

KT21C39 (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
KOHAT	127	70,413,150	76,778,520	60,722,880	14,981,600	75,704,480
Kohat	9			2,686,000	1,082,000	3,768,000
TOTAL	136	70,413,150	76,778,520	63,408,880	16,063,600	79,472,480

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	Rs	0
Charged:		0
Voted:		79,472,480
Total:		79,472,480

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON	30,943,450	39,108,720	34,985,680
108101 SOCIAL WELFARE MEASURES	39,469,700	37,669,800	44,486,800
TOTAL	70,413,150	76,778,520	79,472,480

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KT6278	Industrial Centre for Women Kohat	1,671,000	1,932,100	1,885,000
KT6093	Principal GHS for Deaf Kohat	13,107,900	12,415,220	14,688,580
KT6305	Nishtar Special Education for VHC/PHC Kohat	17,835,550	26,693,500	20,297,100
KT6107	District Officer Social Welfare Kohat	16,330,100	15,430,100	17,885,000
KT6108	Walfare Home Kohat	6,573,000	5,903,400	6,340,000
KT6109	Drug Addict Rehabilitation Centre Kohat	9,632,600	8,924,200	8,898,800
KT6352	School for Deaf & Dump Children Kohat	5,263,000	5,480,000	5,710,000
KT6427	Shaheed Benazir Bhutto Centre Women Koha			3,768,000
TOTAL		70,413,150	76,778,520	79,472,480

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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>55,307,150</u>	<u>61,023,520</u>	<u>63,408,880</u>
A011	PAY	<u>33,803,900</u>	<u>29,317,820</u>	<u>38,189,930</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,546,400</u>	<u>9,432,340</u>	<u>13,648,400</u>
A01101	Basic Pay Of Officer	11,546,400	9,432,340	13,648,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>22,257,500</u>	<u>19,885,480</u>	<u>24,541,530</u>
A01151	Basic Pay Other Staff	22,257,500	19,885,480	24,541,530
A012	ALLOWANCES	<u>21,503,250</u>	<u>31,705,700</u>	<u>25,218,950</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>21,446,250</u>	<u>31,324,700</u>	<u>25,215,950</u>
A01202	House Rent Allowance	3,301,800	2,639,500	3,346,000
A01203	Conveyance Allowance	3,794,900	3,400,000	3,270,000
A01207	Washing Allowance	38,200	37,400	45,200
A01208	Dress Allowance	38,200	37,400	45,200
A0120D	Integrated Allowance	86,300	75,600	92,800
A01217	Medical Allowance	2,678,000	2,164,000	2,858,000
A0121B	Health Professional Allowance		10,474,000	1,250,100
A0121T	Adhoc Relief Allowance 2013	952,000	464,500	535,000
A01226	Computer Allowance	28,000	33,000	36,000
A0122C	Adhoc Relief Allowance - 2015	442,850	328,300	321,000
A0122M	Adhoc Relief Allowance 2016	2,139,000	2,092,000	1,625,000
A0122N	Special Conveyance Allowance to Disbale Employees	272,000	270,000	562,000
A0122Y	Ad-hoc Relief Allowance 2017	3,515,000	2,797,000	3,045,500
A01236	Deputation Allowance			30,000
A01239	Special allowance	1,645,000	1,112,000	1,982,650
A0123G	Ad-hoc Relief Allowance-2018	2,515,000	2,751,000	3,035,500
A0123P	Ad-hoc Relief Allowance 2019		2,649,000	3,136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>57,000</u>	<u>381,000</u>	<u>3,000</u>
A01274	Medical Charges	54,000	380,000	2,000
A01278	Leave Salary	3,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES	<u>14,264,000</u>	<u>14,958,000</u>	<u>13,678,000</u>
A032	COMMUNICATIONS	<u>108,000</u>	<u>102,000</u>	<u>91,000</u>
A03201	Postage and Telegraph	18,000	18,000	31,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03202	Telephone and Trunk Call	90,000	84,000	60,000
A033	UTILITIES	<u>2,173,000</u>	<u>1,910,000</u>	<u>2,445,000</u>
A03301	Gas	265,000	245,000	325,000
A03302	Water	172,000	189,000	198,000
A03303	Electricity	1,710,000	1,450,000	1,910,000
A03304	Hot and Cold Weather Charges	26,000	26,000	12,000
A034	OCCUPANCY COSTS	<u>2,110,000</u>	<u>2,466,000</u>	<u>2,350,000</u>
A03404	Rent for other building	2,110,000	2,466,000	2,350,000
A038	TRAVEL & TRANSPORTATION	<u>1,862,000</u>	<u>2,076,000</u>	<u>1,444,000</u>
A03805	Travelling Allowance	297,000	465,000	230,000
A03806	Transportation of Goods	75,000	85,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,461,000	1,495,000	1,135,000
A03808	Conveyance Charges	29,000	31,000	24,000
A039	GENERAL	<u>8,011,000</u>	<u>8,404,000</u>	<u>7,348,000</u>
A03901	Stationery	170,000	180,000	140,000
A03902	Printing and Publication	85,000	90,000	95,000
A03905	Newspapers Periodicals and Books	3,000	3,000	3,000
A03907	Advertising & Publicity	171,000	171,000	140,000
A03917	Law Charges			100,000
A03927	Purchase of Drug and Medicines	1,085,000	1,025,000	905,000
A03942	Cost of Other Stores	6,302,000	6,750,000	5,825,000
A03970	Others	195,000	185,000	140,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>
A052	GRANTS-DOMESTIC			<u>2,000,000</u>
A05270	To Others			2,000,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>842,000</u>	<u>797,000</u>	<u>385,600</u>
A130	TRANSPORT	<u>535,000</u>	<u>490,000</u>	<u>195,000</u>
A13001	Transport	535,000	490,000	195,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>220,000</u>	<u>220,000</u>	<u>130,600</u>
A13101	Machinery and Equipment	220,000	220,000	130,600
A132	FURNITURE AND FIXTURE	<u>87,000</u>	<u>87,000</u>	<u>60,000</u>
A13201	Furniture and Fixture	87,000	87,000	60,000
NET TOTAL		70,413,150	76,778,520	79,472,480

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	47			47	8,837,050
06	9			9	1,696,880
08	4			4	940,000
09	19			19	4,185,820
11	19			19	5,343,320
14	6			6	1,817,240
15	3			3	1,721,220
16	13			13	3,788,460
17	12			12	5,940,000
18	4			4	3,919,940
TOTAL	136			136	38,189,930

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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	
09	EDUCATION AFFAIRS AND SERVICES					
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL					
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON					
KT6093	Principal GHS for Deaf Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,532,900</u>	<u>10,988,220</u>	<u>13,409,580</u>	
A011	TOTAL PAY	26	32	<u>6,921,900</u>	<u>6,293,120</u>	<u>8,308,580</u>
A011-1	TOTAL PAY OF OFFICERS	4	8	<u>1,231,400</u>	<u>2,231,340</u>	<u>2,307,400</u>
A01101	Total Basic Pay Of Officer	4	8	<u>1,231,400</u>	<u>2,231,340</u>	<u>2,307,400</u>
P070	Principal (BPS-18)		1			858,940
P070	Principal (BPS-17)	1		518,600		
A188	Audiologist (BPS-16)	1	1	237,600		536,780
J026	Junior Teacher (BPS-16)	1	1	237,600		255,840
S353	Speech Therapist (BPS-16)	1	1	237,600		255,840
S680	Senior Education Teacher (BPS-16)		4			400,000
A011-2	TOTAL PAY OF OTHER STAFF	22	24	<u>5,690,500</u>	<u>4,061,780</u>	<u>6,001,180</u>
A01151	Total Basic Pay Other Staff	22	24	<u>5,690,500</u>	<u>4,061,780</u>	<u>6,001,180</u>
S056	Senior Oral Master (BPS-15)	3	3	1,685,000		1,721,220
S035	Senior Clerk (BPS-14)	1	1	205,000		210,240
J013	Junior Clerk (BPS-11)	1	1	379,000		389,320
A125	Assistant Oral Master (BPS-09)	1	1	152,000		161,600
C356	Carpentary Teacher (BPS-09)	1	1	248,000		247,520
C357	Computer Teacher (BPS-09)	1	1	248,000		318,990
D106	Drawing Master (BPS-09)	1	1	248,000		318,990
J021	Junior Oral Master (BPS-09)	2	2	353,500		370,680
P032	Physical Training Instructor (BPS-09)	1	1	152,000		161,600
R028	Religious Teacher (BPS-09)	1	1	152,000		161,600
V013	Vocational Teacher (BPS-09)	2	2	572,000		489,840
D112	Driver (BPS-06)	1	2	192,000		305,880
A171	Aya (BPS-03)	1	1	211,000		115,740

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT6093	Principal GHS for Deaf Kohat				
B072	Bus Conductor	(BPS-03)	1		100,000
C057	Chowkidar	(BPS-03)	2	297,000	314,030
N005	Naib Qasid	(BPS-03)	1	260,000	264,440
S162	Sweeper	(BPS-03)	1	180,000	184,640
W032	Workshop Attendant	(BPS-03)	1	156,000	164,850
A012	TOTAL ALLOWANCES		<u>4,611,000</u>	<u>4,695,100</u>	<u>5,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,610,000</u>	<u>4,644,100</u>	<u>5,100,000</u>
A01202	House Rent Allowance		750,000	600,000	750,000
A01203	Conveyance Allowance		700,000	900,000	70,000
A0120D	Integrated Allowance		20,000	10,800	20,000
A01217	Medical Allowance		550,000	400,000	550,000
A0121T	Adhoc Relief Allowance 2013		70,000	105,800	100,000
A0122C	Adhoc Relief Allowance - 2015		80,000	78,500	80,000
A0122M	Adhoc Relief Allowance 2016		60,000	432,000	600,000
A0122N	Special Conveyance Allowance to Disabled Employees		120,000	93,000	120,000
A0122Y	Ad-hoc Relief Allowance 2017		750,000	572,000	760,000
A01239	Special allowance		<u>760,000</u>	<u>410,000</u>	<u>550,000</u>
001	Special Allowance		760,000	410,000	550,000
A0123G	Ad-hoc Relief Allowance-2018		<u>750,000</u>	<u>572,000</u>	<u>750,000</u>
001			750,000	572,000	750,000
A0123P	Ad-hoc Relief Allowance 2019			470,000	750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>50,000</u>	
001	Medical Charges			50,000	
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,450,000</u>	<u>1,297,000</u>	<u>1,219,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>27,000</u>	<u>23,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT6093	Principal GHS for Deaf Kohat				
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>24,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		30,000	24,000	20,000
A033	TOTAL UTILITIES		<u>855,000</u>	<u>755,000</u>	<u>801,000</u>
A03301	Gas		150,000	100,000	150,000
A03302	Water		150,000	150,000	100,000
A03303	Electricity		<u>550,000</u>	<u>500,000</u>	<u>550,000</u>
001	Electricity		550,000	500,000	550,000
A03304	Hot and Cold Weather Charges		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
003	Hot & Cold Weather Charges		5,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>485,000</u>	<u>435,000</u>	<u>315,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Travelling Allowance		30,000	30,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>400,000</u>	<u>300,000</u>
002	POL Charges		450,000	400,000	300,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	10,000	10,000
A03942	Cost of Other Stores		<u>42,000</u>	<u>40,000</u>	<u>45,000</u>
001	Cost of other Stores		42,000	40,000	45,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>130,000</u>	<u>60,000</u>
A130	TOTAL TRANSPORT		<u>65,000</u>	<u>70,000</u>	<u>30,000</u>

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT6093	Principal GHS for Deaf Kohat				
A13001	Transport		<u>65,000</u>	<u>70,000</u>	<u>30,000</u>
001	Transport		65,000	70,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001	Machinery and Equipment		40,000	40,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		20,000	20,000	10,000
Principal GHS for Deaf Kohat			13,107,900	12,415,220	14,688,580

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT6305	Nishtar Special Education for VHC/PHC Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,861,550</u>	<u>25,644,500</u>	<u>19,581,100</u>
A011	TOTAL PAY	32	32	<u>10,452,000</u>	<u>12,379,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>6,615,000</u>	<u>7,681,000</u>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>6,615,000</u>	<u>7,681,000</u>
D028	Deputy Director (BPS-18)	1	1	478,000	1,011,000
V011	Vice Principal (BPS-18)	2	2	1,576,000	2,050,000
M033	Medical Officer (BPS-17)	1	1	378,000	420,000
S063	Senior Teacher (BPS-17)	5	5	2,821,000	2,821,000
S087	Social Case Worker (BPS-17)	1	1	379,000	379,000
A057	Assistant (BPS-16)	1	1	619,000	628,000
C082	Computer Operator (BPS-16)	1	1	364,000	372,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,837,000</u>	<u>4,698,000</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>3,837,000</u>	<u>4,698,000</u>
J024	Junior Scale Stenographer (BPS-14)	1	1	1,000	547,000
M079	Music Teacher (BPS-14)	1	1	1,000	190,000
S035	Senior Clerk (BPS-14)	1	1	274,000	280,000
V038	Vocational Computer Instructor (BPS-14)	1	1	190,000	190,000
B109	Brailist (BPS-11)	1	1	156,000	267,000
J013	Junior Clerk (BPS-11)	1	1	241,000	246,000
V013	Vocational Teacher (BPS-11)	2	2	607,000	631,000
Q001	Qari (BPS-09)	1	1	420,000	425,000
D112	Driver (BPS-06)	2	2	432,000	361,000
A161	Attendant (BPS-03)	3	3	552,000	505,000
C057	Chowkidar (BPS-03)	2	2	292,000	352,000

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094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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
09	EDUCATION AFFAIRS AND SERVICES						
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL						
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON						
KT6305	Nishtar Special Education for VHC/PHC Kohat						
N005	Naib Qasid	(BPS-03)	2	2	320,000		352,000
S224	Sanitary Worker	(BPS-03)	2	2	351,000		352,000
A012	TOTAL ALLOWANCES				<u>6,409,550</u>	<u>16,553,500</u>	<u>7,202,100</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,409,550</u>	<u>16,553,500</u>	<u>7,202,100</u>
A01202	House Rent Allowance				1,026,000	724,500	1,026,000
A01203	Conveyance Allowance				1,250,000	910,000	1,250,000
A01207	Washing Allowance				3,600	3,600	4,000
A01208	Dress Allowance				3,600	3,600	4,000
A0120D	Integrated Allowance				10,500	10,800	12,000
A01217	Medical Allowance				718,000	470,000	718,000
A0121B	Health Professional Allowance					10,474,000	1,250,100
A0121T	Adhoc Relief Allowance 2013				605,000	150,000	143,000
A01226	Computer Allowance				10,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				98,850	100,000	100,000
A0122M	Adhoc Relief Allowance 2016				839,000	650,000	120,000
A0122N	Special Conveyance Allowance to Disbalded Employees				50,000	69,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017				1,105,000	860,000	610,500
A01239	Special allowance				<u>585,000</u>	<u>402,000</u>	<u>585,000</u>
001	Special Allowance				585,000	402,000	585,000
A0123G	Ad-hoc Relief Allowance-2018				<u>105,000</u>	<u>854,000</u>	<u>610,500</u>
001					105,000	854,000	610,500
A0123P	Ad-hoc Relief Allowance 2019					854,000	711,000
A03	TOTAL OPERATING EXPENSES				<u>699,000</u>	<u>774,000</u>	<u>651,000</u>
A032	TOTAL COMMUNICATIONS						<u>8,000</u>
A03201	Postage and Telegraph						8,000
A033	TOTAL UTILITIES				<u>172,000</u>	<u>212,000</u>	<u>300,000</u>
A03301	Gas				70,000	70,000	100,000
A03302	Water				1,000	1,000	50,000
A03303	Electricity				<u>100,000</u>	<u>140,000</u>	<u>150,000</u>

KT21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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
09	EDUCATION AFFAIRS AND SERVICES				
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL				
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON				
KT6305	Nishtar Special Education for VHC/PHC Kohat				
001	Electricity		100,000	140,000	150,000
A03304	Hot and Cold Weather Charges		<u>1,000</u>	<u>1,000</u>	
003	Hot & Cold Weather Charges		1,000	1,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>489,000</u>	<u>524,000</u>	<u>315,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>115,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	115,000	30,000
A03806	Transportation of Goods		<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001	Transportation of Goods		8,000	8,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>400,000</u>	<u>280,000</u>
002	POL Charges		450,000	400,000	280,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	
001	Conveyance Charges		1,000	1,000	
A039	TOTAL GENERAL		<u>38,000</u>	<u>38,000</u>	<u>28,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		20,000	20,000	10,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		15,000	15,000	15,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>275,000</u>	<u>275,000</u>	<u>65,000</u>
A130	TOTAL TRANSPORT		<u>260,000</u>	<u>260,000</u>	<u>50,000</u>
A13001	Transport		<u>260,000</u>	<u>260,000</u>	<u>50,000</u>
001	Transport		260,000	260,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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
09	EDUCATION AFFAIRS AND SERVICES			
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL			
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON			

**KT6305 Nishtar Special Education for VHC/PHC
Kohat**

A132	TOTAL FURNITURE AND FIXTURE	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
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A13201	Furniture and Fixture	5,000	5,000	5,000
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Nishtar Special Education for VHC/PHC Kohat	17,835,550	26,693,500	20,297,100
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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					
KT6278 Industrial Centre for Women Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,174,000</u>	<u>1,415,100</u>	<u>1,443,000</u>
A011 TOTAL PAY	4	4	<u>620,000</u>	<u>780,000</u>	<u>780,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>620,000</u>	<u>780,000</u>	<u>780,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>620,000</u>	<u>780,000</u>	<u>780,000</u>
V013 Vocational Teacher (BPS-11)	1	1	210,000		300,000
C057 Chowkidar (BPS-03)	2	2	260,000		320,000
N005 Naib Qasid (BPS-03)	1	1	150,000		160,000
A012 TOTAL ALLOWANCES			<u>554,000</u>	<u>635,100</u>	<u>663,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>553,000</u>	<u>585,100</u>	<u>663,000</u>
A01202 House Rent Allowance			80,000	75,000	80,000
A01203 Conveyance Allowance			100,000	90,000	100,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			80,000	74,000	80,000
A0121T Adhoc Relief Allowance 2013			17,000	16,700	17,000
A0122C Adhoc Relief Allowance - 2015			12,000	11,800	12,000
A0122M Adhoc Relief Allowance 2016			70,000	65,000	75,000
A0122Y Ad-hoc Relief Allowance 2017			90,000	80,000	95,000
A0123G Ad-hoc Relief Allowance-2018			<u>90,000</u>	<u>80,000</u>	<u>95,000</u>
001			90,000	80,000	95,000
A0123P Ad-hoc Relief Allowance 2019				80,000	95,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>50,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	
001 Medical Charges			1,000	50,000	
A03 TOTAL OPERATING EXPENSES			<u>417,000</u>	<u>437,000</u>	<u>407,000</u>

KT21C39 (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					
KT6278 Industrial Centre for Women Kohat					
A033 TOTAL UTILITIES			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03303 Electricity			<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001 Electricity			40,000	30,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>47,000</u>	<u>22,000</u>
A03805 Travelling Allowance			<u>12,000</u>	<u>22,000</u>	<u>10,000</u>
001 Travelling Allowance			12,000	22,000	10,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	20,000	10,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>360,000</u>	<u>345,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery Charges			15,000	20,000	10,000
A03902 Printing and Publication			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Printing and publication			5,000	10,000	5,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>310,000</u>
001 Cost of other Stores			300,000	300,000	310,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
002 Other Contingencies			30,000	30,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>80,000</u>	<u>80,000</u>	<u>35,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001 Machinery and Equipment			70,000	70,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	10,000	5,000

KT21C39 (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					
KT6278 Industrial Centre for Women Kohat					
Industrial Centre for Women Kohat			1,671,000	1,932,100	1,885,000

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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						
KT6107	District Officer Social Welfare Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,300,100</u>	<u>10,888,100</u>	<u>12,833,400</u>
A011	TOTAL PAY		38	29	<u>7,700,000</u>	<u>6,228,700</u>	<u>7,870,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	2	<u>1,500,000</u>	<u>630,000</u>	<u>1,160,000</u>
A01101	Total Basic Pay Of Officer		4	2	<u>1,500,000</u>	<u>630,000</u>	<u>1,160,000</u>
D244	District Officer Social Development	(BPS-17)	1	1	644,340		660,000
P087	Project Manager	(BPS-17)	1		380,540		
C082	Computer Operator	(BPS-16)	2	1	475,120		500,000
A011-2	TOTAL PAY OF OTHER STAFF		34	27	<u>6,200,000</u>	<u>5,598,700</u>	<u>6,710,000</u>
A01151	Total Basic Pay Other Staff		34	27	<u>6,200,000</u>	<u>5,598,700</u>	<u>6,710,000</u>
J013	Junior Clerk	(BPS-11)	1	1	304,840		550,000
S518	Senior Religious Teacher	(BPS-11)	1		157,000		
V013	Vocational Teacher	(BPS-11)	4	4	850,560		1,120,000
J131	Junior Primary Health Care Technician	(BPS-09)	1		145,510		
W006	Warden	(BPS-09)	1		145,510		
N001	N.C Instructor	(BPS-08)	4	4	865,720		940,000
A170	Auxiliary Worker	(BPS-06)	3	3	606,090		700,000
A548	Attendant cum Chowkidar	(BPS-03)	1	1	150,810		200,000
C057	Chowkidar	(BPS-03)	8	6	1,285,550		1,400,000
C095	Cook	(BPS-03)	1		153,280		
N005	Naib Qasid	(BPS-03)	7	7	1,221,690		1,400,000
S162	Sweeper	(BPS-03)	2	1	313,440		400,000
A012	TOTAL ALLOWANCES				<u>4,600,100</u>	<u>4,659,400</u>	<u>4,963,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,599,100</u>	<u>4,459,400</u>	<u>4,962,400</u>

KT21C39 (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					
KT6107 District Officer Social Welfare Kohat					
A01202 House Rent Allowance			725,800	600,000	650,000
A01203 Conveyance Allowance			854,900	780,000	800,000
A01207 Washing Allowance			18,000	18,000	18,000
A01208 Dress Allowance			18,000	18,000	18,000
A0120D Integrated Allowance			32,400	32,400	32,400
A01217 Medical Allowance			700,000	600,000	600,000
A0121T Adhoc Relief Allowance 2013			150,000	110,000	150,000
A01226 Computer Allowance			18,000	15,000	18,000
A0122C Adhoc Relief Allowance - 2015			12,000	80,000	50,000
A0122M Adhoc Relief Allowance 2016			600,000	450,000	220,000
A0122N Special Conveyance Allowance to Disbalded Employees			30,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			720,000	600,000	780,000
A01236 Deputation Allowance					30,000
A0123G Ad-hoc Relief Allowance-2018			<u>720,000</u>	<u>560,000</u>	<u>780,000</u>
001			720,000	560,000	780,000
A0123P Ad-hoc Relief Allowance 2019				560,000	780,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Medical Charges			1,000	200,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,915,000</u>	<u>4,427,000</u>	<u>2,971,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			60,000	60,000	40,000
A033 TOTAL UTILITIES			<u>635,000</u>	<u>475,000</u>	<u>541,000</u>
A03301 Gas			20,000	50,000	30,000
A03302 Water			10,000	20,000	10,000
A03303 Electricity			<u>600,000</u>	<u>400,000</u>	<u>500,000</u>
001 Electricity			600,000	400,000	500,000
A03304 Hot and Cold Weather Charges			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
003 Hot & Cold Weather Charges			5,000	5,000	1,000

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SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KT6107 District Officer Social Welfare Kohat					
A034 TOTAL OCCUPANCY COSTS			<u>1,510,000</u>	<u>1,782,000</u>	<u>1,050,000</u>
A03404 Rent for other building			1,510,000	1,782,000	1,050,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>475,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	200,000	100,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>5,000</u>
001 Transportation of Goods			20,000	20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
002 POL Charges			200,000	250,000	150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>1,320,000</u>	<u>1,620,000</u>	<u>1,060,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery Charges			60,000	60,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>160,000</u>	<u>160,000</u>	<u>100,000</u>
001 Advertising and Publicity			160,000	160,000	100,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>50,000</u>	<u>30,000</u>
001 Purchase of Drugs and medicines			100,000	50,000	30,000
A03942 Cost of Other Stores			<u>900,000</u>	<u>1,250,000</u>	<u>800,000</u>
001 Cost of other Stores			900,000	1,250,000	800,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			50,000	50,000	30,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05270 To Others					<u>2,000,000</u>
001 To Others					2,000,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
KT6107	District Officer Social Welfare Kohat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>115,000</u>	<u>80,600</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Transport		50,000	50,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>30,600</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>30,600</u>
001	Machinery and Equipment		50,000	50,000	30,600
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		15,000	15,000	10,000
District Officer Social Welfare Kohat			16,330,100	15,430,100	17,885,000

KT21C39 (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					
KT6108 Walfare Home Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,004,000</u>	<u>3,151,400</u>	<u>3,932,000</u>
A011 TOTAL PAY	9	9	<u>2,520,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>600,000</u>	<u>250,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>600,000</u>	<u>250,000</u>	<u>600,000</u>
S166 Superintendent (BPS-17)	1	1	600,000		600,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,920,000</u>	<u>1,750,000</u>	<u>1,900,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,920,000</u>	<u>1,750,000</u>	<u>1,900,000</u>
S035 Senior Clerk (BPS-14)	1	1	500,000		400,000
C020 Certificated Teacher (BPS-09)	1	1	220,000		240,000
H062 Hostel Superintendent (BPS-09)	1	1	220,000		230,000
V013 Vocational Teacher (BPS-09)	1	1	240,000		250,000
D112 Driver (BPS-06)	1	1	200,000		210,000
C057 Chowkidar (BPS-03)	1	1	180,000		190,000
C095 Cook (BPS-03)	1	1	180,000		190,000
N005 Naib Qasid (BPS-03)	1	1	180,000		190,000
A012 TOTAL ALLOWANCES			<u>1,484,000</u>	<u>1,151,400</u>	<u>1,432,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,482,000</u>	<u>1,151,400</u>	<u>1,432,000</u>
A01202 House Rent Allowance			200,000	140,000	200,000
A01203 Conveyance Allowance			250,000	170,000	250,000
A01207 Washing Allowance			3,000	2,000	3,000
A01208 Dress Allowance			3,000	2,000	3,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			260,000	130,000	260,000
A0121T Adhoc Relief Allowance 2013			50,000	36,000	50,000
A0122C Adhoc Relief Allowance - 2015			40,000	26,000	40,000
A0122M Adhoc Relief Allowance 2016			170,000	130,000	140,000
A0122Y Ad-hoc Relief Allowance 2017			250,000	170,000	160,000

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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					
KT6108 Walfare Home Kohat					
A0123G Ad-hoc Relief Allowance-2018			<u>250,000</u>	<u>170,000</u>	<u>160,000</u>
001			250,000	170,000	160,000
A0123P Ad-hoc Relief Allowance 2019				170,000	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>		
A01274 Medical Charges			<u>1,000</u>		
001 Medical Charges			1,000		
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>2,464,000</u>	<u>2,682,000</u>	<u>2,363,000</u>
A033 TOTAL UTILITIES			<u>28,000</u>	<u>120,000</u>	<u>158,000</u>
A03301 Gas			5,000	10,000	5,000
A03302 Water			3,000	10,000	3,000
A03303 Electricity			<u>20,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			20,000	100,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>147,000</u>	<u>95,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			35,000	30,000	30,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
001 Transportation of Goods			12,000	12,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>11,000</u>	<u>100,000</u>	<u>50,000</u>
002 POL Charges			11,000	100,000	50,000
A03808 Conveyance Charges			<u>8,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	5,000	5,000
A039 TOTAL GENERAL			<u>2,370,000</u>	<u>2,415,000</u>	<u>2,110,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery Charges			30,000	30,000	20,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KT6108 Walfare Home Kohat					
A03927 Purchase of Drug and Medicines			<u>110,000</u>	<u>65,000</u>	<u>60,000</u>
001 Purchase of Drugs and medicines			110,000	65,000	60,000
A03942 Cost of Other Stores			<u>2,200,000</u>	<u>2,300,000</u>	<u>2,000,000</u>
001 Cost of other Stores			2,200,000	2,300,000	2,000,000
A03970 Others			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			30,000	20,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>70,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>35,000</u>	<u>20,000</u>
A13001 Transport			<u>70,000</u>	<u>35,000</u>	<u>20,000</u>
001 Transport			70,000	35,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	15,000	10,000
Walfare Home Kohat			6,573,000	5,903,400	6,340,000

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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					
KT6109 Drug Addict Rehabilitation Centre Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,682,600</u>	<u>3,905,200</u>	<u>4,258,800</u>
A011 TOTAL PAY	11	11	<u>2,940,000</u>	<u>2,275,000</u>	<u>1,962,350</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>600,000</u>	<u>250,000</u>	<u>300,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>600,000</u>	<u>250,000</u>	<u>300,000</u>
R077 Rehabilitation Officer (BPS-17)	1	1	600,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,340,000</u>	<u>2,025,000</u>	<u>1,662,350</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,340,000</u>	<u>2,025,000</u>	<u>1,662,350</u>
J013 Junior Clerk (BPS-11)	1	1	260,000		140,000
H062 Hostel Superintendent (BPS-09)	1	1	260,000		140,000
P333 Pharmacy Technician (BPS-09)	1	1	280,000		160,000
R028 Religious Teacher (BPS-09)	1	1	230,000		130,000
D112 Driver (BPS-06)	1	1	220,000		120,000
C057 Chowkidar (BPS-03)	2	2	360,000		292,350
C095 Cook (BPS-03)	1	1	210,000		200,000
N005 Naib Qasid (BPS-03)	1	1	340,000		300,000
S162 Sweeper (BPS-03)	1	1	180,000		180,000
A012 TOTAL ALLOWANCES			<u>1,742,600</u>	<u>1,630,200</u>	<u>2,296,450</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,741,600</u>	<u>1,580,200</u>	<u>2,295,450</u>
A01202 House Rent Allowance			220,000	200,000	220,000
A01203 Conveyance Allowance			340,000	250,000	300,000
A01207 Washing Allowance			4,800	5,400	5,400
A01208 Dress Allowance			4,800	5,400	5,400
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			70,000	190,000	200,000
A0121T Adhoc Relief Allowance 2013			60,000	46,000	50,000
A0122C Adhoc Relief Allowance - 2015			200,000	32,000	35,000

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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					
KT6109 Drug Addict Rehabilitation Centre Kohat					
A0122M Adhoc Relief Allowance 2016			200,000	165,000	170,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	215,000	240,000
A01239 Special allowance					<u>547,650</u>
001 Special Allowance					547,650
A0123G Ad-hoc Relief Allowance-2018			<u>300,000</u>	<u>215,000</u>	<u>240,000</u>
001			300,000	215,000	240,000
A0123P Ad-hoc Relief Allowance 2019				215,000	240,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,878,000</u>	<u>4,947,000</u>	<u>4,590,000</u>
A033 TOTAL UTILITIES			<u>328,000</u>	<u>273,000</u>	<u>325,000</u>
A03301 Gas			10,000	5,000	10,000
A03302 Water			3,000	3,000	5,000
A03303 Electricity			<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001 Electricity			300,000	250,000	300,000
A03304 Hot and Cold Weather Charges			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
003 Hot & Cold Weather Charges			15,000	15,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>684,000</u>	<u>600,000</u>
A03404 Rent for other building			600,000	684,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>210,000</u>	<u>205,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</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					
KT6109 Drug Addict Rehabilitation Centre Kohat					
002 POL Charges			150,000	150,000	150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	10,000	5,000
A039 TOTAL GENERAL			<u>3,745,000</u>	<u>3,780,000</u>	<u>3,460,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			20,000	20,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03927 Purchase of Drug and Medicines			<u>865,000</u>	<u>900,000</u>	<u>800,000</u>
001 Purchase of Drugs and medicines			865,000	900,000	800,000
A03942 Cost of Other Stores			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,600,000</u>
001 Cost of other Stores			2,800,000	2,800,000	2,600,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
002 Other Contingencies			50,000	50,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Transport			40,000	40,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			12,000	12,000	10,000
Drug Addict Rehabilitation Centre Kohat			9,632,600	8,924,200	8,898,800

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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					
KT6352 School for Deaf & Dump Children Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,752,000</u>	<u>5,031,000</u>	<u>5,265,000</u>
A011 TOTAL PAY	10	10	<u>2,650,000</u>	<u>2,650,000</u>	<u>2,650,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
P070 Principal (BPS-17)	1	1	400,000		400,000
A069 Assistant Audiologist (BPS-16)	1	1	300,000		300,000
S056 Senior Oral Master (BPS-16)	1	1	300,000		300,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,650,000</u>	<u>1,650,000</u>	<u>1,650,000</u>
D106 Drawing Master (BPS-11)	1	1	250,000		250,000
J013 Junior Clerk (BPS-11)	1	1	250,000		250,000
J021 Junior Oral Master (BPS-11)	1	1	250,000		250,000
P032 Physical Training Instructor (BPS-11)	1	1	250,000		250,000
R028 Religious Teacher (BPS-11)	1	1	250,000		250,000
V013 Vocational Teacher (BPS-11)	1	1	250,000		250,000
N005 Naib Qasid (BPS-03)	1	1	150,000		150,000
A012 TOTAL ALLOWANCES			<u>2,102,000</u>	<u>2,381,000</u>	<u>2,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,051,000</u>	<u>2,351,000</u>	<u>2,615,000</u>
A01202 House Rent Allowance			300,000	300,000	300,000
A01203 Conveyance Allowance			300,000	300,000	300,000
A01207 Washing Allowance			4,800	4,800	4,800
A01208 Dress Allowance			4,800	4,800	4,800
A0120D Integrated Allowance			5,400	5,400	5,400
A01217 Medical Allowance			300,000	300,000	300,000
A0122M Adhoc Relief Allowance 2016			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
KT6352 School for Deaf & Dump Children Kohat					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			300,000	300,000	300,000
A01239 Special allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Special Allowance			300,000	300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001			300,000	300,000	300,000
A0123P Ad-hoc Relief Allowance 2019				300,000	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>30,000</u>	
A01274 Medical Charges			<u>50,000</u>	<u>30,000</u>	
001 Medical Charges			50,000	30,000	
A01278 Leave Salary			<u>1,000</u>		
001 Leave Salary			1,000		
A03 TOTAL OPERATING EXPENSES			<u>441,000</u>	<u>394,000</u>	<u>405,000</u>
A033 TOTAL UTILITIES			<u>115,000</u>	<u>45,000</u>	<u>120,000</u>
A03301 Gas			10,000	10,000	10,000
A03302 Water			5,000	5,000	10,000
A03303 Electricity			<u>100,000</u>	<u>30,000</u>	<u>100,000</u>
001 Electricity			100,000	30,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>238,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>38,000</u>	<u>10,000</u>
001 Travelling Allowance			10,000	38,000	10,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>195,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	195,000	150,000
A039 TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>120,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</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					
KT6352 School for Deaf & Dump Children Kohat					
001 Stationery Charges			10,000	10,000	10,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	1,000	10,000
A03927 Purchase of Drug and Medicines			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Purchase of Drugs and medicines			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cost of other Stores			60,000	60,000	60,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>70,000</u>	<u>55,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>35,000</u>	<u>30,000</u>
A13001 Transport			<u>50,000</u>	<u>35,000</u>	<u>30,000</u>
001 Transport			50,000	35,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	10,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	10,000	5,000
School for Deaf & Dump Children Kohat			5,263,000	5,480,000	5,710,000

KT21C39 (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					
KT6427 Shaheed Benazir Bhutto Centre Women Koha					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>2,686,000</u>
A011 TOTAL PAY		9			<u>1,740,000</u>
A011-1 TOTAL PAY OF OFFICERS		2			<u>600,000</u>
A01101 Total Basic Pay Of Officer		2			<u>600,000</u>
P087 Project Manager (BPS-17)		1			360,000
C082 Computer Operator (BPS-16)		1			240,000
A011-2 TOTAL PAY OF OTHER STAFF		7			<u>1,140,000</u>
A01151 Total Basic Pay Other Staff		7			<u>1,140,000</u>
S518 Senior Religious Teacher (BPS-11)		1			200,000
J131 Junior Primary Health Care Technician (BPS-09)		1			190,000
W006 Warden (BPS-09)		1			190,000
C057 Chowkidar (BPS-03)		2			280,000
C095 Cook (BPS-03)		1			140,000
S162 Sweeper (BPS-03)		1			140,000
A012 TOTAL ALLOWANCES					<u>946,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>946,000</u>
A01202 House Rent Allowance					120,000
A01203 Conveyance Allowance					200,000
A01207 Washing Allowance					6,000
A01208 Dress Allowance					6,000
A0120D Integrated Allowance					5,000
A01217 Medical Allowance					150,000
A0121T Adhoc Relief Allowance 2013					25,000
A0122C Adhoc Relief Allowance - 2015					4,000
A0122M Adhoc Relief Allowance 2016					100,000

KT21C39 (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				
KT6427	Shaheed Benazir Bhutto Centre Women Koha				
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000
A0122Y	Ad-hoc Relief Allowance 2017				100,000
A0123G	Ad-hoc Relief Allowance-2018				<u>100,000</u>
001					100,000
A0123P	Ad-hoc Relief Allowance 2019				100,000
A03	TOTAL OPERATING EXPENSES				<u>1,072,000</u>
A033	TOTAL UTILITIES				<u>160,000</u>
A03301	Gas				20,000
A03302	Water				20,000
A03303	Electricity				<u>120,000</u>
001	Electricity				120,000
A034	TOTAL OCCUPANCY COSTS				<u>700,000</u>
A03404	Rent for other building				700,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>67,000</u>
A03805	Travelling Allowance				<u>10,000</u>
001	Travelling Allowance				10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>55,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				55,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000
A039	TOTAL GENERAL				<u>145,000</u>
A03901	Stationery				<u>5,000</u>
001	Stationery Charges				5,000
A03907	Advertising & Publicity				<u>20,000</u>
001	Advertising and Publicity				20,000
A03917	Law Charges				100,000
A03927	Purchase of Drug and Medicines				<u>5,000</u>

KT21C39 (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

KT6427 Shaheed Benazir Bhutto Centre Women Koha

001	Purchase of Drugs and medicines				5,000
A03942	Cost of Other Stores				<u>10,000</u>
001	Cost of other Stores				10,000
A03970	Others				<u>5,000</u>
002	Other Contingencies				5,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>10,000</u>
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

Shaheed Benazir Bhutto Centre Women Koha

3,768,000