uniforms and protective clothing			221,000	221,000	221,000
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

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7108	BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)					
A03970	Others			762,000	762,000	762,000
003	Others			180,000	180,000	180,000
030	other- Cost of Raw Material			582,000	582,000	582,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100,000</u>	<u>100,000</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	100,000
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	2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>800,000</u>	<u>800,000</u>	<u>880,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A13001	Transport			600,000	600,000	660,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A13101	Machinery & Equipment			200,000	200,000	220,000
BALUCHISTAN DISABLE PERSONS COMPLEX SPECIAL EDUCATION (OLD DDO QA4259)				138,936,000	142,028,740	142,754,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>65,150,000</u>	<u>62,467,376</u>	<u>63,086,000</u>
A011	TOTAL PAY		102	102	<u>43,971,000</u>	<u>45,809,000</u>	<u>46,708,000</u>
A011-1	TOTAL PAY OF OFFICERS		27	27	<u>19,916,000</u>	<u>19,920,000</u>	<u>20,300,000</u>
A01101	Total Basic Pay Of Officer		27	27	<u>19,196,000</u>	<u>19,200,000</u>	<u>19,580,000</u>
C355	Chief Physiotherapist	(BPS-19)	1	1			
D203	Director (Technical)	(BPS-19)	1	1			
A024	Administrator	(BPS-18)	1				
A727	Administrator Technical	(BPS-18)		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			
A369	Assistant Accounts Officer	(BPS-16)	1				
O018	Out Reach Physiotherapy Officer	(BPS-16)	8	8			
S159	Store Officer	(BPS-16)	1	1			
W071	Workshop Officer	(BPS-16)	1	1			
S135	Staff Nurse	(Fixed)	2	2			
A01102	Personal pay				120,000	120,000	120,000
A01106	Total Pay of contract staff				<u>600,000</u>	<u>600,000</u>	<u>600,000</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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7109	ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)						
A011-2	TOTAL PAY OF OTHER STAFF		75	75	<u>24,055,000</u>	<u>25,889,000</u>	<u>26,408,000</u>
A01151	Total Basic Pay of Other Staff		<u>75</u>	<u>75</u>	<u>23,566,000</u>	<u>25,400,000</u>	<u>25,910,000</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			
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			

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7109	ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)						
W024	Wood Work Technician	(BPS-12)	4	4			
A003	Accounts Assistant	(BPS-11)	1				
A170	Assistant Translator	(BPS-11)	1	1			
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			
A01152	Personal pay				331,000	331,000	340,000
A01156	Total Pay of contract staff				<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A012	TOTAL ALLOWANCES				<u>21,179,000</u>	<u>16,658,376</u>	<u>16,378,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,039,000</u>	<u>16,129,000</u>	<u>16,238,000</u>
A01202	House Rent Allowance				3,771,000	3,771,000	3,800,000
A01203	Conveyance Allowance				2,246,000	2,486,000	2,500,000
A01206	Local Compensatory Allowance				387,000	398,000	400,000
A01207	Washing Allowance				19,000	19,000	20,000
A01208	Dress Allowance				19,000	19,000	20,000
A0120Q	Fixed Daily Allowance				38,000	39,000	40,000
A01211	Hill Allowance				113,000	133,000	140,000
A01217	Medical Allowance				1,321,000	1,377,000	1,400,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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
A0122M Adhoc Relief Allowance 2016			2,112,000		
A0122Y AD-Hoc Relief Allowance 2017			2,687,000		
A0123G Ad-hoc Relief 2018			2,687,000		
A0123P Adhoc-Relief A 2019			2,011,000		
A0124C Disparity Reduction Allowance			1,348,000	4,306,000	4,306,000
A0124F Adhoc Relief Allowance-2021			2,275,000		
A0124R Adhoc Relief 2022				3,575,000	3,600,000
A01252 Non Practising Allowance			4,000	4,000	10,000
A01265 Cash Handling Allowance				1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>140,000</u>	<u>529,376</u>	<u>140,000</u>
A01274 Medical charges			140,000	529,376	140,000
A03 TOTAL OPERATING EXPENSES			<u>23,580,000</u>	<u>23,580,000</u>	<u>23,800,000</u>
A032 TOTAL COMMUNICATIONS			<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and trunk call			398,000	398,000	398,000
A033 TOTAL UTILITIES			<u>926,000</u>	<u>926,000</u>	<u>1,012,000</u>
A03301 Gas			604,000	604,000	665,000
A03302 Water			58,000	58,000	58,000
A03303 Electricity			245,000	245,000	270,000
A03304 Hot and cold weather charges			19,000	19,000	19,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,733,000</u>	<u>2,733,000</u>	<u>2,869,000</u>
A03801 Training - domestic			1,824,000	1,824,000	1,824,000
001 Capacity Training program			1,824,000	1,824,000	1,824,000
A03805 Travelling Allowance			232,000	232,000	232,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			677,000	677,000	813,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>19,519,000</u>	<u>19,519,000</u>	<u>19,517,000</u>
A03901	Stationery		103,000	103,000	114,000
A03902	Printing & Publication		38,000	38,000	38,000
A03905	Newspapers Periodicals & Books		13,000	13,000	
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	55,000
030	other- Cost of Raw Material		4,000,000	4,000,000	4,000,000
218	Components for Orthotics		15,000,000	15,000,000	15,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>473,000</u>	<u>473,000</u>	<u>521,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
A13001	Transport		350,000	350,000	385,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>123,000</u>	<u>123,000</u>	<u>136,000</u>
A13101	Machinery & Equipment		123,000	123,000	136,000
ORTHOPAEDIC PROSTHETIC & PH PROSTHETIC & PHYSIOTHERAPY CENTRE (OLD DDO QA4260)			89,203,000	86,520,376	87,407,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>2,315,000</u>	<u>2,839,000</u>	<u>3,007,000</u>
A011	TOTAL PAY	5	5	<u>1,434,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>395,000</u>	<u>800,000</u>	<u>820,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>395,000</u>	<u>800,000</u>	<u>820,000</u>
A005	Accounts Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,039,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01151	Total Basic Pay of Other Staff	4	4	<u>1,039,000</u>	<u>1,100,000</u>	<u>1,120,000</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>881,000</u>	<u>939,000</u>	<u>1,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>841,000</u>	<u>899,000</u>	<u>1,027,000</u>
A01202	House Rent Allowance			96,000	127,000	130,000
A01203	Conveyance Allowance			100,000	139,000	140,000
A01206	Local Compensatory Allowance			20,000	20,000	100,000
A01207	Washing Allowance			5,000	5,000	10,000
A01208	Dress Allowance			5,000	5,000	10,000
A0120Q	Fixed Daily Allowance			40,000	40,000	40,000
A01211	Hill Allowance			10,000	10,000	10,000
A01217	Medical Allowance			94,000	94,000	100,000
A0122M	Adhoc Relief Allowance 2016			66,000		
A0122N	Special Conveyance Allowance to Disbalded Employee			24,000	24,000	30,000
A0122Y	AD-Hoc Relief Allowance 2017			90,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7180 DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)					
A0123G Ad-hoc Relief 2018			90,000		
A0123P Adhoc-Relief A 2019			90,000		
A0124C Disparity Reduction Allowance			41,000	257,000	257,000
A0124F Adhoc Relief Allowance-2021			70,000		
A0124R Adhoc Relief 2022				178,000	200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>1,442,000</u>	<u>1,442,000</u>	<u>1,518,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A03205 Courier and pilot service			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>431,000</u>	<u>431,000</u>	<u>473,000</u>
A03301 Gas			206,000	206,000	227,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			204,000	204,000	225,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for office building			600,000	600,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>313,000</u>	<u>313,000</u>	<u>355,000</u>
A03805 Travelling Allowance			106,000	106,000	106,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			207,000	207,000	249,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7180	DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)				
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>34,000</u>
A03901	Stationery		11,000	11,000	13,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals & Books		10,000	10,000	
A03970	Others		11,000	11,000	11,000
003	Others		11,000	11,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>127,000</u>	<u>127,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT		<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A13001	Transport		106,000	106,000	117,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A13101	Machinery & Equipment		21,000	21,000	24,000
DIRECTORATE OF SPECIAL EDUCATION QUETTA (OLD DDO QA4379)			3,884,000	4,408,000	4,666,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7218	WORKING WOMEN HOSTEL- QUETTA (OLD DDO QA4440)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,598,000</u>	<u>6,722,377</u>	<u>6,365,000</u>
A011	TOTAL PAY		9	9	<u>4,017,000</u>	<u>4,188,000</u>	<u>4,268,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,868,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,868,000</u>	<u>1,900,000</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		7	7	<u>2,149,000</u>	<u>2,288,000</u>	<u>2,328,000</u>
A01151	Total Basic Pay of Other Staff		7	7	<u>2,061,000</u>	<u>2,200,000</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			
A01152	Personal pay				10,000	10,000	10,000
A01156	Total Pay of contract staff				<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A012	TOTAL ALLOWANCES				<u>2,581,000</u>	<u>2,534,377</u>	<u>2,097,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,501,000</u>	<u>1,901,000</u>	<u>2,017,000</u>
A01202	House Rent Allowance				438,000	438,000	440,000
A01203	Conveyance Allowance				283,000	350,000	350,000
A01206	Local Compensatory Allowance				49,000	50,000	100,000
A01207	Washing Allowance				11,000	11,000	20,000
A01208	Dress Allowance				11,000	11,000	20,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7218	WORKING WOMEN HOSTEL- QUETTA (OLD DDO QA4440)				
A01211	Hill Allowance		17,000	17,000	20,000
A01217	Medical Allowance		189,000	189,000	200,000
A01222	Hardship allowance		2,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016		229,000		
A0122Y	AD-Hoc Relief Allowance 2017		289,000		
A01239	Special Allowance		2,000	2,000	10,000
A0123G	Ad-hoc Relief 2018		294,000		
A0123P	Adhoc-Relief A 2019		250,000		
A0124C	Disparity Reduction Allowance		191,000	453,000	453,000
A0124F	Adhoc Relief Allowance-2021		244,000		
A0124R	Adhoc Relief 2022			376,000	400,000
A01265	Cash Handling Allowance		2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>633,377</u>	<u>80,000</u>
A01274	Medical charges		80,000	633,377	80,000
A03	TOTAL OPERATING EXPENSES		<u>1,960,000</u>	<u>2,190,000</u>	<u>2,138,000</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>1,234,000</u>	<u>1,464,000</u>	<u>1,347,000</u>
A03301	Gas		822,000	822,000	905,000
A03302	Water		100,000	130,000	100,000
A03303	Electricity		300,000	500,000	330,000
A03304	Hot and cold weather charges		12,000	12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>435,000</u>	<u>435,000</u>	<u>501,000</u>
A03805	Travelling Allowance		105,000	105,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		330,000	330,000	396,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7218 WORKING WOMEN HOSTEL- QUETTA (OLD DDO QA4440)					
A039 TOTAL GENERAL			<u>259,000</u>	<u>259,000</u>	<u>258,000</u>
A03901 Stationery			40,000	40,000	44,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers Periodicals & Books			5,000	5,000	
A03918 Exhibitions fairs and other national celebrations			100,000	100,000	100,000
A03970 Others			104,000	104,000	104,000
003 Others			104,000	104,000	104,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>261,000</u>	<u>261,000</u>	<u>288,000</u>
A130 TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>233,000</u>
A13001 Transport			211,000	211,000	233,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101 Machinery & Equipment			50,000	50,000	55,000
WORKING WOMEN HOSTEL- QUETTA (OLD DDO QA4440)			8,819,000	9,173,377	8,791,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>6,866,000</u>	<u>6,834,000</u>	<u>7,163,000</u>
A011	TOTAL PAY		8	8	<u>3,789,000</u>	<u>4,400,000</u>	<u>4,490,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,554,000</u>	<u>3,100,000</u>	<u>3,160,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,554,000</u>	<u>3,100,000</u>	<u>3,160,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
A085	Assistant Director	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,235,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>1,235,000</u>	<u>1,300,000</u>	<u>1,330,000</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>3,077,000</u>	<u>2,434,000</u>	<u>2,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,036,000</u>	<u>2,393,000</u>	<u>2,632,000</u>
A01202	House Rent Allowance				501,000	501,000	510,000
A01203	Conveyance Allowance				320,000	320,000	320,000
A01206	Local Compensatory Allowance				40,000	41,000	100,000
A01207	Washing Allowance				2,000	2,000	10,000
A01208	Dress Allowance				2,000	2,000	10,000
A01211	Hill Allowance				13,000	14,000	20,000
A01217	Medical Allowance				193,000	193,000	200,000
A01222	Hardship allowance				20,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016				236,000		
A0122Y	AD-Hoc Relief Allowance 2017				318,000		
A01238	Charge allowance				345,000	345,000	400,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7336	ASSISTANT DIRECTOR (PCCWD)- QEUTTA (OLD DDO QA4971)				
A0123G	Ad-hoc Relief 2018		307,000		
A0123P	Adhoc-Relief A 2019		254,000		
A0124C	Disparity Reduction Allowance		214,000	542,000	542,000
A0124F	Adhoc Relief Allowance-2021		271,000		
A0124R	Adhoc Relief 2022			413,000	500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A01274	Medical charges		41,000	41,000	41,000
A03	TOTAL OPERATING EXPENSES		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,463,000</u>
A032	TOTAL COMMUNICATIONS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		94,000	94,000	94,000
A03205	Courier and pilot service		3,000	3,000	3,000
A033	TOTAL UTILITIES		<u>375,000</u>	<u>375,000</u>	<u>409,000</u>
A03301	Gas		183,000	183,000	202,000
A03302	Water		37,000	37,000	37,000
A03303	Electricity		145,000	145,000	160,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>709,000</u>	<u>709,000</u>	<u>817,000</u>
A03805	Travelling Allowance		158,000	158,000	158,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		540,000	540,000	648,000
A03808	Conveyance charges		11,000	11,000	11,000
A039	TOTAL GENERAL		<u>148,000</u>	<u>148,000</u>	<u>137,000</u>
A03901	Stationery		88,000	88,000	97,000
A03902	Printing & Publication		20,000	20,000	20,000
A03905	Newspapers Periodicals & Books		20,000	20,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7336	ASSISTANT DIRECTOR (PCCWD)- QEUTTA (OLD DDO QA4971)				
A03970	Others		20,000	20,000	20,000
003	Others		20,000	20,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>272,000</u>	<u>272,000</u>	<u>300,000</u>
A130	TOTAL TRANSPORT		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A13001	Transport		180,000	180,000	198,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>92,000</u>	<u>92,000</u>	<u>102,000</u>
A13101	Machinery & Equipment		92,000	92,000	102,000
ASSISTANT DIRECTOR (PCCWD)- QEUTTA (OLD DDO QA4971)			8,470,000	8,438,000	8,926,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7337	BALOCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,578,000</u>	<u>4,009,000</u>	<u>4,435,000</u>
A011	TOTAL PAY	6	6	<u>2,656,000</u>	<u>2,800,000</u>	<u>2,860,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>829,000</u>	<u>900,000</u>	<u>920,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>829,000</u>	<u>900,000</u>	<u>920,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,827,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
A01151	Total Basic Pay of Other Staff	5	5	<u>1,827,000</u>	<u>1,900,000</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>1,922,000</u>	<u>1,209,000</u>	<u>1,575,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,913,000</u>	<u>1,200,000</u>	<u>1,566,000</u>
A01202	House Rent Allowance			349,000	349,000	350,000
A01203	Conveyance Allowance			209,000	209,000	210,000
A01206	Local Compensatory Allowance			30,000	30,000	100,000
A01207	Washing Allowance			3,000	3,000	10,000
A01208	Dress Allowance			3,000	3,000	10,000
A01211	Hill Allowance			12,000	12,000	20,000
A01216	Qualification allowance			55,000	55,000	60,000
A01217	Medical Allowance			114,000	114,000	200,000
A01222	Hardship allowance			1,000	1,000	1,000
A0122M	Adhoc Relief Allowance 2016			144,000		
A0122N	Special Conveyance Allowance to Disbald Employee			8,000	8,000	10,000
A0122Y	AD-Hoc Relief Allowance 2017			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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7337	BALOCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)					
A01238	Charge allowance			102,000	102,000	200,000
A0123G	Ad-hoc Relief 2018			200,000		
A0123P	Adhoc-Relief A 2019			165,000		
A0124C	Disparity Reduction Allowance			144,000	195,000	195,000
A0124F	Adhoc Relief Allowance-2021			174,000		
A0124R	Adhoc Relief 2022				119,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A01274	Medical charges			9,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES			<u>549,000</u>	<u>549,000</u>	<u>595,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot and cold weather charges			10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>378,000</u>	<u>378,000</u>	<u>424,000</u>
A03805	Travelling Allowance			150,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			228,000	228,000	274,000
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery			100,000	100,000	110,000
A03903	Conference/seminars/workshops/ symposia			50,000	50,000	50,000
A03905	Newspapers Periodicals & Books			10,000	10,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>75,000</u>	<u>75,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7337	BALUCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)				
A052	TOTAL GRANTS-DOMESTIC		<u>75,000</u>	<u>75,000</u>	
A05270	To Others		75,000	75,000	
007	Grant for Handicapped persons		75,000	75,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>127,000</u>	<u>127,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT		<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A13001	Transport		106,000	106,000	117,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A13101	Machinery & Equipment		21,000	21,000	24,000
BALUCHISTAN SOCIAL WELFARE COUNCIL (OLD DDO QA4973)			5,329,000	4,760,000	5,171,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7388	DEPUTY DIRECTOR (CD) QUETTA (OLD DDO QA5228)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,221,000</u>	<u>11,261,770</u>	<u>11,589,000</u>
A011	TOTAL PAY	12	12	<u>6,993,000</u>	<u>8,079,000</u>	<u>8,239,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>4,706,000</u>	<u>5,200,000</u>	<u>5,300,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>4,706,000</u>	<u>5,200,000</u>	<u>5,300,000</u>
D075	Director (BPS-19)	1	1			
D026	Deputy Director (BPS-18)		1			
D153	Deputy Director (BPS-18)	1				
S187	Superintendent (BPS-17)	1	1			
A055	Assistant (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,287,000</u>	<u>2,879,000</u>	<u>2,939,000</u>
A01151	Total Basic Pay of Other Staff	8	8	<u>2,208,000</u>	<u>2,800,000</u>	<u>2,860,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S147	Stenographer (BPS-14)	1	1			
A269	Assistant Computer Operator (BPS-12)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
A01156	Total Pay of contract staff			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A012	TOTAL ALLOWANCES			<u>4,228,000</u>	<u>3,182,770</u>	<u>3,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,168,000</u>	<u>3,103,000</u>	<u>3,290,000</u>
A01202	House Rent Allowance			687,000	687,000	690,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7388	DEPUTY DIRECTOR (CD) QUETTA (OLD DDO QA5228)				
A01203	Conveyance Allowance		379,000	402,000	410,000
A01206	Local Compensatory Allowance		50,000	53,000	100,000
A01207	Washing Allowance		4,000	4,000	10,000
A01208	Dress Allowance		4,000	4,000	10,000
A0120Q	Fixed Daily Allowance		10,000	10,000	10,000
A01211	Hill Allowance		15,000	18,000	20,000
A01217	Medical Allowance		306,000	306,000	400,000
A01222	Hardship allowance		2,000	2,000	2,000
A01224	Entertainment allowance		10,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016		408,000		
A0122Y	AD-Hoc Relief Allowance 2017		523,000		
A0123G	Ad-hoc Relief 2018		509,000		
A0123P	Adhoc-Relief A 2019		358,000		
A01242	Consolidation Travelling Allowance		4,000	4,000	10,000
A0124C	Disparity Reduction Allowance		385,000	818,000	818,000
A0124F	Adhoc Relief Allowance-2021		514,000		
A0124R	Adhoc Relief 2022			785,000	800,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>79,770</u>	<u>60,000</u>
A01273	Honoraria			19,770	
A01274	Medical charges		60,000	60,000	60,000
A03	TOTAL OPERATING EXPENSES		<u>937,000</u>	<u>937,000</u>	<u>1,022,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		61,000	61,000	61,000
A033	TOTAL UTILITIES		<u>277,000</u>	<u>277,000</u>	<u>302,000</u>
A03301	Gas		129,000	129,000	142,000
A03302	Water		23,000	23,000	23,000
A03303	Electricity		116,000	116,000	128,000
A03304	Hot and cold weather charges		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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7388 DEPUTY DIRECTOR (CD) QUETTA (OLD DDO QA5228)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>479,000</u>	<u>479,000</u>	<u>544,000</u>
A03805 Travelling Allowance			158,000	158,000	158,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			321,000	321,000	386,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>110,000</u>
A03901 Stationery			62,000	62,000	69,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers Periodicals & Books			12,000	12,000	
A03970 Others			31,000	31,000	31,000
003 Others			31,000	31,000	31,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>210,000</u>	<u>210,000</u>	<u>232,000</u>
A130 TOTAL TRANSPORT			<u>169,000</u>	<u>169,000</u>	<u>186,000</u>
A13001 Transport			169,000	169,000	186,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A13101 Machinery & Equipment			41,000	41,000	46,000
DEPUTY DIRECTOR (CD) QUETTA (OLD DDO QA5228)			12,368,000	12,408,770	12,843,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>57,857,000</u>	<u>52,335,840</u>	<u>53,317,000</u>
A011	TOTAL PAY		88	88	<u>34,235,000</u>	<u>34,397,000</u>	<u>35,140,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>12,955,000</u>	<u>13,029,000</u>	<u>13,290,000</u>
A01101	Total Basic Pay Of Officer		19	19	<u>12,926,000</u>	<u>13,000,000</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				29,000	29,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>21,280,000</u>	<u>21,368,000</u>	<u>21,850,000</u>
A01151	Total Basic Pay of Other Staff		69	69	<u>20,445,000</u>	<u>20,500,000</u>	<u>20,910,000</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			
S193	Sweeper	(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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7389	SOCIAL WELFARE MEASURES DISTRICT QUETTA (OLD DDO QA5229)					
A01152	Personal pay			55,000	55,000	60,000
A01153	Special pay				33,000	100,000
A01156	Total Pay of contract staff			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A012	TOTAL ALLOWANCES			<u>23,622,000</u>	<u>17,938,840</u>	<u>18,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>23,292,000</u>	<u>17,456,000</u>	<u>17,847,000</u>
A01202	House Rent Allowance			3,356,000	3,356,000	3,400,000
A01203	Conveyance Allowance			2,768,000	2,768,000	2,800,000
A01206	Local Compensatory Allowance			2,434,000	2,434,000	2,500,000
A01207	Washing Allowance			30,000	30,000	30,000
A01208	Dress Allowance			30,000	30,000	30,000
A01211	Hill Allowance			172,000	172,000	180,000
A01217	Medical Allowance			1,861,000	1,861,000	1,900,000
A01222	Hardship allowance			3,000	3,000	3,000
A01229	Special compensation allowance			3,000	3,000	10,000
A0122M	Adhoc Relief Allowance 2016			1,795,000		
A0122N	Special Conveyance Allowance to Disbald Employee			24,000	24,000	30,000
A0122Y	AD-Hoc Relief Allowance 2017			2,722,000		
A01238	Charge allowance			124,000	124,000	200,000
A01239	Special Allowance				41,000	50,000
A0123G	Ad-hoc Relief 2018			2,232,000		
A0123P	Adhoc-Relief A 2019			1,921,000		
A0124C	Disparity Reduction Allowance			1,718,000	3,804,000	3,804,000
A0124F	Adhoc Relief Allowance-2021			2,099,000		
A0124R	Adhoc Relief 2022				2,805,000	2,900,000
A01264	Technical Allowance				1,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>330,000</u>	<u>482,840</u>	<u>330,000</u>
A01273	Honoraria				14,840	
A01274	Medical charges			330,000	330,000	330,000
A01293	Diet Charges				138,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>2,829,000</u>	<u>3,086,796</u>	<u>3,180,000</u>
A032 TOTAL COMMUNICATIONS			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			251,000	251,000	251,000
A033 TOTAL UTILITIES			<u>461,000</u>	<u>461,000</u>	<u>506,000</u>
A03301 Gas			206,000	206,000	227,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			234,000	234,000	258,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,228,000</u>	<u>1,485,796</u>	<u>1,486,000</u>
A03402 Rent for office building			1,228,000	1,485,796	1,486,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>619,000</u>	<u>619,000</u>	<u>651,000</u>
A03805 Travelling Allowance			463,000	263,000	463,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			156,000	356,000	188,000
A039 TOTAL GENERAL			<u>268,000</u>	<u>268,000</u>	<u>284,000</u>
A03901 Stationery			258,000	258,000	284,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>397,000</u>	<u>397,000</u>	<u>438,000</u>
A130 TOTAL TRANSPORT			<u>221,000</u>	<u>221,000</u>	<u>244,000</u>
A13001 Transport			221,000	221,000	244,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>176,000</u>	<u>176,000</u>	<u>194,000</u>
A13101	Machinery & Equipment		176,000	176,000	194,000
SOCIAL WELFARE MEASURES DISTRICT QUETTA (OLD DDO QA5229)			61,083,000	55,819,636	56,935,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>23,248,000</u>	<u>30,860,550</u>	<u>31,621,000</u>
A011	TOTAL PAY		88	89	<u>15,406,000</u>	<u>20,900,000</u>	<u>21,220,000</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>7,690,000</u>	<u>7,700,000</u>	<u>7,770,000</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>3,690,000</u>	<u>3,700,000</u>	<u>3,770,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
A005	Accounts Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	1	1			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
C109	Computer Operator	(BPS-16)		1			
C164	Computer Operator	(BPS-16)	1				
Q002	Qari Religious/Education Teacher	(BPS-16)		1			
Q009	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>	<u>4,000,000</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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)						
A011-2	TOTAL PAY OF OTHER STAFF		65	66	<u>7,716,000</u>	<u>13,200,000</u>	<u>13,450,000</u>
A01151	Total Basic Pay of Other Staff		65	66	<u>7,216,000</u>	<u>12,700,000</u>	<u>12,950,000</u>
A003	Accounts Assistant	(BPS-14)		1			
C113	Computer Instructor	(BPS-12)	1	1			
P263	Plumber / Plumbing Instructor	(BPS-12)	1	1			
S104	Shoe-Maker	(BPS-12)	1	1			
A003	Accounts Assistant	(BPS-11)	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			

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)						
S302	Security Guard female	(BPS-01)		10			
S461	Security Guard Female	(BPS-01)	10				
W005	Washerman	(BPS-01)	2	2			
W060	Warden (Male)	(BPS-01)	1	1			
W061	Warden (Female)	(BPS-01)	1	1			
D103	Dispenser	(Fixed)	2	2			
P028	Physical Training Instructor	(Fixed)	1	1			
S028	Security Guard	(Fixed)		1			
A01156	Total Pay of contract staff				<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A012	TOTAL ALLOWANCES				<u>7,842,000</u>	<u>9,960,550</u>	<u>10,401,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,761,000</u>	<u>9,834,000</u>	<u>10,320,000</u>
A01202	House Rent Allowance				1,865,000	1,944,000	2,000,000
A01203	Conveyance Allowance				852,000	1,587,000	1,600,000
A01206	Local Compensatory Allowance				206,000	399,000	400,000
A01207	Washing Allowance				23,000	52,000	60,000
A01208	Dress Allowance				24,000	55,000	60,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar					16,000	20,000
A0120Q	Fixed Daily Allowance					21,000	30,000
A01211	Hill Allowance				96,000	155,000	160,000
A01216	Qualification allowance					60,000	60,000
A01217	Medical Allowance				662,000	1,293,000	1,300,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				2,000	2,000	10,000
A0122M	Adhoc Relief Allowance 2016				537,000		
A0122N	Special Conveyance Allowance to Disbaled Employee				16,000	24,000	30,000
A0122Y	AD-Hoc Relief Allowance 2017				655,000		
A01238	Charge allowance				98,000	98,000	100,000
A01239	Special Allowance					39,000	40,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)					
A0123G	Ad-hoc Relief 2018			650,000		
A0123K	Superior Executive Allowance				11,000	100,000
A0123P	Adhoc-Relief A 2019			542,000		
A01240	Utility Allowance for Gas				3,000	100,000
A01241	Utility Allowance for Electricity				3,000	100,000
A01242	Consolidation Travelling Allowance				8,000	10,000
A0124C	Disparity Reduction Allowance			478,000	2,338,000	2,338,000
A0124F	Adhoc Relief Allowance-2021			653,000		
A0124R	Adhoc Relief 2022				1,324,000	1,400,000
A01270	Other			400,000	400,000	400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>81,000</u>	<u>126,550</u>	<u>81,000</u>
A01273	Honoraria				19,210	
A01274	Medical charges			80,000	106,340	80,000
A01289	Teaching Allowance			1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>3,350,000</u>	<u>3,350,000</u>	<u>3,522,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			20,000	20,000	20,000
A03202	Telephone and trunk call			90,000	90,000	90,000
A033	TOTAL UTILITIES			<u>2,313,000</u>	<u>2,313,000</u>	<u>2,435,000</u>
A03301	Gas			700,000	700,000	770,000
A03302	Water			53,000	53,000	53,000
A03303	Electricity			519,000	519,000	571,000
A03304	Hot and cold weather charges			41,000	41,000	41,000
A03370	Others			1,000,000	1,000,000	1,000,000
003	Other/feeding Charges				1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>384,000</u>	<u>384,000</u>	<u>451,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7424	BEGGARS HOME QUETTA (OLD DDO QA5268)				
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		331,000	331,000	398,000
A039	TOTAL GENERAL		<u>543,000</u>	<u>543,000</u>	<u>526,000</u>
A03901	Stationery		31,000	31,000	35,000
A03902	Printing & Publication		53,000	53,000	53,000
A03905	Newspapers Periodicals & Books		21,000	21,000	
A03906	Uniforms and protective clothing		22,000	22,000	22,000
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	31,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>902,000</u>	<u>902,000</u>	<u>913,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>102,000</u>	<u>102,000</u>	<u>113,000</u>
A13101	Machinery & Equipment		102,000	102,000	113,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13301	Office Buildings		800,000	800,000	800,000
BEGGARS HOME QUETTA (OLD DDO QA5268)			27,500,000	35,112,550	36,056,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7444	VOCATIONAL TRAINING FOR DISABLED QUETTA (OLD DDO QA5300)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,090,000</u>	<u>14,888,000</u>	<u>15,324,000</u>
A011	TOTAL PAY		20	20	<u>9,303,000</u>	<u>10,515,000</u>	<u>10,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>2,598,000</u>	<u>3,700,000</u>	<u>3,770,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>2,598,000</u>	<u>3,700,000</u>	<u>3,770,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,705,000</u>	<u>6,815,000</u>	<u>6,960,000</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>6,693,000</u>	<u>6,800,000</u>	<u>6,940,000</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				12,000	15,000	20,000
A012	TOTAL ALLOWANCES				<u>5,787,000</u>	<u>4,373,000</u>	<u>4,594,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,683,000</u>	<u>4,269,000</u>	<u>4,490,000</u>
A01202	House Rent Allowance				843,000	843,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		621,000	752,000	760,000
A01206	Local Compensatory Allowance		118,000	123,000	200,000
A01207	Washing Allowance		11,000	11,000	20,000
A01208	Dress Allowance		11,000	11,000	20,000
A0120Q	Fixed Daily Allowance		19,000	20,000	20,000
A01211	Hill Allowance		42,000	42,000	50,000
A01217	Medical Allowance		390,000	391,000	400,000
A01229	Special compensation allowance		2,000	2,000	10,000
A0122M	Adhoc Relief Allowance 2016		476,000		
A0122Y	AD-Hoc Relief Allowance 2017		664,000		
A0123G	Ad-hoc Relief 2018		664,000		
A0123P	Adhoc-Relief A 2019		609,000		
A0124C	Disparity Reduction Allowance		516,000	1,034,000	1,034,000
A0124F	Adhoc Relief Allowance-2021		671,000		
A0124R	Adhoc Relief 2022			1,014,000	1,100,000
A01265	Cash Handling Allowance		2,000	2,000	2,000
A01270	Other		24,000	24,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A01274	Medical charges		80,000	80,000	80,000
A01289	Teaching Allowance		24,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES		<u>680,000</u>	<u>680,000</u>	<u>730,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		51,000	51,000	51,000
A033	TOTAL UTILITIES		<u>98,000</u>	<u>98,000</u>	<u>107,000</u>
A03301	Gas		37,000	37,000	41,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		49,000	49,000	54,000
A03304	Hot and cold weather charges		10,000	10,000	10,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7444	VOCATIONAL TRAINING FOR DISABLED QUETTA (OLD DDO QA5300)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>416,000</u>	<u>416,000</u>	<u>489,000</u>
A03805	Travelling Allowance		53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		363,000	363,000	436,000
A039	TOTAL GENERAL		<u>113,000</u>	<u>113,000</u>	<u>81,000</u>
A03901	Stationery		73,000	73,000	81,000
A03905	Newspapers Periodicals & Books		10,000	10,000	
A03907	Advertising & Publicity		30,000	30,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>138,000</u>	<u>138,000</u>	<u>153,000</u>
A130	TOTAL TRANSPORT		<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A13001	Transport		106,000	106,000	117,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
A13101	Machinery & Equipment		32,000	32,000	36,000
VOCATIONAL TRAINING FOR DISABLED QUETTA (OLD DDO QA5300)			15,908,000	15,706,000	16,207,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>6,105,000</u>	<u>5,637,000</u>	<u>5,842,000</u>
A011	TOTAL PAY	8	8	<u>3,707,000</u>	<u>3,900,000</u>	<u>3,980,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,925,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,925,000</u>	<u>2,000,000</u>	<u>2,040,000</u>
D026	Deputy Director (BPS-18)		1			
D153	Deputy Director (BPS-18)	1				
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,782,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
A01151	Total Basic Pay of Other Staff	7	7	<u>1,782,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
S042	Senior Clerk (BPS-14)	1	1			
S147	Stenographer (BPS-14)	1	1			
D143	Driver (BPS-04)	1	1			
C064	Chowkidar (BPS-01)	1	1			
N003	Naib Qasid (BPS-01)	2	2			
S193	Sweeper (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>2,398,000</u>	<u>1,737,000</u>	<u>1,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,358,000</u>	<u>1,697,000</u>	<u>1,822,000</u>
A01202	House Rent Allowance			473,000	473,000	480,000
A01203	Conveyance Allowance			192,000	204,000	210,000
A01206	Local Compensatory Allowance			34,000	34,000	100,000
A01207	Washing Allowance			4,000	5,000	10,000
A01208	Dress Allowance			4,000	5,000	10,000
A0120Q	Fixed Daily Allowance			10,000	10,000	10,000
A01211	Hill Allowance			15,000	15,000	20,000
A01217	Medical Allowance			163,000	163,000	170,000
A01224	Entertainment allowance			2,000	2,000	10,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7445	INTEGRATED SOCIAL DEV: CENTRE & QTA (OLD DDO QA5301)				
A0122M	Adhoc Relief Allowance 2016		185,000		
A0122Y	AD-Hoc Relief Allowance 2017		254,000		
A01239	Special Allowance		35,000	35,000	40,000
A0123G	Ad-hoc Relief 2018		254,000		
A0123P	Adhoc-Relief A 2019		232,000		
A0124C	Disparity Reduction Allowance		205,000	422,000	422,000
A0124F	Adhoc Relief Allowance-2021		256,000		
A0124R	Adhoc Relief 2022			289,000	300,000
A01270	Other		40,000	40,000	40,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>587,000</u>	<u>534,000</u>	<u>626,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		61,000	61,000	61,000
A033	TOTAL UTILITIES		<u>106,000</u>	<u>106,000</u>	<u>116,000</u>
A03301	Gas		43,000	43,000	48,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		42,000	42,000	47,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03402	Rent for office building		193,000	193,000	193,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>163,000</u>	<u>110,000</u>	<u>185,000</u>
A03805	Travelling Allowance		53,000		53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		110,000	110,000	132,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7445	INTEGRATED SOCIAL DEV: CENTRE & QTA (OLD DDO QA5301)					
A039	TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>69,000</u>
A03901	Stationery			62,000	62,000	69,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>180,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>159,000</u>	<u>117,000</u>
A13001	Transport			106,000	159,000	117,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A13101	Machinery & Equipment			21,000	21,000	24,000
INTEGRATED SOCIAL DEV: CENTRE & QTA (OLD DDO QA5301)				6,819,000	6,351,000	6,609,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>37,960,000.</u>	<u>33,748,060.</u>	<u>34,501,000.</u>
A011	TOTAL PAY		54	54	<u>22,100,000.</u>	<u>22,200,000.</u>	<u>22,640,000.</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>11,567,000.</u>	<u>11,600,000.</u>	<u>11,830,000.</u>
A01101	Total Basic Pay Of Officer		18	18	<u>11,567,000.</u>	<u>11,600,000.</u>	<u>11,830,000.</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
P029	Physiotherapist	(BPS-17)	4	4			
S077	Senior Special Education Teacher	(BPS-17)		13			
S087	Senior Teacher	(BPS-17)	13				
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>10,533,000.</u>	<u>10,600,000.</u>	<u>10,810,000.</u>
A01151	Total Basic Pay of Other Staff		<u>36</u>	<u>36</u>	<u>10,533,000.</u>	<u>10,600,000.</u>	<u>10,810,000.</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			
P095	PTI	(BPS-08)	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			

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7472	INSTITUTE FOR PHYSICALLY HANDICAPPED CHILDREN QUETTA (OLD DDO QA5334)					
S193	Sweeper (BPS-01)	3	3			
A012	TOTAL ALLOWANCES			<u>15,860,000</u>	<u>11,548,060</u>	<u>11,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,518,000</u>	<u>11,173,000</u>	<u>11,519,000</u>
A01202	House Rent Allowance			2,834,000	2,834,000	2,900,000
A01203	Conveyance Allowance			1,866,000	1,866,000	1,900,000
A01206	Local Compensatory Allowance			241,000	241,000	300,000
A01207	Washing Allowance			33,000	33,000	40,000
A01208	Dress Allowance			33,000	33,000	40,000
A0120Q	Fixed Daily Allowance			29,000	29,000	30,000
A01211	Hill Allowance			86,000	86,000	90,000
A01217	Medical Allowance			1,090,000	1,090,000	1,090,000
A0121B	Health Professional Allowance			120,000	120,000	200,000
A01229	Special compensation allowance			8,000	8,000	10,000
A0122M	Adhoc Relief Allowance 2016			1,303,000		
A0122Y	AD-Hoc Relief Allowance 2017			1,892,000		
A01239	Special Allowance			53,000	53,000	60,000
A0123G	Ad-hoc Relief 2018			1,873,000		
A0123P	Adhoc-Relief A 2019			1,374,000		
A0124C	Disparity Reduction Allowance			1,179,000	2,598,000	2,598,000
A0124F	Adhoc Relief Allowance-2021			1,443,000		
A0124R	Adhoc Relief 2022				2,121,000	2,200,000
A01270	Other			61,000	61,000	61,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>342,000</u>	<u>375,060</u>	<u>342,000</u>
A01273	Honoraria				33,060	
A01274	Medical charges			102,000	102,000	102,000
A01289	Teaching Allowance			240,000	240,000	240,000
A03	TOTAL OPERATING EXPENSES			<u>1,656,000</u>	<u>1,656,000</u>	<u>1,764,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201	Postage and Telegraph			4,000	4,000	4,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7472	INSTITUTE FOR PHYSICALLY HANDICAPPED CHILDREN QUETTA (OLD DDO QA5334)					
A03202	Telephone and trunk call			101,000	101,000	101,000
A033	TOTAL UTILITIES			<u>519,000</u>	<u>519,000</u>	<u>567,000</u>
A03301	Gas			315,000	315,000	347,000
A03302	Water			27,000	27,000	27,000
A03303	Electricity			156,000	156,000	172,000
A03304	Hot and cold weather charges			21,000	21,000	21,000
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>469,000</u>	<u>469,000</u>	<u>542,000</u>
A03805	Travelling Allowance			106,000	106,000	106,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			363,000	363,000	436,000
A039	TOTAL GENERAL			<u>203,000</u>	<u>203,000</u>	<u>190,000</u>
A03901	Stationery			62,000	62,000	69,000
A03902	Printing & Publication			30,000	30,000	30,000
A03905	Newspapers Periodicals & Books			10,000	10,000	
A03907	Advertising & Publicity			10,000	10,000	
A03927	Purchase of drug and medicines			60,000	60,000	60,000
A03970	Others			31,000	31,000	31,000
003	Others			31,000	31,000	31,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>116,000</u>	<u>116,000</u>	<u>129,000</u>
A130	TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A13001	Transport			85,000	85,000	94,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7472	INSTITUTE FOR PHYSICALLY HANDICAPPED CHILDREN QUETTA (OLD DDO QA5334)				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A13101	Machinery & Equipment		31,000	31,000	35,000
	INSTITUTE FOR PHYSICALLY HANDICAPPED CHILDREN QUETTA (OLD DDO QA5334)		39,732,000	35,520,060	36,394,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7475	OLD AGE HOME FOR WOMEN AT PROVINCIAL HEADQUARTER QUETTA (OLD DDO QA5337)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,372,000</u>	<u>4,593,740</u>	<u>4,754,000</u>
A011	TOTAL PAY		7	7	<u>2,946,000</u>	<u>3,500,000</u>	<u>3,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,735,000</u>	<u>1,800,000</u>	<u>1,840,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,735,000</u>	<u>1,800,000</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>1,211,000</u>	<u>1,700,000</u>	<u>1,730,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,211,000</u>	<u>1,700,000</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>1,426,000</u>	<u>1,093,740</u>	<u>1,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,386,000</u>	<u>1,036,000</u>	<u>1,144,000</u>
A01202	House Rent Allowance				202,000	202,000	210,000
A01203	Conveyance Allowance				193,000	193,000	200,000
A01206	Local Compensatory Allowance				48,000	48,000	100,000
A01207	Washing Allowance				8,000	8,000	10,000
A01208	Dress Allowance				8,000	9,000	10,000
A01211	Hill Allowance				15,000	18,000	20,000
A01217	Medical Allowance				128,000	138,000	140,000
A0122M	Adhoc Relief Allowance 2016				100,000		
A0122Y	AD-Hoc Relief Allowance 2017				136,000		
A0123G	Ad-hoc Relief 2018				136,000		
A0123P	Adhoc-Relief A 2019				136,000		
A0124C	Disparity Reduction Allowance				139,000	254,000	254,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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)					
A0124F	Adhoc Relief Allowance-2021			137,000		
A0124R	Adhoc Relief 2022				166,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>57,740</u>	<u>40,000</u>
A01273	Honoraria				17,740	
A01274	Medical charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>84,000</u>	<u>84,000</u>	<u>92,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>78,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			51,000	51,000	57,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery			11,000	11,000	13,000
OLD AGE HOME FOR WOMEN AT PROVINCIAL HEADQUARTER QUETTA (OLD DDO QA5337)				4,456,000	4,677,740	4,846,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>8,920,000</u>	<u>9,292,000</u>	<u>9,525,000</u>
A011	TOTAL PAY		28	28	<u>7,643,000</u>	<u>8,000,000</u>	<u>8,060,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>4,279,000</u>	<u>4,300,000</u>	<u>4,350,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>2,279,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
P065	Principal/Director	(BPS-19)	1	1			
L085	Lecturer/Subject Specialist	(BPS-18)	3	3			
S215	Speech Therapist	(BPS-17)	1	1			
A056	Assistant Accounts Officer	(Fixed)	1	1			
L030	Lecturer	(Fixed)	7	7			
A01106	Total Pay of contract staff				<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,364,000</u>	<u>3,700,000</u>	<u>3,710,000</u>
A01151	Total Basic Pay of Other Staff		<u>15</u>	<u>15</u>	<u>364,000</u>	<u>700,000</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			
V026	Vocational Teacher	(Fixed)	2	2			

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7609	AUDIO VISUAL INTER COLLEGE FOR DISABLED IN PREMISES OF BALOCHISTAN COMPLEX QUETTA (OLD DDO QA5819)						
W005	Washerman	(Fixed)	1	1			
A01156	Total Pay of contract staff				<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A012	TOTAL ALLOWANCES				<u>1,277,000</u>	<u>1,292,000</u>	<u>1,465,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,149,000</u>	<u>1,164,000</u>	<u>1,337,000</u>
A01201	Senior post Allowance					3,000	3,000
A01202	House Rent Allowance				287,000	287,000	290,000
A01203	Conveyance Allowance				90,000	232,000	240,000
A01206	Local Compensatory Allowance				8,000	19,000	100,000
A01207	Washing Allowance				4,000	4,000	10,000
A01208	Dress Allowance				4,000	4,000	10,000
A01211	Hill Allowance				4,000	4,000	10,000
A01217	Medical Allowance				65,000	120,000	120,000
A01224	Entertainment allowance				5,000	6,000	10,000
A01229	Special compensation allowance					2,000	10,000
A0122M	Adhoc Relief Allowance 2016				106,000		
A0122Y	AD-Hoc Relief Allowance 2017				153,000		
A01239	Special Allowance				54,000	54,000	60,000
A0123G	Ad-hoc Relief 2018				153,000		
A0123P	Adhoc-Relief A 2019				85,000		
A0124C	Disparity Reduction Allowance					154,000	154,000
A0124F	Adhoc Relief Allowance-2021				119,000		
A0124R	Adhoc Relief 2022					263,000	300,000
A01252	Non Practising Allowance				12,000	12,000	20,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A01274	Medical charges				80,000	80,000	80,000
A01289	Teaching Allowance				48,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES				<u>775,000</u>	<u>775,000</u>	<u>796,000</u>
A032	TOTAL COMMUNICATIONS				<u>26,000</u>	<u>26,000</u>	<u>26,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		307,000	307,000	338,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03805	Travelling Allowance		211,000	211,000	211,000
A039	TOTAL GENERAL		<u>228,000</u>	<u>228,000</u>	<u>218,000</u>
A03901	Stationery		103,000	103,000	114,000
A03902	Printing & Publication		21,000	21,000	21,000
A03905	Newspapers Periodicals & Books		21,000	21,000	
A03906	Uniforms and protective clothing		11,000	11,000	11,000
A03970	Others		72,000	72,000	72,000
003	Others		20,000	72,000	72,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>137,000</u>	<u>137,000</u>	<u>152,000</u>
A130	TOTAL TRANSPORT		<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A13001	Transport		106,000	106,000	117,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A13101	Machinery & Equipment		31,000	31,000	35,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
AUDIO VISUAL INTER COLLEGE FOR DISABLED IN PREMISES OF BALOCHISTAN COMPLEX QUETTA (OLD DDO QA5819)			9,832,000	10,204,000	10,473,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>7,294,000</u>	<u>8,637,000</u>	<u>8,826,000</u>
A011	TOTAL PAY		18	18	<u>4,841,000</u>	<u>6,000,000</u>	<u>6,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,348,000</u>	<u>2,900,000</u>	<u>2,940,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,548,000</u>	<u>2,100,000</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>	<u>800,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,493,000</u>	<u>3,100,000</u>	<u>3,140,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>1,593,000</u>	<u>2,200,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>900,000</u>	<u>900,000</u>
A012	TOTAL ALLOWANCES			<u>2,453,000</u>	<u>2,637,000</u>	<u>2,746,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,453,000</u>	<u>2,637,000</u>	<u>2,746,000</u>
A01202	House Rent Allowance			741,000	741,000	750,000
A01203	Conveyance Allowance			295,000	384,000	390,000
A01206	Local Compensatory Allowance			36,000	61,000	100,000
A01207	Washing Allowance			6,000	8,000	10,000
A01208	Dress Allowance			6,000	9,000	10,000
A0120Q	Fixed Daily Allowance			12,000	12,000	20,000
A01211	Hill Allowance			17,000	26,000	30,000
A01216	Qualification allowance			10,000	10,000	10,000
A01217	Medical Allowance			171,000	231,000	240,000
A01222	Hardship allowance			2,000	2,000	2,000
A0122M	Adhoc Relief Allowance 2016			163,000		
A0122Y	AD-Hoc Relief Allowance 2017			206,000		
A01238	Charge allowance			39,000	39,000	40,000
A01239	Special Allowance				60,000	60,000
A0123G	Ad-hoc Relief 2018			206,000		
A0123P	Adhoc-Relief A 2019			160,000		
A0124C	Disparity Reduction Allowance			163,000	684,000	684,000
A0124F	Adhoc Relief Allowance-2021			220,000		
A0124R	Adhoc Relief 2022				355,000	400,000
A01270	Other				15,000	
A03	TOTAL OPERATING EXPENSES			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,314,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A03205	Courier and pilot service			3,000	3,000	3,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>526,000</u>	<u>526,000</u>	<u>548,000</u>
A03301 Gas			103,000	103,000	114,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			102,000	102,000	113,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A03370 Others			300,000	300,000	300,000
003 Other/feeding Charges			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>546,000</u>	<u>546,000</u>	<u>634,000</u>
A03805 Travelling Allowance			106,000	106,000	106,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			440,000	440,000	528,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>107,000</u>
A03901 Stationery			36,000	36,000	40,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			61,000	61,000	61,000
003 Others			61,000	61,000	61,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>145,000</u>	<u>161,000</u>
A130 TOTAL TRANSPORT			<u>43,000</u>	<u>43,000</u>	<u>48,000</u>
A13001 Transport			43,000	43,000	48,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>102,000</u>	<u>102,000</u>	<u>113,000</u>
A13101 Machinery & Equipment			102,000	102,000	113,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
CHILD PROTECTION UNIT QUETTA DIVISION AT QUETTA (OLD DDO QA5820)			8,649,000	9,992,000	10,301,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>3,595,000</u>	<u>9,955,000</u>	<u>10,286,000</u>
A011	TOTAL PAY	10	11	<u>2,772,000</u>	<u>7,500,000</u>	<u>7,640,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	5	<u>2,000,000</u>	<u>6,700,000</u>	<u>6,830,000</u>
A01101	Total Basic Pay Of Officer	4	5	<u>2,000,000</u>	<u>6,700,000</u>	<u>6,830,000</u>
D075	Director (BPS-19)	1	1			
D026	Deputy Director (BPS-18)		1			
D153	Deputy Director (BPS-18)	1				
A085	Assistant Director (BPS-17)	2	2			
C116	Computer Programmer (BPS-17)		1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>772,000</u>	<u>800,000</u>	<u>810,000</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>572,000</u>	<u>600,000</u>	<u>610,000</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>	<u>200,000</u>
A012	TOTAL ALLOWANCES			<u>823,000</u>	<u>2,455,000</u>	<u>2,646,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>743,000</u>	<u>2,375,000</u>	<u>2,566,000</u>
A01202	House Rent Allowance			208,000	665,000	670,000
A01203	Conveyance Allowance			87,000	303,000	310,000
A01206	Local Compensatory Allowance			13,000	22,000	100,000
A01207	Washing Allowance			2,000	3,000	10,000
A01208	Dress Allowance			3,000	3,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7623	DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)				
A01211	Hill Allowance		8,000	8,000	10,000
A01217	Medical Allowance		48,000	233,000	240,000
A01224	Entertainment allowance			17,000	20,000
A0122M	Adhoc Relief Allowance 2016		48,000		
A0122Y	AD-Hoc Relief Allowance 2017		62,000		
A01238	Charge allowance		59,000	59,000	60,000
A01239	Special Allowance			25,000	30,000
A0123G	Ad-hoc Relief 2018		62,000		
A0123P	Adhoc-Relief A 2019		46,000		
A0124C	Disparity Reduction Allowance		37,000	506,000	506,000
A0124F	Adhoc Relief Allowance-2021		60,000		
A0124R	Adhoc Relief 2022			531,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274	Medical charges		80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>1,004,000</u>	<u>1,004,000</u>	<u>1,026,000</u>
A032	TOTAL COMMUNICATIONS		<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		501,000	501,000	501,000
A033	TOTAL UTILITIES		<u>63,000</u>	<u>63,000</u>	<u>68,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		42,000	42,000	47,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>315,000</u>	<u>315,000</u>	<u>336,000</u>
A03805	Travelling Allowance		211,000	211,000	211,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		104,000	104,000	125,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
QA7623 DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)					
A039 TOTAL GENERAL			<u>123,000</u>	<u>123,000</u>	<u>119,000</u>
A03901 Stationery			52,000	52,000	58,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers Periodicals & Books			10,000	10,000	
A03970 Others			51,000	51,000	51,000
003 Others			51,000	51,000	51,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>53,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>32,000</u>	<u>32,000</u>	<u>36,000</u>
A13001 Transport			32,000	32,000	36,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A13101 Machinery & Equipment			21,000	21,000	24,000
DIRECTORATE OF HUMAN RIGHTS BALOCHISTAN (OLD DDO QA4668)			4,652,000	11,012,000	11,372,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>4,672,000</u>	<u>6,631,623</u>	<u>6,676,000</u>
A011	TOTAL PAY		13	13	<u>3,375,000</u>	<u>4,800,000</u>	<u>4,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,442,000</u>	<u>2,500,000</u>	<u>2,550,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,342,000</u>	<u>2,400,000</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>	<u>100,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,933,000</u>	<u>2,300,000</u>	<u>2,320,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>433,000</u>	<u>800,000</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>1,500,000</u>	<u>1,500,000</u>
A012	TOTAL ALLOWANCES				<u>1,297,000</u>	<u>1,831,623</u>	<u>1,806,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7624	SHELTER HOME FOR MISSING & ABSCOND CHILDREN QUETTA (OLD DDO QA4667)					
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,297,000</u>	<u>1,682,000</u>	<u>1,806,000</u>
A01202	House Rent Allowance			343,000	366,000	370,000
A01203	Conveyance Allowance			186,000	344,000	350,000
A01206	Local Compensatory Allowance			17,000	37,000	100,000
A01207	Washing Allowance			1,000	4,000	10,000
A01208	Dress Allowance			1,000	4,000	10,000
A01211	Hill Allowance			4,000	11,000	20,000
A01217	Medical Allowance			78,000	153,000	160,000
A0122M	Adhoc Relief Allowance 2016			92,000		
A0122Y	AD-Hoc Relief Allowance 2017			123,000		
A0123G	Ad-hoc Relief 2018			123,000		
A0123P	Adhoc-Relief A 2019			94,000		
A0124C	Disparity Reduction Allowance			115,000	486,000	486,000
A0124F	Adhoc Relief Allowance-2021			120,000		
A0124R	Adhoc Relief 2022				277,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>149,623</u>	
A01274	Medical charges				149,623	
A03	TOTAL OPERATING EXPENSES			<u>2,724,000</u>	<u>2,724,000</u>	<u>2,877,000</u>
A032	TOTAL COMMUNICATIONS			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			184,000	184,000	184,000
A033	TOTAL UTILITIES			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,061,000</u>
A03301	Gas			288,000	288,000	317,000
A03302	Water			121,000	121,000	121,000
A03303	Electricity			102,000	102,000	113,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A03370	Others			500,000	500,000	500,000
003	Other/feeding Charges			500,000	500,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>704,000</u>	<u>704,000</u>	<u>812,000</u>
A03805 Travelling Allowance			158,000	158,000	158,000
A03806 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			536,000	536,000	644,000
A039 TOTAL GENERAL			<u>813,000</u>	<u>813,000</u>	<u>818,000</u>
A03901 Stationery			42,000	42,000	47,000
A03927 Purchase of drug and medicines			250,000	250,000	250,000
A03963 Feeding Diet Food Charges			500,000	500,000	500,000
A03970 Others			21,000	21,000	21,000
003 Others			21,000	21,000	21,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>356,000</u>	<u>503,000</u>	<u>392,000</u>
A130 TOTAL TRANSPORT			<u>106,000</u>	<u>253,000</u>	<u>117,000</u>
A13001 Transport			106,000	253,000	117,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A13101 Machinery & Equipment			250,000	250,000	275,000
SHELTER HOME FOR MISSING & ABSCOND CHILDREN QUETTA (OLD DDO QA4667)			7,752,000	9,858,623	9,945,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QA7675	BALUCHISTAN CHARITIES REGISTRATION REGULATION AND FACILITATION AUTHORITY				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A05213	Grant in Aid		100,000,000	100,000,000	100,000,000
016	Grant-in-Aid		100,000,000	100,000,000	100,000,000
	BALUCHISTAN CHARITIES REGISTRATION REGULATION AND FACILITATION AUTHORITY		100,000,000	100,000,000	100,000,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7689	DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT SPH QUETTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,655,000</u>	<u>1,768,000</u>	<u>1,894,000</u>
A011	TOTAL PAY	1	1	<u>1,084,000</u>	<u>1,356,000</u>	<u>1,390,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,084,000</u>	<u>1,356,000</u>	<u>1,390,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,084,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
D026	Deputy Director (BPS-18)		1			
D153	Deputy Director (BPS-18)	1				
A01102	Personal pay				56,000	60,000
A012	TOTAL ALLOWANCES			<u>571,000</u>	<u>412,000</u>	<u>504,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>571,000</u>	<u>412,000</u>	<u>504,000</u>
A01202	House Rent Allowance			93,000	93,000	100,000
A01203	Conveyance Allowance			50,000	50,000	50,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			32,000	34,000	40,000
A0122M	Adhoc Relief Allowance 2016			53,000		
A0122Y	AD-Hoc Relief Allowance 2017			83,000		
A0123G	Ad-hoc Relief 2018			83,000		
A0123P	Adhoc-Relief A 2019			42,000		
A0124C	Disparity Reduction Allowance			53,000	104,000	104,000
A0124F	Adhoc Relief Allowance-2021			79,000		
A0124R	Adhoc Relief 2022				128,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>373,000</u>	<u>402,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A033	TOTAL UTILITIES		<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		31,000	31,000	35,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	100,000	120,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
A03901	Stationery		50,000	50,000	55,000
A03970	Others		70,000	70,000	70,000
003	Others			70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13001	Transport		80,000	80,000	88,000
DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT SPH QUETTA			2,108,000	2,221,000	2,384,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>2,541,000</u>	<u>3,105,000</u>	<u>3,246,000</u>
A011	TOTAL PAY	1	1	<u>1,627,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,627,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,627,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
D026	Deputy Director (BPS-18)		1			
D153	Deputy Director (BPS-18)	1				
A012	TOTAL ALLOWANCES			<u>914,000</u>	<u>805,000</u>	<u>896,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>914,000</u>	<u>805,000</u>	<u>896,000</u>
A01202	House Rent Allowance			140,000	175,000	180,000
A01203	Conveyance Allowance			65,000	100,000	100,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			43,000	59,000	60,000
A01229	Special compensation allowance			6,000	6,000	10,000
A0122M	Adhoc Relief Allowance 2016			106,000		
A0122Y	AD-Hoc Relief Allowance 2017			140,000		
A0123G	Ad-hoc Relief 2018			110,000		
A0123P	Adhoc-Relief A 2019			85,000		
A0124C	Disparity Reduction Allowance			76,000	236,000	236,000
A0124F	Adhoc Relief Allowance-2021			140,000		
A0124R	Adhoc Relief 2022				226,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>373,000</u>	<u>402,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A03302	Water		11,000	11,000	11,000
A03303	Electricity		31,000	31,000	35,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	100,000	120,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
A03901	Stationery		50,000	50,000	55,000
A03970	Others		70,000	70,000	70,000
003	Others			70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13001	Transport		80,000	80,000	88,000
DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNITS AT BMCH QUETTA			2,994,000	3,558,000	3,736,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,540,000</u>	<u>3,074,000</u>	<u>3,208,000</u>
A011	TOTAL PAY	1	1	<u>1,009,000</u>	<u>2,400,000</u>	<u>2,450,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>1,009,000</u>	<u>2,400,000</u>	<u>2,450,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>1,009,000</u>	<u>2,400,000</u>	<u>2,450,000</u>
D026	Deputy Director (BPS-18)		1			
D153	Deputy Director (BPS-18)	1				
A012	TOTAL ALLOWANCES			<u>531,000</u>	<u>674,000</u>	<u>758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>531,000</u>	<u>674,000</u>	<u>758,000</u>
A01202	House Rent Allowance			78,000	105,000	110,000
A01203	Conveyance Allowance			50,000	60,000	60,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			30,000	62,000	70,000
A0122M	Adhoc Relief Allowance 2016			51,000		
A0122Y	AD-Hoc Relief Allowance 2017			75,000		
A0123G	Ad-hoc Relief 2018			75,000		
A0123P	Adhoc-Relief A 2019			40,000		
A0124C	Disparity Reduction Allowance			53,000	208,000	208,000
A0124F	Adhoc Relief Allowance-2021			76,000		
A0124R	Adhoc Relief 2022				236,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>373,000</u>	<u>402,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302	Water			11,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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				
A03303	Electricity		31,000	31,000	35,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	100,000	120,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
A03901	Stationery		50,000	50,000	55,000
A03970	Others		70,000	70,000	70,000
003	Others			70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A13001	Transport		80,000	80,000	88,000
DEPUTY DIRECTOR OFFICE OF MEDICAL SOCIAL SERVICES UNIT AT CENAR QUETTA			1,993,000	3,527,000	3,698,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>2,075,000</u>	<u>2,137,550</u>	<u>2,320,000</u>
A011	TOTAL PAY		7	7	<u>1,594,000</u>	<u>1,700,000</u>	<u>1,730,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,009,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
A535	Assistant Social Welfare Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>585,000</u>	<u>600,000</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>585,000</u>	<u>600,000</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>481,000</u>	<u>437,550</u>	<u>590,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>481,000</u>	<u>424,000</u>	<u>590,000</u>
A01202	House Rent Allowance				134,000	134,000	140,000
A01203	Conveyance Allowance				70,000	70,000	70,000
A01206	Local Compensatory Allowance				20,000	20,000	100,000
A01207	Washing Allowance				2,000	2,000	10,000
A01208	Dress Allowance				2,000	2,000	10,000
A01211	Hill Allowance				3,000	5,000	10,000
A01217	Medical Allowance				50,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016				40,000		
A0122Y	AD-Hoc Relief Allowance 2017				40,000		

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7692	HUMAN RIGHTS OFFICE DISTRICT QUETTA					
A0123G	Ad-hoc Relief 2018			40,000		
A0123P	Adhoc-Relief A 2019			40,000		
A0124C	Disparity Reduction Allowance				100,000	100,000
A0124F	Adhoc Relief Allowance-2021			40,000		
A0124R	Adhoc Relief 2022				41,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>13,550</u>	
A01273	Honoraria				13,550	
A03	TOTAL OPERATING EXPENSES			<u>150,000</u>	<u>150,000</u>	<u>154,000</u>
A032	TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A033	TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>57,000</u>
A03303	Electricity			51,000	51,000	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>47,000</u>	<u>47,000</u>	<u>45,000</u>
A03901	Stationery			21,000	21,000	24,000
A03902	Printing & Publication			10,000	10,000	10,000
A03905	Newspapers Periodicals & Books			5,000	5,000	
A03970	Others			11,000	11,000	11,000
003	Others			11,000	11,000	11,000
HUMAN RIGHTS OFFICE DISTRICT QUETTA				2,225,000	2,287,550	2,474,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>5,200,000</u>	<u>4,850,000</u>	<u>4,988,000</u>
A011	TOTAL PAY	12	12	<u>3,237,000</u>	<u>3,378,000</u>	<u>3,448,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>957,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>957,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
M046	Medical Officer (BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male) (BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,280,000</u>	<u>2,378,000</u>	<u>2,428,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>2,202,000</u>	<u>2,300,000</u>	<u>2,350,000</u>
S147	Stenographer (BPS-14)	1	1			
J014	Junior Clerk (BPS-11)	1	1			
P028	Physical Training Instructor (BPS-09)	1	1			
S114	Social Worker (BPS-08)	2	2			
D103	Dispenser (BPS-06)	1	1			
N003	Naib Qasid (BPS-01)	1	1			
S028	Security Guard (BPS-01)	2	2			
A01156	Total Pay of contract staff			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A012	TOTAL ALLOWANCES			<u>1,963,000</u>	<u>1,472,000</u>	<u>1,540,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,922,000</u>	<u>1,431,000</u>	<u>1,499,000</u>
A01202	House Rent Allowance			196,000	196,000	200,000
A01203	Conveyance Allowance			281,000	281,000	290,000
A01207	Washing Allowance			4,000	4,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A01208	Dress Allowance		4,000	4,000	10,000
A01211	Hill Allowance		22,000	22,000	30,000
A01217	Medical Allowance		164,000	164,000	170,000
A01229	Special compensation allowance		63,000	63,000	70,000
A0122M	Adhoc Relief Allowance 2016		142,000		
A0122N	Special Conveyance Allowance to Disbalded Employee		24,000	24,000	30,000
A0122Y	AD-Hoc Relief Allowance 2017		208,000		
A0123G	Ad-hoc Relief 2018		208,000		
A0123P	Adhoc-Relief A 2019		208,000		
A0124C	Disparity Reduction Allowance		190,000	389,000	389,000
A0124F	Adhoc Relief Allowance-2021		208,000		
A0124R	Adhoc Relief 2022			284,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A01274	Medical charges		41,000	41,000	41,000
A03	TOTAL OPERATING EXPENSES		<u>635,000</u>	<u>635,000</u>	<u>636,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		31,000	31,000	35,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03402	Rent for office building		361,000	361,000	361,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QD7024	TREATMENT & REHABILITATION CENTER CHAMAN KILLA ABDULLAH DISTRICT (OLD DDO QD4034)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03805	Travelling Allowance		127,000	127,000	127,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>69,000</u>
A03901	Stationery		62,000	62,000	69,000
A03905	Newspapers Periodicals & Books		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A13101	Machinery & Equipment		41,000	41,000	46,000
	TREATMENT & REHABILITATION CENTER CHAMAN KILLA ABDULLAH DISTRICT (OLD DDO QD4034)		5,876,000	5,526,000	5,670,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QD7114	MEDICAL SOCIAL SERVICES CENTRE KILLA ABDULLA					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,266,000</u>	<u>1,673,000</u>	<u>1,821,000</u>
A011	TOTAL PAY	4	4	<u>923,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>468,000</u>	<u>800,000</u>	<u>820,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>468,000</u>	<u>800,000</u>	<u>820,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>455,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>455,000</u>	<u>500,000</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>343,000</u>	<u>373,000</u>	<u>491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>343,000</u>	<u>373,000</u>	<u>491,000</u>
A01202	House Rent Allowance			50,000	50,000	50,000
A01203	Conveyance Allowance			50,000	55,000	60,000
A01206	Local Compensatory Allowance			40,000	40,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			30,000	30,000	30,000
A01229	Special compensation allowance			6,000	14,000	20,000
A0122M	Adhoc Relief Allowance 2016			40,000		
A0122Y	AD-Hoc Relief Allowance 2017			40,000		
A0123G	Ad-hoc Relief 2018			40,000		
A0123P	Adhoc-Relief A 2019			40,000		
A0124C	Disparity Reduction Allowance				101,000	101,000
A0124R	Adhoc Relief 2022				76,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		31,000	31,000	35,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
MEDICAL SOCIAL SERVICES CENTRE KILLA ABDULLA			1,330,000	1,737,000	1,891,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,266,000</u>	<u>1,428,000</u>	<u>1,592,000</u>
A011	TOTAL PAY	4	4	<u>923,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>468,000</u>	<u>600,000</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>468,000</u>	<u>600,000</u>	<u>610,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>455,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>455,000</u>	<u>500,000</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>343,000</u>	<u>328,000</u>	<u>472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>343,000</u>	<u>328,000</u>	<u>472,000</u>
A01202	House Rent Allowance			50,000	50,000	50,000
A01203	Conveyance Allowance			50,000	50,000	50,000
A01206	Local Compensatory Allowance			40,000	40,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			30,000	30,000	30,000
A01229	Special compensation allowance			6,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016			40,000		
A0122Y	AD-Hoc Relief Allowance 2017			40,000		
A01239	Special Allowance				44,000	50,000
A0123G	Ad-hoc Relief 2018			40,000		
A0123P	Adhoc-Relief A 2019			40,000		
A0124C	Disparity Reduction Allowance				52,000	52,000
A0124R	Adhoc Relief 2022				45,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
QS7111	MEDICAL SOCIAL SERVICES CENTRE KILLA SAIFULLAH				
A03	TOTAL OPERATING EXPENSES		<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		31,000	31,000	35,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
MEDICAL SOCIAL SERVICES CENTRE KILLA SAIFULLAH			1,330,000	1,492,000	1,662,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SI7052	ASSISTANT DIRECTOR SIBI DIVISION (OLD DDO SI4073)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,817,000</u>	<u>11,365,790</u>	<u>11,677,000</u>
A011	TOTAL PAY		15	15	<u>7,778,000</u>	<u>8,262,000</u>	<u>8,432,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,874,000</u>	<u>5,300,000</u>	<u>5,410,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,874,000</u>	<u>5,300,000</u>	<u>5,410,000</u>
D075	Director	(BPS-19)	1	1			
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
A085	Assistant Director	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,904,000</u>	<u>2,962,000</u>	<u>3,022,000</u>
A01151	Total Basic Pay of Other Staff		10	10	<u>2,842,000</u>	<u>2,900,000</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			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>4,039,000</u>	<u>3,103,790</u>	<u>3,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,998,000</u>	<u>2,963,000</u>	<u>3,204,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			468,000	468,000	470,000
A01203	Conveyance Allowance			464,000	464,000	470,000
A01206	Local Compensatory Allowance			5,000	5,000	100,000
A01207	Washing Allowance			5,000	5,000	10,000
A01208	Dress Allowance			5,000	5,000	10,000
A01211	Hill Allowance			11,000	11,000	20,000
A01217	Medical Allowance			299,000	299,000	300,000
A01222	Hardship allowance			2,000	2,000	2,000
A01224	Entertainment allowance			11,000	11,000	20,000
A01229	Special compensation allowance			96,000	96,000	100,000
A0122M	Adhoc Relief Allowance 2016			412,000		
A0122Y	AD-Hoc Relief Allowance 2017			500,000		
A01239	Special Allowance			14,000	14,000	20,000
A0123G	Ad-hoc Relief 2018			472,000		
A0123P	Adhoc-Relief A 2019			377,000		
A01242	Consolidation Travelling Allowance			8,000	8,000	10,000
A0124C	Disparity Reduction Allowance			403,000	864,000	864,000
A0124F	Adhoc Relief Allowance-2021			438,000		
A0124R	Adhoc Relief 2022				703,000	800,000
A01270	Other			8,000	8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>140,790</u>	<u>41,000</u>
A01273	Honoraria				99,790	
A01274	Medical charges			41,000	41,000	41,000
A03	TOTAL OPERATING EXPENSES			<u>775,000</u>	<u>775,000</u>	<u>836,000</u>
A032	TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>273,000</u>	<u>273,000</u>	<u>299,000</u>
A03301	Gas			52,000	52,000	58,000
A03302	Water			11,000	11,000	11,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SI7052	ASSISTANT DIRECTOR SIBI DIVISION (OLD DDO SI4073)				
A03303	Electricity		200,000	200,000	220,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>280,000</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		150,000	150,000	180,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A03901	Stationery		50,000	50,000	55,000
A03970	Others		100,000	100,000	100,000
003	Others			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport		100,000	100,000	110,000
ASSISTANT DIRECTOR SIBI DIVISION (OLD DDO SI4073)			12,692,000	12,240,790	12,623,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>4,659,000</u>	<u>4,284,000</u>	<u>4,396,000</u>
A011	TOTAL PAY	10	10	<u>3,153,000</u>	<u>3,425,000</u>	<u>3,485,000</u>
A011-1	TOTAL PAY OF OFFICERS		1		<u>200,000</u>	<u>200,000</u>
A01101	Total Basic Pay Of Officer		1		<u>200,000</u>	<u>200,000</u>
S077	Senior Special Education Teacher (BPS-17)		1			
A011-2	TOTAL PAY OF OTHER STAFF	10	9	<u>3,153,000</u>	<u>3,225,000</u>	<u>3,285,000</u>
A01151	Total Basic Pay of Other Staff	10	9	<u>3,028,000</u>	<u>3,100,000</u>	<u>3,160,000</u>
A355	Assistant Administrator (BPS-14)	1	1			
S087	Senior Teacher (BPS-14)	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			
A01156	Total Pay of contract staff			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A012	TOTAL ALLOWANCES			<u>1,506,000</u>	<u>859,000</u>	<u>911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,426,000</u>	<u>779,000</u>	<u>831,000</u>
A01202	House Rent Allowance			119,000	119,000	120,000
A01203	Conveyance Allowance			147,000	147,000	150,000
A01207	Washing Allowance			3,000	3,000	10,000
A01208	Dress Allowance			3,000	3,000	10,000
A01211	Hill Allowance			10,000	10,000	10,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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			94,000	94,000	100,000
A01229	Special compensation allowance			51,000	51,000	60,000
A0122M	Adhoc Relief Allowance 2016			154,000		
A0122Y	AD-Hoc Relief Allowance 2017			204,000		
A0123G	Ad-hoc Relief 2018			200,000		
A0123P	Adhoc-Relief A 2019			187,000		
A0124C	Disparity Reduction Allowance			99,000	164,000	164,000
A0124F	Adhoc Relief Allowance-2021			148,000		
A0124R	Adhoc Relief 2022				181,000	200,000
A01270	Other			7,000	7,000	7,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274	Medical charges			80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>179,000</u>	<u>179,000</u>	<u>194,000</u>
A032	TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			31,000	31,000	31,000
A033	TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>148,000</u>
A03301	Gas			53,000	53,000	59,000
A03302	Water			11,000	11,000	11,000
A03303	Electricity			61,000	61,000	68,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery			11,000	11,000	13,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
MEDICAL SOCIAL SERVICE & BABY DAY CENTRE SIBI (OLD DDO SI4074)			4,838,000	4,463,000	4,590,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>14,994,000</u>	<u>12,926,000</u>	<u>13,279,000</u>
A011	TOTAL PAY		25	25	<u>9,103,000</u>	<u>9,221,000</u>	<u>9,406,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,781,000</u>	<u>4,869,000</u>	<u>4,970,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,781,000</u>	<u>4,800,000</u>	<u>4,900,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	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					69,000	70,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>4,322,000</u>	<u>4,352,000</u>	<u>4,436,000</u>
A01151	Total Basic Pay of Other Staff		18	18	<u>4,176,000</u>	<u>4,200,000</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			
A01152	Personal pay					6,000	10,000
A01156	Total Pay of contract staff				<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A012	TOTAL ALLOWANCES				<u>5,891,000</u>	<u>3,705,000</u>	<u>3,873,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>5,731,000</u>	<u>3,545,000</u>	<u>3,713,000</u>
A01202 House Rent Allowance			561,000	561,000	570,000
A01203 Conveyance Allowance			744,000	744,000	750,000
A01206 Local Compensatory Allowance			12,000	12,000	100,000
A01207 Washing Allowance			5,000	5,000	10,000
A01208 Dress Allowance			5,000	5,000	10,000
A01211 Hill Allowance			14,000	14,000	20,000
A01217 Medical Allowance			417,000	417,000	420,000
A01222 Hardship allowance			3,000	3,000	3,000
A01229 Special compensation allowance			164,000	164,000	170,000
A0122M Adhoc Relief Allowance 2016			556,000		
A0122Y AD-Hoc Relief Allowance 2017			789,000		
A01239 Special Allowance				4,000	10,000
A0123G Ad-hoc Relief 2018			770,000		
A0123P Adhoc-Relief A 2019			614,000		
A0124C Disparity Reduction Allowance			463,000	834,000	834,000
A0124F Adhoc Relief Allowance-2021			598,000		
A0124R Adhoc Relief 2022				766,000	800,000
A01270 Other			16,000	16,000	16,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A01274 Medical charges			160,000	160,000	160,000
A03 TOTAL OPERATING EXPENSES			<u>1,579,000</u>	<u>1,579,000</u>	<u>1,705,000</u>
A032 TOTAL COMMUNICATIONS			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			301,000	301,000	301,000
A033 TOTAL UTILITIES			<u>431,000</u>	<u>431,000</u>	<u>473,000</u>
A03301 Gas			308,000	308,000	339,000
A03302 Water			11,000	11,000	11,000
A03303 Electricity			102,000	102,000	113,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SI7054	URBAN/RURAL TRAINING & REHABILITATION CENTER SIBI (OLD DDO SI4076)				
A03304	Hot and cold weather charges		10,000	10,000	10,000
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>635,000</u>	<u>635,000</u>	<u>718,000</u>
A03805	Travelling Allowance		221,000	221,000	221,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		414,000	414,000	497,000
A039	TOTAL GENERAL		<u>113,000</u>	<u>113,000</u>	<u>114,000</u>
A03901	Stationery		103,000	103,000	114,000
A03905	Newspapers Periodicals & Books		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>211,000</u>	<u>211,000</u>	<u>233,000</u>
A130	TOTAL TRANSPORT		<u>211,000</u>	<u>211,000</u>	<u>233,000</u>
A13001	Transport		211,000	211,000	233,000
URBAN/RURAL TRAINING & REHABILITATION CENTER SIBI (OLD DDO SI4076)			16,784,000	14,716,000	15,217,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>8,608,000</u>	<u>9,755,000</u>	<u>10,074,000</u>
A011	TOTAL PAY		21	21	<u>5,335,000</u>	<u>6,800,000</u>	<u>6,930,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,914,000</u>	<u>4,200,000</u>	<u>4,280,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,914,000</u>	<u>4,200,000</u>	<u>4,280,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
P029	Physiotherapist	(BPS-17)	1	1			
S077	Senior Special Education Teacher	(BPS-17)		4			
S087	Senior Teacher	(BPS-17)	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>2,421,000</u>	<u>2,600,000</u>	<u>2,650,000</u>
A01151	Total Basic Pay of Other Staff		13	13	<u>2,421,000</u>	<u>2,600,000</u>	<u>2,650,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
V026	Vocational Teacher	(BPS-14)	2	2			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	4	4			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	2	2			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>3,273,000</u>	<u>2,955,000</u>	<u>3,144,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,175,000</u>	<u>2,857,000</u>	<u>3,046,000</u>
A01202	House Rent Allowance		393,000	401,000	410,000
A01203	Conveyance Allowance		382,000	424,000	430,000
A01206	Local Compensatory Allowance			4,000	100,000
A01207	Washing Allowance		4,000	4,000	10,000
A01208	Dress Allowance		5,000	6,000	10,000
A0120Q	Fixed Daily Allowance		16,000	16,000	20,000
A01211	Hill Allowance		32,000	32,000	40,000
A01217	Medical Allowance		214,000	223,000	230,000
A01222	Hardship allowance		4,000	4,000	4,000
A01224	Entertainment allowance		6,000	6,000	10,000
A01229	Special compensation allowance		74,000	86,000	90,000
A0122M	Adhoc Relief Allowance 2016		277,000		
A0122Y	AD-Hoc Relief Allowance 2017		423,000		
A01239	Special Allowance			76,000	80,000
A0123G	Ad-hoc Relief 2018		423,000		
A0123P	Adhoc-Relief A 2019		312,000		
A0124C	Disparity Reduction Allowance		285,000	902,000	902,000
A0124F	Adhoc Relief Allowance-2021		315,000		
A0124R	Adhoc Relief 2022			663,000	700,000
A01265	Cash Handling Allowance		2,000	2,000	2,000
A01270	Other		8,000	8,000	8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A01274	Medical charges		40,000	40,000	40,000
A01289	Teaching Allowance		58,000	58,000	58,000
A03	TOTAL OPERATING EXPENSES		<u>986,000</u>	<u>986,000</u>	<u>1,110,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and trunk call		11,000	11,000	11,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A033	TOTAL UTILITIES		<u>196,000</u>	<u>196,000</u>	<u>214,000</u>
A03301	Gas		53,000	53,000	59,000
A03302	Water		16,000	16,000	16,000
A03303	Electricity		117,000	117,000	129,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>655,000</u>	<u>655,000</u>	<u>765,000</u>
A03805	Travelling Allowance		106,000	106,000	106,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		549,000	549,000	659,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>121,000</u>	<u>117,000</u>
A03901	Stationery		55,000	55,000	61,000
A03902	Printing & Publication		5,000	5,000	5,000
A03905	Newspapers Periodicals & Books		10,000	10,000	
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	21,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>147,000</u>	<u>147,000</u>	<u>163,000</u>
A130	TOTAL TRANSPORT		<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A13001	Transport		106,000	106,000	117,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>41,000</u>	<u>41,000</u>	<u>46,000</u>
A13101	Machinery & Equipment		41,000	41,000	46,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
BOLAN SPECIAL EDUCATION COMPLEX FOR MRC SIBI (OLD DDO SI4205)			9,741,000	10,888,000	11,347,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,132,000</u>	<u>1,119,000</u>	<u>1,220,000</u>
A011	TOTAL PAY		2	2	<u>713,000</u>	<u>800,000</u>	<u>810,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>593,000</u>	<u>600,000</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>593,000</u>	<u>600,000</u>	<u>610,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		1	1	<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
A01151	Total Basic Pay of Other Staff		1	1	<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>419,000</u>	<u>319,000</u>	<u>410,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>379,000</u>	<u>279,000</u>	<u>370,000</u>
A01202	House Rent Allowance				38,000	38,000	40,000
A01203	Conveyance Allowance				65,000	65,000	70,000
A01207	Washing Allowance				2,000	2,000	10,000
A01208	Dress Allowance				2,000	2,000	10,000
A01211	Hill Allowance				2,000	2,000	10,000
A01217	Medical Allowance				23,000	23,000	30,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				13,000	13,000	20,000
A0122M	Adhoc Relief Allowance 2016				30,000		
A0122Y	AD-Hoc Relief Allowance 2017				44,000		
A0123G	Ad-hoc Relief 2018				44,000		
A0123P	Adhoc-Relief A 2019				44,000		
A0124C	Disparity Reduction Allowance				35,000	77,000	77,000
A0124F	Adhoc Relief Allowance-2021				34,000		
A0124R	Adhoc Relief 2022					54,000	100,000
A01270	Other				1,000	1,000	1,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>138,000</u>	<u>138,000</u>	<u>149,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		31,000	31,000	31,000
A033	TOTAL UTILITIES		<u>94,000</u>	<u>94,000</u>	<u>103,000</u>
A03301	Gas		21,000	21,000	24,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		52,000	52,000	58,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
WORKING WOMEN HOSTEL SIBI DIVISION AT SIBI (OLD DDO SI4216)			1,270,000	1,257,000	1,369,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>7,399,000</u>	<u>6,655,000</u>	<u>6,858,000</u>
A011	TOTAL PAY		24	24	<u>5,832,000</u>	<u>5,879,000</u>	<u>5,999,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,268,000</u>	<u>3,300,000</u>	<u>3,370,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,268,000</u>	<u>3,300,000</u>	<u>3,370,000</u>
P065	Principal/Director	(BPS-19)	1	1			
C173	Child Psychologist	(BPS-17)	1	1			
P029	Physiotherapist	(BPS-17)	1	1			
S077	Senior Special Education Teacher	(BPS-17)	1	1			
S215	Speech Therapist	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>2,564,000</u>	<u>2,579,000</u>	<u>2,629,000</u>
A01151	Total Basic Pay of Other Staff		19	19	<u>2,485,000</u>	<u>2,500,000</u>	<u>2,550,000</u>
J035	Junior Special Education Teacher	(BPS-14)	4	4			
C113	Computer Instructor	(BPS-12)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
D137	Drawing Master	(BPS-09)	1	1			
M095	Music Teacher	(BPS-09)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
V026	Vocational Teacher	(BPS-09)	2	2			
C008	Canning Instructor	(BPS-06)	1	1			
D103	Dispenser	(BPS-06)	1	1			
D143	Driver	(BPS-04)	2	2			
A200	Aya	(BPS-01)	1	1			

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SI7130	SPECIAL EDUCATION COMPLEX SIBI DIVISION AT SIBI (OLD DDO SI4217)						
C064	Chowkidar	(BPS-01)	2	2			
N003	Naib Qasid	(BPS-01)	1	1			
A01156	Total Pay of contract staff				<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A012	TOTAL ALLOWANCES				<u>1,567,000</u>	<u>776,000</u>	<u>859,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,508,000</u>	<u>717,000</u>	<u>800,000</u>
A01202	House Rent Allowance				226,000	226,000	230,000
A01203	Conveyance Allowance				84,000	84,000	90,000
A01207	Washing Allowance				5,000	5,000	10,000
A01208	Dress Allowance				5,000	5,000	10,000
A01211	Hill Allowance				17,000	17,000	20,000
A01217	Medical Allowance				157,000	157,000	160,000
A01222	Hardship allowance				5,000	5,000	5,000
A01224	Entertainment allowance				8,000	8,000	10,000
A01226	Computer allowance				19,000	19,000	20,000
A01229	Special compensation allowance				22,000	22,000	30,000
A0122M	Adhoc Relief Allowance 2016				147,000		
A0122Y	AD-Hoc Relief Allowance 2017				201,000		
A0123G	Ad-hoc Relief 2018				201,000		
A0123P	Adhoc-Relief A 2019				154,000		
A0124C	Disparity Reduction Allowance				50,000	111,000	111,000
A0124F	Adhoc Relief Allowance-2021				203,000		
A0124R	Adhoc Relief 2022					54,000	100,000
A01270	Other				4,000	4,000	4,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A01274	Medical charges				40,000	40,000	40,000
A01289	Teaching Allowance				19,000	19,000	19,000
A03	TOTAL OPERATING EXPENSES				<u>471,000</u>	<u>471,000</u>	<u>497,000</u>
A032	TOTAL COMMUNICATIONS				<u>22,000</u>	<u>22,000</u>	<u>22,000</u>

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SI7130	SPECIAL EDUCATION COMPLEX SIBI DIVISION AT SIBI (OLD DDO SI4217)				
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		15,000	15,000	15,000
A03205	Courier and pilot service		5,000	5,000	5,000
A033	TOTAL UTILITIES		<u>104,000</u>	<u>104,000</u>	<u>113,000</u>
A03301	Gas		4,000	4,000	5,000
A03302	Water		15,000	15,000	15,000
A03303	Electricity		75,000	75,000	83,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>214,000</u>	<u>214,000</u>	<u>237,000</u>
A03805	Travelling Allowance		90,000	90,000	90,000
A03806	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		114,000	114,000	137,000
A039	TOTAL GENERAL		<u>131,000</u>	<u>131,000</u>	<u>125,000</u>
A03901	Stationery		31,000	31,000	35,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals & Books		10,000	10,000	
A03927	Purchase of drug and medicines		50,000	50,000	50,000
A03970	Others		30,000	30,000	30,000
003	Others		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	<u>81,000</u>	<u>90,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport		50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>31,000</u>	<u>31,000</u>	<u>35,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A13101	Machinery & Equipment		31,000	31,000	35,000
SPECIAL EDUCATION COMPLEX SIBI DIVISION AT SIBI (OLD DDO SI4217)			7,951,000	7,207,000	7,445,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,078,000</u>	<u>1,098,000</u>	<u>1,210,000</u>
A011	TOTAL PAY	3	3	<u>728,000</u>	<u>900,000</u>	<u>920,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>424,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>424,000</u>	<u>500,000</u>	<u>510,000</u>
M150	Medical Officer (BPS-17) //Psychologist (Male)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>304,000</u>	<u>400,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff	2	2	<u>304,000</u>	<u>400,000</u>	<u>410,000</u>
P028	Physical Training Instructor (BPS-09)	1	1			
D103	Dispenser (BPS-06)	1	1			
A012	TOTAL ALLOWANCES			<u>350,000</u>	<u>198,000</u>	<u>290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>310,000</u>	<u>158,000</u>	<u>250,000</u>
A01202	House Rent Allowance			40,000	40,000	40,000
A01203	Conveyance Allowance			64,000	64,000	70,000
A01206	Local Compensatory Allowance			28,000	28,000	100,000
A01211	Hill Allowance			2,000	2,000	10,000
A01217	Medical Allowance			24,000	24,000	30,000
A0122M	Adhoc Relief Allowance 2016			36,000		
A0122Y	AD-Hoc Relief Allowance 2017			52,000		
A0123G	Ad-hoc Relief 2018			32,000		
A0123P	Adhoc-Relief A 2019			32,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges			40,000	40,000	40,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A03	TOTAL OPERATING EXPENSES		<u>138,000</u>	<u>138,000</u>	<u>149,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		31,000	31,000	31,000
A033	TOTAL UTILITIES		<u>94,000</u>	<u>94,000</u>	<u>103,000</u>
A03301	Gas		21,000	21,000	24,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		52,000	52,000	58,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
	TREATMENT & REHABILITATION CENTRE FOR DRUG ADDICTS AT SIBI (OLD DDO SI4218)		1,216,000	1,236,000	1,359,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>2,181,000</u>	<u>2,204,000</u>	<u>2,335,000</u>
A011	TOTAL PAY		4	4	<u>1,335,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>746,000</u>	<u>900,000</u>	<u>920,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>746,000</u>	<u>900,000</u>	<u>920,000</u>
C293	Child Protection Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>589,000</u>	<u>600,000</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>589,000</u>	<u>600,000</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>846,000</u>	<u>704,000</u>	<u>805,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>806,000</u>	<u>664,000</u>	<u>765,000</u>
A01202	House Rent Allowance				91,000	92,000	100,000
A01203	Conveyance Allowance				116,000	116,000	120,000
A01207	Washing Allowance				3,000	3,000	10,000
A01208	Dress Allowance				3,000	3,000	10,000
A01211	Hill Allowance				2,000	2,000	10,000
A01217	Medical Allowance				58,000	59,000	60,000
A01222	Hardship allowance				1,000	2,000	2,000
A01229	Special compensation allowance				31,000	31,000	40,000
A0122M	Adhoc Relief Allowance 2016				62,000		
A0122Y	AD-Hoc Relief Allowance 2017				92,000		
A0123G	Ad-hoc Relief 2018				92,000		
A0123P	Adhoc-Relief A 2019				64,000		
A0124C	Disparity Reduction Allowance				96,000	211,000	211,000
A0124F	Adhoc Relief Allowance-2021				93,000		

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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)					
A0124R	Adhoc Relief 2022				142,000	200,000
A01270	Other			2,000	3,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>886,000</u>	<u>886,000</u>	<u>955,000</u>
A032	TOTAL COMMUNICATIONS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			151,000	151,000	151,000
A033	TOTAL UTILITIES			<u>226,000</u>	<u>226,000</u>	<u>248,000</u>
A03301	Gas			103,000	103,000	114,000
A03302	Water			11,000	11,000	11,000
A03303	Electricity			102,000	102,000	113,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
A03402	Rent for office building			251,000	251,000	251,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>207,000</u>	<u>207,000</u>	<u>249,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			207,000	207,000	249,000
A039	TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>54,000</u>
A03901	Stationery			44,000	44,000	49,000
A03902	Printing & Publication			5,000	5,000	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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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)					
A13	TOTAL REPAIRS AND MAINTENANCE			<u>137,000</u>	<u>137,000</u>	<u>152,000</u>
A130	TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A13001	Transport			106,000	106,000	117,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A13101	Machinery & Equipment			31,000	31,000	35,000
	CHILD PROTECTION UNIT SIBI DIVISION AT SIBI (OLD DDO SI4219)			3,204,000	3,227,000	3,442,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SP7009	TREATMENT AND REHABILITATION CENTER SOHBATPUR (OLD DDO SP4015)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,813,000</u>	<u>5,538,000</u>	<u>5,755,000</u>
A011	TOTAL PAY		11	11	<u>3,772,000</u>	<u>4,062,000</u>	<u>4,142,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,474,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,474,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
M046	Medical Officer	(BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,298,000</u>	<u>2,562,000</u>	<u>2,612,000</u>
A01151	Total Basic Pay of Other Staff		8	8	<u>2,236,000</u>	<u>2,500,000</u>	<u>2,550,000</u>
S147	Stenographer	(BPS-14)	1	1			
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
S114	Social Worker	(BPS-08)	1	1			
D103	Dispenser	(BPS-06)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S028	Security Guard	(BPS-01)	2	2			
A01156	Total Pay of contract staff				<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES				<u>2,041,000</u>	<u>1,476,000</u>	<u>1,613,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,960,000</u>	<u>1,395,000</u>	<u>1,532,000</u>
A01202	House Rent Allowance				221,000	221,000	230,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SP7009	TREATMENT AND REHABILITATION CENTER SOHBATPUR (OLD DDO SP4015)				
A01203	Conveyance Allowance		258,000	258,000	260,000
A01206	Local Compensatory Allowance			4,000	100,000
A01207	Washing Allowance		3,000	3,000	10,000
A01208	Dress Allowance		3,000	3,000	10,000
A01217	Medical Allowance		176,000	176,000	180,000
A01222	Hardship allowance		2,000	2,000	2,000
A01229	Special compensation allowance		54,000	54,000	60,000
A0122M	Adhoc Relief Allowance 2016		167,000		
A0122Y	AD-Hoc Relief Allowance 2017		242,000		
A0123G	Ad-hoc Relief 2018		239,000		
A0123P	Adhoc-Relief A 2019		222,000		
A0124C	Disparity Reduction Allowance		177,000	370,000	370,000
A0124F	Adhoc Relief Allowance-2021		186,000		
A0124R	Adhoc Relief 2022			294,000	300,000
A01270	Other		10,000	10,000	10,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A01274	Medical charges		81,000	81,000	81,000
A03	TOTAL OPERATING EXPENSES		<u>522,000</u>	<u>522,000</u>	<u>552,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		58,000	58,000	58,000
A033	TOTAL UTILITIES		<u>173,000</u>	<u>173,000</u>	<u>188,000</u>
A03301	Gas		20,000	20,000	22,000
A03302	Water		15,000	15,000	15,000
A03303	Electricity		128,000	128,000	141,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03402	Rent for office building		216,000	216,000	216,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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>62,000</u>	<u>62,000</u>	<u>75,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		62,000	62,000	75,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
	TREATMENT AND REHABILITATION CENTER SOHBATPUR (OLD DDO SP4015)		6,335,000	6,060,000	6,307,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
TB7068	DEPUTY DIRECTOR MEKRAN DIVISION KECH (OLD DDO TB4092)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,842,000</u>	<u>10,645,000</u>	<u>10,997,000</u>
A011	TOTAL PAY	12	12	<u>6,714,000</u>	<u>7,462,000</u>	<u>7,612,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>3,684,000</u>	<u>4,000,000</u>	<u>4,080,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>3,684,000</u>	<u>4,000,000</u>	<u>4,080,000</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	9	9	<u>3,030,000</u>	<u>3,462,000</u>	<u>3,532,000</u>
A01151	Total Basic Pay of Other Staff	9	9	<u>2,968,000</u>	<u>3,400,000</u>	<u>3,470,000</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			
A01156	Total Pay of contract staff			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A012	TOTAL ALLOWANCES			<u>4,128,000</u>	<u>3,183,000</u>	<u>3,385,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,083,000</u>	<u>3,138,000</u>	<u>3,340,000</u>
A01202	House Rent Allowance			447,000	449,000	450,000
A01203	Conveyance Allowance			502,000	502,000	510,000
A01206	Local Compensatory Allowance			18,000	18,000	100,000
A01207	Washing Allowance			5,000	6,000	10,000
A01208	Dress Allowance			5,000	6,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TB7068	DEPUTY DIRECTOR MEKRAN DIVISION KECH (OLD DDO TB4092)				
A01217	Medical Allowance		286,000	286,000	290,000
A01222	Hardship allowance		1,000	1,000	1,000
A01224	Entertainment allowance		6,000	6,000	10,000
A01226	Computer allowance		9,000	9,000	10,000
A01229	Special compensation allowance		120,000	120,000	120,000
A0122M	Adhoc Relief Allowance 2016		427,000		
A0122Y	AD-Hoc Relief Allowance 2017		471,000		
A01239	Special Allowance		4,000	4,000	10,000
A0123G	Ad-hoc Relief 2018		472,000		
A0123P	Adhoc-Relief A 2019		367,000		
A01243	Special Travelling Allowance		33,000	33,000	33,000
A0124C	Disparity Reduction Allowance		434,000	984,000	984,000
A0124F	Adhoc Relief Allowance-2021		474,000		
A0124R	Adhoc Relief 2022			712,000	800,000
A01265	Cash Handling Allowance		2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A01274	Medical charges		40,000	40,000	40,000
A01289	Teaching Allowance		5,000	5,000	5,000
A03	TOTAL OPERATING EXPENSES		<u>808,000</u>	<u>808,000</u>	<u>881,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		81,000	81,000	81,000
A033	TOTAL UTILITIES		<u>142,000</u>	<u>142,000</u>	<u>155,000</u>
A03301	Gas		47,000	47,000	52,000
A03302	Water		11,000	11,000	11,000
A03303	Electricity		74,000	74,000	82,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>511,000</u>	<u>511,000</u>	<u>574,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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		200,000	200,000	200,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		311,000	311,000	374,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>69,000</u>
A03901	Stationery		62,000	62,000	69,000
A03905	Newspapers Periodicals & Books		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13001	Transport		100,000	100,000	110,000
DEPUTY DIRECTOR MEKRAN DIVISION KECH (OLD DDO TB4092)			11,750,000	11,553,000	11,988,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>85,408,000</u>	<u>97,516,009</u>	<u>96,216,000</u>
A011	TOTAL PAY		155	155	<u>44,240,000</u>	<u>62,498,000</u>	<u>63,728,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>5,469,000</u>	<u>7,800,000</u>	<u>7,960,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>5,469,000</u>	<u>7,800,000</u>	<u>7,960,000</u>
M046	Medical Officer	(BPS-17)	1	1			
S187	Superintendent	(BPS-17)	1	1			
S286	Social Welfare Officer (Male)	(BPS-17)	3	3			
S287	Social Welfare Officer (Female)	(BPS-17)	1	1			
A055	Assistant	(BPS-16)	3	3			
A331	Assistant (Female)	(BPS-16)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		142	142	<u>38,771,000</u>	<u>54,698,000</u>	<u>55,768,000</u>
A01151	Total Basic Pay of Other Staff		142	142	<u>37,773,000</u>	<u>53,700,000</u>	<u>54,770,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	7	7			
C113	Computer Instructor	(BPS-12)	5	5			
E083	Electric Wiring Instructor	(BPS-12)	4	4			
S317	Sewing & Cutting Instructor	(BPS-12)	12	12			
J014	Junior Clerk	(BPS-11)	7	7			

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TB7069	TREATMENT & REHABILITATION / MEDICAL SOCIAL SERVICE & SOCIAL SERVICE CENTRE JAIL, KECH (OLD DDO TB4094)						
Q001	Qari	(BPS-11)	6	6			
V026	Vocational Teacher	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	7	7			
E007	Electrician	(BPS-08)	1	1			
S114	Social Worker	(BPS-08)	13	13			
D103	Dispenser	(BPS-06)	7	7			
D143	Driver	(BPS-04)	3	3			
C064	Chowkidar	(BPS-01)	22	22			
C127	Cook	(BPS-01)	6	6			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	31	31			
S028	Security Guard	(BPS-01)	8	8			
A01156	Total Pay of contract staff				<u>998,000</u>	<u>998,000</u>	<u>998,000</u>
A012	TOTAL ALLOWANCES				<u>41,168,000</u>	<u>35,018,009</u>	<u>32,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,087,000</u>	<u>32,147,000</u>	<u>32,407,000</u>
A01202	House Rent Allowance				3,999,000	3,999,000	4,000,000
A01203	Conveyance Allowance				5,483,000	5,483,000	5,500,000
A01206	Local Compensatory Allowance				2,077,000	2,077,000	2,100,000
A01207	Washing Allowance				79,000	82,000	90,000
A01208	Dress Allowance				72,000	75,000	80,000
A0120Q	Fixed Daily Allowance				39,000	39,000	40,000
A01211	Hill Allowance				800,000	800,000	800,000
A01217	Medical Allowance				3,415,000	3,415,000	3,420,000
A0121B	Health Professional Allowance					624,000	700,000
A01222	Hardship allowance				11,000	11,000	11,000
A01226	Computer allowance				3,000	3,000	10,000
A01229	Special compensation allowance				1,372,000	1,372,000	1,380,000
A0122M	Adhoc Relief Allowance 2016				3,212,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)					
A0122N Special Conveyance Allowance to Disbalded Employee			122,000	122,000	130,000
A0122Y AD-Hoc Relief Allowance 2017			4,193,000		
A01239 Special Allowance			147,000	147,000	200,000
A0123G Ad-hoc Relief 2018			4,187,000		
A0123P Adhoc-Relief A 2019			4,048,000		
A01242 Consolidation Travelling Allowance			3,000	3,000	10,000
A01243 Special Travelling Allowance			40,000	40,000	40,000
A0124C Disparity Reduction Allowance			3,733,000	7,893,000	7,893,000
A0124F Adhoc Relief Allowance-2021			4,049,000		
A0124R Adhoc Relief 2022				5,958,000	6,000,000
A01265 Cash Handling Allowance			3,000	3,000	3,000
A01270 Other				1,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>81,000</u>	<u>2,871,009</u>	<u>81,000</u>
A01274 Medical charges			64,000	2,854,009	64,000
A01289 Teaching Allowance			17,000	17,000	17,000
A03 TOTAL OPERATING EXPENSES			<u>997,000</u>	<u>997,000</u>	<u>1,041,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			31,000	31,000	31,000
A033 TOTAL UTILITIES			<u>488,000</u>	<u>488,000</u>	<u>531,000</u>
A03301 Gas			100,000	100,000	110,000
A03302 Water			52,000	52,000	52,000
A03303 Electricity			326,000	326,000	359,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03402 Rent for office building			121,000	121,000	121,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TB7069	TREATMENT & REHABILITATION / MEDICAL SOCIAL SERVICE & SOCIAL SERVICE CENTRE JAIL, KECH (OLD DDO TB4094)				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03805	Travelling Allowance		242,000	242,000	242,000
A039	TOTAL GENERAL		<u>113,000</u>	<u>113,000</u>	<u>114,000</u>
A03901	Stationery		103,000	103,000	114,000
A03905	Newspapers Periodicals & Books		10,000	10,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A13101	Machinery & Equipment		72,000	72,000	80,000
	TREATMENT & REHABILITATION / MEDICAL SOCIAL SERVICE & SOCIAL SERVICE CENTRE JAIL, KECH (OLD DDO TB4094)		86,477,000	98,585,009	97,337,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
TB7098	MEDICAL CENTRE OF INCLUSIVE EDUCATION FOR HIC TURBAT (OLD DDO TB4133)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,792,000</u>	<u>11,671,000</u>	<u>11,906,000</u>
A011	TOTAL PAY		17	17	<u>7,029,000</u>	<u>7,900,000</u>	<u>8,050,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,602,000</u>	<u>4,200,000</u>	<u>4,280,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,602,000</u>	<u>4,200,000</u>	<u>4,280,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
A191	Audiologist	(BPS-17)	1	1			
S077	Senior Special Education Teacher	(BPS-17)		4			
S087	Senior Teacher	(BPS-17)	4				
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,427,000</u>	<u>3,700,000</u>	<u>3,770,000</u>
A01151	Total Basic Pay of Other Staff		11	11	<u>3,427,000</u>	<u>3,700,000</u>	<u>3,770,000</u>
S042	Senior Clerk	(BPS-14)	1	1			
S147	Stenographer	(BPS-14)	1	1			
A392	Assistant / DEO	(BPS-11)	3	3			
D143	Driver	(BPS-04)	1	1			
A185	Attendant	(BPS-01)	2	2			
C064	Chowkidar	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>4,763,000</u>	<u>3,771,000</u>	<u>3,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,674,000</u>	<u>3,682,000</u>	<u>3,767,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A01202	House Rent Allowance		505,000	505,000	510,000
A01203	Conveyance Allowance		603,000	603,000	610,000
A01206	Local Compensatory Allowance		95,000	95,000	100,000
A01207	Washing Allowance		6,000	8,000	10,000
A01208	Dress Allowance		6,000	8,000	10,000
A0120N	Special Allowance @ 20% of Basic pay for Secretar			148,000	150,000
A0120Q	Fixed Daily Allowance		16,000	16,000	20,000
A01211	Hill Allowance		32,000	32,000	40,000
A01217	Medical Allowance		340,000	343,000	350,000
A01222	Hardship allowance		5,000	5,000	5,000
A01226	Computer allowance		17,000	17,000	20,000
A01229	Special compensation allowance		66,000	66,000	70,000
A0122M	Adhoc Relief Allowance 2016		364,000		
A0122Y	AD-Hoc Relief Allowance 2017		538,000		
A01239	Special Allowance		10,000	10,000	10,000
A0123G	Ad-hoc Relief 2018		537,000		
A0123P	Adhoc-Relief A 2019		403,000		
A0124C	Disparity Reduction Allowance		527,000	1,020,000	1,020,000
A0124F	Adhoc Relief Allowance-2021		562,000		
A0124R	Adhoc Relief 2022			764,000	800,000
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>89,000</u>	<u>89,000</u>	<u>89,000</u>
A01274	Medical charges		16,000	16,000	16,000
A01289	Teaching Allowance		73,000	73,000	73,000
A03	TOTAL OPERATING EXPENSES		<u>516,000</u>	<u>666,000</u>	<u>534,000</u>
A032	TOTAL COMMUNICATIONS		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		39,000	39,000	39,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A033	TOTAL UTILITIES		<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A03303	Electricity		41,000	41,000	46,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03402	Rent for office building		361,000	361,000	361,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>52,000</u>	<u>202,000</u>	<u>63,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		52,000	202,000	63,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>
A130	TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>
A13001	Transport			50,000	50,000
MEDICAL CENTRE OF INCLUSIVE EDUCATION FOR HIC TURBAT (OLD DDO TB4133)			12,308,000	12,387,000	12,490,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,970,000</u>	<u>2,150,000</u>	<u>2,398,000</u>
A011	TOTAL PAY		4	4	<u>1,080,000</u>	<u>1,400,000</u>	<u>1,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>641,000</u>	<u>800,000</u>	<u>820,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>641,000</u>	<u>800,000</u>	<u>820,000</u>
A424	Assistant Social Welfare Officer (Female)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>439,000</u>	<u>600,000</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>439,000</u>	<u>600,000</u>	<u>610,000</u>
S114	Social Worker	(BPS-08)	1	1			
A200	Aya	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>890,000</u>	<u>750,000</u>	<u>968,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>850,000</u>	<u>710,000</u>	<u>928,000</u>
A01202	House Rent Allowance				83,000	85,000	90,000
A01203	Conveyance Allowance				124,000	127,000	130,000
A01206	Local Compensatory Allowance				3,000	3,000	100,000
A01207	Washing Allowance				1,000	3,000	10,000
A01208	Dress Allowance				1,000	3,000	10,000
A01217	Medical Allowance				71,000	72,000	80,000
A01229	Special compensation allowance				29,000	32,000	40,000
A0122M	Adhoc Relief Allowance 2016				64,000		
A0122N	Special Conveyance Allowance to Disbalded Employee				8,000	24,000	30,000
A0122Y	AD-Hoc Relief Allowance 2017				81,000		
A01239	Special Allowance				54,000	54,000	60,000
A0123G	Ad-hoc Relief 2018				84,000		

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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)					
A0123P	Adhoc-Relief A 2019			84,000		
A0124C	Disparity Reduction Allowance			82,000	178,000	178,000
A0124F	Adhoc Relief Allowance-2021			81,000		
A0124R	Adhoc Relief 2022				129,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>823,000</u>	<u>823,000</u>	<u>819,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>83,000</u>	<u>83,000</u>	<u>86,000</u>
A03302	Water			52,000	52,000	52,000
A03303	Electricity			21,000	21,000	24,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>601,000</u>	<u>601,000</u>	<u>601,000</u>
A03402	Rent for office building			301,000	301,000	301,000
A03403	Rent for residential building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03805	Travelling Allowance			85,000	85,000	85,000
A039	TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>24,000</u>
A03901	Stationery			21,000	21,000	24,000
A03905	Newspapers Periodicals & Books			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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
DAR-UL-AMAN TURBAT KECH			2,793,000	2,973,000	3,217,000
TURBAT(KECH)					
(OLD DDO TB4156)					

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>9,801,000</u>	<u>10,144,000</u>	<u>10,348,000</u>
A011	TOTAL PAY		15	15	<u>5,991,000</u>	<u>7,200,000</u>	<u>7,340,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,224,000</u>	<u>3,200,000</u>	<u>3,260,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,224,000</u>	<u>3,200,000</u>	<u>3,260,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	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>3,767,000</u>	<u>4,000,000</u>	<u>4,080,000</u>
A01151	Total Basic Pay of Other Staff		<u>11</u>	<u>11</u>	<u>3,767,000</u>	<u>4,000,000</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>3,810,000</u>	<u>2,944,000</u>	<u>3,008,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,770,000</u>	<u>2,904,000</u>	<u>2,968,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TB7196	CHILD PROTECTION CENTRE TURBAT (KECH)				
	(OLD DDO TB4243)				
A01202	House Rent Allowance		395,000	402,000	410,000
A01203	Conveyance Allowance		530,000	530,000	530,000
A01206	Local Compensatory Allowance		10,000	82,000	100,000
A01207	Washing Allowance		5,000	5,000	10,000
A01208	Dress Allowance		7,000	8,000	10,000
A0120Q	Fixed Daily Allowance			10,000	10,000
A01217	Medical Allowance		284,000	290,000	290,000
A01222	Hardship allowance		4,000	4,000	4,000
A01226	Computer allowance		18,000	18,000	20,000
A01229	Special compensation allowance		18,000	49,000	50,000
A0122M	Adhoc Relief Allowance 2016		357,000		
A0122Y	AD-Hoc Relief Allowance 2017		601,000		
A01239	Special Allowance		13,000	13,000	20,000
A0123G	Ad-hoc Relief 2018		416,000		
A0123P	Adhoc-Relief A 2019		360,000		
A0124C	Disparity Reduction Allowance		347,000	812,000	812,000
A0124F	Adhoc Relief Allowance-2021		403,000		
A0124R	Adhoc Relief 2022			679,000	700,000
A01265	Cash Handling Allowance		2,000	2,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>554,000</u>	<u>666,088</u>	<u>674,000</u>
A032	TOTAL COMMUNICATIONS		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		27,000	27,000	27,000
A033	TOTAL UTILITIES		<u>57,000</u>	<u>57,000</u>	<u>62,000</u>
A03303	Electricity		47,000	47,000	52,000
A03304	Hot and cold weather charges		10,000	10,000	10,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TB7196	CHILD PROTECTION CENTRE TURBAT (KECH)				
	(OLD DDO TB4243)				
A034	TOTAL OCCUPANCY COSTS		<u>457,000</u>	<u>569,088</u>	<u>570,000</u>
A03402	Rent for office building		457,000	569,088	570,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
CHILD PROTECTION CENTRE TURBAT (KECH)			10,355,000	10,810,088	11,022,000
(OLD DDO TB4243)					

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,597,000</u>	<u>1,974,000</u>	<u>2,192,000</u>
A011	TOTAL PAY		4	4	<u>868,000</u>	<u>1,300,000</u>	<u>1,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>406,000</u>	<u>700,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>406,000</u>	<u>700,000</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>462,000</u>	<u>600,000</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>462,000</u>	<u>600,000</u>	<u>610,000</u>
A200	Aya	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
S193	Sweeper	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>729,000</u>	<u>674,000</u>	<u>872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>727,000</u>	<u>672,000</u>	<u>870,000</u>
A01202	House Rent Allowance				65,000	82,000	90,000
A01203	Conveyance Allowance				151,000	151,000	160,000
A01206	Local Compensatory Allowance				32,000	32,000	100,000
A01207	Washing Allowance				2,000	3,000	10,000
A01208	Dress Allowance				2,000	3,000	10,000
A01211	Hill Allowance				5,000	5,000	10,000
A01217	Medical Allowance				59,000	72,000	80,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				24,000	31,000	40,000
A0122M	Adhoc Relief Allowance 2016				44,000		
A0122Y	AD-Hoc Relief Allowance 2017				106,000		
A0123G	Ad-hoc Relief 2018				55,000		
A0123P	Adhoc-Relief A 2019				58,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TB7204	WORKING WOMEN HOSTEL MEKRAN DIVISION ATKECH (OLD DDO TB4250)				
A0124C	Disparity Reduction Allowance		65,000	168,000	168,000
A0124F	Adhoc Relief Allowance-2021		57,000		
A0124R	Adhoc Relief 2022			123,000	200,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01289	Teaching Allowance		2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES		<u>586,000</u>	<u>586,000</u>	<u>591,000</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>32,000</u>	<u>32,000</u>	<u>35,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		21,000	21,000	24,000
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>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
WORKING WOMEN HOSTEL MEKRAN DIVISION ATKECH (OLD DDO TB4250)			2,183,000	2,560,000	2,783,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>2,050,000</u>	<u>2,277,000</u>	<u>2,456,000</u>
A011	TOTAL PAY		4	4	<u>1,132,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>674,000</u>	<u>900,000</u>	<u>920,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>674,000</u>	<u>900,000</u>	<u>920,000</u>
C293	Child Protection Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>458,000</u>	<u>600,000</u>	<u>610,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>458,000</u>	<u>600,000</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>918,000</u>	<u>777,000</u>	<u>926,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>910,000</u>	<u>769,000</u>	<u>918,000</u>
A01202	House Rent Allowance				104,000	108,000	110,000
A01203	Conveyance Allowance				133,000	138,000	140,000
A01206	Local Compensatory Allowance				35,000	35,000	100,000
A01207	Washing Allowance				2,000	3,000	10,000
A01208	Dress Allowance				2,000	3,000	10,000
A01217	Medical Allowance				72,000	77,000	80,000
A01222	Hardship allowance				1,000	1,000	1,000
A01229	Special compensation allowance				37,000	39,000	40,000
A0122M	Adhoc Relief Allowance 2016				68,000		
A0122Y	AD-Hoc Relief Allowance 2017				87,000		
A0123G	Ad-hoc Relief 2018				87,000		
A0123P	Adhoc-Relief A 2019				69,000		
A0124C	Disparity Reduction Allowance				126,000	227,000	227,000
A0124F	Adhoc Relief Allowance-2021				87,000		

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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)					
A0124R	Adhoc Relief 2022				137,000	200,000
A01270	Other				1,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A01274	Medical charges			8,000	8,000	8,000
A03	TOTAL OPERATING EXPENSES			<u>1,412,000</u>	<u>1,412,000</u>	<u>1,426,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03202	Telephone and trunk call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>168,000</u>
A03302	Water			50,000	50,000	50,000
A03303	Electricity			50,000	50,000	55,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A03305	P.O.L. for Generator			50,000	50,000	53,000
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>230,000</u>	<u>230,000</u>	<u>260,000</u>
A03805	Travelling Allowance			80,000	80,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	180,000
A039	TOTAL GENERAL			<u>580,000</u>	<u>580,000</u>	<u>556,000</u>
A03901	Stationery			60,000	60,000	66,000
A03902	Printing & Publication			40,000	40,000	40,000
A03903	Conference/seminars/workshops/ symposia			100,000	100,000	100,000

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			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)				
A03905	Newspapers Periodicals & Books		30,000	30,000	
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>85,000</u>	<u>85,000</u>	<u>94,000</u>
A130	TOTAL TRANSPORT		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A13001	Transport		35,000	35,000	39,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13101	Machinery & Equipment		50,000	50,000	55,000
CHILD PROTECTION UNIT MAKRAN DIVISION AT TURBAT (OLD DDO TB4251)			3,547,000	3,774,000	3,976,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>1,306,000</u>	<u>1,253,000</u>	<u>1,437,000</u>
A011	TOTAL PAY	4	4	<u>923,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>468,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>468,000</u>	<u>500,000</u>	<u>510,000</u>
S113	Social Welfare Officer (BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>455,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff	3	3	<u>455,000</u>	<u>500,000</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>383,000</u>	<u>253,000</u>	<u>417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>383,000</u>	<u>253,000</u>	<u>417,000</u>
A01202	House Rent Allowance			50,000	50,000	50,000
A01203	Conveyance Allowance			50,000	50,000	50,000
A01206	Local Compensatory Allowance			40,000	40,000	100,000
A01207	Washing Allowance			2,000	2,000	10,000
A01208	Dress Allowance			2,000	2,000	10,000
A01211	Hill Allowance			3,000	3,000	10,000
A01217	Medical Allowance			30,000	30,000	30,000
A01229	Special compensation allowance			6,000	6,000	10,000
A0122M	Adhoc Relief Allowance 2016			40,000		
A0122Y	AD-Hoc Relief Allowance 2017			40,000		
A0123G	Ad-hoc Relief 2018			40,000		
A0123P	Adhoc-Relief A 2019			40,000		
A0124C	Disparity Reduction Allowance				47,000	47,000
A0124F	Adhoc Relief Allowance-2021			40,000		
A0124R	Adhoc Relief 2022				21,000	100,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
UL7152	MEDICAL SOCIAL SERVICES CENTRE UTHAL LASBELLA				
A01270	Other			2,000	
A03	TOTAL OPERATING EXPENSES		<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032	TOTAL COMMUNICATIONS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A033	TOTAL UTILITIES		<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		31,000	31,000	35,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
MEDICAL SOCIAL SERVICES CENTRE UTHAL LASBELLA			1,370,000	1,317,000	1,507,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>2,466,000</u>	<u>3,747,000</u>	<u>3,965,000</u>
A011	TOTAL PAY		7	7	<u>1,925,000</u>	<u>2,600,000</u>	<u>2,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,009,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,009,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
D026	Deputy Director	(BPS-18)		1			
D153	Deputy Director	(BPS-18)	1				
A535	Assistant Social Welfare Officer	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>916,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A01151	Total Basic Pay of Other Staff		5	5	<u>916,000</u>	<u>1,000,000</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>541,000</u>	<u>1,147,000</u>	<u>1,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>541,000</u>	<u>1,147,000</u>	<u>1,315,000</u>
A01202	House Rent Allowance				78,000	163,000	170,000
A01203	Conveyance Allowance				74,000	212,000	220,000
A01206	Local Compensatory Allowance				17,000	43,000	100,000
A01207	Washing Allowance				2,000	3,000	10,000
A01208	Dress Allowance				2,000	2,000	10,000
A01211	Hill Allowance				3,000	3,000	10,000
A01217	Medical Allowance				46,000	115,000	120,000
A01229	Special compensation allowance					10,000	10,000
A0122M	Adhoc Relief Allowance 2016				42,000		

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
UL7153 HUMAN RIGHTS OFFICE DISTRICT LASBELLA					
A0122Y AD-Hoc Relief Allowance 2017			55,000		
A01239 Special Allowance			7,000	7,000	10,000
A0123G Ad-hoc Relief 2018			55,000		
A0123P Adhoc-Relief A 2019			43,000		
A0124C Disparity Reduction Allowance			61,000	355,000	355,000
A0124F Adhoc Relief Allowance-2021			56,000		
A0124R Adhoc Relief 2022				230,000	300,000
A01270 Other				4,000	
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>56,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			31,000	31,000	35,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
HUMAN RIGHTS OFFICE DISTRICT LASBELLA			2,530,000	3,811,000	4,035,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
ZB7027	MEDICAL SOCIAL SERVICE CENTER DISTRICT ZHOB (OLD DDO ZB4046)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,686,000</u>	<u>4,204,000</u>	<u>4,365,000</u>
A011	TOTAL PAY		6	6	<u>2,944,000</u>	<u>3,078,000</u>	<u>3,138,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,431,000</u>	<u>1,500,000</u>	<u>1,530,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,431,000</u>	<u>1,500,000</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		4	4	<u>1,513,000</u>	<u>1,578,000</u>	<u>1,608,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>1,435,000</u>	<u>1,500,000</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			
A01156	Total Pay of contract staff				<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A012	TOTAL ALLOWANCES				<u>1,742,000</u>	<u>1,126,000</u>	<u>1,227,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,706,000</u>	<u>1,090,000</u>	<u>1,191,000</u>
A01202	House Rent Allowance				158,000	158,000	160,000
A01203	Conveyance Allowance				225,000	225,000	230,000
A01206	Local Compensatory Allowance					3,000	100,000
A01207	Washing Allowance				2,000	2,000	10,000
A01208	Dress Allowance				2,000	2,000	10,000
A01211	Hill Allowance				10,000	10,000	10,000
A01217	Medical Allowance				112,000	112,000	120,000
A01222	Hardship allowance				2,000	2,000	2,000
A01229	Special compensation allowance				66,000	66,000	70,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
ZB7027	MEDICAL SOCIAL SERVICE CENTER DISTRICT ZHOB (OLD DDO ZB4046)				
A0122M	Adhoc Relief Allowance 2016		160,000		
A0122Y	AD-Hoc Relief Allowance 2017		228,000		
A01239	Special Allowance			17,000	20,000
A0123G	Ad-hoc Relief 2018		228,000		
A0123P	Adhoc-Relief A 2019		212,000		
A0124C	Disparity Reduction Allowance		128,000	258,000	258,000
A0124F	Adhoc Relief Allowance-2021		172,000		
A0124R	Adhoc Relief 2022			187,000	200,000
A01265	Cash Handling Allowance		1,000	1,000	1,000
A01270	Other			47,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A01274	Medical charges		36,000	36,000	36,000
A03	TOTAL OPERATING EXPENSES		<u>77,000</u>	<u>77,000</u>	<u>81,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		20,000	20,000	20,000
A03205	Courier and pilot service		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>44,000</u>	<u>44,000</u>	<u>47,000</u>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		24,000	24,000	27,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A03901	Stationery		10,000	10,000	11,000

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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
ZB7027 MEDICAL SOCIAL SERVICE CENTER DISTRICT ZHOB (OLD DDO ZB4046)					
MEDICAL SOCIAL SERVICE CENTER DISTRICT ZHOB (OLD DDO ZB4046)			4,763,000	4,281,000	4,446,000

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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>3,635,000</u>	<u>3,691,000</u>	<u>3,866,000</u>
A011	TOTAL PAY		12	12	<u>2,990,000</u>	<u>3,100,000</u>	<u>3,170,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,720,000</u>	<u>1,800,000</u>	<u>1,840,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,720,000</u>	<u>1,800,000</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>1,270,000</u>	<u>1,300,000</u>	<u>1,330,000</u>
A01151	Total Basic Pay of Other Staff		<u>8</u>	<u>8</u>	<u>1,270,000</u>	<u>1,300,000</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>645,000</u>	<u>591,000</u>	<u>696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>605,000</u>	<u>551,000</u>	<u>656,000</u>
A01202	House Rent Allowance				42,000	42,000	50,000
A01203	Conveyance Allowance				290,000	290,000	290,000
A01207	Washing Allowance				16,000	16,000	20,000
A01208	Dress Allowance				3,000	3,000	10,000
A01211	Hill Allowance				16,000	16,000	20,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
ZB7089	SPECIAL EDUCATION COMPLEX ZHOB DIVISION					
A01217	Medical Allowance			47,000	47,000	50,000
A01229	Special compensation allowance			12,000	12,000	20,000
A0122M	Adhoc Relief Allowance 2016			24,000		
A0122N	Special Conveyance Allowance to Disbalded Employee			8,000	24,000	30,000
A0122Y	AD-Hoc Relief Allowance 2017			30,000		
A0123G	Ad-hoc Relief 2018			30,000		
A0123P	Adhoc-Relief A 2019			30,000		
A0124C	Disparity Reduction Allowance			34,000	66,000	66,000
A0124F	Adhoc Relief Allowance-2021			23,000		
A0124R	Adhoc Relief 2022				35,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>189,000</u>	<u>189,000</u>	<u>191,000</u>
A032	TOTAL COMMUNICATIONS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>41,000</u>
A03302	Water			7,000	7,000	7,000
A03303	Electricity			25,000	25,000	28,000
A03304	Hot and cold weather charges			6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>92,000</u>
A03805	Travelling Allowance			53,000	53,000	53,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			32,000	32,000	39,000
A039	TOTAL GENERAL			<u>42,000</u>	<u>42,000</u>	<u>34,000</u>
A03901	Stationery			11,000	11,000	13,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
ZB7089	SPECIAL EDUCATION COMPLEX ZHOB DIVISION				
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers Periodicals & Books		10,000	10,000	
A03970	Others		11,000	11,000	11,000
003	Others		11,000	11,000	11,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>33,000</u>	<u>38,000</u>
A130	TOTAL TRANSPORT		<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
A13001	Transport		22,000	22,000	25,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13101	Machinery & Equipment		11,000	11,000	13,000
SPECIAL EDUCATION COMPLEX ZHOB DIVISION			3,857,000	3,913,000	4,095,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,062,000</u>	<u>959,000</u>	<u>1,123,000</u>
A011	TOTAL PAY		4	4	<u>603,000</u>	<u>700,000</u>	<u>720,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
C293	Child Protection Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>374,000</u>	<u>400,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>374,000</u>	<u>400,000</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>459,000</u>	<u>259,000</u>	<u>403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>416,000</u>	<u>216,000</u>	<u>360,000</u>
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				40,000	40,000	40,000
A01206	Local Compensatory Allowance				32,000	32,000	100,000
A01217	Medical Allowance				24,000	24,000	100,000
A01229	Special compensation allowance				40,000	40,000	40,000
A0122M	Adhoc Relief Allowance 2016				40,000		
A0122Y	AD-Hoc Relief Allowance 2017				40,000		
A0123G	Ad-hoc Relief 2018				40,000		
A0123P	Adhoc-Relief A 2019				40,000		
A0124C	Disparity Reduction Allowance				40,000	40,000	40,000
A0124F	Adhoc Relief Allowance-2021				40,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A01274	Medical charges				40,000	40,000	40,000

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
CG7073	CHILD PROTECTION UNIT CHAGAI				
A01289	Teaching Allowance		3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>97,000</u>	<u>97,000</u>	<u>104,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>63,000</u>	<u>63,000</u>	<u>68,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		42,000	42,000	47,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
CHILD PROTECTION UNIT CHAGAI			1,159,000	1,056,000	1,227,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				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>3,399,000</u>	<u>3,384,000</u>	<u>3,632,000</u>
A011	TOTAL PAY	11	11	<u>2,909,000</u>	<u>3,000,000</u>	<u>3,060,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>1,589,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>1,589,000</u>	<u>1,600,000</u>	<u>1,630,000</u>
M020	Manager (BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male) (BPS-16)	1	1			
Q002	Qari Religious/Education Teacher (BPS-16)	1	1			
S135	Staff Nurse (BPS-16)	1	1			
T003	Tailor Master (BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,320,000</u>	<u>1,400,000</u>	<u>1,430,000</u>
A01151	Total Basic Pay of Other Staff	6	6	<u>1,320,000</u>	<u>1,400,000</u>	<u>1,430,000</u>
J014	Junior Clerk (BPS-11)	1	1			
P028	Physical Training Instructor (BPS-09)	1	1			
B010	Barbar (BPS-01)	1	1			
C064	Chowkidar (BPS-01)	1	1			
C127	Cook (BPS-01)	1	1			
M016	Mali (BPS-01)	1	1			
A012	TOTAL ALLOWANCES			<u>490,000</u>	<u>384,000</u>	<u>572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>410,000</u>	<u>304,000</u>	<u>492,000</u>
A01202	House Rent Allowance			80,000	80,000	80,000
A01203	Conveyance Allowance			60,000	60,000	60,000
A01206	Local Compensatory Allowance			40,000	40,000	100,000

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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
CG7074	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS CHAGAI					
A01217	Medical Allowance			40,000	40,000	100,000
A01229	Special compensation allowance				12,000	20,000
A0122M	Adhoc Relief Allowance 2016			50,000		
A0122Y	AD-Hoc Relief Allowance 2017			40,000		
A0123G	Ad-hoc Relief 2018			50,000		
A0123P	Adhoc-Relief A 2019			50,000		
A0124C	Disparity Reduction Allowance				32,000	32,000
A0124R	Adhoc Relief 2022				40,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274	Medical charges			80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>6,452,000</u>	<u>6,452,000</u>	<u>6,524,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>664,000</u>	<u>664,000</u>	<u>727,000</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			622,000	622,000	685,000
A03304	Hot and cold weather charges			21,000	21,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>	<u>627,000</u>	<u>690,000</u>
A03805	Travelling Allowance			316,000	316,000	316,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			311,000	311,000	374,000
A039	TOTAL GENERAL			<u>5,139,000</u>	<u>5,139,000</u>	<u>5,085,000</u>
A03901	Stationery			55,000	55,000	61,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers Periodicals & Books			60,000	60,000	

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
CG7074	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS CHAGAI				
A03906	Uniforms and protective clothing		31,000	31,000	31,000
A03918	Exhibitions fairs and other national celebrations		130,000	130,000	130,000
002	Social Campaign		130,000		130,000
A03919	Payments to other for service rendered		3,601,000	3,601,000	3,601,000
A03927	Purchase of drug and medicines		1,030,000	1,030,000	1,030,000
A03970	Others		132,000	132,000	132,000
003	Others				32,000
030	other- Cost of Raw Material		132,000	132,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>262,000</u>	<u>262,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT		<u>211,000</u>	<u>211,000</u>	<u>233,000</u>
A13001	Transport		211,000	211,000	233,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>51,000</u>	<u>51,000</u>	<u>57,000</u>
A13101	Machinery & Equipment		51,000	51,000	57,000
DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS CHAGAI			10,113,000	10,098,000	10,446,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
GR7129	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT JEWANI DISTRICT GWADAR						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,124,000</u>	<u>2,110,000</u>	<u>2,291,000</u>
A011	TOTAL PAY		4	4	<u>1,148,000</u>	<u>1,400,000</u>	<u>1,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>497,000</u>	<u>500,000</u>	<u>510,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>497,000</u>	<u>500,000</u>	<u>510,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>651,000</u>	<u>900,000</u>	<u>920,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>651,000</u>	<u>900,000</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>976,000</u>	<u>710,000</u>	<u>861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>936,000</u>	<u>670,000</u>	<u>821,000</u>
A01202	House Rent Allowance				119,000	119,000	120,000
A01203	Conveyance Allowance				155,000	155,000	160,000
A01206	Local Compensatory Allowance				5,000	18,000	100,000
A01207	Washing Allowance					3,000	10,000
A01208	Dress Allowance					1,000	10,000
A01216	Qualification allowance					4,000	10,000
A01217	Medical Allowance				78,000	78,000	100,000
A01229	Special compensation allowance				35,000	35,000	40,000
A0122M	Adhoc Relief Allowance 2016				67,000		
A0122Y	AD-Hoc Relief Allowance 2017				88,000		
A0123G	Ad-hoc Relief 2018				88,000		
A0123P	Adhoc-Relief A 2019				88,000		
A0124C	Disparity Reduction Allowance				124,000	171,000	171,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
GR7129	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT JEWANI DISTRICT GWADAR				
A0124F	Adhoc Relief Allowance-2021		89,000		
A0124R	Adhoc Relief 2022			86,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>97,000</u>	<u>97,000</u>	<u>104,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>63,000</u>	<u>63,000</u>	<u>68,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		42,000	42,000	47,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT JEWANI DISTRICT GWADAR			2,221,000	2,207,000	2,395,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>848,000</u>	<u>930,000</u>	<u>1,211,000</u>
A011	TOTAL PAY		4	4	<u>603,000</u>	<u>700,000</u>	<u>720,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>229,000</u>	<u>300,000</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>374,000</u>	<u>400,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>374,000</u>	<u>400,000</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>245,000</u>	<u>230,000</u>	<u>491,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>205,000</u>	<u>190,000</u>	<u>451,000</u>
A01202	House Rent Allowance				31,000	31,000	40,000
A01203	Conveyance Allowance				40,000	40,000	40,000
A01206	Local Compensatory Allowance				2,000	2,000	100,000
A01217	Medical Allowance				24,000	24,000	100,000
A01229	Special compensation allowance				8,000	9,000	10,000
A0122M	Adhoc Relief Allowance 2016				18,000		
A0122Y	AD-Hoc Relief Allowance 2017				21,000		
A0123G	Ad-hoc Relief 2018				21,000		
A0123P	Adhoc-Relief A 2019				21,000		
A0124C	Disparity Reduction Allowance				2,000	61,000	61,000
A0124F	Adhoc Relief Allowance-2021				17,000		
A0124R	Adhoc Relief 2022					23,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
GR7130	SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT PASNI DISTRICT GWADAR				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>97,000</u>	<u>97,000</u>	<u>104,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>63,000</u>	<u>63,000</u>	<u>68,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		42,000	42,000	47,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery		11,000	11,000	13,000
SPECIAL WELFARE TRAINING & REHABILITATION CENTER AT PASNI DISTRICT GWADAR			945,000	1,027,000	1,315,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>806,000</u>	<u>1,148,000</u>	<u>1,333,000</u>
A011	TOTAL PAY		4	4	<u>603,000</u>	<u>800,000</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
C293	Child Protection Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>374,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>374,000</u>	<u>500,000</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>203,000</u>	<u>348,000</u>	<u>513,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>163,000</u>	<u>308,000</u>	<u>473,000</u>
A01202	House Rent Allowance				21,000	44,000	50,000
A01203	Conveyance Allowance				30,000	63,000	70,000
A01207	Washing Allowance				1,000	2,000	10,000
A01208	Dress Allowance				1,000	2,000	10,000
A01211	Hill Allowance				2,000	6,000	10,000
A01217	Medical Allowance				20,000	41,000	100,000
A01229	Special compensation allowance				6,000	15,000	20,000
A0122M	Adhoc Relief Allowance 2016				12,000		
A0122Y	AD-Hoc Relief Allowance 2017				14,000		
A01239	Special Allowance					2,000	10,000
A0123G	Ad-hoc Relief 2018				14,000		
A0123P	Adhoc-Relief A 2019				14,000		
A0124C	Disparity Reduction Allowance				17,000	93,000	93,000
A0124F	Adhoc Relief Allowance-2021				11,000		
A0124R	Adhoc Relief 2022					40,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KL7153 CHILD PROTECTION UNIT KALAT					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274 Medical charges			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			<u>97,000</u>	<u>97,000</u>	<u>104,000</u>
A032 TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>68,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			42,000	42,000	47,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901 Stationery			11,000	11,000	13,000
CHILD PROTECTION UNIT KALAT			903,000	1,245,000	1,437,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,512,000</u>	<u>1,342,000</u>	<u>1,490,000</u>
A011	TOTAL PAY		5	5	<u>1,060,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>686,000</u>	<u>700,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>686,000</u>	<u>700,000</u>	<u>710,000</u>
S077	Senior Special Education Teacher	(BPS-17)	2	2			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>374,000</u>	<u>400,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>374,000</u>	<u>400,000</u>	<u>410,000</u>
C113	Computer Instructor	(BPS-14)	1	1			
M095	Music Teacher	(BPS-09)		1			
M175	Music Teacher	(BPS-09)	1				
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>452,000</u>	<u>242,000</u>	<u>370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>412,000</u>	<u>202,000</u>	<u>330,000</u>
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				40,000	40,000	40,000
A01206	Local Compensatory Allowance				32,000	32,000	100,000
A01217	Medical Allowance				40,000	40,000	100,000
A0122M	Adhoc Relief Allowance 2016				40,000		
A0122Y	AD-Hoc Relief Allowance 2017				40,000		
A0123G	Ad-hoc Relief 2018				40,000		
A0123P	Adhoc-Relief A 2019				40,000		
A0124C	Disparity Reduction Allowance				50,000	50,000	50,000
A0124F	Adhoc Relief Allowance-2021				50,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges				40,000	40,000	40,000

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KN7088	SPECIAL EDUCATION COMPLEX KHARAN				
A03	TOTAL OPERATING EXPENSES		<u>86,000</u>	<u>86,000</u>	<u>89,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302	Water		11,000	11,000	11,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>43,000</u>	<u>43,000</u>	<u>46,000</u>
A03901	Stationery		22,000	22,000	25,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		11,000	11,000	11,000
003	Others		11,000	11,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13101	Machinery & Equipment		11,000	11,000	13,000
SPECIAL EDUCATION COMPLEX KHARAN			1,609,000	1,439,000	1,592,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>915,000</u>	<u>916,000</u>	<u>1,080,000</u>
A011	TOTAL PAY		12	12	<u>603,000</u>	<u>700,000</u>	<u>720,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
M020	Manager	(BPS-17)	1	1			
P116	Psychiatrist	(BPS-17)	1	1			
S113	Social Welfare Officer	(BPS-17)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	1	1			
T003	Tailor Master	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>374,000</u>	<u>400,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>374,000</u>	<u>400,000</u>	<u>410,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
B010	Barbar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
N003	Naib Qasid	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>312,000</u>	<u>216,000</u>	<u>360,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>232,000</u>	<u>136,000</u>	<u>280,000</u>
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				40,000	40,000	40,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
LI7170	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS LORALAI				
A01206	Local Compensatory Allowance		32,000	32,000	100,000
A01217	Medical Allowance		24,000	24,000	100,000
A0122M	Adhoc Relief Allowance 2016		24,000		
A0122Y	AD-Hoc Relief Allowance 2017		24,000		
A0123G	Ad-hoc Relief 2018		24,000		
A0123P	Adhoc-Relief A 2019		24,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274	Medical charges		80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>6,392,000</u>	<u>6,392,000</u>	<u>6,458,000</u>
A032	TOTAL COMMUNICATIONS		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>604,000</u>	<u>604,000</u>	<u>661,000</u>
A03302	Water		21,000	21,000	21,000
A03303	Electricity		562,000	562,000	619,000
A03304	Hot and cold weather charges		21,000	21,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>627,000</u>	<u>627,000</u>	<u>690,000</u>
A03805	Travelling Allowance		316,000	316,000	316,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		311,000	311,000	374,000
A039	TOTAL GENERAL		<u>5,139,000</u>	<u>5,139,000</u>	<u>5,085,000</u>
A03901	Stationery		55,000	55,000	61,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals & Books		60,000	60,000	
A03906	Uniforms and protective clothing		31,000	31,000	31,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
LI7170 DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS LORALAI					
A03918 Exhibitions fairs and other national celebrations			100,000	100,000	100,000
002 Social Campaign			100,000	100,000	100,000
A03919 Payments to other for service rendered			3,601,000	3,601,000	3,601,000
A03927 Purchase of drug and medicines			1,030,000	1,030,000	1,030,000
A03970 Others			162,000	162,000	162,000
003 Others			30,000	30,000	30,000
030 other- Cost of Raw Material			132,000	132,000	132,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>262,000</u>	<u>262,000</u>	<u>290,000</u>
A130 TOTAL TRANSPORT			<u>211,000</u>	<u>211,000</u>	<u>233,000</u>
A13001 Transport			211,000	211,000	233,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>57,000</u>
A13101 Machinery & Equipment			51,000	51,000	57,000
DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS LORALAI			7,569,000	7,570,000	7,828,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>2,134,000</u>	<u>2,004,000</u>	<u>2,176,000</u>
A011	TOTAL PAY		4	4	<u>1,141,000</u>	<u>1,300,000</u>	<u>1,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>531,000</u>	<u>600,000</u>	<u>610,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>531,000</u>	<u>600,000</u>	<u>610,000</u>
C293	Child Protection Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>610,000</u>	<u>700,000</u>	<u>710,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>610,000</u>	<u>700,000</u>	<u>710,000</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>993,000</u>	<u>704,000</u>	<u>856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>953,000</u>	<u>664,000</u>	<u>816,000</u>
A01202	House Rent Allowance				120,000	120,000	120,000
A01203	Conveyance Allowance				157,000	157,000	160,000
A01206	Local Compensatory Allowance				4,000	4,000	100,000
A01216	Qualification allowance				60,000	60,000	60,000
A01217	Medical Allowance				81,000	81,000	100,000
A01229	Special compensation allowance				39,000	39,000	40,000
A0122M	Adhoc Relief Allowance 2016				44,000		
A0122Y	AD-Hoc Relief Allowance 2017				88,000		
A0123G	Ad-hoc Relief 2018				88,000		
A0123P	Adhoc-Relief A 2019				67,000		
A0124C	Disparity Reduction Allowance				120,000	136,000	136,000
A0124F	Adhoc Relief Allowance-2021				85,000		
A0124R	Adhoc Relief 2022					67,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>40,000</u>	<u>40,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7115	CHILD PROTECTION UNIT PANJGUR					
A01274	Medical charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>257,000</u>	<u>257,000</u>	<u>265,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>68,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			42,000	42,000	47,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>171,000</u>	<u>171,000</u>	<u>174,000</u>
A03901	Stationery			21,000	21,000	24,000
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>11,000</u>	<u>11,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13101	Machinery & Equipment			11,000	11,000	13,000
CHILD PROTECTION UNIT PANJGUR				2,402,000	2,272,000	2,454,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>4,197,000</u>	<u>4,231,000</u>	<u>4,446,000</u>
A011	TOTAL PAY		12	12	<u>3,478,000</u>	<u>3,600,000</u>	<u>3,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,804,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,804,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
M020	Manager	(BPS-17)	1	1			
P116	Psychiatrist	(BPS-17)	1	1			
A423	Assistant Social Welfare Officer (Male)	(BPS-16)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	1	1			
T003	Tailor Master	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,674,000</u>	<u>1,700,000</u>	<u>1,730,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,674,000</u>	<u>1,700,000</u>	<u>1,730,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
B010	Barbar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>719,000</u>	<u>631,000</u>	<u>776,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>639,000</u>	<u>551,000</u>	<u>696,000</u>
A01202	House Rent Allowance				83,000	83,000	90,000

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7116	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS PANJGUR					
A01203	Conveyance Allowance			110,000	110,000	110,000
A01206	Local Compensatory Allowance			4,000	4,000	100,000
A01217	Medical Allowance			79,000	79,000	100,000
A01229	Special compensation allowance			27,000	28,000	30,000
A0122M	Adhoc Relief Allowance 2016			48,000		
A0122Y	AD-Hoc Relief Allowance 2017			58,000		
A0123G	Ad-hoc Relief 2018			58,000		
A0123P	Adhoc-Relief A 2019			58,000		
A0124C	Disparity Reduction Allowance			61,000	166,000	166,000
A0124F	Adhoc Relief Allowance-2021			53,000		
A0124R	Adhoc Relief 2022				81,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A01274	Medical charges			80,000	80,000	80,000
A03	TOTAL OPERATING EXPENSES			<u>6,512,000</u>	<u>6,512,000</u>	<u>6,584,000</u>
A032	TOTAL COMMUNICATIONS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>664,000</u>	<u>664,000</u>	<u>727,000</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			622,000	622,000	685,000
A03304	Hot and cold weather charges			21,000	21,000	21,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>627,000</u>	<u>627,000</u>	<u>690,000</u>
A03805	Travelling Allowance			316,000	316,000	316,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			311,000	311,000	374,000
A039	TOTAL GENERAL			<u>5,199,000</u>	<u>5,199,000</u>	<u>5,145,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7116	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS PANJGUR				
A03901	Stationery		55,000	55,000	61,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers Periodicals & Books		60,000	60,000	
A03906	Uniforms and protective clothing		31,000	31,000	31,000
A03918	Exhibitions fairs and other national celebrations		160,000	160,000	160,000
001	Fairs & Exhibitions		30,000	30,000	30,000
002	Social Campaign		130,000	130,000	130,000
A03919	Payments to other for service rendered		3,601,000	3,601,000	3,601,000
A03927	Purchase of drug and medicines		1,030,000	1,030,000	1,030,000
A03970	Others		162,000	162,000	162,000
003	Others		30,000	30,000	30,000
030	other- Cost of Raw Material		132,000	132,000	132,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>262,000</u>	<u>262,000</u>	<u>290,000</u>
A130	TOTAL TRANSPORT		<u>211,000</u>	<u>211,000</u>	<u>233,000</u>
A13001	Transport		211,000	211,000	233,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>51,000</u>	<u>51,000</u>	<u>57,000</u>
A13101	Machinery & Equipment		51,000	51,000	57,000
DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS PANJGUR			10,971,000	11,005,000	11,320,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,344,000</u>	<u>1,454,000</u>	<u>1,670,000</u>
A011	TOTAL PAY		4	4	<u>803,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>229,000</u>	<u>300,000</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>574,000</u>	<u>700,000</u>	<u>710,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>574,000</u>	<u>700,000</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>541,000</u>	<u>454,000</u>	<u>650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>501,000</u>	<u>414,000</u>	<u>610,000</u>
A01202	House Rent Allowance				63,000	63,000	70,000
A01203	Conveyance Allowance				84,000	84,000	90,000
A01206	Local Compensatory Allowance				4,000	4,000	100,000
A01217	Medical Allowance				58,000	58,000	100,000
A01229	Special compensation allowance				22,000	22,000	30,000
A0122M	Adhoc Relief Allowance 2016				36,000		
A0122Y	AD-Hoc Relief Allowance 2017				44,000		
A0123G	Ad-hoc Relief 2018				44,000		
A0123P	Adhoc-Relief A 2019				44,000		
A0124C	Disparity Reduction Allowance				61,000	120,000	120,000
A0124F	Adhoc Relief Allowance-2021				41,000		
A0124R	Adhoc Relief 2022					63,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>40,000</u>	<u>40,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7117	TRAINING AND REHABILITATION AT WASHBOD DISTRICT PANJGUR					
A01274	Medical charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>107,000</u>	<u>107,000</u>	<u>115,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>68,000</u>
A03302	Water			11,000	11,000	11,000
A03303	Electricity			42,000	42,000	47,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A03901	Stationery			21,000	21,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13101	Machinery & Equipment			11,000	11,000	13,000
TRAINING AND REHABILITATION AT WASHBOD DISTRICT PANJGUR				1,462,000	1,572,000	1,798,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,322,000</u>	<u>1,449,000</u>	<u>1,680,000</u>
A011	TOTAL PAY		4	4	<u>790,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>229,000</u>	<u>300,000</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>561,000</u>	<u>700,000</u>	<u>710,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>561,000</u>	<u>700,000</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>532,000</u>	<u>449,000</u>	<u>660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>492,000</u>	<u>409,000</u>	<u>620,000</u>
A01202	House Rent Allowance				61,000	61,000	70,000
A01203	Conveyance Allowance				83,000	83,000	90,000
A01206	Local Compensatory Allowance				2,000	2,000	100,000
A01211	Hill Allowance				1,000	1,000	10,000
A01217	Medical Allowance				57,000	57,000	100,000
A01229	Special compensation allowance				22,000	22,000	30,000
A0122M	Adhoc Relief Allowance 2016				35,000		
A0122Y	AD-Hoc Relief Allowance 2017				43,000		
A0123G	Ad-hoc Relief 2018				43,000		
A0123P	Adhoc-Relief A 2019				43,000		
A0124C	Disparity Reduction Allowance				61,000	120,000	120,000
A0124F	Adhoc Relief Allowance-2021				41,000		
A0124R	Adhoc Relief 2022					63,000	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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PJ7118	TRAINING AND REHABILITATION AT GRAMAKAN DISTRICT PANJGUR				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>117,000</u>	<u>117,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		21,000	21,000	21,000
A033	TOTAL UTILITIES		<u>73,000</u>	<u>73,000</u>	<u>78,000</u>
A03302	Water		21,000	21,000	21,000
A03303	Electricity		42,000	42,000	47,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A03901	Stationery		21,000	21,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13101	Machinery & Equipment		11,000	11,000	13,000
TRAINING AND REHABILITATION AT GRAMAKAN DISTRICT PANJGUR			1,450,000	1,577,000	1,818,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,324,000</u>	<u>1,472,000</u>	<u>1,660,000</u>
A011	TOTAL PAY		4	4	<u>773,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>229,000</u>	<u>300,000</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>544,000</u>	<u>700,000</u>	<u>710,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>544,000</u>	<u>700,000</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>551,000</u>	<u>472,000</u>	<u>640,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>511,000</u>	<u>432,000</u>	<u>600,000</u>
A01202	House Rent Allowance				59,000	59,000	60,000
A01203	Conveyance Allowance				81,000	81,000	90,000
A01206	Local Compensatory Allowance				32,000	32,000	100,000
A01217	Medical Allowance				55,000	55,000	100,000
A01229	Special compensation allowance				22,000	22,000	30,000
A0122M	Adhoc Relief Allowance 2016				34,000		
A0122Y	AD-Hoc Relief Allowance 2017				42,000		
A0123G	Ad-hoc Relief 2018				42,000		
A0123P	Adhoc-Relief A 2019				42,000		
A0124C	Disparity Reduction Allowance				61,000	120,000	120,000
A0124F	Adhoc Relief Allowance-2021				41,000		
A0124R	Adhoc Relief 2022					63,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>40,000</u>	<u>40,000</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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7119	TRAINING AND REHABILITATION AT WESTREN KHODABAN DISTRICT PANJGUR					
A01274	Medical charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>117,000</u>	<u>117,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>73,000</u>	<u>73,000</u>	<u>78,000</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			42,000	42,000	47,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A03901	Stationery			21,000	21,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13101	Machinery & Equipment			11,000	11,000	13,000
TRAINING AND REHABILITATION AT WESTREN KHODABAN DISTRICT PANJGUR				1,452,000	1,600,000	1,798,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,343,000</u>	<u>1,453,000</u>	<u>1,670,000</u>
A011	TOTAL PAY		4	4	<u>803,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>229,000</u>	<u>300,000</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>574,000</u>	<u>700,000</u>	<u>710,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>574,000</u>	<u>700,000</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>540,000</u>	<u>453,000</u>	<u>650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>500,000</u>	<u>413,000</u>	<u>610,000</u>
A01202	House Rent Allowance				63,000	63,000	70,000
A01203	Conveyance Allowance				85,000	85,000	90,000
A01206	Local Compensatory Allowance				2,000	2,000	100,000
A01217	Medical Allowance				58,000	58,000	100,000
A01229	Special compensation allowance				22,000	22,000	30,000
A0122M	Adhoc Relief Allowance 2016				36,000		
A0122Y	AD-Hoc Relief Allowance 2017				44,000		
A0123G	Ad-hoc Relief 2018				44,000		
A0123P	Adhoc-Relief A 2019				44,000		
A0124C	Disparity Reduction Allowance				61,000	120,000	120,000
A0124F	Adhoc Relief Allowance-2021				41,000		
A0124R	Adhoc Relief 2022					63,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7120	TRAINING AND REHABILITATION AT TASP DISTRICT PANJGUR					
A01274	Medical charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>117,000</u>	<u>117,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>73,000</u>	<u>73,000</u>	<u>78,000</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			42,000	42,000	47,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A03901	Stationery			21,000	21,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13101	Machinery & Equipment			11,000	11,000	13,000
TRAINING AND REHABILITATION AT TASP DISTRICT PANJGUR				1,471,000	1,581,000	1,808,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,344,000</u>	<u>1,453,000</u>	<u>1,670,000</u>
A011	TOTAL PAY		4	4	<u>804,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>229,000</u>	<u>300,000</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>575,000</u>	<u>700,000</u>	<u>710,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>575,000</u>	<u>700,000</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>540,000</u>	<u>453,000</u>	<u>650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>500,000</u>	<u>413,000</u>	<u>610,000</u>
A01202	House Rent Allowance				63,000	63,000	70,000
A01203	Conveyance Allowance				85,000	85,000	90,000
A01206	Local Compensatory Allowance				2,000	2,000	100,000
A01217	Medical Allowance				58,000	58,000	100,000
A01229	Special compensation allowance				22,000	22,000	30,000
A0122M	Adhoc Relief Allowance 2016				36,000		
A0122Y	AD-Hoc Relief Allowance 2017				44,000		
A0123G	Ad-hoc Relief 2018				44,000		
A0123P	Adhoc-Relief A 2019				44,000		
A0124C	Disparity Reduction Allowance				61,000	120,000	120,000
A0124F	Adhoc Relief Allowance-2021				41,000		
A0124R	Adhoc Relief 2022					63,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7121	TRAINING AND REHABILITATION AT NOK ABAD DISTRICT PANJGUR					
A01274	Medical charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>107,000</u>	<u>107,000</u>	<u>114,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>73,000</u>	<u>73,000</u>	<u>78,000</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			42,000	42,000	47,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A03901	Stationery			11,000	11,000	13,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13101	Machinery & Equipment			11,000	11,000	13,000
TRAINING AND REHABILITATION AT NOK ABAD DISTRICT PANJGUR				1,462,000	1,571,000	1,797,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,364,000</u>	<u>1,468,000</u>	<u>1,684,000</u>
A011	TOTAL PAY		4	4	<u>810,000</u>	<u>1,000,000</u>	<u>1,020,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>229,000</u>	<u>300,000</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>581,000</u>	<u>700,000</u>	<u>710,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>581,000</u>	<u>700,000</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>554,000</u>	<u>468,000</u>	<u>664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>514,000</u>	<u>428,000</u>	<u>624,000</u>
A01202	House Rent Allowance				64,000	64,000	70,000
A01203	Conveyance Allowance				94,000	94,000	100,000
A01206	Local Compensatory Allowance				1,000	1,000	100,000
A01217	Medical Allowance				57,000	57,000	100,000
A01229	Special compensation allowance				22,000	22,000	30,000
A0122M	Adhoc Relief Allowance 2016				35,000		
A0122Y	AD-Hoc Relief Allowance 2017				45,000		
A0123G	Ad-hoc Relief 2018				45,000		
A0123P	Adhoc-Relief A 2019				45,000		
A0124C	Disparity Reduction Allowance				63,000	124,000	124,000
A0124F	Adhoc Relief Allowance-2021				43,000		
A0124R	Adhoc Relief 2022					66,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7122	TRAINING AND REHABILITATION AT SARE KALAT DISTRICT PANJGUR					
A01274	Medical charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>117,000</u>	<u>117,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>73,000</u>	<u>73,000</u>	<u>78,000</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			42,000	42,000	47,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A03901	Stationery			21,000	21,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13101	Machinery & Equipment			11,000	11,000	13,000
TRAINING AND REHABILITATION AT SARE KALAT DISTRICT PANJGUR				1,492,000	1,596,000	1,822,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>1,771,000</u>	<u>2,124,000</u>	<u>2,377,000</u>
A011	TOTAL PAY		5	5	<u>1,042,000</u>	<u>1,400,000</u>	<u>1,430,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>229,000</u>	<u>300,000</u>	<u>310,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>229,000</u>	<u>300,000</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>813,000</u>	<u>1,100,000</u>	<u>1,120,000</u>
A01151	Total Basic Pay of Other Staff		4	4	<u>813,000</u>	<u>1,100,000</u>	<u>1,120,000</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>729,000</u>	<u>724,000</u>	<u>947,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>689,000</u>	<u>684,000</u>	<u>907,000</u>
A01202	House Rent Allowance				93,000	98,000	100,000
A01203	Conveyance Allowance				120,000	139,000	140,000
A01206	Local Compensatory Allowance				3,000	3,000	100,000
A01211	Hill Allowance					2,000	10,000
A01217	Medical Allowance				78,000	83,000	100,000
A01229	Special compensation allowance				28,000	33,000	40,000
A0122M	Adhoc Relief Allowance 2016				47,000		
A0122Y	AD-Hoc Relief Allowance 2017				63,000		
A0123G	Ad-hoc Relief 2018				63,000		
A0123P	Adhoc-Relief A 2019				63,000		
A0124C	Disparity Reduction Allowance				73,000	217,000	217,000
A0124F	Adhoc Relief Allowance-2021				58,000		
A0124R	Adhoc Relief 2022					109,000	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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PJ7123	SOCIAL MEDICAL SERVICES 50 BEDDED HOSPITAL DISTRICT PANJGUR					
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>117,000</u>	<u>117,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A03202	Telephone and trunk call			21,000	21,000	21,000
A033	TOTAL UTILITIES			<u>73,000</u>	<u>73,000</u>	<u>78,000</u>
A03302	Water			21,000	21,000	21,000
A03303	Electricity			42,000	42,000	47,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A03901	Stationery			21,000	21,000	24,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13101	Machinery & Equipment			11,000	11,000	13,000
SOCIAL MEDICAL SERVICES 50 BEDDED HOSPITAL DISTRICT PANJGUR				1,899,000	2,252,000	2,515,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
QA7638	CHILD PROTECTION UNIT AT QUETTA						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,611,000</u>	<u>3,533,000</u>	<u>3,762,000</u>
A011	TOTAL PAY		5	5	<u>1,289,000</u>	<u>2,600,000</u>	<u>2,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>915,000</u>	<u>2,100,000</u>	<u>2,140,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>915,000</u>	<u>2,100,000</u>	<u>2,140,000</u>
D420	Director (Child Protection)	(BPS-19)	1	1			
C293	Child Protection Officer	(BPS-17)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>374,000</u>	<u>500,000</u>	<u>510,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>374,000</u>	<u>500,000</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>322,000</u>	<u>933,000</u>	<u>1,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>282,000</u>	<u>893,000</u>	<u>1,072,000</u>
A01202	House Rent Allowance				118,000	118,000	120,000
A01203	Conveyance Allowance				40,000	69,000	70,000
A01206	Local Compensatory Allowance				8,000	13,000	100,000
A01211	Hill Allowance				2,000	5,000	10,000
A01217	Medical Allowance				23,000	90,000	90,000
A01224	Entertainment allowance					1,000	10,000
A01226	Computer allowance					6,000	10,000
A0122M	Adhoc Relief Allowance 2016				20,000		
A0122Y	AD-Hoc Relief Allowance 2017				19,000		
A0123G	Ad-hoc Relief 2018				19,000		
A0123P	Adhoc-Relief A 2019				19,000		
A0124C	Disparity Reduction Allowance					362,000	362,000
A0124F	Adhoc Relief Allowance-2021				14,000		

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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
		2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
QA7638	CHILD PROTECTION UNIT AT QUETTA					
A0124R	Adhoc Relief 2022				229,000	300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A01274	Medical charges			40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>119,000</u>	<u>125,000</u>
A032	TOTAL COMMUNICATIONS			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201	Postage and Telegraph			1,000	1,000	1,000
A03202	Telephone and trunk call			18,000	18,000	18,000
A033	TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>64,000</u>
A03302	Water			10,000	10,000	10,000
A03303	Electricity			40,000	40,000	44,000
A03304	Hot and cold weather charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A03901	Stationery			20,000	20,000	22,000
A03902	Printing & Publication			10,000	10,000	10,000
A03970	Others			10,000	10,000	10,000
003	Others			10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A13101	Machinery & Equipment			10,000	10,000	11,000
CHILD PROTECTION UNIT AT QUETTA				1,740,000	3,662,000	3,898,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>875,000</u>	<u>1,152,000</u>	<u>1,340,000</u>
A011	TOTAL PAY		4	4	<u>603,000</u>	<u>800,000</u>	<u>820,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>229,000</u>	<u>400,000</u>	<u>410,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>229,000</u>	<u>400,000</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>374,000</u>	<u>400,000</u>	<u>410,000</u>
A01151	Total Basic Pay of Other Staff		3	3	<u>374,000</u>	<u>400,000</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>272,000</u>	<u>352,000</u>	<u>520,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>232,000</u>	<u>312,000</u>	<u>480,000</u>
A01202	House Rent Allowance				40,000	40,000	40,000
A01203	Conveyance Allowance				40,000	66,000	70,000
A01206	Local Compensatory Allowance				24,000	24,000	100,000
A01217	Medical Allowance				32,000	32,000	40,000
A01229	Special compensation allowance					13,000	20,000
A0122M	Adhoc Relief Allowance 2016				24,000		
A0122Y	AD-Hoc Relief Allowance 2017				24,000		
A01239	Special Allowance					2,000	10,000
A0123G	Ad-hoc Relief 2018				24,000		
A0123P	Adhoc-Relief A 2019				24,000		
A0124C	Disparity Reduction Allowance					100,000	100,000
A0124R	Adhoc Relief 2022					35,000	100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SI7152	DAR UL AMAN AT SIBI				
A01274	Medical charges		40,000	40,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>852,000</u>	<u>852,000</u>	<u>888,000</u>
A032	TOTAL COMMUNICATIONS		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and trunk call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>170,000</u>	<u>181,000</u>
A03301	Gas		40,000	40,000	44,000
A03302	Water		50,000	50,000	50,000
A03303	Electricity		70,000	70,000	77,000
A03304	Hot and cold weather charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for office building		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03805	Travelling Allowance		100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100,000	100,000	120,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>135,000</u>
A03901	Stationery		50,000	50,000	55,000
A03970	Others		80,000	80,000	80,000
003	Others			80,000	80,000
DAR UL AMAN AT SIBI			1,727,000	2,004,000	2,228,000

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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
			2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
					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>4,314,000</u>	<u>4,331,000</u>	<u>4,539,000</u>
A011	TOTAL PAY		13	13	<u>3,478,000</u>	<u>3,600,000</u>	<u>3,670,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,804,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,804,000</u>	<u>1,900,000</u>	<u>1,940,000</u>
A423	Assistant Social Welfare Officer (Male)	(BPS-17)	1	1			
C293	Child Protection Officer	(BPS-17)	1	1			
M020	Manager	(BPS-17)	1	1			
P116	Psychiatrist	(BPS-17)	1	1			
Q002	Qari Religious/Education Teacher	(BPS-16)	1	1			
S135	Staff Nurse	(BPS-16)	1	1			
T003	Tailor Master	(BPS-16)	1	1			
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,674,000</u>	<u>1,700,000</u>	<u>1,730,000</u>
A01151	Total Basic Pay of Other Staff		6	6	<u>1,674,000</u>	<u>1,700,000</u>	<u>1,730,000</u>
J014	Junior Clerk	(BPS-11)	1	1			
P028	Physical Training Instructor	(BPS-09)	1	1			
B010	Barbar	(BPS-01)	1	1			
C064	Chowkidar	(BPS-01)	1	1			
C127	Cook	(BPS-01)	1	1			
M016	Mali	(BPS-01)	1	1			
A012	TOTAL ALLOWANCES				<u>836,000</u>	<u>731,000</u>	<u>869,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>751,000</u>	<u>646,000</u>	<u>784,000</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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
TB7245 DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS KECH AT TURBAT					
A01202 House Rent Allowance			86,000	86,000	90,000
A01203 Conveyance Allowance			123,000	123,000	130,000
A01206 Local Compensatory Allowance			6,000	6,000	100,000
A01207 Washing Allowance			4,000	4,000	10,000
A01208 Dress Allowance			3,000	4,000	10,000
A01217 Medical Allowance			94,000	94,000	100,000
A01229 Special compensation allowance			32,000	35,000	40,000
A0122M Adhoc Relief Allowance 2016			58,000		
A0122N Special Conveyance Allowance to Disbalded Employee			6,000	6,000	10,000
A0122Y AD-Hoc Relief Allowance 2017			66,000		
A0123G Ad-hoc Relief 2018			62,000		
A0123P Adhoc-Relief A 2019			63,000		
A0124C Disparity Reduction Allowance			87,000	194,000	194,000
A0124F Adhoc Relief Allowance-2021			61,000		
A0124R Adhoc Relief 2022				94,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A01274 Medical charges			80,000	80,000	80,000
A01289 Teaching Allowance			5,000	5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>4,722,000</u>	<u>4,722,000</u>	<u>4,739,000</u>
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and trunk call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>1,222,000</u>	<u>1,222,000</u>	<u>1,284,000</u>
A03301 Gas			100,000	100,000	110,000
A03302 Water			21,000	21,000	21,000
A03303 Electricity			500,000	500,000	550,000
A03304 Hot and cold weather charges			10,000	10,000	10,000
A03305 P.O.L. for Generator			31,000	31,000	33,000
A03370 Others			560,000	560,000	560,000
003 Other/feeding Charges				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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TB7245	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS KECH AT TURBAT				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>647,000</u>	<u>647,000</u>	<u>714,000</u>
A03805	Travelling Allowance		316,000	316,000	316,000
A03807	P.O.L.Charges A.planes H.coptors S.Cars M/Cycle		331,000	331,000	398,000
A039	TOTAL GENERAL		<u>2,800,000</u>	<u>2,800,000</u>	<u>2,688,000</u>
A03901	Stationery		80,000	80,000	88,000
A03902	Printing & Publication		150,000	150,000	150,000
A03905	Newspapers Periodicals & Books		20,000	20,000	
A03906	Uniforms and protective clothing		120,000	120,000	120,000
A03907	Advertising & Publicity		100,000	100,000	
A03918	Exhibitions fairs and other national celebrations		130,000	130,000	130,000
A03927	Purchase of drug and medicines		2,000,000	2,000,000	2,000,000
A03970	Others		200,000	200,000	200,000
003	Others			200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>456,000</u>	<u>456,000</u>	<u>430,000</u>
A130	TOTAL TRANSPORT		<u>106,000</u>	<u>106,000</u>	<u>117,000</u>
A13001	Transport		106,000	106,000	117,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A13101	Machinery & Equipment		100,000	100,000	110,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301	Office Buildings		100,000	100,000	100,000

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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
	2022-2023	2023-2024	2022-2023	2022-2023	2023-2024
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
TB7245	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS KECH AT TURBAT				
A137	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>103,000</u>
A13701	Hardware		50,000	50,000	
A13702	Software		50,000	50,000	50,000
A13703	I.T. Equipment		50,000	50,000	53,000
	DETOXIFICATION & REHABILITATION CENTER FOR DURGS ADDICTS KECH AT TURBAT		9,492,000	9,509,000	9,708,000