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BC21022 (22)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO.	SCHEME NAME	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
QA7356	ADMINISTRATION (SECRETARIAT) WELFAR (OLD DDO QA5155)	<u>20,000,000</u>		<u>20,000,000</u>
(001-2023)	PROVISION OF GRANT FOR ADMINISTRATION (SECRETARIAT)	20,000,000		20,000,000
QA7106	ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)	<u>30,000,000</u>		<u>30,000,000</u>
(001-2023)	PROVISION OF FUNDS FOR ADMINISTRATION OF DIRECTORATE	30,000,000		30,000,000
QA7107	DAR-UL-AMAN (OLD DDO QA4258)		<u>1,200,000</u>	<u>1,200,000</u>
(001-2023)	CREATION OF NEW POSTS FOR DAR-UL-AMAN		1,200,000	1,200,000
QA7813	TRAINING INSTITUTE FOR SPECIAL SERVICES , RESEARCH & DEV: QUETTA		<u>2,400,000</u>	<u>2,400,000</u>
(001-2023)	CREATION OF NEW POSTS FOR TRAINING INSTITUTE FOR SOCIAL SERVICES RESEARCH AND DEVELOPMENT		2,400,000	2,400,000
QD7024	TREATMENT & REHABILITATION CENTER CHAMAN KILLA ABDULLAH DISTRICT (OLD DDO QD4034)		<u>1,400,000</u>	<u>1,400,000</u>
(001-2023)	CREATION OF NEW POSTS FOR TREATMENT & REHABILITATION CENTER KILLA ABDULLAH		1,400,000	1,400,000
Total Schemes: 5 Total SNEs:5 GRAND TOTAL:		50,000,000	5,000,000	55,000,000

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SOCIAL WELFARE & SPECIAL EDUCATION

Charged:
Voted: 55,000,000
Grand Total: **55,000,000**

Head of Department:-

**AMOUNT TO BE SPENT DURING THE
YEAR 2023-2024**

**NON
RECURRING RECURRING TOTAL**

Rs

Rs

Rs

**SUMMARY
FUNCTIONAL**

108101	SOCIAL WELFARE MEASURES (Voted)	50,000,000	5,000,000	55,000,000
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Total

50,000,000

5,000,000

55,000,000

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SOCIAL WELFARE & SPECIAL EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,000,000</u>	<u>5,000,000</u>
A011	TOTAL PAY		<u>2,850,000</u>	<u>2,850,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>2,450,000</u>	<u>2,450,000</u>
A01101	Basic Pay Of Officer		2,450,000	2,450,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>400,000</u>	<u>400,000</u>
A01151	Basic Pay of Other Staff		400,000	400,000
A012	TOTAL ALLOWANCES		<u>2,150,000</u>	<u>2,150,000</u>
A01270	Other		2,150,000	2,150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>20,000,000</u>		<u>20,000,000</u>
A052	TOTAL GRANTS-DOMESTIC	<u>20,000,000</u>		<u>20,000,000</u>
A05270	To Others	20,000,000		20,000,000
A09	TOTAL PHYSICAL ASSETS	<u>30,000,000</u>		<u>30,000,000</u>
A095	TOTAL PURCHASE OF TRANSPORT	<u>10,000,000</u>		<u>10,000,000</u>
A09501	Transport	10,000,000		10,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY	<u>10,000,000</u>		<u>10,000,000</u>
A09601	Plant and Machinery	10,000,000		10,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE	<u>10,000,000</u>		<u>10,000,000</u>
A09701	Furniture and Fixtures	10,000,000		10,000,000

SOCIAL WELFARE & SPECIAL EDUCATION

		AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
OBJECT	SUMMARY			
NET TOTAL		50,000,000	5,000,000	55,000,000

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SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF FRESH POSTS WITH PAY SCALES FOR 2023-2024

PAY SCALE	FRESH POSTS	BASIC PAY
08	2	400,000
16	1	350,000
18	3	2,100,000
TOTAL:	6	2,850,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7356 ADMINISTRATION (SECRETARIAT) WELFAR (OLD DDO QA5155)				
(001-2023) PROVISION OF GRANT FOR ADMINISTRATION (SECRETARIAT)				
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>20,000,000</u>		<u>20,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>20,000,000</u>		<u>20,000,000</u>
A05270 To Others		<u>20,000,000</u>		<u>20,000,000</u>
319 Revolving Fund		20,000,000		20,000,000
PROVISION OF GRANT FOR ADMINISTRATION (SECRETARIAT)		20,000,000		20,000,000
ADMINISTRATION (SECRETARIAT) WELFAR (OLD DDO QA5155)		20,000,000		20,000,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 20000000 /-(Non-Recurring) will be required for the purpose during 2023-2024

SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7106 ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)				
(001-2023) PROVISION OF FUNDS FOR ADMINISTRATION OF DIRECTORATE				
A09 TOTAL PHYSICAL ASSETS		<u>30,000,000</u>		<u>30,000,000</u>
A095 TOTAL PURCHASE OF TRANSPORT		<u>10,000,000</u>		<u>10,000,000</u>
A09501 Transport		<u>10,000,000</u>		<u>10,000,000</u>
260 (05)Suzuki High Roof (Ambulance)		10,000,000		10,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>10,000,000</u>		<u>10,000,000</u>
A09601 Plant and Machinery		<u>10,000,000</u>		<u>10,000,000</u>
017 Purchase of Computer		10,000,000		10,000,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000,000</u>		<u>10,000,000</u>
A09701 Furniture and Fixtures		<u>10,000,000</u>		<u>10,000,000</u>
001 Purchase of Furniture & Fixture		10,000,000		10,000,000
PROVISION OF FUNDS FOR ADMINISTRATION OF DIRECTORATE		30,000,000		30,000,000
ADMINISTRATION OF DIRECTORATE (OLD DDO QA4256)		30,000,000		30,000,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 30000000 /-(Non-Recurring) will be required for the purpose during 2023-2024

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7107 DAR-UL-AMAN (OLD DDO QA4258)				
(001-2023) CREATION OF NEW POSTS FOR DAR-UL-AMAN				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,200,000</u>	<u>1,200,000</u>
A011 TOTAL PAY	<u>1</u>		<u>700,000</u>	<u>700,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>700,000</u>	<u>700,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>700,000</u>	<u>700,000</u>
D026 Deputy Director (BPS-18)	1		700,000	700,000
A012 TOTAL ALLOWANCES			<u>500,000</u>	<u>500,000</u>
A012-1 REGULAR ALLOWANCES			<u>500,000</u>	<u>500,000</u>
A01270 Other			<u>500,000</u>	<u>500,000</u>
010 Other Regular Allowances			500,000	500,000
CREATION OF NEW POSTS FOR DAR-UL-AMAN			1,200,000	1,200,000
DAR-UL-AMAN (OLD DDO QA4258)			1,200,000	1,200,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1200000 /-(Recurring) will be required for the purpose during 2023-2024

SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		Rs	Rs	Rs
10 SOCIAL PROTECTION				
108 OTHERS				
1081 OTHERS				
108101 SOCIAL WELFARE MEASURES				
QA7813 TRAINING INSTITUTE FOR SPECIAL SERVICES , RESEARCH & DEV: QUETTA				
(001-2023) CREATION OF NEW POSTS FOR TRAINING INSTITUTE FOR SOCIAL SERVICES RESEARCH AND DEVELOPMENT				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,400,000</u>	<u>2,400,000</u>
A011 TOTAL PAY	<u>2</u>		<u>1,400,000</u>	<u>1,400,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>2</u>		<u>1,400,000</u>	<u>1,400,000</u>
A01101 Basic Pay Of Officer	<u>2</u>		<u>1,400,000</u>	<u>1,400,000</u>
D026 Deputy Director (BPS-18)	2		1,400,000	1,400,000
A012 TOTAL ALLOWANCES			<u>1,000,000</u>	<u>1,000,000</u>
A012-1 REGULAR ALLOWANCES			<u>1,000,000</u>	<u>1,000,000</u>
A01270 Other			<u>1,000,000</u>	<u>1,000,000</u>
010 Other Regular Allowances			1,000,000	1,000,000
CREATION OF NEW POSTS FOR TRAINING INSTITUTE FOR SOCIAL SERVICES RESEARCH AND DEVELOPMENT			2,400,000	2,400,000
TRAINING INSTITUTE FOR SPECIAL SERVICES , RESEARCH & DEV: QUETTA			2,400,000	2,400,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 2400000 /-(Recurring) will be required for the purpose during 2023-2024

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL-CUM OBJECT CLASSIFICATION & PARTICULARS OF THE SCHEME	NUMBER OF POSTS	AMOUNT TO BE SPENT DURING THE YEAR 2023-2024		
		NON RECURRING	RECURRING	TOTAL
		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)				
(001-2023) CREATION OF NEW POSTS FOR TREATMENT & REHABILITATION CENTER KILLA ABDULLAH				
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,400,000</u>	<u>1,400,000</u>
A011 TOTAL PAY	<u>3</u>		<u>750,000</u>	<u>750,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1</u>		<u>350,000</u>	<u>350,000</u>
A01101 Basic Pay Of Officer	<u>1</u>		<u>350,000</u>	<u>350,000</u>
A424 Assistant Social Welfare Officer (Female) (BPS-16)	1		350,000	350,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>2</u>		<u>400,000</u>	<u>400,000</u>
A01151 Basic Pay of Other Staff	<u>2</u>		<u>400,000</u>	<u>400,000</u>
S114 Social Worker (BPS-08)	2		400,000	400,000
A012 TOTAL ALLOWANCES			<u>650,000</u>	<u>650,000</u>
A012-1 REGULAR ALLOWANCES			<u>650,000</u>	<u>650,000</u>
A01270 Other			<u>650,000</u>	<u>650,000</u>
010 Other Regular Allowances			650,000	650,000
CREATION OF NEW POSTS FOR TREATMENT & REHABILITATION CENTER KILLA ABDULLAH			1,400,000	1,400,000
TREATMENT & REHABILITATION CENTER CHAMAN KILLA ABDULLAH DISTRICT (OLD DDO QD4034)			1,400,000	1,400,000

For the ensuing financial year, above posts have been agreed to be created on the demand of the department. Accordingly a sum of Rs. 1400000 /-(Recurring) will be required for the purpose during 2023-2024