

KM21108 (061)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
KURRAM		3,693,000	3,769,050	1,104,000	906,000	2,010,000
TOTAL		3,693,000	3,769,050	1,104,000	906,000	2,010,000

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	Rs	0
Charged:		0
Voted:		2,010,000
Total:		2,010,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	3,693,000	3,769,050	2,010,000
TOTAL	3,693,000	3,769,050	2,010,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KM6011	Social Services Medical Center Kurram	3,693,000	3,769,050	2,010,000
TOTAL		3,693,000	3,769,050	2,010,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,797,000</u>	<u>2,873,050</u>	<u>1,104,000</u>
A011	PAY	<u>1,875,100</u>	<u>1,779,250</u>	
A011-1	TOTAL PAY OF OFFICERS	<u>1,072,100</u>	<u>1,311,180</u>	
A01101	Basic Pay Of Officer	1,072,100	1,311,180	
A011-2	TOTAL PAY OF OTHER STAFF	<u>803,000</u>	<u>468,070</u>	
A01151	Basic Pay Other Staff	803,000	468,070	
A012	ALLOWANCES	<u>921,900</u>	<u>1,093,800</u>	<u>1,104,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>621,900</u>	<u>1,093,800</u>	<u>1,104,000</u>
A01202	House Rent Allowance	80,000	129,230	130,600
A01203	Conveyance Allowance	106,000	175,610	176,200
A01207	Washing Allowance	600		
A01217	Medical Allowance	60,000	79,450	80,500
A0121T	Adhoc Relief Allowance 2013	8,000	23,610	24,500
A0122C	Adhoc Relief Allowance - 2015	5,500	16,000	16,900
A0122M	Adhoc Relief Allowance 2016	68,000	125,250	126,700
A0122Y	Ad-hoc Relief Allowance 2017	87,000	170,260	171,200
A01233	Unattractive Area Allowance	52,000	99,440	100,100
A0123G	Ad-hoc Relief Allowance-2018	86,800	170,260	171,700
A0123P	Ad-hoc Relief Allowance 2019	68,000	104,690	105,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>300,000</u>		
A01274	Medical Charges	300,000		
A03	TOTAL OPERATING EXPENSES	<u>742,000</u>	<u>742,000</u>	<u>782,000</u>
A032	COMMUNICATIONS	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph	5,000	5,000	5,000
A03202	Telephone and Trunk Call	15,000	15,000	15,000
A033	UTILITIES	<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03303	Electricity	15,000	15,000	20,000
A03304	Hot and Cold Weather Charges	15,000	15,000	20,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A038	TRAVEL & TRANSPORTATION	<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A03805	Travelling Allowance	110,000	110,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	10,000	10,000	20,000
A03808	Conveyance Charges	30,000	30,000	30,000
A039	GENERAL	<u>542,000</u>	<u>542,000</u>	<u>552,000</u>
A03901	Stationery	150,000	150,000	150,000
A03902	Printing and Publication	100,000	100,000	100,000
A03905	Newspapers Periodicals and Books	12,000	12,000	12,000
A03907	Advertising & Publicity	150,000	150,000	150,000
A03927	Purchase of Drug and Medicines	10,000	10,000	20,000
A03970	Others	120,000	120,000	120,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	PENSION	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	GRANTS-DOMESTIC	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000	1,000	1,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301	Entertainments & Gifts	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>151,000</u>	<u>151,000</u>	<u>121,000</u>
A130	TRANSPORT	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport	1,000	1,000	1,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	100,000	100,000	100,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201	Furniture and Fixture	50,000	50,000	20,000
NET TOTAL		3,693,000	3,769,050	2,010,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM6011 Social Services Medical Center Kurram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,797,000</u>	<u>2,873,050</u>	<u>1,104,000</u>
A011 TOTAL PAY	6		<u>1,875,100</u>	<u>1,779,250</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>1,072,100</u>	<u>1,311,180</u>	
A01101 Total Basic Pay Of Officer	3		<u>1,072,100</u>	<u>1,311,180</u>	
S090 Social Welfare Officer (BPS-17)	2		510,000		
A057 Assistant (BPS-16)	1		562,100		
A011-2 TOTAL PAY OF OTHER STAFF	3		<u>803,000</u>	<u>468,070</u>	
A01151 Total Basic Pay Other Staff	3		<u>803,000</u>	<u>468,070</u>	
L134 Lower Divisional Clerk (BPS-11)	1		374,000		
D112 Driver (BPS-07)	1		238,700		
N005 Naib Qasid (BPS-03)	1		190,300		
A012 TOTAL ALLOWANCES			<u>921,900</u>	<u>1,093,800</u>	<u>1,104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>621,900</u>	<u>1,093,800</u>	<u>1,104,000</u>
A01202 House Rent Allowance			80,000	129,230	130,600
A01203 Conveyance Allowance			106,000	175,610	176,200
A01207 Washing Allowance			600		
A01217 Medical Allowance			60,000	79,450	80,500
A0121T Adhoc Relief Allowance 2013			8,000	23,610	24,500
A0122C Adhoc Relief Allowance - 2015			5,500	16,000	16,900
A0122M Adhoc Relief Allowance 2016			68,000	125,250	126,700
A0122Y Ad-hoc Relief Allowance 2017			87,000	170,260	171,200
A01233 Unattractive Area Allowance			<u>52,000</u>	<u>99,440</u>	<u>100,100</u>
001 Unattractive area allowance			52,000	99,440	100,100
A0123G Ad-hoc Relief Allowance-2018			<u>86,800</u>	<u>170,260</u>	<u>171,700</u>
001			86,800	170,260	171,700
A0123P Ad-hoc Relief Allowance 2019			68,000	104,690	105,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM6011 Social Services Medical Center Kurram					
A01274 Medical Charges			<u>300,000</u>		
001 Medical Charges			300,000		
A03 TOTAL OPERATING EXPENSES			<u>742,000</u>	<u>742,000</u>	<u>782,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Telephone and Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Electricity			15,000	15,000	20,000
A03304 Hot and Cold Weather Charges			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
003 Hot & Cold Weather Charges			15,000	15,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
001 Travelling Allowance			110,000	110,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000	10,000	20,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>542,000</u>	<u>542,000</u>	<u>552,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery Charges			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000

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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
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM6011 Social Services Medical Center Kurram					
A03927 Purchase of Drug and Medicines			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Purchase of Drugs and medicines			10,000	10,000	20,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainments & Gifts			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>151,000</u>	<u>151,000</u>	<u>121,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KM6011 Social Services Medical Center Kurram					
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
Social Services Medical Center Kurram			3,693,000	3,769,050	2,010,000