

KK21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
KARAK	88	6,342,000	2,372,720	5,245,080	3,725,600	8,970,680
KARAK	88	50,341,500	12,351,704	50,304,640	4,159,200	54,463,840
TOTAL	176	56,683,500	14,724,424	55,549,720	7,884,800	63,434,520

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SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	63,434,520
Total:	63,434,520

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	56,683,500	14,724,424	63,434,520
TOTAL	56,683,500	14,724,424	63,434,520

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KK6132	District Officer Social Welfare Karak	50,341,500	12,351,704	54,463,840
KK6903	Social Welfare Complex Karak	239,000		374,000
KK6904	Social Welfare Complex Karak	3,470,000	2,198,073	5,494,480
KK6905	Establishment of Bacha Khan Women Vocational Center Karak	2,633,000	174,647	3,102,200
TOTAL		56,683,500	14,724,424	63,434,520

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>54,524,200</u>	<u>10,375,824</u>	<u>55,549,720</u>
A011	PAY	<u>20,025,000</u>	<u>6,036,709</u>	<u>19,267,120</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,901,000</u>	<u>1,859,833</u>	<u>6,513,560</u>
A01101	Basic Pay Of Officer	6,901,000	1,859,833	6,513,560
A011-2	TOTAL PAY OF OTHER STAFF	<u>13,124,000</u>	<u>4,176,876</u>	<u>12,753,560</u>
A01151	Basic Pay Other Staff	13,124,000	4,106,006	12,753,560
A01152	Personal pay		70,870	
A012	ALLOWANCES	<u>34,499,200</u>	<u>4,339,115</u>	<u>36,282,600</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>34,365,200</u>	<u>4,309,765</u>	<u>36,148,400</u>
A01202	House Rent Allowance	2,600,000	577,845	2,605,000
A01203	Conveyance Allowance	22,800,000	708,960	22,805,000
A01207	Washing Allowance	52,000	3,900	53,000
A01208	Dress Allowance	47,000	3,900	48,000
A0120D	Integrated Allowance	36,000	21,600	36,000
A01217	Medical Allowance	1,812,000	448,093	1,819,000
A0121T	Adhoc Relief Allowance 2013	500,000	90,261	494,000
A0122C	Adhoc Relief Allowance - 2015	682,000	67,547	670,000
A0122M	Adhoc Relief Allowance 2016	1,882,000	459,732	1,885,000
A0122N	Special Conveyance Allowance to Disbalded Employees	12,000	72,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017	1,660,000	601,800	1,663,000
A01239	Special allowance	512,000	107,787	512,000
A0123G	Ad-hoc Relief Allowance-2018	1,770,200	601,383	1,773,200
A0123P	Ad-hoc Relief Allowance 2019		544,957	1,773,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>134,000</u>	<u>29,350</u>	<u>134,200</u>
A01274	Medical Charges	52,000	29,350	52,100
A01278	Leave Salary	82,000		82,100
A03	TOTAL OPERATING EXPENSES	<u>2,071,200</u>	<u>2,463,400</u>	<u>3,993,300</u>
A032	COMMUNICATIONS	<u>210,000</u>	<u>157,500</u>	<u>240,000</u>
A03201	Postage and Telegraph	10,000	7,500	20,000
A03202	Telephone and Trunk Call	200,000	150,000	220,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>172,100</u>	<u>129,075</u>	<u>270,400</u>
A03301	Gas	20,000	15,000	40,100
A03302	Water	100	75	300
A03303	Electricity	150,000	112,500	225,000
A03304	Hot and Cold Weather Charges	2,000	1,500	5,000
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>225,000</u>	<u>303,500</u>
A03402	Rent for Office Building	300,000	225,000	301,000
A03404	Rent for other building			2,500
A036	MOTOR VEHICLES	<u>100</u>	<u>75</u>	<u>300</u>
A03603	Registration	100	75	300
A038	TRAVEL & TRANSPORTATION	<u>710,000</u>	<u>642,500</u>	<u>980,100</u>
A03805	Travelling Allowance	300,000	225,000	370,000
A03806	Transportation of Goods	150,000	112,500	190,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	250,000	297,500	400,100
A03808	Conveyance Charges	10,000	7,500	20,000
A039	GENERAL	<u>679,000</u>	<u>1,309,250</u>	<u>2,199,000</u>
A03901	Stationery	200,000	200,000	300,000
A03902	Printing and Publication	1,000	750	1,000
A03906	Uniforms and Protective Clothing	8,000	6,000	13,000
A03907	Advertising & Publicity	70,000	52,500	110,000
A03927	Purchase of Drug and Medicines			300,000
A03942	Cost of Other Stores	200,000	300,000	1,050,000
A03963	Feeding Diet Food Charges		550,000	
A03970	Others	200,000	200,000	425,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>261,500</u>	
A041	PENSION		<u>261,500</u>	
A04114	Superannuation Encashment of L.P.R		261,500	

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>900,000</u>	
A052	GRANTS-DOMESTIC		<u>900,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	
A09	TOTAL PHYSICAL ASSETS	<u>63,100</u>	<u>614,950</u>	<u>3,685,500</u>
A092	COMPUTER EQUIPMENT	<u>12,000</u>	<u>9,000</u>	<u>132,400</u>
A09201	Hardware	1,000	750	121,000
A09202	Software	1,000	750	1,200
A09203	I.T. Equipment	10,000	7,500	10,200
A095	PURCHASE OF TRANSPORT	<u>100</u>	<u>75</u>	<u>2,000,100</u>
A09501	Transport	100	75	2,000,100
A096	PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>5,125</u>	<u>851,000</u>
A09601	Plant and Machinery	50,000	5,125	851,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,000</u>	<u>600,750</u>	<u>702,000</u>
A09701	Furniture and Fixtures	1,000	600,750	702,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>25,000</u>	<u>108,750</u>	<u>206,000</u>
A130	TRANSPORT	<u>5,000</u>	<u>93,750</u>	<u>56,000</u>
A13001	Transport	5,000	93,750	56,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>7,500</u>	<u>116,000</u>
A13101	Machinery and Equipment	10,000	7,500	116,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>7,500</u>	<u>16,000</u>
A13201	Furniture and Fixture	10,000	7,500	16,000
A137	COMPUTER EQUIPMENT			<u>18,000</u>
A13701	Hardware			6,000
A13702	Software			6,000

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
OBJECT A13703 I.T. Equipment			6,000
NET TOTAL	56,683,500	14,724,424	63,434,520

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	29			29	4,627,720
06	4			4	655,160
07	4			4	1,038,280
09	9			9	2,110,840
10	9			9	1,381,400
11	9			9	1,870,040
12	6			6	1,070,120
16	9			9	2,924,160
17	9			9	3,589,400
TOTAL	88			88	19,267,120

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KK6132 District Officer Social Welfare Karak							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,182,200</u>	<u>8,853,104</u>	<u>50,304,640</u>
A011	TOTAL PAY		76	76	<u>16,085,000</u>	<u>5,186,315</u>	<u>16,874,240</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>5,036,000</u>	<u>1,287,865</u>	<u>5,365,760</u>
A01101	Total Basic Pay Of Officer		15	15	<u>5,036,000</u>	<u>1,287,865</u>	<u>5,365,760</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	767,000		794,600
P070	Principal	(BPS-17)	4	4	1,145,000		1,255,400
S166	Superintendent	(BPS-17)	1	1	364,000		391,600
A057	Assistant	(BPS-16)	3	3	1,125,000		1,179,720
A069	Assistant Audiologist	(BPS-16)	1	1	250,000		268,240
A126	Assistant Physiotherapist	(BPS-16)	1	1	225,000		243,240
S056	Senior Oral Master	(BPS-16)	1	1	250,000		268,240
S063	Senior Teacher	(BPS-16)	1	1	225,000		243,240
S087	Social Case Worker	(BPS-16)	2	2	685,000		721,480
A011-2	TOTAL PAY OF OTHER STAFF		61	61	<u>11,049,000</u>	<u>3,898,450</u>	<u>11,508,480</u>
A01151	Total Basic Pay Other Staff		61	61	<u>11,049,000</u>	<u>3,827,580</u>	<u>11,508,480</u>
D106	Drawing Master	(BPS-12)	1	1	180,000		191,520
M079	Music Teacher	(BPS-12)	1	1	155,000		166,520
P032	Physical Training Instructor	(BPS-12)	1	1	180,000		191,520
V013	Vocational Teacher	(BPS-12)	3	3	486,000		520,560
E019	Electrician	(BPS-11)	1	1	155,000		165,560
J013	Junior Clerk	(BPS-11)	3	3	698,000		729,680
R028	Religious Teacher	(BPS-11)	2	2	457,000		478,120
J021	Junior Oral Master	(BPS-10)	3	3	438,000		466,800
J026	Junior Teacher	(BPS-10)	3	3	415,000		443,800

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KK6132	District Officer Social Welfare Karak						
R028	Religious Teacher	(BPS-10)	1	1	150,000		159,600
T009	Teacher	(BPS-10)	2	2	292,000		311,200
L012	Lady Health Visitor	(BPS-09)	1	1	339,000		347,760
N001	N.C Instructor	(BPS-09)	4	4	833,000		868,040
V013	Vocational Teacher	(BPS-09)	4	4	860,000		895,040
A170	Auxiliary Worker	(BPS-07)	4	4	1,009,000		1,038,280
D112	Driver	(BPS-06)	3	3	510,000		530,160
A171	Aya	(BPS-03)	4	4	686,000		704,720
C057	Chowkidar	(BPS-03)	4	4	671,000		689,720
C083	Conductor	(BPS-03)	2	2	365,000		374,360
M010	Mali	(BPS-03)	3	3	465,000		479,040
N005	Naib Qasid	(BPS-03)	7	7	1,205,000		1,237,760
S162	Sweeper	(BPS-03)	4	4	500,000		518,720
A01152	Personal pay					70,870	
A012	TOTAL ALLOWANCES				32,097,200	3,666,789	33,430,400
A012-1	TOTAL REGULAR ALLOWANCES				31,965,200	3,637,439	33,298,400
A01202	House Rent Allowance				2,250,000	453,962	2,250,000
A01203	Conveyance Allowance				22,450,000	552,533	22,450,000
A01207	Washing Allowance				43,000	3,900	43,000
A01208	Dress Allowance				38,000	3,900	38,000
A0120D	Integrated Allowance				36,000	21,600	36,000
A01217	Medical Allowance				1,519,000	380,589	1,519,000
A0121T	Adhoc Relief Allowance 2013				339,000	90,261	339,000
A0122C	Adhoc Relief Allowance - 2015				455,000	62,457	455,000
A0122M	Adhoc Relief Allowance 2016				1,645,000	394,165	1,645,000
A0122N	Special Conveyance Allowance to Disbaled Employees				12,000	72,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				1,333,000	516,760	1,333,000
A01239	Special allowance				512,000	107,787	512,000
001	Special Allowance				512,000	107,787	512,000
A0123G	Ad-hoc Relief Allowance-2018				1,333,200	516,343	1,333,200

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK6132 District Officer Social Welfare Karak					
001			1,333,200	516,343	1,333,200
A0123P Ad-hoc Relief Allowance 2019				461,182	1,333,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>132,000</u>	<u>29,350</u>	<u>132,000</u>
A01274 Medical Charges			<u>51,000</u>	<u>29,350</u>	<u>51,000</u>
001 Medical Charges			51,000	29,350	51,000
A01278 Leave Salary			<u>81,000</u>		<u>81,000</u>
001 Leave Salary			81,000		81,000
A03 TOTAL OPERATING EXPENSES			<u>2,071,200</u>	<u>2,253,400</u>	<u>2,071,200</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>157,500</u>	<u>210,000</u>
A03201 Postage and Telegraph			10,000	7,500	10,000
A03202 Telephone and Trunk Call			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Telephone and Trunk Call			200,000	150,000	200,000
A033 TOTAL UTILITIES			<u>172,100</u>	<u>129,075</u>	<u>172,100</u>
A03301 Gas			20,000	15,000	20,000
A03302 Water			100	75	100
A03303 Electricity			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Electricity			150,000	112,500	150,000
A03304 Hot and Cold Weather Charges			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
003 Hot & Cold Weather Charges			2,000	1,500	2,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>225,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	225,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>100</u>	<u>75</u>	<u>100</u>
A03603 Registration			100	75	100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>710,000</u>	<u>532,500</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>225,000</u>	<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK6132 District Officer Social Welfare Karak					
001 Travelling Allowance			300,000	225,000	300,000
A03806 Transportation of Goods			<u>150,000</u>	<u>112,500</u>	<u>150,000</u>
001 Transportation of Goods			150,000	112,500	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>187,500</u>	<u>250,000</u>
002 POL Charges			250,000	187,500	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
001 Conveyance Charges			10,000	7,500	10,000
A039 TOTAL GENERAL			<u>679,000</u>	<u>1,209,250</u>	<u>679,000</u>
A03901 Stationery			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery Charges			200,000	150,000	200,000
A03902 Printing and Publication			<u>1,000</u>	<u>750</u>	<u>1,000</u>
001 Printing and publication			1,000	750	1,000
A03906 Uniforms and Protective Clothing			8,000	6,000	8,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>52,500</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	52,500	70,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	300,000	200,000
A03963 Feeding Diet Food Charges				550,000	
A03970 Others			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others				150,000	
002 Other Contingencies			200,000		200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>261,500</u>	
A041 TOTAL PENSION				<u>261,500</u>	
A04114 Superannuation Encashment of L.P.R				261,500	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>900,000</u>	
A052 TOTAL GRANTS-DOMESTIC				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin: Asstt:				900,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK6132 District Officer Social Welfare Karak					
A09 TOTAL PHYSICAL ASSETS			<u>63,100</u>	<u>14,950</u>	<u>2,063,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>12,000</u>	<u>9,000</u>	<u>12,000</u>
A09201 Hardware			<u>1,000</u>	750	<u>1,000</u>
001 Hardware			1,000	750	1,000
A09202 Software			<u>1,000</u>	750	<u>1,000</u>
001 Software			1,000	750	1,000
A09203 I.T. Equipment			10,000	7,500	10,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>100</u>	<u>75</u>	<u>2,000,000</u>
A09501 Transport			<u>100</u>	75	<u>2,000,000</u>
001 Transport			100	75	2,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>5,125</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>50,000</u>	5,125	<u>50,000</u>
001 Plant and Machinery			50,000	5,125	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>750</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	750	<u>1,000</u>
001 Furniture & Fixture			1,000	750	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>68,750</u>	<u>25,000</u>
A130 TOTAL TRANSPORT			<u>5,000</u>	<u>53,750</u>	<u>5,000</u>
A13001 Transport			<u>5,000</u>	53,750	<u>5,000</u>
001 Transport			5,000	53,750	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	7,500	<u>10,000</u>

KK21C39 (32)
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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK6132 District Officer Social Welfare Karak					
001 Machinery and Equipment			10,000	7,500	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	7,500	10,000
District Officer Social Welfare Karak			50,341,500	12,351,704	54,463,840

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK6903 Social Welfare Complex Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>239,000</u>		<u>274,000</u>
A011 TOTAL PAY	1	1	<u>115,000</u>		<u>125,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	1	1	<u>115,000</u>		<u>125,000</u>
A01151 Total Basic Pay Other Staff	1	1	<u>115,000</u>		<u>125,000</u>
T049 Tubewell Operator (BPS-06)	1	1	115,000		125,000
A012 TOTAL ALLOWANCES			<u>124,000</u>		<u>149,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>124,000</u>		<u>149,000</u>
A01202 House Rent Allowance			25,000		30,000
A01203 Conveyance Allowance			25,000		30,000
A01207 Washing Allowance			1,000		2,000
A01208 Dress Allowance			1,000		2,000
A01217 Medical Allowance			18,000		25,000
A0121T Adhoc Relief Allowance 2013			6,000		
A0122C Adhoc Relief Allowance - 2015			12,000		
A0122M Adhoc Relief Allowance 2016			12,000		15,000
A0122Y Ad-hoc Relief Allowance 2017			12,000		15,000
A0123G Ad-hoc Relief Allowance-2018			<u>12,000</u>		<u>15,000</u>
001			12,000		15,000
A0123P Ad-hoc Relief Allowance 2019					15,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>100,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT					<u>100,000</u>
A13101 Machinery and Equipment					<u>100,000</u>
001 Machinery and Equipment					100,000
Social Welfare Complex Karak			239,000		374,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK6904 Social Welfare Complex Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,470,000</u>	<u>1,348,073</u>	<u>3,833,080</u>
A011 TOTAL PAY	11	11	<u>2,130,000</u>	<u>757,376</u>	<u>2,267,880</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,065,000</u>	<u>571,968</u>	<u>1,147,800</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,065,000</u>	<u>571,968</u>	<u>1,147,800</u>
M033 Medical Officer (BPS-17)	1	1	355,000		382,600
P096 Psychologist (BPS-17)	1	1	355,000		382,600
R077 Rehabilitation Officer (BPS-17)	1	1	355,000		382,600
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,065,000</u>	<u>185,408</u>	<u>1,120,080</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,065,000</u>	<u>185,408</u>	<u>1,120,080</u>
D078 Dispensor (BPS-11)	1	1	155,000		165,560
I018 Instructor (BPS-11)	1	1	155,000		165,560
J013 Junior Clerk (BPS-11)	1	1	155,000		165,560
C057 Chowkidar (BPS-03)	2	2	215,000		224,360
C095 Cook (BPS-03)	1	1	155,000		159,680
N005 Naib Qasid (BPS-03)	1	1	115,000		119,680
S162 Sweeper (BPS-03)	1	1	115,000		119,680
A012 TOTAL ALLOWANCES			<u>1,340,000</u>	<u>590,697</u>	<u>1,565,200</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,340,000</u>	<u>590,697</u>	<u>1,565,000</u>
A01202 House Rent Allowance			225,000	110,171	225,000
A01203 Conveyance Allowance			225,000	135,293	225,000
A01207 Washing Allowance			5,000		5,000
A01208 Dress Allowance			5,000		5,000
A01217 Medical Allowance			175,000	56,404	175,000
A0121T Adhoc Relief Allowance 2013			125,000		125,000
A0122C Adhoc Relief Allowance - 2015			115,000	5,090	115,000
A0122M Adhoc Relief Allowance 2016			125,000	57,790	125,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KK6904	Social Welfare Complex Karak				
A0122Y	Ad-hoc	Relief Allowance 2017	115,000	75,738	115,000
A0123G	Ad-hoc	Relief Allowance-2018	<u>225,000</u>	<u>75,738</u>	<u>225,000</u>
001			225,000	75,738	225,000
A0123P	Ad-hoc	Relief Allowance 2019		74,473	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200</u>
A01274	Medical	Charges			<u>100</u>
001	Medical	Charges			100
A01278	Leave	Salary			<u>100</u>
001	Leave	Salary			100
A03	TOTAL OPERATING EXPENSES				<u>210,000</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>
A03201	Postage	and Telegraph			5,000
A03202	Telephone	and Trunk Call			<u>10,000</u>
001	Telephone	and Trunk Call			10,000
A033	TOTAL UTILITIES				<u>73,100</u>
A03301	Gas				20,000
A03302	Water				100
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold	Weather Charges			<u>3,000</u>
001	Firewood				3,000
A034	TOTAL OCCUPANCY COSTS				<u>1,000</u>
A03402	Rent for	Office Building			1,000
A036	TOTAL MOTOR VEHICLES				<u>100</u>
A03603	Registration				100

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK6904 Social Welfare Complex Karak					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>110,000</u>	<u>235,000</u>
A03805 Travelling Allowance					<u>50,000</u>
001 Travelling Allowance					50,000
A03806 Transportation of Goods					<u>30,000</u>
001 Transportation of Goods					30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>110,000</u>	<u>150,000</u>
002 POL Charges				110,000	150,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL				<u>100,000</u>	<u>1,200,000</u>
A03901 Stationery				<u>50,000</u>	<u>50,000</u>
001 Stationery Charges				50,000	50,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>20,000</u>
001 Advertising and Publicity					20,000
A03927 Purchase of Drug and Medicines					<u>300,000</u>
001 Purchase of Drugs and medicines					300,000
A03942 Cost of Other Stores					<u>800,000</u>
001 Cost of other Stores					800,000
A03970 Others				<u>50,000</u>	<u>25,000</u>
001 Others				50,000	
002 Other Contingencies					25,000
A09 TOTAL PHYSICAL ASSETS				<u>600,000</u>	<u>62,200</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>60,200</u>
A09201 Hardware					<u>60,000</u>
001 Hardware					60,000
A09202 Software					<u>100</u>
001 Software					100
A09203 I.T. Equipment					100

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK6904 Social Welfare Complex Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>600,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures				<u>600,000</u>	<u>1,000</u>
001 Furniture & Fixture				600,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE				<u>40,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT				<u>40,000</u>	<u>50,000</u>
A13001 Transport				<u>40,000</u>	<u>50,000</u>
001 Transport				40,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>5,000</u>
A13101 Machinery and Equipment					<u>5,000</u>
001 Machinery and Equipment					5,000
A132 TOTAL FURNITURE AND FIXTURE					<u>5,000</u>
A13201 Furniture and Fixture					5,000
A137 TOTAL COMPUTER EQUIPMENT					<u>15,000</u>
A13701 Hardware					5,000
A13702 Software					5,000
A13703 I.T. Equipment					5,000
Social Welfare Complex Karak			3,470,000	2,198,073	5,494,480

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK6905 Establishment of Bacha Khan Women Vocational Center Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,633,000</u>	<u>174,647</u>	<u>1,138,000</u>
A011 TOTAL PAY	9		<u>1,695,000</u>	<u>93,018</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>800,000</u>		
A01101 Total Basic Pay Of Officer	3		<u>800,000</u>		
A021 Administrative Officer (BPS-17)	1		300,000		
A057 Assistant (BPS-16)	1		250,000		
C382 Computer Instructor (BPS-16) (Female)	1		250,000		
A011-2 TOTAL PAY OF OTHER STAFF	6		<u>895,000</u>	<u>93,018</u>	
A01151 Total Basic Pay Other Staff	6		<u>895,000</u>	<u>93,018</u>	
B111 Beautician (BPS-12)	1		200,000		
V013 Vocational Teacher (BPS-12)	1		155,000		
J013 Junior Clerk (BPS-11)	1		195,000		
C057 Chowkidar (BPS-03)	1		115,000		
N005 Naib Qasid (BPS-03)	1		115,000		
S162 Sweeper (BPS-03)	1		115,000		
A012 TOTAL ALLOWANCES			<u>938,000</u>	<u>81,629</u>	<u>1,138,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>936,000</u>	<u>81,629</u>	<u>1,136,000</u>
A01202 House Rent Allowance			100,000	13,712	100,000
A01203 Conveyance Allowance			100,000	21,134	100,000
A01207 Washing Allowance			3,000		3,000
A01208 Dress Allowance			3,000		3,000
A01217 Medical Allowance			100,000	11,100	100,000
A0121T Adhoc Relief Allowance 2013			30,000		30,000
A0122C Adhoc Relief Allowance - 2015			100,000		100,000
A0122M Adhoc Relief Allowance 2016			100,000	7,777	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KK6905	Establishment of Bacha Khan Women Vocational Center Karak				
A0122Y	Ad-hoc Relief Allowance 2017		200,000	9,302	200,000
A0123G	Ad-hoc Relief Allowance-2018		<u>200,000</u>	<u>9,302</u>	<u>200,000</u>
001			200,000	9,302	200,000
A0123P	Ad-hoc Relief Allowance 2019			9,302	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>		<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>		<u>1,000</u>
001	Medical Charges		1,000		1,000
A01278	Leave Salary		<u>1,000</u>		<u>1,000</u>
001	Leave Salary		1,000		1,000
A03	TOTAL OPERATING EXPENSES				<u>397,900</u>
A032	TOTAL COMMUNICATIONS				<u>15,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				<u>10,000</u>
001	Telephone and Trunk Call				10,000
A033	TOTAL UTILITIES				<u>25,200</u>
A03301	Gas				100
A03302	Water				100
A03303	Electricity				<u>25,000</u>
001	Electricity				25,000
A034	TOTAL OCCUPANCY COSTS				<u>2,500</u>
A03404	Rent for other building				2,500
A036	TOTAL MOTOR VEHICLES				<u>100</u>
A03603	Registration				100
A038	TOTAL TRAVEL & TRANSPORTATION				<u>35,100</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KK6905	Establishment of Bacha Khan Women Vocational Center Karak				
A03805	Travelling Allowance				<u>20,000</u>
001	Travelling Allowance				20,000
A03806	Transportation of Goods				<u>10,000</u>
001	Transportation of Goods				10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100</u>
002	POL Charges				100
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
A039	TOTAL GENERAL				<u>320,000</u>
A03901	Stationery				<u>50,000</u>
001	Stationery Charges				50,000
A03907	Advertising & Publicity				<u>20,000</u>
001	Advertising and Publicity				20,000
A03942	Cost of Other Stores				<u>50,000</u>
001	Cost of other Stores				50,000
A03970	Others				<u>200,000</u>
001	Others				200,000
A09	TOTAL PHYSICAL ASSETS				<u>1,560,300</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>60,200</u>
A09201	Hardware				<u>60,000</u>
001	Hardware				60,000
A09202	Software				<u>100</u>
001	Software				100
A09203	I.T. Equipment				100
A095	TOTAL PURCHASE OF TRANSPORT				<u>100</u>
A09501	Transport				<u>100</u>
001	Transport				100

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108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KK6905 Establishment of Bacha Khan Women Vocational Center Karak					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>800,000</u>
A09601 Plant and Machinery					<u>800,000</u>
001 Plant and Machinery					800,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>700,000</u>
A09701 Furniture and Fixtures					<u>700,000</u>
001 Furniture & Fixture					700,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>6,000</u>
A130 TOTAL TRANSPORT					<u>1,000</u>
A13001 Transport					<u>1,000</u>
001 Transport					1,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
A137 TOTAL COMPUTER EQUIPMENT					<u>3,000</u>
A13701 Hardware					1,000
A13702 Software					1,000
A13703 I.T. Equipment					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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KK6905	Establishment of Bacha Khan Women Vocational Center Karak				
Establishment of Bacha Khan Women Vocational Center Karak			2,633,000	174,647	3,102,200